



COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

THIRD QUARTER (Q3) FY2024/2025 BUDGET PROGRESS REVIEW REPORT

APRIL 2025

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LIST OF ABBREVIATIONS AND ACRONYMS

| | |
|------------------|---|
| ABMT | Alternative Building Materials Technology |
| ADP | Annual Development Plan |
| AGPO | Access to Government Procurement Opportunities |
| ARUD | Agriculture Rural & Urban Development |
| BPRR | Budget Progress Review Report |
| CIDP | County Integrated Development Plan |
| COMEC | County Monitoring and Evaluation Committee |
| CBROP | County Budget Review & Outlook Paper |
| CFSP | County Fiscal Strategy Paper |
| CSA | County Statistical Abstract |
| ECDE | Early Childhood Development Education |
| ERM | External Resource Mobilization |
| FIF | Facility Improvement Fund |
| FY | Financial Year |
| HIV/AIDS | Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome |
| HRMIS | Human resource Management Information System |
| ICT | Information Communication Technology |
| IDPs | Internally Displaced Persons |
| 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 |
| LPPHUD | Lands Physical Planning Housing & Urban Development |
| 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 |

| | |
|---------------|--|
| NMT | Non-Motorized Transport |
| 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 |
| 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 |

ACKNOWLEDGEMENT

The Third Quarter Budget Progress Review Report has been prepared pursuant to 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 focuses on the implementation of the fiscal year's programmes and projects thus far, highlighting outputs and challenges faced by County Sectors.

I would like to acknowledge Officers that made this assignment a success, starting with the CECM for Finance & Economic planning under whose leadership and guidance this assignment was undertaken. I also wish to extend my gratitude to fellow Chief Officers and other Accounting Officers in County Departments and Entities who steered and supported the process of finalizing the third quarter progress report in their respective entities. I also wish to thank all officers in the Departmental CoMEC and M&E units that participated in drafting of critical inputs that fed this report.

Special recognition goes to all the members who compiled the Third Quarter progress report led by Ag. Director Economic Planning Ms. Ashinah Wanga, Economist Ms. Emma Angwenyi, Economists/Statisticians Mr. Simon Wekesa, Mr. Paul Mwalenga, Ms. Margaret Mukundi, Mr. Denis Onchomba, and Budget Officers CPA Rono Dennis and Mr. Sam Mwawasi as well as other staff from the Economic Planning Department for their commitment and technical support throughout the entire process leading up to the final compilation of this report.

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NAKURU COUNTY

EXECUTIVE SUMMARY

The Third Quarter Progress Report for the Financial Year 2024/25 is prepared in compliance with Section 47(1) of the County Governments Act, 2012; Section 166 of the Public Finance Management (PFM) Act, 2012; Section 129 of the PFM Regulations, 2015; and other applicable national and county policy frameworks. It reaffirms the County Government's commitment to transparency, accountability, and results-oriented governance. This report gives an in-depth review of the implementation of the programmes and projects, during the reporting period, as outlined in the Annual Development Plan (ADP) 2024/25 and the County Integrated Development Plan (CIDP) 2023–2027. It evaluates both financial and non-financial performance across all county sectors, highlighting key milestones achieved, and areas requiring further intervention. Despite various implementation challenges, valuable lessons have been drawn that will inform and enhance subsequent phases of implementation. The third 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 nine months FY 2024/25 amounted to Ksh. 14.4 billion. Out of which Ksh. 2.5 billion was Own Source Revenue collections (OSR), Ksh. 3.9 billion as fiscal balances, Ksh. 91 million as Grants and Ksh. 7.9 billion as Equitable Share. The OSR contribution included Ksh. 1,270,591,992 as collections from the County's local sources while Ksh. 1,278,754,423 as collections from the County's Level IV and V Health Facilities (FIF). The performance for the FY 2024/25 represented a 1 percent (115,395,975) growth from collections during the same period in FY 2023/24.

During the period under review, the County's total expenditure approximately amounted to Ksh. 8.4 billion (35 percent budget execution rate) against an annual revised target of Ksh. 23.9 billion. Approximately 63 percent of the expenditure was attributed to compensation to employees while 29 percent was towards operations and maintenance. Development expenditure incurred a measly eight percent due to fiscal constraints highlighted in the report.

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 overarching achievements during the quarter. Under Agriculture, livestock, fisheries and veterinary, the subsector distributed 4,891 bags of subsidized fertilizer to 1,008 farmers; purchased back-up generators for nine coolers; supplied 2,625 kgs of sunflower seeds in partnership with the National Government; and vaccinated 136,600 animals. Under Lands, Housing and Physical Planning department, the subsector prepared physical development plans for four settlements i.e., Turi, Naishi, Kariandusi & Langwenda; completed two topographical surveys and two cadastral surveys; and conducted asbestos mapping exercise across all county housing estates. Naivasha sewer line is at 95% completion rate under Naivasha Municipality Subsector; and both Molo and Gilgil municipalities appointed substantive board members elevating their nascent state.

Under the Infrastructure, 81.65 Km of roads were graded, 54.1Km were gravelled; under Imarisha Barabara Initiative, graded 381.58Km and gravelled 125.35Km of roads; 0.9 Km was tarmacked and two motor-able footbridges & 15 boda-boda sheds were constructed; 15.5Km of existing drainage network was maintained while 1.82 Km of new drainage network was constructed; and installed 340 floodlights. The ICT, e-Government and Public Communication Subsector trained 130 trainees in digital hubs on online work and branded 21 county projects.

Under Health services, the sector appointed & gazetted Health Facility Management Committees for 13 Level IV hospitals; data from the National HIV dashboard showed Nakuru County having 95% viral suppression rate; 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; continuous training of CHPs coupled with households screening across the county; and carried out quarterly last-mile delivery & buffer stock distribution of medicines among other achievements. Under Education sector: trained 2,642 ECDE teachers on CBC/EIDU Tayari (Mathematics & Language programs); complete the construction of eight ECDE classrooms & equipped 17 classrooms; continued to implement the school feeding programme to all 1,061 Public ECDE centres benefiting an additional 1,342 pupils; and completed the construction of one training room at Free Area VTC.

Under General Economics and Commercial Affairs, the sector formulated 15 enterprise development plans; installed digital systems in nine cooperatives; trained three MSMEs; and achieved market efficiency by conducting nine & seven market operators and market committee meetings respectively as well as developed the Nakuru County market policy. Under environmental protection, water and natural resources, the sector trained 435 people on pollution control and climate change; held 11 clean-up exercises; maintained and serviced 93 waste operation zones; drilled & solarized 11 boreholes, rehabilitated 36 water projects, and constructed three water pans; regulated and rehabilitated three riparian areas; grew 247,488 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 submitted the County Fiscal Strategy Paper 2025. Under Public Service, devolution, citizen engagement, disaster management and humanitarian assistance the subsector: accorded 483 staff psychosocial support and equipped disaster unit with assorted fire & rescue equipment. Office of the Governor and Deputy Governor commissioned the Milimani Office Complex while Office of the County Attorney resolved 314 cases using court and ADR mechanisms.

Under Social Protection, Culture and recreation, the sector conducted community sensitization forums on HIV, teenage pregnancies and GBV and marked two international days.

During the review period, the execution of projects and programmes was hampered by inefficiencies in project implementation, human resource constraints, procurement challenges, design flaws and nascent state of Gilgil and Molo municipalities. Emerging issues identified during the period included but not limited to transition from Competency Based Curriculum (CBC) to Competency Based Education (CBE), integration of county ICT systems, transitional issues concerning a shift from NHIF to SHIF etc. 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, transfer of delegated functions to municipal boards and development & operationalization of the M&E units.

CHAPTER ONE

INTRODUCTION

1.0 Background

The Third Quarter Budget Progress Report (BPRR) seeks to provide an update on the progress of implementation of the County programmes and projects in the FY 2024/2025 budget. The report also serves as an important tool in monitoring the utilisation of the County's financial resources and the effectiveness to meet the intended development objectives. Further, the BPRR offers the County's stakeholders an opportunity to reflect on programme implementation highlighting the successes and shortcomings of the initiatives and offer actionable insights for future planning and decision-making.

1.1 Objectives of the Report

This report serves to inform implementation of the FY 2024/25 budget in the fourth quarter and inform programme planning and implementation in the future. Specifically, the 3rd BPRR's objectives include:

- i. To provide an analysis of the 3rd quarter's activities, highlighting successes and areas for improvement.
- ii. To inform County stakeholders on progress made for a collaborative and transparent development process.
- iii. To provide data-driven insights to aid policymakers and administrators.
- iv. To leverage past insights to inform strategies for future growth and adaptation.

1.2 Legal Basis

The foundation of this report is governed by several laws and policies by among others,

- i. **Constitution of Kenya (2010):** This report aligns with the principles of devolution, emphasizing public participation & inclusivity, transparency, and diligent stewardship of public resources, as advocated in Articles 174 and 185.
- ii. **County Governments Act (2012):** The report satisfies the CGA requirement that the County Government should continually monitor, evaluate, and report on its development journey, fulfilling the responsibilities stipulated in Section 104 and 105.
- iii. **Public Finance Management Act (2012):** In adherence to Section 149 of the PFM Act, this report provides an account of the County Government's financial and non-financial performance during the quarter and the 2024/25 FY, perpetuating the tenets of financial prudence and transparency.

1.3 Methodology

The compilation of the progress report was spearheaded by the macro-working team from the County Department of Economic Planning supported by relevant Sector Working Groups (SWGs). The SWGs reported the progress of programme and project implementation for the quarter and a cumulative assessment at the end of the first half. In line with best practices, the SWGs also carried out field visits to support the desktop reports. To ensure an accurate interpretation of the collected data, the Macro Working Group employed both quantitative and qualitative analytic methods for financial and non-financial analysis, drawing upon thematic insights and conclusions.

1.4 Scope

The report presents both the financial and non-financial performance of the County Government for programmes/projects identified in both the Annual Development Plan (ADP) 2024/25 and FY 2024/25 Budget. The report provides a comparison of actual performance against planned targets for various key performance indicators. It also identifies and discusses the key findings, emerging issues and challenges encountered during the implementation of the programmes and projects. Finally, the report draws on the lessons learned from the implementation of projects during the first three quarters of FY 2024/25 and makes recommendations for future periods. The assessment of progress is conducted for all County Government departments and entities across the eight sectors. The analysis and evaluations cover the entire County, ensuring inclusivity and complete representation without overlooking any subcounty or specific area.

1.5 Limitations

Despite the efforts, of the SWGs and MWG, this progress report is limited by omissions in the submissions from different departments. The team conducted a comprehensive review of the documents and engaged in direct communication with the SWGs to rectify any discrepancies.

CHAPTER TWO PERFORMANCE REVIEW

2.1 FIRST NINE MONTHS FY 2024/25 FISCAL PERFORMANCE

During the first nine months (July - March) of FY 2024/2025, the County Government was implementing a revised budget estimate of KSh 23.98 billion, including total fiscal balances from FY 2023/2024 of KSh 3.91 billion.

During the first nine months of FY 2024/2025 the County received C.R.A equitable share of KSh 7.92 billion against a projected annual target of KSh. 13.66 billion depicting 58 percent achievement rate. The total County's Own Source Revenue (OSR) collections stood at KSh. 2.54 billion against a revised target of KSh 4.1 billion which represents 58 percent achievement rate. Local Revenue sources and FIF recorded a 53 and 64 percent achievement rate respectively based on their annual targets. A comparison of last financial year performance in the similar period shows an improvement in OSR collection with an increment of KSh 163 million, a growth of 7 percent. The County Receipts is illustrated in table 1.1.

The County's total expenditure stood at KSh 8.4 billion during the period ending March of FY 2024/25 against an annual revised target of KSh 23.98 billion. The overall budget execution rate was 35 percent. Recurrent expenditure had 53 percent absorption rate and development expenditure had 8 percent absorption rate.

Table 2.1: Nine Months FY2024/2025 County Receipts

| Revenue Source | Revised Estimates FY 2023/2024 | Actual First Nine Months FY 2023/2024 | Approved Supplementary I FY 2024/2025 | Actual Q1 FY 2024/2025 | Actual Q2 FY 2024/2025 | Actual Q3 FY 2024/2025 | Actual First Nine Months FY 2024/2025 | Variance On Annual Target FY 2024/2025 | % Achievement FY 2024/2025 |
|--------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|------------------------|------------------------|------------------------|---------------------------------------|--|----------------------------|
| Local Source Revenue | 2,400,000,000 | 1,322,236,562 | 2,381,881,659 | 246,138,011 | 230,324,768 | 794,129,213 | 1,270,591,992 | (1,111,289,667) | 53% |
| Facility Improvement Fund | 1,700,000,000 | 1,064,011,106 | 1,997,210,000 | 354,736,499 | 485,868,441 | 438,149,483 | 1,278,754,423 | (718,455,577) | 64% |
| OSR Sub Total | 4,100,000,000 | 2,386,247,668 | 4,379,091,659 | 600,874,510 | 716,193,209 | 1,232,278,696 | 2,549,346,415 | (1,829,745,244) | 58% |
| Fiscal Balances | 4,094,808,358 | 4,094,808,358 | 3,913,857,161 | 1,005,000,000 | - | 2,908,857,161 | 3,913,857,161 | - | 100% |
| Grants (Conditional & Unconditional) | 1,522,298,462 | 500,000 | 2,020,455,846 | - | 33,444,040 | 57,631,579 | 91,075,619 | (1,929,380,227) | 5% |
| C.R.A Equitable Share | 13,593,424,693 | 7,884,186,320 | 13,666,997,646 | 1,155,441,099 | 4,516,363,277 | 2,255,054,750 | 7,926,859,126 | (5,740,138,520) | 58% |
| Exchequer Releases Sub Total | 19,210,531,513 | 11,979,494,678 | 19,601,310,653 | 2,160,441,099 | 4,549,807,317 | 5,221,543,490 | 11,931,791,906 | (7,669,518,747) | 61% |
| TOTAL | 23,310,531,512 | 14,365,742,346 | 23,980,402,312 | 2,761,315,609 | 5,266,000,526 | 6,453,822,186 | 14,481,138,321 | (9,499,263,991) | 60% |

2.2 REVENUE PERFORMANCE FIRST NINE MONTHS FY2024/2025

2.2.1 Exchequer Releases

The total actual exchequer receipts from the National Government in the first nine months of FY 2024/2025 amounted to KSh 7.92 billion being equitable share disbursement for seven months – July 2024 to January 2025. At the end of the period under review no grant worth KSh 91.0 million had been disbursed only which can be attributed to delay in enactment of County Additional Allocation Act 2024 and disbursement of KTDA Tea Cess Revenue.

The total equitable share receipts depict 58 percent achievement rate from an annual target of KSh 13.66 billion. Overall, the exchequer releases amount to KSh 11.9 billion (KSh. 5.0 million Nutrition International Grant, KSh 33.4 million KTDA Tea Cess Revenue, KSh 52.6 million Aggregated Industrial Parks Programme, KSh 3.9 billion fiscal balance, KSh 7.9 billion equitable share from an annual target of KSh 19.6 billion indicating 61 percent achievement rate. Table 1.2 illustrates the exchequer releases for the first nine months of FY 2024/2025.

Table 2.2: Exchequer Releases First Nine Months FY2024/2025

| Revenue Source | Revised Estimates FY 2023/2024 | Actual First Nine Months FY 2023/2024 | Approved Supplementary I FY 2024/2025 | Actual Q1 FY 2024/2025 | Actual Q2 FY 2024/2025 | Actual Q3 FY 2024/2025 | Actual First Half FY 2024/2025 | Variance On Annual Target FY 2024/2025 | % Achievement FY 2024/2025 |
|---|--------------------------------|---------------------------------------|---------------------------------------|------------------------|------------------------|------------------------|--------------------------------|--|----------------------------|
| Balance in County Revenue Fund | 4,094,808,358 | 4,094,808,358 | 3,913,857,161 | 1,005,000,000 | | 2,908,857,161 | 3,913,857,161 | - | 100% |
| Donor Grants (DANIDA) | 19,115,250 | | 16,136,250 | | | | - | (16,136,250) | 0% |
| Kenya Devolution Support Program (KDSP) II Level I | | | 37,500,000 | | | | - | (37,500,000) | 0% |
| World Bank National Agricultural Value Chain Development Project (NAVCDP) | 200,000,000 | | 151,515,152 | | | | - | (151,515,152) | 0% |
| World Bank National Agricultural and Rural inclusive growth Projects (NARIGP) | 5,000,000 | | - | | | | - | - | 0% |
| Conditional Grant for the provision of fertilizer subsidy programme | 234,883,209 | | 234,883,209 | | | | - | (234,883,209) | 0% |
| Agricultural Sector Development Support Projects (ASDSP II) - Donor | 583,629 | | - | | | | - | - | 0% |
| Agricultural Sector Development Support Projects (ASDSP II) - GoK | 500,000 | 500,000 | | | | | - | - | 0% |
| IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP) | 34,800,000 | | 38,280,000 | | | | - | (38,280,000) | 0% |
| Conditional Grant - Kenya Livestock value chain support project | 121,315,800 | | - | | | | - | - | 0% |
| Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant | | | 35,000,000 | | | | - | (35,000,000) | 0% |
| Interest Earned in Nakuru City KUSP UDG Grant Account | 3,200,000 | 3200000 | - | | | | - | - | 0% |
| 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% |
| World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant | 188,211,085 | | 188,211,085 | | | | - | (188,211,085) | 0% |
| Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II) | 250,000,000 | | 550,000,000 | | | | - | (550,000,000) | 0% |
| County Allocation for Court fines | 1,948,197 | | - | | | | - | - | 0% |
| County Allocation for 20% share of mineral Royalties | 82,769 | | 1,562 | | | | - | (1,562) | 0% |
| Nutrition International Grant | 12,500,000 | 5,000,000 | 5,000,000 | | | 5,000,000 | 5,000,000 | - | 0% |
| Conditional Fund -Leasing of Medical Equipment | 124,723,404 | | - | | | | - | - | 0% |

| Revenue Source | Revised Estimates FY 2023/2024 | Actual First Nine Months FY 2023/2024 | Approved Supplementary I FY 2024/2025 | Actual Q1 FY 2024/2025 | Actual Q2 FY 2024/2025 | Actual Q3 FY 2024/2025 | Actual First Half FY 2024/2025 | Variance On Annual Target FY 2024/2025 | % Achievement FY 2024/2025 |
|--|--------------------------------|---------------------------------------|---------------------------------------|------------------------|------------------------|------------------------|--------------------------------|--|----------------------------|
| Conditional Allocation for Community Health Promoters (CHPs) | | | 99,390,000 | | | | - | (99,390,000) | 0% |
| Conditional grant from GoK for Aggregated Industrial Parks Programme | 250,000,000 | | 52,631,579 | | | 52,631,579 | 52,631,579 | (0) | 0% |
| Conditional Grant - Road Maintenance Levy Fund | | | 527,595,811 | | | | - | (527,595,811) | 0% |
| Equalization Fund Allocation | 6,435,119 | | 6,435,119 | | | | - | (6,435,119) | 0% |
| KTDA Tea Cess Revenue | 58,000,000 | | 66,876,079 | | 33,444,040 | | 33,444,040 | (33,432,039) | 0% |
| C.R.A Equitable Share | 13,593,424,693 | 7,884,186,320 | 13,666,997,646 | 1,155,441,099 | 4,516,363,277 | 2,255,054,750 | 7,926,859,126 | (5,740,138,520) | 58% |
| SUB TOTAL | 19,210,531,513 | 11,987,694,678 | 19,601,310,653 | 2,160,441,099 | 4,549,807,317 | 5,221,543,490 | 11,931,791,906 | (7,669,518,747) | 61% |

2.2.2 Local Source Revenue Performance

Local source collection for the period under review amounted to KSh 1.27 billion against an annual revised target of KSh 2.38 billion depicting 53 percent achievement rate. The local source revenue contributed 50 percent of the total OSR collection of KSh 2.54 billion. The first nine months of FY 2024/2025 local source revenue collection declined by KSh 51 million (4 percent) compared to similar period last financial year.

During the period under review, an analysis of individual stream contribution. Trade License KSh 287 million (23 percent), Vehicle parking fees KSh 196 million (15 percent), Royalties KSh 190 million (15 percent) and Property tax at KSh 166 million (13 percent) were the highest contributors to the local source revenue collected while house rent KSh 2 million (0 percent), stock/slaughter house fees 8 million (1 percent), Market fees KSh 31 million (3 percent) and Health fees and charges KSh 39 million (3 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 (157 percent), Royalties (69 percent), Vehicle parking (66 percent) and Market Fees (62 percent). On the contrary, House Rent (4 percent), stock/slaughter house fees (32 percent), Building Approval (35 percent), and Property tax (Plot rent& Land rates (38 percent) were the least performing streams. Table 1.3 illustrates the local source revenue performance per quarter in the FY 2024/2025.

Table 2.3: Own Source Revenue Performance First Nine Months FY2024/2025

| Revenue Source | Revised Estimates FY 2023/2024 | Actual First Nine Months FY 2023/2024 | Approved Estimates FY 2024/2025 | Actual Q1 FY 2024/2025 | Actual Q2 FY 2024/2025 | Actual Q3 FY 2024/2025 | Actual First Nine Months FY 2024/2025 | Variance On Annual Target FY 2024/2025 | % Achievement FY 2024/2025 | % of Contribution FY 2024/2025 |
|---|--------------------------------|---------------------------------------|---------------------------------|------------------------|------------------------|------------------------|---------------------------------------|--|----------------------------|--------------------------------|
| Property tax (Plot rent and Land rates) | 413,193,600 | 198,300,864 | 442,481,857 | 27,221,060 | 21,053,349 | 118,133,361 | 166,407,770 | (276,074,087) | 38% | 13% |
| Trade License | 460,800,000 | 296,768,985 | 488,706,021 | 21,113,955 | 7,879,160 | 258,537,364 | 287,530,479 | (201,175,542) | 59% | 23% |
| Market Fees | 54,116,716 | 29,505,369 | 51,816,242 | 10,233,015 | 10,850,576 | 10,866,400 | 31,949,991 | (19,866,251) | 62% | 3% |
| Building Approval | 119,357,811 | 54,453,385 | 127,150,350 | 17,464,286 | 16,202,497 | 10,735,184 | 44,401,967 | (82,748,383) | 35% | 3% |
| Cess | 88,248,011 | 27,200,669 | 24,386,779 | 6,650,268 | 10,938,891 | 20,604,624 | 38,193,783 | 13,807,004 | 157% | 3% |
| Royalties | 278,778,947 | 163,685,367 | 275,224,510 | 60,692,069 | 67,921,849 | 62,309,908 | 190,923,826 | (84,300,684) | 69% | 15% |
| Stock/ Slaughter fees | 19,594,105 | 8,332,510 | 25,884,461 | 2,736,389 | 2,872,544 | 2,603,590 | 8,212,523 | (17,671,938) | 32% | 1% |
| House Rent | 33,852,624 | 5,104,710 | 56,516,290 | 838,185 | 548,020 | 629,850 | 2,016,055 | (54,500,235) | 4% | 0% |
| Advertising | 207,107,366 | 106,006,216 | 189,255,105 | 11,436,175 | 11,609,917 | 93,073,547 | 116,119,639 | (73,135,466) | 61% | 9% |
| Parking fees | 288,843,283 | 203,615,318 | 298,481,378 | 60,182,886 | 60,652,772 | 76,024,054 | 196,859,712 | (101,621,666) | 66% | 15% |
| Liquor Licensing | 220,929,095 | 95,462,708 | 144,648,239 | 7,082,000 | 5,798,000 | 47,636,586 | 60,516,586 | (84,131,653) | 42% | 5% |
| Health fees and charges | 87,265,516 | 41,765,722 | 89,894,811 | 7,983,139 | 5,757,650 | 26,000,381 | 39,741,170 | (50,153,641) | 44% | 3% |
| Other Fees and Charges ¹ | 127,912,926 | 92,034,739 | 167,435,616 | 12,504,584 | 8,239,543 | 66,974,364 | 87,718,491 | (79,717,125) | 52% | 7% |
| Total Local Sources | 2,400,000,000 | 1,322,236,562 | 2,381,881,660 | 246,138,011 | 230,324,768 | 794,129,213 | 1,270,591,992 | (1,111,289,668) | 53% | 100% |

¹ 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-March FY 2024/25 County Health Facilities collection amounted to KSh 1.27 billion against an annual revised target of KSh 1.99 billion depicting 64 percent achievement rate. The FIF contributed 50 percent of the total OSR collection of KSh 2.54 billion. This is a growth of 20 percent (KSh 214 million) from similar period last financial year.

The facilities which registered the highest achievement rate include; Olenguruone Subcounty Hospital KSh 17 million (100 percent); Langalanga Hospital KSh 10 million (95 percent); Mirugi Kariuki Subcounty Hospital KSh 5 million (89 percent); Molo Dist. Hospital KSh 61 million (87 percent) and Elburgon Dist. Hospital KSh 15 million 77 percent) while Naivasha Dist. Hospital KSh 196 (43 percent); Subukia Subcounty Hospital Ksh 10 million (52 percent); Bahati Hospital KSh 33 million (56 percent); Njoro Subcounty Hospital KSh 17 million(62 percent) and Bondeni Maternity KSh 7 million (63 percent); registered the lowest achievement based on their annual revised targets. Table 1.4 illustrates the FIF collection per facility in the FY 2024/2025.

Table 2.4: Facility Improvement Fund (FIF) Performance First Nine Months FY2024/2025

| S. No. | Facility | Revised Estimates FY 2023/2024 | Actual First Nine Months FY 2023/2024 | Approved Estimates FY 2024/2025 | Actual Q1 FY 2024/2025 | Actual Q2 FY 2024/2025 | Actual Q3 FY 2024/2025 | Actual First Nine Months 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 | 596,353,466 | 1,107,593,242 | 204,220,477 | 296,255,382 | 266,515,394 | 766,991,253 | (340,601,989) | 69% | 60.0% |
| 2 | P.G.H Annex | 85,846,248 | 59,109,453 | 95,945,806 | 22,644,749 | 34,448,254 | 15,436,695 | 72,529,698 | (23,416,108) | 76% | 5.7% |
| 3 | Bahati Hospital | 57,121,903 | 25,840,559 | 60,121,903 | 9,371,700 | 12,689,242 | 11,492,162 | 33,553,104 | (26,568,799) | 56% | 2.6% |
| 4 | Naivasha Dist Hospital | 406,246,096 | 221,696,494 | 454,039,755 | 66,031,370 | 61,208,870 | 69,053,084 | 196,293,324 | (257,746,431) | 43% | 15.4% |
| 5 | Gilgil Hospital | 77,879,013 | 49,298,455 | 77,879,013 | 15,470,276 | 19,954,853 | 16,594,759 | 52,019,888 | (25,859,125) | 67% | 4.1% |
| 6 | Molo Dist Hospital | 63,970,637 | 44,541,556 | 70,319,020 | 14,278,599 | 24,595,697 | 22,338,911 | 61,213,207 | (9,105,813) | 87% | 4.8% |
| 7 | Olunguruone Subcounty Hospital | 15,861,642 | 12,742,428 | 17,727,718 | 3,868,432 | 5,765,661 | 8,129,753 | 17,763,846 | 36,128 | 100% | 1.4% |
| 8 | Elburgon Dist Hospital | 19,735,380 | 12,193,912 | 19,847,540 | 4,222,024 | 5,803,071 | 5,338,735 | 15,363,830 | (4,483,710) | 77% | 1.2% |
| 9 | Subukia Subcounty Hospital | 19,224,026 | 7,954,235 | 20,521,350 | 2,866,539 | 4,796,230 | 3,036,302 | 10,699,071 | (9,822,279) | 52% | 0.8% |
| 10 | Njoro Subcounty Hospital | 25,337,430 | 14,645,824 | 28,318,304 | 4,508,034 | 7,291,977 | 5,782,592 | 17,582,603 | (10,735,701) | 62% | 1.4% |
| 11 | Langalanga Hospital | 9,762,919 | 6,187,053 | 10,911,498 | 2,365,336 | 2,700,946 | 5,308,512 | 10,374,794 | (536,704) | 95% | 0.8% |
| 12 | Kabazi Subcounty Hospital | 4,301,670 | 2,177,952 | 4,301,670 | 692,628 | 1,360,670 | 803,171 | 2,856,469 | (1,445,201) | 66% | 0.2% |
| 13 | Keringet Subcounty Hospital | 7,523,750 | 1,457,048 | 7,523,750 | 611,598 | 2,991,856 | 2,251,870 | 5,855,324 | (1,668,426) | 78% | 0.5% |
| 14 | Mirugi Kariuki Subcounty Hospital | 5,579,278 | 2,914,254 | 5,579,278 | 1,236,586 | 1,762,131 | 1,944,133 | 4,942,850 | (636,428) | 89% | 0.4% |
| 15 | Bonden Maternity | 10,953,282 | 4,665,344 | 12,241,904 | 1,471,013 | 2,964,286 | 3,291,259 | 7,726,558 | (4,515,346) | 63% | 0.6% |
| 16 | Soin Subcounty | 4,338,249 | 2,233,075 | 4,338,249 | 877,138 | 1,279,315 | 832,150 | 2,988,603 | (1,349,646) | 69% | 0.2% |
| | TOTAL | 1,700,000,000 | 1,064,011,108 | 1,997,210,000 | 354,736,499 | 485,868,441 | 438,149,483 | 1,278,754,423 | (718,455,577) | 64% | 100.0% |

2.3 EXPENDITURE PERFORMANCE FIRST NINE MONTHS FY2024/2025

During the period under review, the County expenditure stood at KSh 8.4 billion against an annual revised target of KSh. 23.9 billion which represented a 35 percent budget absorption rate. The recurrent expenditure amounted to KSh 7.7 billion against an annual revised target of KSh 14.6 billion depicting 53 percent budget absorption rate. Development expenditure amounted to KSh 709 million against an annual revised target of KSh 9.3 billion including fiscal balances translating to 8 percent absorption rate of the total development expenditure. This low absorption rate can be attributed to withdrawal of national government Finance Bill, 2024 which had a negative impact on County's revenue allocation for the financial year thus hindered timely disbursement of funds from the national treasury. The anticipated budget cuts also slowed down the implementation of the approved budget as most departments/entities awaited the approval of Supplementary Budget I for the financial year. Moreover, 95 percent of grants which are development in nature are yet to be disbursed to the County Government.

2.3.1 Recurrent Expenditure

The County incurred KSh 7.7 billion as recurrent expenditure which represents 92 percent of the total expenditure for the first nine months of FY 2024/2025. This indicates a decline of 5 percent (KSh 400 million) from the total recurrent expenditure first nine months of FY 2023/2024. Composition of recurrent expenditure for the period under review is represented in Figure 1.

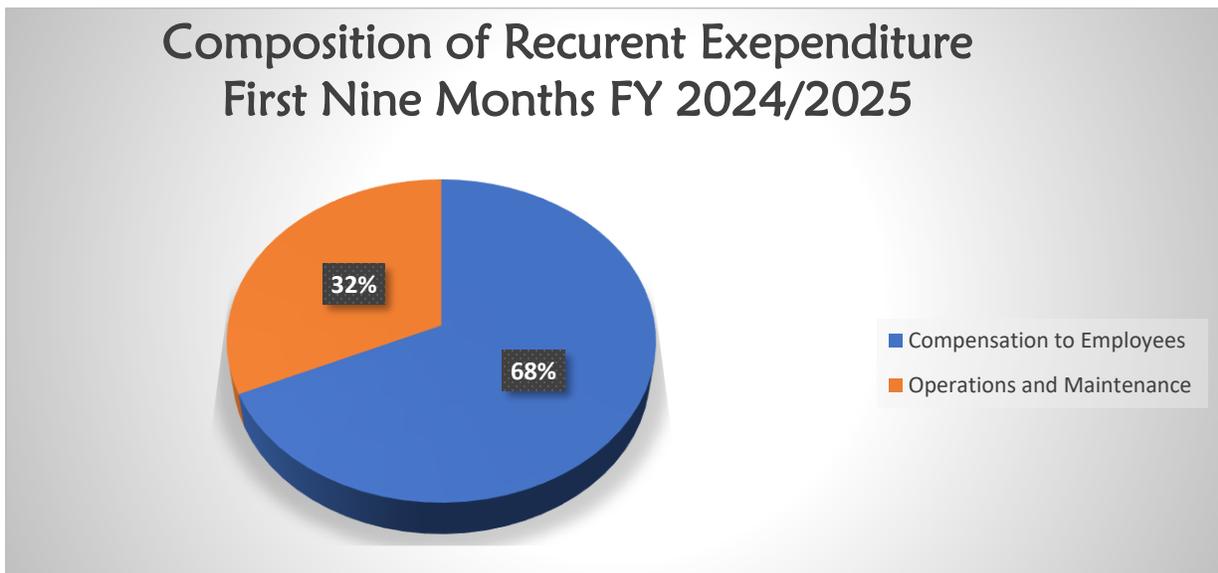


Figure 2.1: Composition of Recurrent Expenditure

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 KSh 5.3 billion, against an annual revised target of KSh 8.2 billion depicting 64 percent absorption rate of compensation to employee's budget. This proportion contributes 68 percent of total recurrent expenditure and 63 percent of total County expenditure.

2) Operations and Maintenance Expenditure

Operations and maintenance expenses for the County amounted to KSh 2.4 billion against an annual target of KSh 6.3 billion, this represents an absorption rate of 39 percent of the planned Operations and maintenance expenditure and 32 percent of recurrent expenditure. Further, this expenditure contributed to 29 percent of total County expenditure.

2.3.2 Development Expenditure

The development expenditure stood at KSh 709 million against an annual revised target of KSh 9.3 billion including the FY 2023/2024 fiscal balances. This represents an absorption rate of 8 percent. Further, development expenses contributed to 8 percent of the total actual County expenditure in the period under review. Delay in finalization of County's revenue allocation for the financial year by the National Government and the anticipated budget cuts slowed down the implementation of the approved budget as most departments/entities awaited the approval of the Supplementary Budget I for the financial year as most of the developments projects which was due for payments were yet to be augmented into the current budget. Moreover, as at end of March 2025, 95 percent of grants which are development in nature were yet to be disbursed to the County Government. Table 1.5 shows the total County expenditure for first, second and third quarters of FY 2024/25 by economic classification:

Table 2.5: County Expenditure Performance First Nine Months FY2024/2025 by Economic Classification

| | Revised Estimates FY 2023/2024 | Actual First Nine Months FY 2023/2024 | Approved Supplementary I FY 2024/2025 | Actual Q1 FY 2024/2025 | Actual Q2 FY 2024/2025 | Actual Q3 FY 2024/2025 | Actual First Nine Months FY 2024/2025 | Variance On Annual Target FY 2024/2025 | Budget Execution Rate |
|---|--------------------------------------|---|---|---------------------------|---------------------------|---------------------------|---|--|-----------------------------|
| Current Expenditure | | | | | | | | | |
| 2100000 Compensation to Employees | 7,488,457,510 | 5,277,027,718 | 8,289,915,443 | 1,773,960,452 | 1,742,956,048 | 1,790,269,443 | 5,307,185,943 | 2,982,729,500 | 64% |
| 2200000 Use of goods and services | 4,801,427,039 | 2,313,130,307 | 4,662,022,894 | 275,268,199 | 1,090,188,961 | 714,290,471 | 2,079,747,631 | 2,582,275,264 | 45% |
| 2400000 Interest Payments | - | - | - | - | - | - | - | - | - |
| 2600000 Current grants and other Transfers | 749,801,128 | 372,188,691 | 1,058,776,328 | - | 181,339,656 | 35,046,820 | 216,386,476 | 842,389,852 | 20% |
| 2700000 Social Benefits | 159,899,602 | 73,945,055 | 326,185,532 | 35,354,085 | 39,501,227 | 49,362,416 | 124,217,728 | 201,967,804 | 38% |
| 3100000 Acquisition of Non-Financial Assets | 258,676,404 | 68,590,301 | 220,274,000 | 861,185 | 14,521,432 | 28,108,703 | 43,491,320 | 176,782,680 | 20% |
| 4100000 Acquisition of Financial Assets | 170,643,000 | 67,000,000 | 113,085,112 | - | - | - | - | 113,085,112 | 0% |
| 4500000 Disposal of Financial Assets | - | - | - | - | - | - | - | - | - |
| Sub Total | 13,628,904,682 | 8,171,882,072 | 14,670,259,310 | 2,085,443,922 | 3,068,507,323 | 2,617,077,853 | 7,771,029,098 | 6,899,230,212 | 53% |
| Capital Expenditure | | | | | | | | | |
| Non-Financial Assets | 5,648,164,705 | 840,899,783 | 5,270,302,612 | 12,154,690 | 128,293,272 | 211,080,286 | 351,528,248 | 4,918,774,365 | 7% |
| Capital Transfers Govt. Agencies | 4,033,462,126 | 1,157,292,242 | 4,039,840,390 | 19,136,582 | 208,212,752 | 131,100,174 | 358,449,507 | 3,681,390,883 | 9% |
| Sub Total | 9,681,626,831 | 1,998,192,025 | 9,310,143,003 | 31,291,272 | 336,506,024 | 342,180,459 | 709,977,755 | 8,600,165,248 | 8% |
| Grand Total | 23,310,531,513 | 10,170,074,097 | 23,980,402,312 | 2,116,735,193 | 3,405,013,347 | 2,959,258,312 | 8,481,006,852 | 15,499,395,460 | 35% |

2.3.3 Departmental Expenditure Analysis First Nine Months FY2024/2025

Departmental expenditure analysis shows that absorption rate was highest in the County Assembly (65 percent); Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (59 percent); County Public Service Board (49 percent); Health Services (48 percent); and County Treasury (45 percent). The least absorption rate was in Molo Municipality (0 percent); Gilgil Municipality (3 percent); Lands, Physical Planning, Housing and Urban Development (6 percent); Trade, Cooperatives, Tourism and Culture (10 percent); and Water, Energy, Environment, Natural Resources and Climate Change (10 percent). The detailed Departmental Expenditure Analysis by economic classification is outlined in Table 1.6.

Table 2.6: Expenditure Performance (June-March.) 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 | 89,842,816 | 66% | 246,205,498 | 24,727,753 | 10% | 20,467,176 | 5,460,350 | 27% | 403,391,223 | 120,030,919 | 30% |
| County Treasury | 503,861,030 | 371,775,104 | 74% | 1,130,790,464 | 472,836,442 | 42% | 752,679,906 | 233,259,939 | 31% | 2,387,331,401 | 1,077,871,485 | 45% |
| County Public Service Board | 40,093,400 | 26,675,576 | 67% | 33,781,106 | 10,646,282 | 32% | 2,000,000 | - | 0% | 75,874,507 | 37,321,858 | 49% |
| Health Services | 4,800,715,455 | 3,011,763,308 | 63% | 2,337,763,552 | 1,041,721,531 | 45% | 1,478,996,240 | 87,321,090 | 6% | 8,617,475,248 | 4,140,805,929 | 48% |
| Infrastructure | 126,827,421 | 85,906,839 | 68% | 171,600,334 | 99,222,401 | 58% | 2,110,164,000 | 112,438,733 | 5% | 2,408,591,754 | 297,567,973 | 12% |
| Naivasha Municipality | 13,421,090 | 4,323,223 | 32% | 31,257,229 | 1,475,857 | 5% | 58,623,003 | 26,409,455 | 45% | 103,301,322 | 32,208,535 | 31% |
| Office of the County Attorney | 27,161,503 | 13,937,803 | 51% | 23,702,753 | 952,695 | 4% | 3,000,000 | - | 0% | 53,864,256 | 14,890,498 | 28% |
| Nakuru City | 37,374,131 | 18,282,804 | 49% | 48,510,002 | 4,022,962 | 8% | 63,511,691 | 22,603,034 | 36% | 149,395,824 | 44,908,800 | 30% |
| Trade, Cooperatives, Tourism and Culture | 109,573,876 | 56,269,541 | 51% | 130,945,286 | 11,699,964 | 9% | 497,241,963 | 2,989,260 | 1% | 737,761,125 | 70,958,764 | 10% |
| Agriculture, Livestock, Fisheries and Veterinary Services | 376,804,651 | 219,302,599 | 58% | 83,168,454 | 10,092,361 | 12% | 822,116,511 | 33,488,107 | 4% | 1,282,089,616 | 262,883,066 | 21% |
| Lands, Physical Planning, Housing and Urban Development | 106,634,498 | 58,890,198 | 55% | 81,957,182 | 9,480,911 | 12% | 1,034,359,565 | 4,400,289 | 0% | 1,222,951,245 | 72,771,398 | 6% |
| Water, Energy, Environment, Natural Resources and Climate Change | 239,735,572 | 147,456,238 | 62% | 83,416,065 | 3,952,370 | 5% | 1,392,644,256 | 12,671,182 | 1% | 1,715,795,893 | 164,079,791 | 10% |
| Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance | 635,413,454 | 415,754,469 | 65% | 161,116,574 | 78,724,545 | 49% | 46,799,215 | - | 0% | 843,329,243 | 494,479,014 | 59% |
| Education, ICT, e-Government and Public Communication | 567,291,891 | 370,514,094 | 65% | 854,644,936 | 230,587,248 | 27% | 625,876,064 | 84,540,745 | 14% | 2,047,812,891 | 685,642,087 | 33% |
| Youth, Sports, Gender, Social Services and Inclusivity | 120,330,458 | 69,092,116 | 57% | 129,438,798 | 15,569,553 | 12% | 246,608,313 | 3,368,576 | 1% | 496,377,569 | 88,030,245 | 18% |
| Gilgil Municipality | 3,200,000 | - | 0% | 21,598,714 | 1,287,960 | 6% | 23,448,778 | - | - | 48,247,492 | 1,287,960 | 3% |
| Molo Municipality | 3,314,400 | - | 0% | 16,669,225 | - | 0% | 24,000,000 | - | - | 43,983,625 | - | 0% |
| County Executive | 7,848,471,380 | 4,959,786,727 | 63% | 5,586,566,172 | 2,017,000,835 | 36% | 9,202,536,681 | 628,950,760 | 7% | 22,637,574,233 | 7,605,738,322 | 34% |
| County Assembly | 441,444,063 | 347,399,216 | 79% | 793,777,695 | 446,842,320 | 56% | 107,606,322 | 81,026,995 | 75% | 1,342,828,080 | 875,268,530 | 65% |
| TOTAL | 8,289,915,443 | 5,307,185,943 | 64% | 6,380,343,867 | 2,463,843,155 | 39% | 9,310,143,003 | 709,977,755 | 8% | 23,980,402,312 | 8,481,006,852 | 35% |

CHAPTER THREE: NON-FINANCIAL PERFORMANCE

3.0 Review of Third Quarter Non-Financial Performance FY 2024/2025

3.1 Project Implementation Status

During the third quarter of FY 2024/2025, the County Government of Nakuru undertook 1,592 capital projects. Of these, 431 were completed, 273 were ongoing, 384 were yet to start, 470 were in the tendering stage, and 34 had stalled.

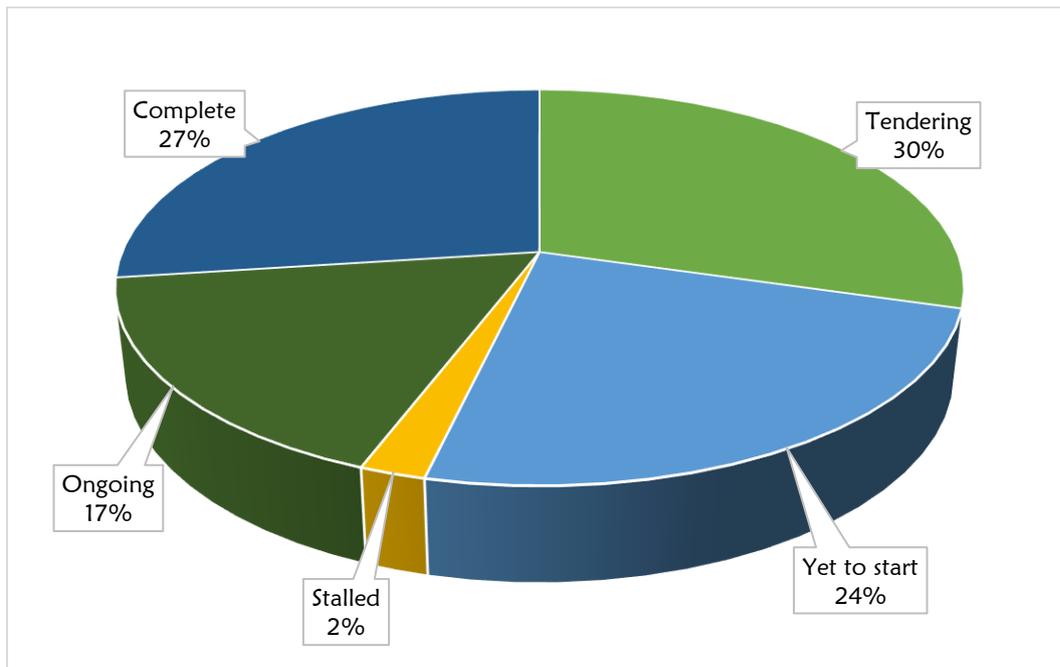


Figure 3.1: Status of Projects FY 2024/2025

During the review period, the majority of projects were in the tendering stage or had not yet commenced. The Youths and Lands sub-sectors recorded the highest proportion of projects in the tendering phase. Conversely, the Office of the County Attorney, Office of the Governor, and Education sub-sectors had the largest share of projects that had yet to begin. Nakuru City and Naivasha Municipality had the highest proportion of ongoing projects. Overall, the number of stalled projects was low across board. In addition, overall project completion rate was low. However, the Finance & Economic planning and Environment sub-sectors achieved the highest completion rates.

Table 3.1: Summary of Status of Projects FY 2023/2024

| Sub Sector | Tendering | Yet to start | Stalled | Ongoing | Complete |
|--|---------------------|---------------------|-------------------|---------------------|---------------------|
| Agriculture, Livestock, Fisheries, and Veterinary Services | 42, (43.3%) | 6, (6.2%) | 3, (3.1%) | 25, (25.8%) | 21, (21.6%) |
| Land, Physical Planning, Housing, and Urban Development | 34, (60.7%) | 2, (3.6%) | 0, (0%) | 15, (26.8%) | 5, (8.9%) |
| Nakuru City | 0, (0%) | 2, (50%) | 0, (0%) | 2, (50%) | 0, (0%) |
| Naivasha Municipality | 0, (0%) | 1, (50%) | 0, (0%) | 1, (50%) | 0, (0%) |
| Molo Municipality | 2, (34.3%) | 0, (14.6%) | 0, (1.2%) | 0, (21.2%) | 0, (28.7%) |
| Gilgil Municipality | 0, (0%) | 1, (42.9%) | 0, (14.3%) | 0, (28.6%) | 0, (14.3%) |
| Infrastructure | 165, (34.3%) | 70, (14.6%) | 6, (1.2%) | 102, (21.2%) | 138, (28.7%) |
| ICT, e-Government, and Public Communication | 0, (0%) | 3, (42.9%) | 1, (14.3%) | 2, (28.6%) | 1, (14.3%) |
| Health | 46, (23.8%) | 72, (37.3%) | 3, (1.6%) | 32, (16.6%) | 40, (20.7%) |
| Education | 1, (0.4%) | 155, (55.4%) | 15, (5.4%) | 41, (14.6%) | 68, (24.3%) |
| Trade, Cooperatives, Tourism, and Culture | 0, (0%) | 29, (69%) | 0, (0%) | 7, (16.7%) | 6, (14.3%) |
| Environment Protection, Natural Resources, and Water | 107, (36.9%) | 25, (8.6%) | 6, (2.1%) | 24, (8.3%) | 128, (44.1%) |
| Office of the Governor and Deputy Governor | 0, (0%) | 1, (100%) | 0, (0%) | 0, (0%) | 0, (0%) |
| Finance and Economic Planning | 3, (15.8%) | 0, (0%) | 0, (0%) | 9, (47.4%) | 7, (36.8%) |
| Public Service and Devolution | 6, (31.6%) | 3, (15.8%) | 0, (0%) | 6, (31.6%) | 4, (21.1%) |
| Public Service Board | 1, (50%) | 1, (50%) | 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 | 63, (66.3%) | 12, (12.6%) | 0, (0%) | 7, (7.4%) | 13, (13.7%) |
| Total | 470, (29.5%) | 384, (24.1%) | 34, (2.1%) | 273, (17.1%) | 431, (27.1%) |

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, e-government services and public communication; 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;

- Distributed 4,891 bags of subsidized fertilizer to 1,008 farmers through cooperatives and satellite;
- Purchased nine backup generators and awaiting installation to operationalize nine coolers;
- Supplied 2,625 kgs of sunflower seeds by National Government;
- Vaccinations campaigns were done across the county and 136,600 animals were vaccinated;
- Trained 60 Staff on Agri nutrition;
- Farmers trained on tomato pests and diseases, and chick pea production by Egerton University and on High Iron Beans by KALRO in Molo, Naivasha, Subukia and Rongai;
- Promotion of sustainable of lake resources was achieved through multi-agency approach;

- Installed solar dryers and solar powered dairy equipment including Energy saving jikos;
- A total of 188 farmers participated in cone garden establishment.

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. The department is focused on achieving key development programs such as the improvement of human resource capacity, provision of decent and affordable housing, land dispute resolution, digital land governance, planning and survey of market centers, implementation of Kenya Informal settlement improvement Programme (KISIP) II and implementation of Kenya Urban Support Programme (KUSP) II among others.

Achieved Milestones

- Physical development plans for four settlements successfully prepared. The settlements include;
 - Turi in Molo Subcounty
 - Naishi in Njoro Subcounty
 - Kariandusi in Gilgil Subcounty
 - Lagwenda in Kuresoi North Subcounty
- Preparation of terms of reference for the planning of Banita, Lare, Olrongai and Kamere centres completed.
- Successfully completed Two Topographic surveys. These are:
 - Construction of three-kilometre Non-Motorized Transport (NMT) System in Molo Town.
 - Construction of 2.8 kilometres of road in Kiamaina, Bahati Subcounty.
- Two cadastral surveys were completed. These include;
 - Survey of 8.5 acres of land to be subdivided into 60 subplots in Athinai centre. Survey also included land for construction of ECD for internally displaced persons (IDPs).
 - Survey of Sirikwa Aggregation centre in Kuresoi North subcounty.
- Asbestos mapping exercise conducted across all county housing estates and Department of Agriculture, livestock, fisheries and Veterinary Services premises
- Appropriate Building Materials & Technology (ABMT) Sensitization for Housing stakeholders was successfully conducted at Vision Four Housing Cooperative Demonstration centre in Kaptembwa ward, Nakuru West subcounty. Additionally, 50 beneficiaries were trained.
- GIS mapping of County Housing estates currently ongoing. GIS layers for Flamingo and Kimathi estates in Nakuru East subcounty completed.
- Constituency affordable housing projects are ongoing in collaboration with the National Government. Molo and Bahati constituency projects are 90 percent complete.
- Construction of roads, footpath, drainage and sewer works in informal settlements (London Lakeview, Kia Murogi) of Nakuru County under the Kenya Informal Settlement Improvement Program (KISIP II) is 70 percent complete. Construction of water supply pipeline in Karagita settlement is 50 percent complete.

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;

The Department achieved the following milestones during the 3rd Quarter.

- The two budgeted projects were advertised i.e. Installation of Street lights for markets, matatu stages and CBD and Rehabilitation of drainages within the CBD.
- The city director of environment underwent training on professional mediation.
- To further improve the financial services, one financial report was generated at the end of the quarter.
- The department also held a public participation in order to enhance citizen participation and awareness.

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:

- The rehabilitation of the sewer line is at 95% completion rate.
- The municipality has been able to successfully manage and maintain the municipal park.

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.

The sub-sector's key priorities, include: the rehabilitation and equipping of municipal offices, construction of parking lots, installation of solar street lights, purchase and

installation of litter bins, rehabilitation of parks and green spaces, construction of Jua Kali sheds and markets, and the rehabilitation of social halls.

Achieved Milestones

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;

- Conducted the 3rd quarter statutory Board meeting.
- Appointed a substantial Municipal Manager.
- Conducted quarterly Committee meetings.
- Preparation and submission of the 3rd quarter progress report for FY 2024/2025.

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 priority programmes included: Administration, personnel and financial services; and Infrastructure development and maintenance.

Achieved Milestones

- In the Administration, personnel and financial services programme, two staff were trained and Ksh. 85.9M was expended as compensation to employees.
- In the Infrastructure development and maintenance programme, 81.65 Km of roads were graded, 54.1 Km were gravelled under contracted works;
- Under the Imarisha Barabara Programme, 381.58 Km were graded while 125.35 Km gravelled;
- Tarmacked 0.9 Km and two motor-able footbridges were constructed;
- Maintained 15.5Km of drainage network while 1.82 Km of new drainage network was constructed, thus improving storm water management in the County;
- In order to improve the County's transport facilities, the department constructed 15 boda-boda sheds in various sub-counties;
- Street-lighting infrastructure was enhanced through the installation of 340 floodlights and maintaining 80 percent of existing floodlights.

3.2.2.2 ICT, e-Government and Public Communication

ICT, e-Government and Public Communication sub-sector falls under the, Energy, Infrastructure and Information Communication Technology (EII) sector however, the

Executive Order No. 1 of 2023 on the organization of the county government places it under the Department of Education, ICT, e-Government and 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

- Trained 130 trainees on Introduction to Computer and Basic IT Skills
- Upgrading of the county website to include departmental mini-portals and fresh outlook & interactivity is ongoing at 75 percent implementation rate.
- Branded 21 County projects i.e., two for each County Department and three for the Nakuru City Board.
- Produced six documentaries i.e., Imarisha Barabara initiative for Roads department, VTC graduation ceremony for VT directorate and departmental features for the departments of Agriculture and Health.

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

Programme 1: Administration and Planning

1.1 Health Information Systems

During the reporting period (January–March 2025), the following were the activities that were undertaken:

- **Assessment for Electronic Medical Records (EMR) Installation:** Evaluations were carried out in seven health facilities across the county to determine readiness for EMR implementation and its awaiting procurement of the LAN infrastructure to accommodate the installation.
- **Resource Mobilization:** Efforts were made to lobby for funding to procure the necessary hardware for EMR installations. The procurement process is currently underway, with an estimated total cost of Ksh. 3,633,731 for all seven facilities.
- **Data Quality Audits (DQA):** The department conducted DQAs and data review meetings to ensure adherence to national standards and guidelines, and to enhance data integrity and usability.

1.2 Leadership and Governance

A significant milestone was the appointment and gazettelement of Hospital Management Committees (HMCs) for 13 Level 4 hospitals. All newly appointed committee members participated in a comprehensive induction program aimed at equipping them with the necessary knowledge, skills, and competencies to effectively execute their oversight

functions, support resource mobilization efforts, and address potential conflicts of interest. The remaining three HMCs are scheduled for appointment and gazettelement in the fourth quarter.

1.3 Human Resource for Health

During the third quarter, the Human Resource (HR) section of the Department of Health recorded notable progress in workforce management, operational efficiency, and strategic alignment.

- A significant achievement was the successful validation and rollout of the Human Resource Management Information System (HRMIS) which consolidates all HR functions—ranging from recruitment, onboarding, and payroll to performance tracking and exit management—into a centralized, integrated system.
- The department actively participated in a high-level Productivity Mainstreaming Forum focused on boosting workforce productivity and aligning staff performance with strategic health objectives. Key outcomes included:
 - Emphasis on the use of HR metrics and analytics to monitor performance trends
 - Adoption of data-driven decision-making practices
 - Reinforcement of accountability and productivity across all HR functions
- **Staff Conversion – 2018 Contract Cohort:** In line with efforts to stabilize and retain health personnel, the department submitted a request for the conversion of 134 healthcare workers contracted in 2018 to permanent and pensionable terms.
- To ensure prudent use of public resources, the department conducted a payroll audit, leading to the removal of 56 staff under pending disciplinary cases from the payroll.
- A total of 316 promotion opportunities were submitted to the County Public Service Board for processing.

Programme 2: Preventive and Promotive Health Services

The key achievements on these interventions are as follows:

2.1 Reproductive, Maternal and Neonatal Health (RMNH) Programme

In Quarter 3 of FY 2024/2025, the Department of Health enhanced RMNH service delivery with targeted interventions to improve access, quality, and health outcomes across the county.

- **Antenatal Care (ANC):** To promote early detection and management of pregnancy-related complications, the SMS PROMPTS programme expansion efforts are ongoing to scale up from 57 to 206 facilities. Additionally, the County established a County Emergency Obstetric and Neonatal Care (EmONC) mentorship team to provide technical support and capacity-building for sub-county and facility-based mentors.
- Training of 32 healthcare workers (primarily midwives) from 32 maternity-providing facilities across public, private/NGO, and faith-based institutions.
- Provision of two Non-Pneumatic Anti-Shock Garments (NASGs) to each of the 32 trained facilities, with support from Dandelion Africa.
- Scale-up of Heat-Stable Carbetocin (HSC) for management of postpartum hemorrhage (PPH). HSC was procured for primary-level facilities, while CeMONC facilities continue procurement at institutional level.
- Maternal death audit coverage remained at 100 percent.

- Perinatal audit coverage improved from <70% to 84 percent.
- Weekly surveillance meetings were held consistently, with 11 MPDSR meetings conducted during the quarter to support learning, accountability, and prompt response to preventable deaths.
- Expansion of the Optimizing Pharmacy Channel (OPC): Increased from 18 to 45 community pharmacies through targeted training and technical support.
- Mentorship on long-acting reversible contraceptives (LARCs) continued, with a focus on newly introduced methods including: Hormonal Intrauterine Devices (IUDs), DMPA-SC (Subcutaneous injectable) and Postpartum Family Planning (PPFP) including postpartum IUD

2.1.1 Reproductive Tract Cancers

The department reported a widespread adoption of the “screen-and-treat” approach across most health facilities. As a result, 100 percent of women who tested VIA-positive (Visual Inspection with Acetic Acid) received immediate treatment—demonstrating significant progress in the timely management of precancerous cervical lesions, from 13 percent treatment rate in 2023/2024.

Furthermore, screening and treatment for cervical cancer has been fully integrated into Maternal and Child Health (MCH) and Family Planning (FP) service delivery points, as evidenced by findings from support supervision, inreach, and outreach service reports.

2.2 Adolescent and Youth Friendly Services:

- During the quarter the department, established and operationalized a youth-friendly center at Njoro Sub-County Hospital. Developed through the collaboration between the Nakuru County Government and *Youth for Sustainable World (YSW)*, this facility is tailored to meet the needs of young people in a safe, welcoming, and confidential environment.
- To increase awareness and uptake of AYFS, the department implemented targeted community engagement and outreach initiatives aimed at: Promoting positive health behaviors, encourage timely care-seeking and reduce stigma around sensitive health topics

2.3 Gender- Based Violence Reduction (GBV)

- A total of 120 HCWs were trained in a comprehensive clinical management of GBV. This in turn enhanced uptake of GBV services at almost all of the facility service delivery points evidenced by 99 percent reporting rate in the KHIS.
- A total of 90 HCWs drawn from Kuresoi North and South, Subukia and Naivasha sub-counties were supported with GBV clinical case management mentorship. This in turn enhanced identification, referral and Linkage of GBV survivors to respective referral points as evidenced by an increase in the number (at 10% from previous 87%) of GBV survivors seen in our respective health facilities in the county.
- A total of 140 Community Own Resource persons (CORPS) were trained/sensitized on GBV case identification, referral and linkage. This aimed at strengthening the referrals and linkages of GBV survivors at the community level. This achievement was realized through an observed increase in the number of GBV emergency signals reported by the Community Health Promoters.

2.4 Health Promotion Services

Health promotion plays a critical role in empowering communities to prevent disease and utilize available healthcare services at levels 1, 2, and 3. The Department of Health continued to strengthen its health promotion agenda during Quarter 3 of FY

2024/2025 through Advocacy, Communication, and Social Mobilization (ACSM) strategies aimed at enhancing community awareness and improving health-seeking behavior.

- In Quarter 3, an estimated 89 percent of households were reached with key health messages—significantly contributing to the observed improvement in prompt health-seeking behaviors among community members.
- The department partnered with MBCI, Radio Yetu, Radio Amani, Mamlaka TV, and other city-based journalists to disseminate health information. A total of 19 health talk shows were conducted during the quarter—some funded by the County Government and others supported by development partners.

2.5 Mental Health and Psychosocial Support Services

During the third Quarter of FY 2024/2025, several notable activities were undertaken. Capacity-building efforts included the training of ten HCWs in Psychological First Aid (PFA) and another ten in Problem Management Plus (PM+), with six of the latter also trained as PM+ supervisors. In addition, self-care sessions were conducted for staff at Subukia Sub-County Hospital and the Nakuru West Sub-County Health Management Team to help promote staff well-being and prevent burnout.

To improve access to mental health services in underserved areas, the department, in partnership with the Kamili Organization, conducted mental health outreach activities at Karunga, Kiptangwani, and Eburru health facilities.

The program also focused on mainstreaming mental health into broader healthcare services. A total of 120 HCWs were trained to provide psychosocial support, especially for survivors of gender-based violence (GBV) and patients with tuberculosis. Mental health awareness activities were extended to a women’s correctional facility, where an engagement initiative, including a beauty contest, was held to foster emotional well-being and open dialogue on mental health issues.

Furthermore, the program linked environmental and mental wellness through tree planting initiatives in public spaces such as Nyayo Garden and Lions Garden. These “healing gardens” reinforced the therapeutic benefits of nature in promoting mental well-being.

2.6 Formation of Support Groups for Patients with Non-Communicable Diseases (NCD)

Throughout FY 2024/2025, the Department of Health has made progress in strengthening the management of non-communicable diseases (NCDs) through the formation and support of patient support groups. Patient support groups are recognized as a critical component of chronic disease management, offering education, peer support, and improved access to services.

In Quarter 1 (July–September 2024), the Standard Operating Procedure (SOP) to guide Multidisciplinary Teams (MDTs) in forming and managing patient support groups linked to the nearest spoke or hub health facility was operationalized. Data for NCD patients from Bahati, Gilgil, and Nakuru Teaching and Referral Hospitals were cleaned and used to link patients to their nearest public health facilities based on residence. This exercise successfully linked 1,046 patients to Gilgil Primary Care Network (PCN) and

3,125 patients to Bahati PCN. As a result, 12 NCD support groups were formed—seven in Bahati and five in Gilgil—through MDT-led outreaches and inreaches. These groups receive monthly visits from MDTs for drug refills and health education on living positively with NCDs.

In Quarter 2 (October–December 2024), the MDTs continued follow-up activities with the already established support groups, conducting drug refills and offering health education. Services were brought closer to the patients at spokes and hubs, enhancing convenience and adherence to treatment. Additionally, 23 new NCD support groups were formed across various sub-counties. These groups focus not only on medical support but also on patient education and identifying income-generating activities (IGAs) to support better NCD management at the community level.

During Quarter 3 (January–March 2025), four new NCD support groups were formed, bringing the total number further up. The MDTs conducted 25 integrated outreaches and inreaches, revisiting existing support groups for scheduled reviews, health talks, and drug refills. These continued efforts have led to increased patient satisfaction, improved service delivery, and progress toward decentralizing chronic disease management—bringing care closer to the people and strengthening the overall response to NCDs in Nakuru County.

2.8 Nutrition Programme

During the quarter, 11 baby friendly gatherings/ dialogue days were conducted across the county. The dialogues were centred around improvement of feeding practices for children to prevent malnutrition as well as male involvement in maternal infant and young child nutrition. Implementation of the Baby Friendly Hospital Initiative (BFHI) has taken shape at the Nakuru County Referral and Teaching Hospital with early initiation of breastfeeding, within 1 hour after delivery increasing from 42 percent in Q2 to 75 percent in Q3. 88 percent of children attending child welfare clinics (CWC) during the reporting period were exclusively breastfed. The prevalence of underweight remained at acceptable levels with only 4 percent of children less than 5 years attending CWC in Q3 being low weight for age. 86 percent of pregnant women attending ANC clinics received iron and folic acid supplements while 20 percent of children 6-59 months received vitamin supplementation.

2.9 HIV Programme

During the review period of January to March 2025, the HIV program experienced a major disruption following a stop work order issued by the U.S. Government. This significantly affected human resource support, which was largely funded by development partners. In response, the County Health leadership acted promptly to ensure continuity of services by integrating HIV care into other health service areas. As a result, 142 out of the 165 ART sites successfully integrated HIV services, including 71 Level 2, 48 Level 3, 22 Level 4, and 1 Level 5 facility. Additionally, the Kenya Health

Information System (KHIS) faced accessibility challenges during this period due to the same stop work order, making it impossible to upload or retrieve data.

During the quarter under review, with support from the County Department of Health and NASCOP, the program trained 30 healthcare workers, including physicians, pediatricians, medical officers, pharmacists, laboratory technologists, and clinicians, on the screening, diagnosis, and treatment of Advanced HIV Disease (AHD) to reduce AIDS-related mortality. The National HIV Control Program (NASCOP) also provided the County with a CD4 machine for diagnosing AHD, which was placed at Naivasha Level 4 Hospital, a center of excellence. A total of 377 support groups for people living with HIV were active across the sub-counties during the quarter. These groups are organized according to clients' return dates and are tailored to different groups, including adults, PMTCT clients, adolescents, young people, and discordant couples.

In terms of care and treatment as of March 2025, data from National HIV Dashboard showed Nakuru County having 33,546 people on Antiretroviral Therapy (ART) with 95% achieving viral suppression which was an achievement against target. Multi-Disciplinary Teams (MDTs) were convened to discuss any complicated HIV cases, with three clients receiving review and recommendations. A total of 99 percent of mothers identified for PMTCT services were successfully initiated on Highly Active Antiretroviral Therapy (HAART).

For community-based HIV prevention, the program reached 35 non-medical staff from the Department of Health and 32 from the Finance Department with HIV messaging. Additionally, 59 HIV community actors were sensitized on HIV treatment literacy, including prevention of Advanced HIV Disease. During the World Safari Rally Competition in March 2025, which attracts many young people at high risk for HIV, the program reached 2,740 individuals with HIV prevention messages, including those related to Mpox. The program distributed 32,668 condoms, 3,951 HIV self-test kits, tested 108 people for HIV and syphilis, and provided 5 individuals with PrEP and 4 with Post Exposure Prophylaxis (PEP).

2.10 TB Programme

In the third quarter, Nakuru County recorded a TB screening rate of 94.22 percent, having screened 392,283 individuals out of a target population of 416,343. This reflects strong efforts by healthcare providers and partners to reach a broad segment of the population. However, despite the high screening coverage, the county continues to encounter challenges in increasing case detection and diagnosis. The TB case notification rate stood at 152 per 100,000 population, with a total of 762 drug-susceptible TB (DSTB) cases notified during the period. This represented a 2.43 percent decline compared to the previous quarter. The reduction is attributed primarily to the withdrawal of support from the U.S. Government (USG), which negatively impacted

both the quality of care and the robustness of data validation processes. This underscores the need for strengthened local capacity and sustainable systems to maintain and improve TB control efforts in the county.

Of the total 762 drug-susceptible TB (DSTB) cases reported in Nakuru County, 72.04% were bacteriologically confirmed, exceeding the target of 70%. This indicates strong diagnostic accuracy and effective use of available diagnostic tools. The remaining 27.96% of cases were clinically diagnosed, which aligns closely with the expected target of 30%. Notably, 14.44% of the notified TB cases were children under the age of 15, surpassing the target range of 10-15%. This is a significant achievement, highlighting improvements in child TB case detection and marking a positive milestone in the county's efforts to address TB in vulnerable populations, especially children.

In terms of treatment outcomes, Nakuru County reported a cure rate of 67.44 percent for drug-susceptible TB (DSTB) cases, while the overall treatment success rate was 81.95 percent. This represents a decline from the previous quarter's success rate of 87%, indicating a challenge in maintaining high treatment success levels. The decrease in treatment success can be attributed to several factors, including difficulties in patient retention and adherence to the prescribed treatment regimen. The loss-to-follow-up (LTFU) rate for the quarter was 6.66 percent, which significantly exceeds the target of below 3 percent. This high LTFU rate underscores the challenges in ensuring that patients remain on treatment until completion, signalling the need for stronger patient follow-up systems and interventions to enhance treatment continuity and improve outcomes.

The death rate in the county was recorded at 7.30%, which is concerning, particularly as many of these deaths occurred in patients who presented with severe disease or complications from co-existing conditions such as HIV, malnutrition, or diabetes. Although only 1% of patients transferred out to other counties, it remains a challenge to track and manage these individuals, further complicating treatment continuity and follow-up.

The death rate in Nakuru County for TB patients was recorded at 7.30%, which is concerning, especially considering that many of these deaths occurred in patients who presented with severe disease or complications from co-existing conditions such as HIV, malnutrition, or diabetes. This highlights the need for integrated care to address not only TB but also other underlying health conditions that could negatively impact treatment outcomes. While only 1% of patients were transferred to other counties, this still poses a challenge in tracking and managing these individuals, making it difficult to ensure treatment continuity and proper follow-up. Effective coordination and monitoring systems are needed to improve the management of transferred patients and reduce the death rate in the county.

In the third quarter, Nakuru County reported 15 cases of drug-resistant TB (DRTB). While this number is relatively low, it remains a significant concern as DRTB poses a serious challenge to TB control efforts. The emergence of drug-resistant strains of TB requires ongoing surveillance and targeted interventions to prevent further spread and ensure that patients receive the appropriate treatment. This highlights the need for strengthened monitoring systems, effective treatment regimens, and preventive measures to curb the development of drug resistance in the county.

Nakuru County achieved an 80.4% success rate for Tuberculosis Preventive Treatment (TPT), listing 367 individuals out of a target of 456. Of those listed, 342 were initiated on TB preventive treatment, including 22 healthcare workers, 309 household contacts, and 6 individuals from other at-risk groups. This effort demonstrates the county's commitment to reducing the TB burden, particularly among high-risk populations.

In response to the USG exit, the program conducted 4 virtual healthcare worker sensitization sessions targeting all facilities impacted by the reduction in Human Resources for Health (HRH). To ensure continuity in management, the department also waived laboratory costs for all drug-resistant TB (DRTB) patients at Level 4 and 5 facilities. Additionally, sample transportation to the National TB Reference Laboratory (NTRL) in Nairobi was facilitated through the Disease Surveillance G4S account. However, the transportation of samples from peripheral sites to GeneXpert sites was significantly compromised, affecting timely diagnosis and treatment. Support supervision, which is essential for data validation and inputting into the TIBU system, was also disrupted, leading to a reduction in case notifications across all sub-counties.

A key focus for Nakuru County in Q3 was addressing defaulter and contact tracing. In response to the increasing defaulter rate, a Rapid Response Initiative (RRI) was launched, coinciding with the commemoration of World TB Day on March 24, 2025. The initiative aimed to identify and re-engage patients who had defaulted on their treatment and to conduct contact tracing in the households of TB patients to identify additional cases. Across the county, a total of 550 individuals were identified, including 383 index cases and 167 defaulters. This initiative played a critical role in improving treatment adherence and identifying new cases, contributing to the county's ongoing efforts to control TB.

Efforts to prioritize households with children for contact tracing were a key component of the Rapid Response Initiative (RRI), recognizing that children are a vulnerable group in the spread of TB. Sub-county TB coordinators were involved in line-listing all defaulters and contacts, gathering crucial information such as age, location, telephone numbers, and community unit affiliations. The initiative set a daily target of re-engaging 50-80 cases, with the RRI extended over 100 days to ensure broad outreach and maximum impact. The effectiveness of these efforts will be reviewed in Q4 when the

RRI period concludes, allowing for an assessment of progress and areas for improvement.

Nakuru County launched the integration of the Lung Health Integrated Curriculum into its mainstream TB management program as part of a broader effort to enhance TB and chronic lung health awareness and management at all healthcare levels. The initiative began with an entry sensitization session for the County Health Management Team (CHMT), facilitated by the Clinton Health Access Initiative (CHAI), followed by similar sessions for Sub- County Team Leads and Facility In-charges. These sessions aimed to familiarize key healthcare leaders with the new curriculum, its significance, and its role in improving TB care. Following these sensitization activities, 16 Trainers of Trainers (TOTs) were selected and trained on the Lung Health Curriculum. These TOTs are now responsible for cascading the training to healthcare workers across the county in the upcoming quarter (Q4). The integration of this curriculum is expected to strengthen healthcare workers' capacity to diagnose, treat, and manage TB, as well as raise awareness on broader lung health issues, such as smoking cessation, air quality, and early detection of lung diseases. Additionally, each sub-county conducted screening outreaches in high-priority congregate settings and targeted vulnerable populations, further supporting the county's TB control efforts and promoting overall lung health awareness within the healthcare system.

2.11 Environmental Health and Sanitation Programme

2.11.1 Water Sanitation & Hygiene

During the quarter under review Water, Sanitation, and Hygiene (WASH) activities continued at both the County and community levels with support from UNICEF. A training on WASH and Infection Prevention and Control (IPC) for Mpox prevention was conducted, reaching 40 Public Health Officers (PHOs) across the County. These officers cascaded the training to Community Health Promoters (CHPs), with a total of 100 CHPs sensitized. The CHPs carried out door-to-door awareness campaigns, reaching 55,896 individuals, including 9,838 households, with the goal of reaching 50,000 people by the end of April 2025.

In terms of menstrual hygiene, with support from the Gender Violence Recovery Centre (GVRC), sensitization sessions were conducted in Nakuru East and Nakuru West targeting young teenage mothers, with 51 individuals reached. To strengthen WASH coordination efforts, a County-level quarterly multi-sectoral WASH forum was held. The forum brought together 27 participants from various County departments and non-governmental organizations. The main objective was to raise awareness among stakeholders on public health issues and to foster collaboration on WASH-related initiatives.

2.11.2 School Health Program

During the January to March 2025 quarter, the school health program focused on assessing water, sanitation, and hygiene (WASH) indicators to guide disease prevention efforts within schools and the wider school community. This included school inspections and assessments, training school health club patrons and members on WASH and infection prevention and control (IPC), and training school cleaners on cleaning and disinfection. A total of 147 schools across seven sub-counties along the Northern Corridor—Naivasha (21), Gilgil (21), Nakuru East (22), Nakuru West (21), Rongai (26), Molo (18), and Kuresoi North (18)—were assessed. Additionally, 290 school health club patrons received training on WASH/IPC in response to Mpox. Cleaners from all 145 targeted schools were trained, and approximately 5,075 school health club members were reached with training on WASH and IPC to strengthen the prevention and control of Mpox and other hygiene-related diseases.

2.11.3 Neglected Tropical Diseases

To enhance the monitoring and management of cutaneous leishmaniasis, a total of 1,321 affected households were mapped during the third quarter. This exercise supported routine surveillance efforts, enabling health officials to track disease patterns and implement targeted interventions. As a result, 33 cases of leishmaniasis were identified, line-listed, and promptly treated.

During the reporting period, the Ministry of Health supplied essential drugs and laboratory commodities necessary for the diagnosis and treatment of leishmaniasis. To ensure uninterrupted access to treatment, Gilgil Sub-County Hospital supplemented these efforts by procuring additional medical supplies.

Collaboration with local institutions, namely Ngala School and the Alms House, enabled the implementation of targeted indoor residual spraying (IRS) activities despite broader financial constraints. These joint efforts focused on controlling bedbug infestations, a key NTD-related concern in these settings. As a result, spraying was successfully carried out in 4 cubicles at the Alms House and in the accommodation areas for 193 boarders at Ngala School.

2.11.4 Disease Surveillance and Response Services

During the third quarter, All 352 health facilities designated as disease surveillance sites submitted weekly reports, including zero reporting for epidemic-prone and vaccine-preventable diseases. Although the KHIS system shutdown affected real-time data entry, sub-county surveillance teams adopted manual analysis methods and responded accordingly. Case-based surveillance was conducted for vaccine-preventable diseases, leading to the detection and investigation of 32 suspected measles cases, with samples sent to the KEMRI Measles Lab. This supported tracking of the measles outbreak reported in Njoro Sub-County, which was confined to Mau Narok and Mauche Wards.

Additionally, three cases of Acute Flaccid Paralysis (AFP) were detected, investigated, and tested negative for poliomyelitis at the KEMRI Polio Lab. To complement Indicator-Based Surveillance (IBS), Event-Based Surveillance (EBS) was intensified, resulting in 2,768 signals reported by Community Health Promoters (CHPs); 2,556 (92%) were verified, 1,130 confirmed as true public health events, 726 (64%) investigated, and 36 escalated to relevant agencies. Health Facility Event-Based Surveillance (HEBS) was also conducted in all level 4 and 5 facilities, yielding 52 signals, with 14 verified true and 1 escalated. Although no cases of MPOX were reported during the quarter, the county remained vigilant, with surveillance and preventive measures maintained. To strengthen response capacity, a total of 322 technical healthcare workers were trained in integrated MPOX management, in collaboration with Kenya Red Cross and USAID Tujenge Jamii (UTJ). This included 80 health workers from 17 level 4 and 5 facilities trained on HEBS, 200 CHPs on MPOX management, and an additional 200 CHPs on Community Event-Based Surveillance (CEBS). The measles outbreak continued into the quarter and was addressed through an immunization campaign under the Big Catch-Up (BCU) initiative, targeting zero- and one-dose children in affected and neighboring areas.

Weekly County Health Management Team (CHMT) disease surveillance meetings were conducted consistently throughout the third quarter, with a total of 12 meetings held. The primary objective of these meetings was to review public health events reported during the previous week and to ensure that appropriate intervention measures were either already implemented or promptly initiated by relevant stakeholders to prevent potential disease outbreaks.

2.11.5 Food safety and quality services

During the third quarter of FY 2024–2025, a total of 87 food samples were collected and analyzed for aflatoxin contamination. The samples were sourced from a variety of locations, including schools (57 samples), prisons (8), hospitals (7), walk-in clients (2), and cereal stores (13). All the samples tested were found to be compliant with the aflatoxin safety standard of 10 parts per billion (ppb), indicating that the food items were safe for consumption based on national food safety guidelines.

Pesticide residue analysis in fresh produce was conducted during the third quarter to ensure that fruits and vegetables met established safety standards and to prevent harmful exposure, particularly among vulnerable groups such as children and pregnant women. A total of 91 fresh produce samples were tested, reflecting an expanded scope of testing parameters at the county laboratory. The produce was sourced from various locations including Free Area Market, Wakulima Market, Elburgon, Naivasha, Molo Market, schools, and mama mboga stalls across all eleven sub-counties. Out of the 91 samples tested, 87 were compliant with the acceptable pesticide residue limits, while 4 samples slightly exceeded the limits and were seized and destroyed to protect public health.

Water testing was carried out during the reporting quarter of FY 2024–2025 to ensure its safety for use in food handling, preparation, and consumption, thereby helping to prevent the spread of waterborne and foodborne illnesses. A total of seven (7) water samples were tested. Of these, four samples from Naivasha were found to contain elevated levels of fluoride, manganese, chromium, and pH. The public using the affected water sources were advised to treat the water in accordance with established water treatment guidelines to safeguard public health.

During the reporting period, the implementation of the Kenya School Meals Food Safety and Quality Guidelines was assessed in a total of 16 schools to ensure safe food preparation and handling for learners. Additionally, 4,200 food premises were inspected across the county to check for compliance with public health requirements, and a total of 11,000 food handlers underwent medical examinations to confirm their fitness to work in food establishments, thereby reinforcing food safety standards and protecting public health.

2.12 Community Health Services

During the third quarter of FY 2024/2025, the County undertook the structuring of Community Health Teams to strengthen the delivery of community health services. This restructuring resulted in a significant increase in the ratio of Community Health Units (CHUs) to Community Health Assistants (CHAs) from 2:1 to 8:1, exerting pressure on the CHAs supporting these units. Despite the constraints, notable achievements were recorded.

During the reporting period, dialogue days were instrumental in promoting health education within communities, focusing on the prevention and early identification of measles and Mpox, as well as raising awareness on diseases associated with advanced weather events. These sessions emphasized key messages such as recognizing symptoms and seeking timely medical care. Out of the 330 dialogue days planned for the quarter, a total of 107 were conducted and documented. Efforts are underway to increase the reach of these sessions in the next quarter to ensure broader community engagement across the county.

The Ministry of Health developed the Community Health Workers Registry (CHW-R) to collect essential data for uniquely identifying CHWs nationwide. Community teams were trained and for three days, the teams moved across various sub-counties, engaging directly with 47 CHAs, CHPs, and Sub-County Community Health Strategy Focal Persons (SCCHSFPs). Their role was to monitor progress, provide system support, and ensure data accuracy. The registration was done and 75% of the CHPs were registered before we had a downtime in eCHIS.

The Emergency Medical Kenya Foundation partnered with Nakuru County to strengthen community-level emergency response through training on Community Emergency Care. This service involves providing immediate assistance to individuals in distress before they can access hospital care, especially in situations where medical personnel are not immediately available. A total of 21 Community Health Assistants (CHAs) were trained and successfully certified in this life saving intervention, enhancing the County's capacity to respond to emergencies at the community level.

A sensitization session on transgender and intersex sexual and reproductive health and rights (SRHR), was designed to equip 40 community health promoters (CHPs) from Njoro and Bahti with the knowledge and skills needed to advocate for and support the SRHR of transgender, intersex gender non-conforming and adolescent youths.

Cervical cancer remains the leading cause of cancer-related deaths among women in Kenya, accounting for approximately 3,591 deaths and 5,845 new cases annually. Despite being a preventable disease, barriers such as limited access to screening, low awareness, and delayed treatment continue to hinder progress. In alignment with the WHO Cervical Cancer Elimination Strategy—which targets 90% HPV vaccination coverage, 70% screening rates, and 90% treatment for both precancerous and invasive cervical cancer cases—the Ministry of Health has intensified efforts to strengthen cervical cancer prevention and control. As part of these efforts, a national training was conducted for 6 Community Health Promoters (CHPs) and 6 healthcare providers, including Community Health Assistants (CHAs), Maternal and Child Health (MCH) nurses, and laboratory officers from Nakuru County Referral Hospital (Level 5) and Naivasha Sub-County Hospital (Level 4). The training focused on building capacity in the distribution of HPV self-testing kits, sample collection, data gathering, sample handling and transportation, client referral, and follow-up. CHPs are responsible for mobilizing women in the community to participate in self-testing, distributing the kits, collecting the samples, and submitting them to the MCH nurse for documentation and onward processing by the laboratory. Once results are available, women are informed and linked to appropriate care and treatment services if needed. This initiative is a critical step toward improving early detection and timely intervention, ultimately reducing the burden of cervical cancer in Nakuru County.

In the quarter, Community Health Promoters (CHPs) continued to conduct routine Non-Communicable Disease (NCD) screening in households across the county. However, in the month of March, there was a notable scale-up of these efforts through an accelerated screening campaign targeting public places such as markets and bus parks. This strategy was adopted to reach household members who are often unavailable during home visits due to work and other daily economic activities. By taking the services closer to where people spend most of their time, CHPs were able to screen a broader segment of the population.

Below is the achievement of the 76% CHUs that participated in the exercise:-

COUNTY TOTAL NCD SCREENING MARCH 2025 -HYPERTENSION SCREENING SUMMARY TOOL

| Sub county | Total CHU | SCREENING CHU | No. community Members Screened | No.H/holds screened | Referrals | % ACHIEVED |
|---------------|------------|---------------|--------------------------------|---------------------|-------------|------------|
| MOLO | 33 | 33 | 3241 | 943 | 97 | 100 |
| RONGAI | 35 | 33 | 6632 | 4295 | 301 | 94 |
| EAST | 26 | 24 | 2409 | 268 | 109 | 92 |
| NJORO | 46 | 20 | 1733 | 804 | 92 | 43 |
| NAIVASHA | 42 | 20 | 2115 | 150 | 225 | 48 |
| GILGIL | 35 | 29 | 943 | 481 | 111 | 83 |
| West | 52 | 52 | 3411 | 748 | 144 | 100 |
| KURESOI NORTH | 28 | 25 | 1000 | 565 | 105 | 89 |
| BAHATI | 33 | 6 | 246 | 77 | 0 | 0.2 |
| SUBUKIA | 29 | 26 | 1387 | 1763 | 172 | 90 |
| KURESOI SOUTH | 30 | 29 | 1651 | 0 | 67 | 97 |
| TOTALS | 389 | 297 | 24768 | 10094 | 1423 | 76 |

Programme 3: Curative and Rehabilitative Services

3.1 Health Products and Technologies

1. Procurement and management of health products and technologies (HPT)

- **Procurement of medicines and medical supplies:** A total expenditure of Ksh. 161,530,736 was recorded, with Ksh. 66,681,041 allocated at the headquarters and the remaining funds disbursed from the Facility Improvement Fund (FIF).
- **Validation of Standard Operating Procedures (SOPs):** The HPT Unit and representatives from the eleven sub-county health management teams, validated previously developed SOPs to standardize procedures and improve efficiency.
- **Integrated Supportive Supervisions:** These supervisory activities ensured proper management of health products and technologies by identifying and addressing systemic gaps.
- **Management Review Meetings:** Monthly HPT data reviews were conducted by the HPT Unit to enhance performance monitoring, coordination, and decision-making.

2. Equitable Distribution of Commodities

- **Quarterly Distribution:** KEMSA and MEDS executed last-mile quarterly deliveries of medicines, ensuring timely access to essential supplies at healthcare facilities.
- **County Buffer Stock Distribution:** The county store released supplies based on requests from individual facilities or sub-counties, tailoring support to specific needs. Additionally, surplus stocks were redistributed from well-stocked facilities to those experiencing shortages to maintain equitable access to resources.

3.2 Laboratory Services

During the reporting period, the Laboratory Department continued to play a vital role in supporting diagnostic and preventive services across Nakuru County. The department received laboratory supplies valued at KES 3.1 million through County Government allocations, significantly boosting service delivery, particularly for antenatal mothers.

Sample networking for Viral Load, GeneXpert, and CD4 tests resumed normal operations following the lifting of the USG stop work order, ensuring continuity of essential diagnostic services.

The department has also consistently submitted weekly surveillance reports for reportable diseases such as malaria, tuberculosis, and typhoid, with notable improvements observed and no alarming case trends reported.

3.3 Rehabilitation Services

Nakuru County Referral and Teaching Hospital managed 391 children with CTEV (Congenital Talipes Equinovarus) between January and March 2025.

A total of 249 Community Health Promoters (CHPs) were trained on the early identification and detection of children with disabilities through a series of sensitization sessions conducted as follows:

- February 5, 2025 at Kapkures Health Facility – 54 CHPs
- February 12, 2025 at Langa Langa Sub County Hospital – 56 CHPs
- February 19, 2025 at Bondeni Sub County Hospital – 62 CHPs
- February 26, 2025 at Mirugi Kariuki Sub County Hospital – 47 CHPs

Additionally, a cryotherapy machine was installed in the dermatology department of Naivasha Sub-County Hospital, courtesy of a donation from the National Council of Persons with Disabilities (NCPwD). The donation included a Cryogun with accessories and a 40-litre liquid nitrogen canister. Training on the machine's use was conducted on February 21st, 2025, under the supervision of Dr. Warui, targeting dermatologists and general practitioners

During the reporting period, Nakuru County also strengthened access to free therapeutic services in Naivasha, Bahati, Nakuru County Referral and Teaching Hospital, and special school units. These services included occupational therapy, physiotherapy, nutrition services, and the provision of diapers and anticonvulsant drugs. Furthermore, a total of 834 persons with disabilities (PwDs) were assessed and categorized: 445 at Nakuru County Referral and Teaching Hospital, 150 at Molo Sub-County Hospital, 53 at Gilgil Sub-County Hospital, and 186 at Naivasha Sub-County Hospital.

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

- Visited and assessed 400 schools to survey on the school facilities infrastructure, curriculum implementation and teachers' preparedness/qualifications;
- In partnership with the EIDU-Tayari program, trained 2,642 ECDE teachers & 22 program officers on CBC/EIDU-Tayari mathematics and language programs;
- Continuous implementation of school feeding program to all 1,051 public ECDE centres benefiting an additional 1,342 pupils in the period under review;
- Constructed 6-Door Modern Toilet at Kamoronyo ECDE;
- Constructed Ebenezer and Ndibai ECDE toilets;
- Constructed one ECD classroom, toilet and water tank at Kamuyu;
- Constructed ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary;
- Constructed and Equipped ECD Classroom at Nakuru Teachers Primary School;
- Installed Solar water pump and Panels at Heshima and Kaptembwo ECDE;
- Constructed two Toilets at Kio and Mutitu ECDE;
- Constructed and equipped Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD;
- Constructed 4-Door Toilet at Koisamo and Equipped the Class room;
- Extended one kitchen at Racetrack ECDE.

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). During the reporting period, the directorate achieved the following:

- Held education and career fairs to showcase career paths and educational opportunities available in Vocational Training institutions to learners, parents and community members in the Zonal ball games.

- Recruited one youth training officer.
- Recruited 12 youth training officer.
- 33 Vocational Training institutions participated in zonal ball games held in Molo stadium, Kware (Sacred Heart Rongai), Mbegi Vocational Training Center and Bahati Chief's office.
- Trained 15 Vocational instructors on Development of WorkPlan and Monitoring and Evaluation
- Completed the construction of training rooms at Free Area Vocational Training Center and construction of toilets, fence & ground levelling at Kaptembwo VTC.
- One staff was trained on Sign language interpretation
- Completed Nakuru Phase 2 Resource Center.
- Equipped Youth Polytechnics in Cheptuech, Molo, Kagoto and Mau Summit
- Constructed two Lecture Rooms at Wanyororo Vocational Training Center and did fencing.
- Constructed a Polytechnic at Maai Mahiu
- Completed and equipped (furniture) of Mwariki TVET

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

During the review period, the department consistently pursued the implementation of seven key programs, namely: Administration, Planning and Support Services; Co-operative Management; Commerce and Enterprise; Market Rehabilitation and Development; Tourism Promotion and Marketing; Alcoholic Drinks Control; and the Development of Socio-Cultural Diversity and Promotion of Responsible Gaming.

Notable achievements across these programs include, but are not limited to, the following:

- Under Administration, Planning, and Support Services, two staff members underwent short-term training courses, three quarterly Monitoring and Evaluation reports were prepared.
- In Co-operative Management, one marketing and collaboration partnership was established, and fifteen enterprise development plans were formulated, and digital systems were successfully installed in 9 cooperatives.

- Under Commerce and Enterprise, aimed at enhancing the productivity of micro, small, and medium enterprises (MSMEs), three MSMEs received training, two market linkages or partnerships were established, and one interactive sensitization forum was conducted.
- Within the scope of Market Rehabilitation and Development, effective and efficient service delivery in market operations was achieved through conducting nine market operators' meetings, seven market operators' committee meetings as well as development of a market policy

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

The department's non-financial cumulative achievements by the end of the third quarter FY 2024/2025 includes the following:

- Drilled 11 boreholes, rehabilitated 36 water projects, solarized 11 boreholes, and constructed three water pans in Narasha, Nyamathi river & Mlango tatu.
- Increased the sewerage network in Molo sanitation project by 1.6Kms
- Connected 40 households to the sewer network.
- Trained 435 of people on pollution control and climate change
- Held 11 Clean up exercises /awareness creation activities held within the County
- Maintained and serviced 93 waste Operation zones
- Regulated and rehabilitated three riparian areas
- Reviewed and submitted 192 EIAs to NEMA
- Greened and beautified 17 open sites e.g. groundabouts and road medians, in collaboration with partners
- Grew 247,488 trees in collaboration with partners
- Trained 18 Ward Climate change planning committees
- Implemented nine climate actions under FLLoCA and implementation of 22 new actions initiated.
- Maintained and monitored eight air quality sensors
- Held four awareness creation workshops on climate change and clean energy solutions.

3.2.7 Public Administration and Inter/National Relations

3.2.6.1 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

During the period under review, the following key achievements were realized

- The department in collaboration with the NEPAD-APRM secretariat Kenya and other players conducted a citizen perception survey to assess the efficacy of citizen service delivery for all County Government functions.
- Commissioning of Milimani Office Complex
- Signing of RRI phase II by all county entities
- Held two cabinet meetings virtually

3.2.6.2 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 made progress on its strategic plan, with a 20% implementation rate achieved during the third quarter. Additionally, 2 Economists were replaced, 2 budget officers, 4 finance officers and 1 casual on short-term contract were employed. 26 staffs were promoted and 15 staff members participated in short course training programs, covering areas such as public-private partnership audit, forensic audit practical skills, ICPAK, and gender intelligence reporting and budgeting. The department 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 PAS.

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) 2025 & County Fiscal Strategy Paper (CFSP)2025 was prepared and submitted, alongside the annual procurement plan and several key reports, including the Quarter 1 Reports for FY 2024/25, Quarter 2 Reports for FY 2024/25, and annual reports, which were sent to relevant authorities. During this period, revenue collection amounted to Ksh. 1,270,591,992 from local sources and Ksh. 1,166,299,083 from the Facility Improvement Fund (FIF), bringing the total to Ksh.

2,436,891,075. To improve on efficiency on revenue collection, the department automation was at 100 percent, submitted quarterly revenue reports, and trained 15 revenue staffs.

In reducing the county's resource gap, the department successfully added 54 new organizations to its donor portfolio, developed proposals for the Nakuru East and West Sports Stadiums, disaster management initiatives, revenue enhancement, dairy goats farmers training, Alms house facelift, and partnership with Mount Kenya University (MKU) is ongoing aiming 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 compiled quarterly monitoring and evaluation (M&E) reports and carried out an impact survey on the extent of devolution of service delivery. Additionally, 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.

3.2.6.3 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;

- A total of 483 County employees have been accorded psychosocial support both individually and in group setting in first nine months of FY 2024/25. These sensitizations forums were conducted in collaboration with other county departments.
- To enhance disaster response and mitigation the department has acquired 40 assorted fire and rescue equipment; these include 20 delivery hoses, eight self-powered grinders, six harnesses, and six rescue lines. Furthermore, the department has inspected 100 premises and issued 130 fire safety compliance certificates.

3.2.6.4 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 has cumulatively received 20 departmental recruitment requests, 14 have been processed representing 70% achievement, processing is ongoing for the remaining six from the department of Health, Trade and Environment.
- The Board has cumulatively received 171 departmental promotion requests, 80 meet the requirement and were approved, representing 46.8 percent achievement. 91 did not meet the requirement.
- The Board has cumulatively received 165 departmental staff re-designation requests, 137 meet the requirement and approved, representing 83 percent achievement

3.2.6.5 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

These include, supervision of 2 additional legal pupils to make 3; resolution of a cumulative 314 cases using court and ADR mechanisms; participation of the attorney in 100 percent cabinet meetings, and ongoing digitalization of case records.

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 department is organised into four directorates namely: The directorate of Gender which promotes gender equality, gender mainstreaming and response to GBV cases; the directorate of Youth focuses on youth empowerment, coordinating youth-related issues, and safeguarding them from harmful cultural practices and exploitation; the directorate of Social Services undertakes programmes targeting the disabled in the county through interventions such as empowerment, training & sensitization on disability in the county, neglected elderly persons, orphans and vulnerable children within the county by providing them with home and any other support; and the directorate of Sports is responsible for developing, promoting, and coordinating sports activities within the county, involving youth and individuals from diverse communities.

Achieved Milestones;

- Conducted sensitizations on HIV, teenage pregnancies and GBV.
- Quarter three M&E and financial reports were prepared.
- Conducted quarterly gender mainstreaming workshops.
- Conducted community sensitization forums.
- Marked 2 international days by Gender directorate.
- Conducted workshops for Sub County GBV clusters and gender Technical Working Group.
- Held stakeholder's forum

CHAPTER FOUR

CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

- Human Resource Constraints: Inadequate human resource and high staff turnovers to provide technical services in the departments. This shortage and responsibility shifts impact 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

- The outage of the National Health Information System (KHIS) for the months of February and March 2025. This disruption was caused by a directive from a foreign partner government, which affected system maintenance and operations across all counties, including Nakuru.
- The HIV program experienced a major disruption following a stop work order issued by the U.S. Government. This significantly affected human resource support, which was largely funded by development partners.
- Nakuru County faces significant challenges related to diagnostic capacity, particularly the limited number of GeneXpert sites, which are essential for rapid and accurate TB diagnosis.
- Inadequate and erratic supply of commodities and vaccine antigens.
- Medical tourism influx of patients from the neighbouring counties seeking healthcare services further straining our resources.

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 overstretching the available infrastructure & resources.
- Lengthy statutory regulations from Kenya Railways/ KENHA/KPC/EIA/ESIA and WRA Assessment slowed the implementation of projects

4.2.3 County Attorney

- Non-compliance with set out laws by county departments sparking a huge number of litigations. Legal pending bills have been on the rise over the medium-term escalating to upwards of half a billion.

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.
- Inadequate funds hampering proper execution of programs, including asset management, securing ownership documents, and dealing with the loss of assets—particularly vehicles during transitions.
- Inadequate Synergies in External Resource mobilization (ERM): The ERM function is not fully institutionalized, and there are weak guidelines, making it less effective.
- Delays in acquiring essential systems such as the Asset management system and Audit systems have significantly hampered service delivery.
- The lack of an Audit Committee has negatively impacted the submission and implementation of internal audit reports, as required by law.
- Dilapidated Work Environment for Revenue Officers: Revenue officers, especially in Nakuru West Sub County and other sub-counties, work in deteriorating office environments. Additionally, revenue collection canterers (barriers) lack adequate shading and basic facilities.

4.2.5 Youth, Sports, Gender, Social Services and Inclusivity

- There is high number of elderly persons being neglected by their kin thus straining the sector capacity for admission due to limited resources.
- There is an upsurge of alien PWDs, street children and families which pose a security threat due to increased social crimes.
- Due to multi-cultural evolution amongst communities, there are increased early marriages & triple threat such as teenage pregnancies and GBV.
- Delay in approval by the County Assembly the amended clauses in the PWD fund regulations governing the disability fund has delayed implementation of the disability fund.

4.2.6 Lands, Physical Planning, Housing and Urban Development

- Inadequate funding for the departments programmes such as affordable housing and urban development projects. Allocations given by the County treasury fall short of the recurrent and development needs for the department.
- Land disputes and litigations. The department has faced a number of land disputes and litigations which delay the delivery of various land purchase projects.

4.2.7 Nakuru City, Naivasha Municipality, Gilgil Municipality and Molo Municipality

- Delayed transfer of delegated functions as stipulated in the Urban Areas & Cities Act, 2019 and adequate budget allocation as per functions.

- Nascent state of Gilgil and Molo municipalities due to lack of human resources, office space, new municipal boards etc. has hindered budget absorption and service delivery.

4.2.8 Nakuru County Public Service Board

- Merging of the Boards Online application system with the Human Resource Management Information System (HRMIS) which is set to be executed by the Department of Public Service will undermine the independence of the Board's operations.

4.2.9 Infrastructure

- High electricity bills resulting from streetlights coupled with low budgetary allocation for maintenance.
- The Imarisha Barabara Initiative is affected by breakdown of machinery/equipment and inadequate allocation for fuel and maintenance.

4.2.10 Education

- Low enrolment rates in VTCs brought by a collective of factors including negative attitudes by communities, stiff competition from TVCs, TTIs, TVETs and national government/private institutions of higher learning, shortage of trainers, brain drain/skills flight etc.
- Negative political involvement in the issuance of bursaries.
- ECDE centres lack optimal qualified & trained teachers, equipment, classrooms, playgrounds, learning material etc. affecting delivery of education outcomes.

4.2.11 ICT, e-Government and Public Communication

- Unequal investment and access to ICTs in un-served and underserved areas within Nakuru County.
- Under-utilization of ICTs in the provision of government services and the underdevelopment of opportunities for economic growth and job creation.
- Overlapping mandates on matters communication between the Governors' press and public communication unit.
- Decentralization of ICT functions to county entities/departments leading to unregulated procurement of ICT systems & equipment without consultation with the department of ICT, e-Government and Public communication.

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
- Growth of e-Commerce and the need for development of a regulatory framework by the county to tap into new sources of OSR.

- Fertilizer subsidy Programme: last mile of distribution of fertilizers enhanced fertilizer uptake and therefore contribution to high production.
- Ministry of Education transition from Competency Based Curriculum (CBC) to Competency Based Education (CBE) with a major update on the reintroduction of mathematics as a compulsory subject, professional development of teachers, reclassification of schools based on career pathways, improving schools' infrastructure and ongoing stakeholder engagements.
- Artificial Intelligence (AI). This being a tool that makes it possible for machines to learn from experience, adjust to new inputs and perform human like tasks may lead to massive unemployment and rise in unskilled labour which relies heavily on AI performing various tasks.
- Integration of all county systems namely: Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management. This will facilitate seamless information sharing among departments thus improving service delivery.
- Transitional issues concerning a shift from NHIF to SHIF.

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.
- Through the fertilizer subsidy programme 4,891 50-kg bags of subsidized fertilizer were distributed to 1,008 farmers, promoting timely land preparation and input application. Distribution was facilitated via cooperatives and satellite depots, reducing costs for smallholder farmers and encouraging higher yields.
- Extended livestock vaccination campaigns targeting diseases like LSD, CBPP & FMD has bolstered herd health, productivity and value addition across the county.
- The School Feeding Program has improved enrolment & retention, reduced absenteeism, re-opening of closed ECDE institutions and nutrition of ECDE children.
- There are noticeable paradigm shifts to alternative clean energy solutions within the county i.e., reduction in overdependence of fossil fuels to greener technologies such as clean energy solutions and appliances e.g., energy saving jikos resulting to a reduction in carbon emissions and health issues.
- Development of Nakuru County Participatory Climate Risk Assessment and the Nakuru County Climate Action Plan 2023 will see successful implementation of FLLoCA program.
- It is imperative that the county government prioritizes the development of a robust health information infrastructure that's locally managed health, secure, sustainable, and responsive to local needs in light of the increasing demand for real-time and high-quality data.

CHAPTER FIVE

RECOMMENDATION, CONCLUSION AND WAYFORWARD

5.1 Recommendations

- Human resource Management should be strengthened by fast tracking the development of robust succession management, career progression, optimal 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.
- Adoption of ICT in all county government services and operations for seamless & agile communication between departments and improvement of service delivery.
- Consideration for climate change mitigation and environmentally friendly strategies in implementation of all county projects & programmes.
- Engagement with the County Attorney for technical advice in development of all legal frameworks, legal advice/representation and uptake of ADR mechanisms by the county entities to reduce the escalating litigations & legal bills.
- Full transfer of delegated functions to City Board & municipalities as stipulated in the Urban Areas & Cities Act, 2019 and adequate budget allocation as per functions.

5.2 Conclusion

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 third 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/constrains mentioned.

ANNEXETURES

ANNEX 1: PERFORMANCE FOR THE PROGRAMMES AND SUB PROGRAMMES FOR 2ND QUARTER FY 2024/2025

Agriculture, Livestock, Fisheries and Veterinary Services Sub-Sector

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | 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 | 0 | 0 | 0 | not done due to inadequate funds |
| | | Number of trade shows and exhibitions held | SDG 11,16 | 15 | 1 | 0 | 0 | 1 | Nakuru ASK show was done |
| | | Number of offices renovated | SDG,9 11,16 | 10 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| | | Number of assorted office equipment purchased | SDG 8 | 80 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| | Improved Asset Management | Proportion of departmental assets mapped | SDG,9 11,16 | 30 | 0 | 0 | 0 | 0 | asset committee are yet to meet |
| | | Number of title deeds for public land processed | SDG,9 11,16 | 3 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| | | Number of staff trained on asset management | SDG 8 | 3 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | schemes of services used are from national government |
| | | Number of HR policies streamlined and disseminated | SDG 8 | 5 | 1 | 0 | 0 | 0 | CPSB drafted a HR policy and disseminated to departments |
| | Improved staff performance and productivity | Number of staff recruited | SDG 8 | 100 | 0 | 0 | 0 | 0 | waiting for recruitment circular from economic planning |
| | | Number of staff trained | SDG 8 | 100 | 0 | 0 | 0 | 0 | not done due to austerity measures |
| | | Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS) | SDG 8 | 100 | 10 | 90 | 0 | 90 | Introduction of RRI in Q1 and staff signed the 24/25 PAS |
| | | Number of staff promoted | SDG 8 | 70 | 0 | 16 | 0 | 0 | waiting for promotion circular from economic planning |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---|--|---|----------------|---------------|-----------------------------|---|--|-------------------------------|--|
| | | Work Environment Survey findings implemented (%) | SDG 8 | 50 | 20 | 0 | 0 | 20 | staff filled online questionnaire from PSTD |
| | | Number of assorted uniforms, safety clothes and gear procured | SDG 8 | 400 | 90 | 0 | 0 | 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 | | | | | | | | | |
| SP 2.1 Livestock Production productivity and incomes | Improved livestock productivity | Livestock Master Plan implementation report | SDG 1,12,15,10 | 1 | 0 | 0 | 1 | 1 | done in collaboration with National Government |
| | | Number of honey refinery units constructed and equipped | SDG 1,12,15,10 | 2 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| | | Number of farmer groups supported with beekeeping equipment | SDG 1,12,15,10 | 10 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| | Assorted Livestock breeds procured and distributed | Number of pigs procured and distributed | SDG 1,12,15,10 | 90 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| | | Number of one month old improved kienyeji chicks procured and distributed | SDG 13,1 | 50,000 | 1589 | 0 | 8442 | 10,031 | distributed to 79 beneficiary farmer groups |
| | | Number of dairy goats procured and distributed to farmers groups | SDG 13,1 | 100 | 0 | 39 | 0 | 39 | distributed to 6 beneficiary farmer groups |
| | | Number of sheep procured and distributed to farmers groups | SDG 1,12,15,10 | 50 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| | | Number of new hectares of pasture and fodders established | SDG 13,1 | 50 | 16 | 13 | 14 | 43 | done in different sub counties |
| | | Feed inventory balance sheet developed | SDG 13,1 | 1 | 0 | 1 | 1 | 1 | achieved in different sub counties |
| | Enhanced animal feed production and management | Tonnage of fodder/pasture harvested and conserved | SDG 13,1 | 150 | 38 | 37 | 38 | 113 | achieved in different sub counties |
| | | Number of feed stores constructed | SDG 13,1 | 1 | 0 | 0 | 0 | 0 | under procurement process |
| | | Number of feed conservation equipment/implements purchased | SDG 13,1 | 1 | 0 | 0 | 0 | 0 | not done due to inadequate funds |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks | |
|--|---|---|--|----------------------|-----------------------------|---|--|-------------------------------|------------------------------------|--|
| | Climate Change adaptation in livestock farming | Number of livestock climate smart technologies identified | SDG 13,1 | 5 | 2 | 1 | 1 | 4 | farmers trained on BIOGAS adoption | |
| | | Number of value chain actors adopting livestock climate smart technologies | SDG 13,1 | 30 | 12 | 7 | 6 | 25 | done in different sub counties | |
| | | | 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 SDG 1,12 | 100 | 26 | 0 | 25 | 51 | done in different sub counties in collaboration with MESPT |
| | | Number of farmers benefiting from sector interventions | Women | SDG 1,12 | 100 | 26 | 26 | 25 | 77 | done in different sub counties in collaboration with MESPT |
| | | | PWD | SDG 1,12 | 100 | 30 | 0 | 10 | 40 | done in different sub counties in collaboration with MESPT |
| | | | Youth | SDG 1,12 | 100 | 27 | 17 | 23 | 67 | done in different sub counties in collaboration with MESPT |
| | Improved AI service delivery | Number of AI service providers taken through refresher course | | SDG 1,12 | 93 | 0 | 94 | 0 | 94 | Achieved |
| | | Number of AI supervisory visits done | | SDG 1,12 | 11 | 2 | 2 | 4 | 8 | On course |
| | SP 2.2 Livestock Output and Value Addition | Reduced post-harvest losses and improved incomes from livestock farming. | Number Value chain organizations (VCOs)Implementing livestock business plans | SDG 1,12 | 10 | 0 | 0 | 0 | 0 | not done due to inadequate funds |
| Number of VCOs adopting value addition technologies in livestock husbandry | | | SDG 1,12 | 10 | 0 | 0 | 0 | 0 | not done due to inadequate funds | |
| Number of honey refinery units constructed and equipped | | | SDG 1,12 | 2 | 0 | 0 | 0 | 0 | not done due to inadequate funds | |
| Number of milk cooler plants revived/operationalized | | | SDG 1,12 | 5 | 0 | 0 | 0 | 0 | Procurement ongoing | |
| Number of milk coolers procured and installed | | | SDG 1,12 | 5 | 0 | 0 | 0 | 0 | not done due to inadequate funds | |
| Number of pasteurizers purchased | | | SDG 1,12 | 2 | 0 | 0 | 0 | 0 | not done due to inadequate funds | |
| Number of milk dispensers purchased | | | SDG 1,12 | 5 | 0 | 0 | 0 | 0 | not done due to inadequate funds | |
| Number of farmer group/organization supported with | | | SDG 1,12 | 5 | 0 | 0 | 0 | 0 | not done due to inadequate funds | |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---|---|---|----------------|---------------|-----------------------------|---|--|-------------------------------|--|
| | | pasteurizers and milk dispensers | | | | | | | |
| | | Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB) | SDG 1,12,10 | 4500 | 670 | 765 | 800 | 2235 | done in different sub counties |
| | Improved quality of hides and skins | Number of flayers trained and licensed | SDG 1,12 | 428 | 0 | 0 | 433 | 433 | Achieved |
| | | Number of hides and skin traders licensed | SDG 1,12 | 71 | 0 | 0 | 41 | 41 | Others to be licensed in Q4 |
| 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 | 3 | 4 | 10 | done in different sub counties |
| | | Number of livestock farmer trainings conducted | SDG 1,12 | 200 | 50 | 52 | 43 | 145 | done in different sub counties |
| | | Number of livestock individual farm visits conducted | SDG 1,12 | 1,100 | 280 | 300 | 275 | 855 | done in different sub counties |
| | | Number of livestock demonstrations conducted | SDG 1,12 | 200 | 52 | 56 | 55 | 163 | done in different sub counties |
| | | Number of livestock farmers seminars/workshops/barazas/meetings held | SDG 1,12 | 36 | 10 | 10 | 12 | 32 | done in different sub counties |
| | | Number of livestock field supervision/ backstopping | SDG 1,12 | 44 | 12 | 13 | 12 | 37 | done in different sub counties |
| | | Number of livestock stakeholders' workshop conducted | SDG 1,12 | 20 | 6 | 7 | 6 | 19 | done in collaboration with stakeholder |
| | Improved market linkages and networking | Number of livestock farmers exchange tours held | SDG 1,12,9 | 2 | 1 | 0 | 1 | 2 | done in collaboration with Dairy Cooperatives/stakeholders |
| | | Number of livestock-based shows and exhibitions held | SDG 1,12,9 | 4 | 5 | 2 | 2 | 9 | done in collaboration with Dairy Cooperatives/stakeholders |
| | | Number of International World livestock-based days observed | SDG 1,12,3 | 2 | 0 | 0 | 0 | 0 | No budget allocated |
| | Improved meat safety and quality | Number of slaughter houses constructed | SDG 1,12,3 | 1 | 0 | 0 | 0 | 0 | No budget allocated |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---|---|---|----------------|---------------|-----------------------------|---|--|-------------------------------|-----------------------------|
| SP 2.4 Food Safety and Livestock Products development | | Number of slaughter houses renovated | SDG 1,12,3 | 1 | 0 | 0 | 0 | 0 | No budget allocated |
| | | Proportion of slaughter houses licensed | SDG 1,12,3 | 100 | 0 | 0 | 83 | 83 | Others to be licensed in Q4 |
| | | Number of carcasses inspected | SDG 8 | 144,000 | 29,939 | 43,792 | 37,662 | 111,383 | Progress on course |
| | | Number of supervision visits | SDG 8 | 44 | 11 | 11 | 11 | 33 | Achieved |
| | | Number of meat value chain actors' meetings held | SDG 3,12 | 11 | 2 | 2 | 5 | 9 | achieved |
| | Enhanced County Revenue | Amount of revenue collected from slaughter houses (Kshs. M) | SDG 3,12,9 | 10 | 2,844,855 | 2,984,850 | 2,662,945 | 8,492,650 | Progress on course |
| 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 | 0 | 1 | 1 | on course |
| | | Number of disease surveillance visits done | SDG 3,12,9 | 44 | 11 | 11 | 11 | 33 | on course |
| | | Number of laboratories constructed & equipped | SDG 3,12 | 1 | 0 | 0 | 0 | 0 | No budget allocated |
| | | Number of livestock movement control permits issued | SDG 3,12 | 700 | 250 | 200 | 200 | 600 | On course |
| | | Number of cattle dips constructed | SDG 3,12 | 1 | 0 | 0 | 0 | 0 | In progress |
| | | Number of cattle dips renovated | SDG 3,12,9 | 1 | 0 | 0 | 0 | 0 | In progress |
| | | Number of supervisory visits done | SDG 3,12,9 | 44 | 11 | 11 | 11 | 33 | Good |
| | | Number of vaccination programmes done | SDG 3,12 | 12 | 4 | 4 | 2 | 10 | On course |
| | | Number of livestock vaccinated | SDG 3,12 | 360,000 | 51,666 | 36,000 | 55,484 | 143,150 | Inadequate vaccine supply |
| PROGRAMME 3: FISHERIES DEVELOPMENT | | | | | | | | | |
| Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction | | | | | | | | | |
| Outcome: Increase fish productivity | | | | | | | | | |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | 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 | 0 | 0 | 0 | Budget removed during supplementary |
| | | Number of fingerlings stocked in ponds | SDG 14,1,12 | 100,658 | 23,500 | 1800 | 0 | 25,300 | Budget removed during supplementary, farmers own initiative |
| | | Number of hatcheries authenticated | SDG 14,1,12 | 3 | 0 | 0 | 2 | 2 | 1 hatchery changed user |
| | Increased extension service delivery | Number of farmers trained | SDG 14,1,12 | 1421 | 350 | 350 | 371 | 1071 | most training were in collaboration with partners |
| | | Number of farm visits made | SDG 14,1,12 | 156 | 39 | 39 | 40 | 118 | collaboration with partners |
| | | Number of field days and stakeholders' fora held | SDG 14,1,12 | 15 | 3 | 3 | 4 | 10 | collaboration with stake holder |
| | | Number of show/ exhibitions/ workshops participated | SDG 14,1,12 | 15 | 3 | 3 | 3 | 9 | collaboration with stake holder |
| | | Number of farm tours made | SDG 14,1,12 | 156 | 0 | 0 | 2 | 2 | airstrip training in sagana and kirdi |
| | | Number of farmers adopting new fishing technology | SDG 14,1,12 | 22 | 0 | 0 | 20 | 20 | use of geothermal steam aquaponic systems |
| | | Quarterly M&E reports prepared | SDG 14,1,12 | 4 | 1 | 1 | 1 | 3 | departmental project supervision |
| | | Amount of revenue collected from licensing and registration of fishing activities (Kshs. M) | SDG 14,1,12 | 1.06 | 130,000 | 36,000 | 143,000 | 309,000 | Revenue collected from lake Naivasha Nakuru town markets |
| 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 | 15 | 0 | 45 | submitted draft policy and bill for second reading for implementation |
| | | Number of stakeholder's forum held | SDG 14,1,12 | 4 | 2 | 1 | 2 | 5 | Fisheries stakeholder |
| | | Annual fisheries report prepared | SDG 14,1,12 | 1 | 0 | 0 | 0 | 0 | cumulative for the four quarters at the end year |
| | | Number of data collectors trained | SDG 14,1,12 | 20 | 0 | 0 | 25 | 25 | collaboration with partners |
| | | Number of BMUs trainings done | SDG 14,1,12 | 8 | 2 | 2 | 2 | 6 | collaboration with partners |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---|---|--|----------------|---------------|-----------------------------|---|--|-------------------------------|--|
| | | Number of monitoring, control and surveillance (MCS) exercises conducted | SDG 14,1,12 | 156 | 39 | 39 | 40 | 118 | collaboration with multi-agency |
| | Improved fish production | A report on restocking protocol | SDG 14,1,12 | 1 | 0 | 0 | 0 | 0 | report review to be done after two years |
| | | Number of fingerlings stocked in lakes | SDG 14,1,12 | 200,000 | 0 | 0 | 0 | 0 | budget removed during supplementary |
| | | Number of fishing gears procured | SDG 14,1,12,8 | 4,000 | 653 | 0 | 0 | 653 | procurement ongoing for the fourth quarter |
| | | Number of fishing vessels inspected | SDG 14,1,12,8 | 190 | 0 | 0 | 190 | 190 | vessel inspection is done for seaworthiness annually |
| | | Number of fingerlings stocked n dams | SDG 14,1,12,8 | 200,000 | 0 | 0 | 0 | 0 | budget removed but for subukia group is farmers own initiative |
| | | Fish stock assessment report done | SDG 14,1,12,8 | 1 | 0 | 0 | 0 | 0 | in collaboration with KEMFRI report to be released in last quarter |
| | Enhanced safety for fisher folk | Number of lifesaving gear procured | SDG 14,1,12,8 | 1000 | 16 | 0 | 0 | 0 | procurement ongoing |
| | Improved safety for marine life | Tonnage of ghost nets collected | SDG 14,1,12,8 | 35 | 0 | 0 | 35 | 35 | in collaboration with stakeholder |
| | | Number of trainings to fish traders conducted | SDG 14,1,12,8 | 20 | 5 | 0 | 10 | 15 | collaboration with stakeholder |
| 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 | 38 | 40 | 116 | done in landing sites and municipality market |
| | Improved fish marketing infrastructure and marketing linkages | Number of fish market facilities operationalized | SDG 14,1,12,8 | 3 | 1 | 0 | 1 | 2 | ongoing |
| | | Number of cold chain facilities constructed | SDG 14,1,12,8 | 1 | 0 | 0 | 0 | 0 | budget revised |
| | | Number of fish ice flakes Machines procured and installed | SDG 14,1,12,8 | 1 | 0 | 0 | 0 | 1 | done in previous financial year |
| | | Number of fish VCOs trained on fish value addition | SDG 14,1,12,8 | 26 | 1 | 1 | 12 | 13 | stakeholder collaboration |
| Improved fish- | | | 1 | | 0 | 1 | 1 | | |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---|---|--|----------------|---------------|-----------------------------|---|--|-------------------------------|---|
| | eating culture | Annual eat more fish campaign held | SDG 14,1,12,8 | | 0 | | | | Done during field day at charis farm |
| 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 | 16 | 13 | 47 | The field days during Naivasha grand and business expo, and others in collaboration with CABI, CGA. |
| | | Number of trade fairs, exhibitions | SDG 1,12,8,10 | 4 | 3 | 7 | 0 | 10 | Rvist,KARISFARM exhibitions done |
| | Improved farmer knowledge | Number of farm tours/demonstrations held | SDG 1,12,8,10 | 5 | 7 | 5 | 5 | 17 | Rongai farmers tour to Njoro for Nyota beans production and Egerton for chickpea and soyabean production in collaboration with KALRO/CIAT and Egerton University and Molo farmers tour supported by SNV and Agrieta |
| | Improved access to information and knowledge through training | Number of barazas/meetings held | SDG 1,12,8,10 | 110 | 344 | 84 | 68 | 496 | Barazas on sunflower and introduction of agripreneuers reaching over 13,000 farmers |
| | | Number of farm visits and on farm trainings | SDG 1,12,8,10 | 550 | 346 | 369 | 437 | 1152 | Mainly individual visits to 1300 farmers |
| | | Annual Nakuru ASK show held | SDG 1,12,8,10 | 1 | 1 | 0 | 0 | 1 | Preparations going on |
| | | Number of research, extension and farmers forums meetings held | SDG 1,12,8,10 | 2 | 11 | 1 | 6 | 18 | Farmers trained on tomato pests and diseases, and chick pea production by Egerton University: Also, on High Iron Beans by KALRO in Molo, Naivasha, Subukia and Rongai |
| | | Number of supervisions, M&E visits held | SDG 1,12,8,10 | 33 | 12 | 60 | 10 | 82 | On ongoing projects including ShepBiz, NAVCDP |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|--|---|--|-------------------|---------------|-----------------------------|---|--|-------------------------------|---|
| | | Number of training of trainers on pedagogy | SDG 8,4 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | Improved capacity and quality of training at the Agricultural training Centre (ATC) | Number of officers recruited at ATC | SDG 8,4 | 5 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of trainees enrolled at ATC | SDG 8,4 | 125 | 0 | 0 | 0 | 0 | ATVET programs not started |
| | | Number of short courses offered | SDG 8,4 | 5 | 0 | 0 | 0 | 0 | ATVET programs not started |
| | | Amount of revenue raised from ATC (Kshs. M) | SDG 1,12,8,10 | 6 | 0 | 0 | 11.9 | 11.9 | Achieved from AMS and ATC |
| | | Rate of completion of a modern multi-storey training hall with admin block at ATC | SDG 8 | 50 | 0 | 0 | 0 | 0 | No fund allocation |
| 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 | 0 | 0 | 0 | Procurement ongoing |
| | | Number of tea seedlings distributed | SDG 13,15,12,10,1 | 500,000 | 15,000 | 0 | 0 | 0 | No fund allocation |
| | | Number of macadamia Seedlings distributed | SDG 13,15,12,10,1 | 1,000 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of mango seedlings distributed | SDG 13,15,12,10,1 | 2,500 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of avocado seedlings distributed | SDG 13,15,12,10,1 | 50,000 | 3500 | 0 | 0 | 0 | Procurement ongoing |
| | | Number of pyrethrum planting materials (millions) | SDG 13,15,12,10,1 | 12 | 0.014 | 0 | 0 | 0 | Procurement ongoing |
| | | Number of farmers supported with nutrient dense vegetable seeds and cone garden kits | SDG 13,15,12,10,1 | 1,000 | 64 | 0 | 80 | 144 | Six groups trained on construction of cone gardens I Bahati, Kabatini and Dundori |
| | | Number of oranges fleshed sweet potatoes vines distributed | SDG 13,15,12,10,1 | 320,000 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of arrow roots suckers distributed | SDG 13,15,12,10,1 | 130,000 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Kgs of micro rich beans seeds distributed | SDG 13,15,12,10,1 | 3,000 | 4000 | 828 | 270 | 5098 | Farmers from Subukia linked to KALRO for seeds purchase |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|-----------|---|---|-------------------|---------------|-----------------------------|---|--|-------------------------------|---|
| | Improved access to assorted farm inputs and agricultural technologies | Number of 50 kg bags of subsidized fertilizer supplied to farmers | SDG 13,15,12,10,1 | 320,000 | 0 | 0 | 4891 | 4891 | Distributed through cooperatives and satellite depots |
| | | Number of farmers benefiting from the fertilizer subsidy program (FSP) | SDG 13,15,12,10,1 | 40,000 | 0 | 0 | 1008 | 1008 | Distributed through cooperatives and satellite depots |
| | | Number of farmer/youth groups supported with drip kits | SDG 13,15,12,10,1 | 60 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of farmer/youth groups supported with sprinklers and water pumps | SDG 13,15,12,10,1 | 11 | 0 | 0 | 10 | 10 | 10 groups supported with drip kits in Gilgil |
| | | Number of avocado value chain platform workshops held | SDG 13,15,12,10,1 | 2 | 1 | 1 | 0 | 2 | Done in second quarter |
| | 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 | 0 | 1 | 1 | Supported by GAIN for CASCADE project areas |
| | | Farmer/youth training on KS1758 (Good Agricultural Practices) conducted | SDG 13,15,12,10,1 | 1 | 94 | 67 | 62 | 223 | In collaboration with GAIN, Dan Church Aid |
| | | Number of farmers trained on urban agriculture | SDG 13,15,12,10,1 | 200 | 704 | 539 | 341 | 1584 | Mainly on cone gardens and other kitchen gardening technologies |
| | Inclusive agriculture promoted | Number of vulnerable farmers supported with seeds and fertilizers | SDG 13,15,12,10,1 | 3,000 | 130 | 723 | 596 | 1449 | 2625 kgs of Sunflower seeds subsidy |
| | | 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 | 40 | 18 | 58 | Supported to establish cone gardens |
| | | Number of trainings for youth in Agriculture held | SDG 13,15,12,10,1 | 8 | 3 | 3 | 18 | 24 | During establishment of cone gardens in schools |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---|---|---|-------------------|---------------|-----------------------------|---|--|--|--|
| | Improved Horticultural farming in the County | Number of horticultural farmer/ youth groups trained and monitored | SDG 13,15,12,10,1 | 5 | 2 | 10 | 7 | 19 | 182 farmers trained |
| | | Number of staff trained on SHEP approach | SDG 13,15,12,10,1 | 15 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of fruit tree nursery operators' trainings | SDG 13,15,12,10,1 | 2 | 3 | 8 | 4 | 15 | In collaboration with HCD |
| | | Number of nursery inspections | SDG 13,15,12,10,1 | 10 | 1 | 5 | 2 | 8 | For nurseries that supply County seedlings subsidy |
| | | Number of new plant clinics launched | SDG 13,15,12,10,1 | 10 | 26 | 41 | 30 | 97 | Plant clinic sessions across the county |
| | | Number of spray service providers trained | SDG 13,15,12,10,1 | 50 | 174 | 12 | 10 | 196 | Refreshers training in Rongai supported by MESPT |
| | | Number of crop pests and disease surveillance and monitoring done | SDG 13,15,12,10,1 | 17 | 43 | 101 | 84 | 228 | Surveillance for emerging pests across the county |
| | | Number of community-based pest forecasters and monitors trained | SDG 13,15,12,10,1 | 40 | 90 | 5 | 30 | 125 | Supported by CABI in Subukia |
| | 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 | 1 | 1 | 3 | Supported by CABI |
| | | Quantity of pesticides purchased (litres) | SDG 13,15,12,10,1 | 2,000 | 0 | 0 | 16 | 26 | Supplied by Plant Protection and Food safety directorate |
| | | Number of demonstrations on Aflasafe | SDG 13,15,12,10,1 | 48 | 10 | 0 | 3 | 13 | Done in Molo |
| | | Number of farmer/youths trainings on post-harvest management | SDG 13,15,12,10,1 | 12 | 51 | 165 | 29 | 245 | Training covered 1136 farmers |
| | Reduced post-harvest loses and improved yields | Number of farmers barazas on post-harvest management | SDG 13,15,12,10,1 | 220 | 48 | 34 | 34 | 116 | 742 farmers sensitized |
| Number of food safety stakeholder meetings | | SDG 13,15,12,10,1 | 15 | 0 | 2 | 2 | 4 | On Seas of Change project by SNV | |
| Number of field surveillance and grain store visits | | SDG 13,15,12,10,1 | 660 | 153 | 225 | 246 | 624 | 442 farmers stores and stockists covered | |
| Number of demos on post-harvest technologies | | SDG 13,15,12,10,1 | 55 | 10 | 61 | 32 | 103 | Mainly on use of hermetic bags and proper drying of grains | |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|--|--|---|-------------------|---------------|-----------------------------|---|--|-------------------------------|--------------------------------------|
| | | Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties | SDG 13,15,12,10,1 | 5 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of mobile solar driers supplied to pyrethrum farmers | SDG 13,15,12,10,1 | 16 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of fresh horticultural produce sheds constructed | SDG 13,15,12,10,1 | 4 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of fresh produce solar powered cold stores constructed | SDG 13,15,12,10,1 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Construction of value addition factories (tea, potatoes, and vegetables) | SDG 13,15,12,10,1 | 1 | 0 | 0 | 1 | 1 | Naivasha plant construction ongoing |
| | Farmer protection | Number of bills and policies submitted for approval | SDG 13,15,12,10,1 | 2 | 1 | 1 | 0 | 0 | ATC and CASCOC bills |
| 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 | 0 | 0 | 0 | No fund allocation |
| | | Number of water pans desilted | SDG 13,15,12,10,1 | 4 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of farm ponds excavated | SDG 13,15,12,10,1 | 20 | 0 | 0 | 0 | 0 | Proposals for SLM awaiting approvals |
| | | Length of cut-off drains excavated (km) | SDG 13,15,12,10,1 | 2 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of soil testing kits (PH meter) procured | SDG 13,15,12,10,1 | 4 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of soil sampling augers procured | SDG 13,15,12,10,1 | 11 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of soil samples analysed | SDG 13,15,12,10,1 | 1,600 | 71 | 99 | 45 | 215 | Mainly own farmers funded |
| | | Soil testing lab established | SDG 13,15,12,10,1 | 1 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | No fund allocation |
| | | Number of farmers/ youths trained on soil and water conservation | SDG 13,15,12,10,1 | 1,200 | 611 | 260 | 1602 | 2473 | In collaboration with CGA, DCA |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|-----------|--|--|-------------------|---------------|-----------------------------|---|--|-------------------------------|--|
| | | Number of fruit tree and agroforestry nurseries supported | SDG 13,15,12,10,1 | 22 | 63 | 5 | 5 | 73 | Trained in collaboration with HCD on certification |
| | | Number of soil conservation kits purchased | SDG 13,15,12,10,1 | 33 | 0 | 0 | 0 | 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 | 1178 | 1467 | 3358 | Done in collaboration with stakeholders |
| | | Number of staff trained on CSA, regenerative agriculture and circular economy | SDG 13,15,12,10,1 | 50 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of energy conservation devices installed | SDG 8 | 50 | 2 | 10 | 4 | 16 | in collaboration with SCODE |
| | | Number of demonstration kits for energy conservation training procured | SDG 8 | 12 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of staff trained on energy conservation and clean energy use | SDG 8 | 20 | 5 | 0 | 0 | 0 | No fund allocation |
| | | Number of farmers/ youths trained on energy conservation and clean energy use | SDG 8 | 110 | 281 | 234 | 294 | 809 | In collaboration with stakeholders |
| | | Number of greenhouses installed | SDG 8 | 2 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of farmers/ youths trained on responsible use of pesticides | SDG 8 | 1,000 | 1530 | 2486 | 2552 | 6568 | In collaboration with stakeholders |
| | | Number of environmental and human health risk assessments done | SDG 8 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | Improved agricultural production through mechanization | Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions) | SDG 8 | 1 | 0 | 0 | 0 | 0 | No fund allocation |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|--|---|--|-------------------|---------------|-----------------------------|---|--|-------------------------------|--|
| | | Number of standalone tractors bought | SDG 8 | 2 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of tractors mounted conservation agriculture implements procured | SDG 8 | 3 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of heavy farming machinery procured | SDG 8 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of agricultural drones acquired and licenced | SDG 8 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of youth drone operators trained | SDG 13,15,12,10,1 | 2 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of backhoes for soil and water conservation acquired | SDG 13,15,12,10,1 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of tractors mounted potato production implements acquired | SDG 13,15,12,10,1 | 4 | 0 | 0 | 0 | 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 | 0 | 0 | 1 | Done on Avocado under Shep Biz in the first quarter |
| | | Number of mobile grain driers acquired | SDG 13,15,12,10,1 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of cereal stores constructed | SDG 13,15,12,10,1 | 1 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Number of potato value addition equipment for training acquired | SDG 13,15,12,10,1 | 4 | 0 | 0 | 0 | 0 | Under Procurement |
| | | Number of farm-business linkages stakeholder's forum meetings | SDG 8,3,13 | 3 | 0 | 2 | 0 | 2 | Done in second quarter |
| | | Number of farmer groups/youth groups trained on market survey and contract farming | SDG 8,3,13 | 5 | 14 | 13 | 20 | 47 | 576 farmers trained in collaboration with stakeholders |
| | | Number of farm management guidelines developed | SDG 8,3,13 | 1 | 0 | 0 | 1 | 1 | Gross margin analysis for selected value chains |
| | | Number of trainings on value addition and demonstrations on utilization of crops | SDG 8,3,13 | 3 | 22 | 14 | 16 | 52 | In collaboration with stakeholders |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|-----------------------|---|--|-------------------|---------------|-----------------------------|---|--|-------------------------------|---|
| | | Number of cereal farmers groups/ youth groups trained on aggregation and marketing | SDG 13,7 | 30 | 6 | 16 | 18 | 40 | 231 farmers trained in collaboration with stakeholders |
| | | Number of trainings on Agribusiness development skills | SDG 13,7 | 4 | 14 | 9 | 11 | 34 | 211 farmers covered in collaboration with stakeholders |
| 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 | 2 | 1 | 6 | Done while reviewing County Nutrition Action Plan |
| | | Number of food utilization and preservation demonstration conducted | SDG 13,7 | 5 | 13 | 16 | 11 | 40 | 188 farmers participated in cone garden establishment |
| | | Number of farmer/youths training on Agri-nutrition conducted | SDG 13,7 | 5 | 21 | 22 | 19 | 62 | 285 farmers trained in collaboration with stakeholders |
| | | Number of Agri-nutrition brochures developed | SDG 13,7 | 1,000 | 0 | 0 | 0 | 0 | No fund allocation |
| | | Trainings/ demo on mushroom farming | SDG 13 | 11 | 0 | 0 | 0 | 0 | No fund allocation |
| NAVCDP | Demonstrative investments farms proposals developed | No. of investment plans Developed | SDG 13,15,12,10,1 | 5 | 0 | 0 | 0 | 0 | Identification of demonstration sites going on and |
| | Small-scale infrastructure for aggregation and value addition developed | No proposals developed and approved | SDG 13,15,12,10,1 | 4 | 0 | 0 | 2 | 2 | Two proposals developed awaiting approvals by the National Technical Advisory Committee |
| | Physical markets/ Aggregation centres developed/Upgraded | No. of identified market infrastructure implemented | SDG 13,15,12,10,1 | 6 | 2 | 0 | 0 | 2 | The identified earlier are still at concept phase |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|-----------------------------|--|----------------------------|----------------|---------------|-----------------------------|---|--|-------------------------------|--|
| Climate smart TIMPs adapted | No. of farm ponds excavated and equipped | SDG 13,15,12,10,1 | 100 | 0 | 0 | 0 | 0 | 0 | No farm ponds excavated during the quarter |
| | No. of equipment acquired | SDG 13,15,12,10,1 | 4 | 0 | 0 | 0 | 0 | 0 | No equipment acquired during the quarter |
| | No. of lead farmers/CBFs trained | SDG 13,15,12,10,1 | 1400 | 0 | 0 | 0 | 0 | 0 | Flow of funds and fund availability for 24/25 not yet done |
| | No. of lead farmers/CBFs trained | SDG 13,15,12,10,1 | 300 | 0 | 0 | 0 | 0 | 0 | not yet done |
| | No. of Meeting | SDG 13,15,12,10,1 | 4 | 4 | 4 | 4 | 4 | 12 | Stake holder meeting, CTAC AND CPSC |
| | No. of FPOs formed | SDG 13,15,12,10,1 | 4 | 0 | 32 | 0 | 32 | 32 | There is 1 FPO in the process of registration |
| | No. of FPOs funded | SDG 13,15,12,10,1 | 4 | 0 | 12 | 0 | 12 | 12 | Funding not yet done |
| | No. of EDPs developed | SDG 13,15,12,10,1 | 4 | 0 | 12 | 0 | 12 | 12 | Funding not yet done |
| | No. of EDPs financed | SDG 13,15,12,10,1 | 4 | 0 | 3 | 0 | 3 | 3 | Funding not yet done |
| | No. of Participants trained | SDG 13,15,12,10,1 | 46 | 74 | 582 | 156 | 812 | 812 | Funding not yet done |
| | No of SACCOs funded | SDG 13,15,12,10,1 | 20 | 20 | 0 | 0 | 20 | 20 | 5 FIMG Proposal developed awaiting approval |
| | No. of Hectares intervened | SDG 13,15,12,10,1 | 100 | 0 | 0 | 0 | 0 | 0 | The proposals have been developed awaiting approvals |
| | No of technologies promoted | SDG 13,15,12,10,1 | 4 | 12 | 0 | 4 | 16 | 16 | Technology development and is a continuous process |

| Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievements in 1st Quarter | Achievements in 2 nd quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|-----------|--|----------------------------|----------------------|---------------|-----------------------------|---|--|-------------------------------|--------------------------------------|
| | Physical market aggregation centers | No. of centers implemented | SDG 13,15,12,10,1 | 6 | 0 | 0 | 0 | 0 | Still at the concept phase |
| | Establishment of an M&E data collection system (ODK, USSD, Field visits) | No. of systems developed | SDG 13,15,12,10,1 | 2 | 2 | 0 | 2 | 4 | ODK and KIAMIS were deployed for DTA |

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; • NAVCDP Project aim at increasing 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"> • Sustainable exploitation of fish resource in Lake Naivasha; • Monitoring and surveillance of fishing activities at Lake Naivasha | <ul style="list-style-type: none"> • 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 |

Lands, Physical Planning, Housing and Urban Planning Sub Sector

| Sub-Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | 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 | 0 | 0 | 0 | Target not achieved. Housing policy at 85% completion stage. |
| | | Strategic plan developed | | 1 | 0 | 0 | 0 | 0 | Target not achieved. Preparation of draft strategic plan to commence in the 4 th quarter. |
| | | Number of quarterly progress reports prepared | | 4 | 1 | 1 | 1 | 3 | Three quarterly progress reports 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 | 25 | 25 | 75 | Departmental Performance Contract FY 2024/2025 successfully prepared and cascaded down to all employees |
| | | Number of Staff members trained | | 20 | 0 | 0 | 0 | 0 | Target not achieved |
| | | Number of staff promoted | | 20 | 0 | 0 | 0 | 0 | Target not achieved |
| | | Number of staff recruited | | 6 | 0 | 8 | 0 | 8 | Target achieved. Eight housing officers recruited in collaboration with the County Public Service Board. |
| | | Compensation to employees | | 106,634,498 | 18,969,929.53 | 13,070,666.49 | 26,849,601.78 | 58,890,197.80 | -A cumulative Ksh 58,890,197.80 paid |

| Sub-Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|------------------------------------|--|----------------|---------------|--|--|--|-------------------------------|---|
| | | | | | | | | | out as compensation to employees. |
| 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 | - | - | - | 0 | Rolled over Project at 80% completion rate. Out of court dispute resolution mechanism agreed. |
| | Approved Building Plans | Number of building plans approved | | 1200 | 55 | 52 | - | 107 | A cumulative 107 building plans approved on EDAMS portal |
| | Land subdivision | Number of land subdivisions done | | 800 | 15 | 13 | - | 28 | A cumulative 28 land subdivisions approved on EDAMS portal |
| | Change of land user | Number of land user changes done | | 300 | 40 | 37 | - | 77 | Cumulative 77 change of land user done on EDAMS portal |
| | Lease certificates extensions | Number of lease certificate extensions | | 50 | 0 | 0 | - | 0 | Target not achieved |
| S.P 2.2 Survey and Mapping | Surveyed market Centres | Number of trading centres surveyed | SDG 11.3 | 25 | 0 | 1 | 2 | 3 | Survey of Maai Mahiu centre (market area), Molo CBD and Kiamaina centre done |
| | Surveyed County Estates | Number of County Estates Surveyed | | 5 | 0 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| | Cadastral map procured | Number of cadastral maps procured | | 2 | 0 | 3 | 2 | 5 | Five cadastral maps for Nakuru Municipality Block 10, Athinai centre and Sirikwa centre prepared. |

| Sub-Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|---|---------------------------------------|---|----------------|---------------|--|--|--|-------------------------------|--|
| | Survey Equipment procured | Number of Equipment procured | | 5 | 0 | 0 | 0 | 0 | Purchase of 1 survey RTK at procurement stage. |
| 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 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| | Township charters issued | Number of township charters issued | | 3 | 0 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| | Municipality IDEPs approved | Number of Integrated Development plans approved | | 3 | 0 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| S.P 3.2 Development of Urban Infrastructure | Upgraded informal settlements (KISIP) | Number of informal settlements improved | SDG 11.2, 11.3 | 4 | 0 | 0 | 0 | 0 | Informal settlement improvement works under KISIP Programme in Lakeview, London, Hilton, and kwa Murogi Settlements at 70% completion level. |
| | Improved urban infrastructure | Number of urban mobility master plans developed | | 3 | 0 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| 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 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| | Improved Toilet blocks | Number of Toilet blocks renovated | | 5 | 0 | 0 | 0 | 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 | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|--|--|----------------|---------------|--|--|--|-------------------------------|--|
| | Improved living conditions in county estates | Number of houses renovated | | 1000 | 0 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| 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 | 0 | 0 | 1 | All pending works at Cheptuech ABMT in Kuresoi South subcounty completed |
| | | Number of Interlocking block machines acquired | | 2 | 0 | 1 | 0 | 1 | 1 Cabro-making machine procured |
| | | Number of housing stakeholders trained on Appropriate Building Materials & technology. | | 200 | 100 | 0 | 50 | 150 | 150 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 | 0 | 0 | 0 | Target not achieved due to budgetary constraints |
| | (Urban renewal) | Number of affordable housing units constructed | | 500 | 0 | 0 | 0 | 0 | Target not achieved due to budgetary constraints Advertisement for strategic partner for Naivasha Affordable Housing Project done |
| | | Number of feasibility study reports done | | 1 | 0 | 0 | 0 | 0 | Target not achieved due to budgetary constraints. |

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

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;

1. Realization of various milestones towards achieving SDG Goal number 11. Progress achieved is summarized in Table 1.1 below.

Table 1.1 SDG Reporting

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|-----------|---|--|---|--|---|
| Number 11 | Target 11.1: <i>By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.</i> | 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; 1. Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works. (50% complete) 2. 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. (70% complete) 3. Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County (30% 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 | 150 stakeholders trained on ABMT in the first nine months of FY 2024/2025 |

2. 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 centers 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.

Nakuru City Subsector

| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|---------------------------|---|-------------------|---------------|--|--|--|-------------------------------|--|
| Administration, planning and support service | Improved service delivery | No. of IDeP reviewed | SDG 11 | 1 | 1 | - | - | 1 | Approved IDEP |
| | | 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% | 60% | - | 60% | Performance contracts between parties not signed and subsequently not cascaded |
| | | No. of assorted office equipment purchased | | 15 | - | - | - | - | Yet to be purchased |
| | | No. of City policy documents reviewed/developed | | 1 | 1 | 2 | - | 3 | Strategic plan is complete. Corruption prevention policy document developed. Data Governance Policy is 10% complete. |
| | | No. of Annual work plan prepared | | 1 | 1 | - | - | 1 | AWP was developed in the first quarter. |
| | | No. of Board meeting and conferences held | | 20 | 1 | 1 | 1 | 3 | Three board meetings held. |
| | | No. of Quarterly M&E reports done | | SDG 11 | 4 | 1 | 1 | 1 | 3 |
| 1.2 Personnel services | | Number of staff recruited | SDG 16 | 49 | - | 1 | - | 1 | Structural engineer recruited as a |

| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|---------------------------------|--|---|-------------------|---------------|--|--|--|-------------------------------|--|
| | | | | | | | | | requirement for KUSP 2 |
| | | Number of staff trained | | 10 | 8 | - | 1 | 9 | Director environment was trained on professional mediation |
| | | Compensation to employees (Ksh) | | - | 5,183,750 | 6,805,908 | 6,618,226.15 | 18,607,884.15 | Achieved |
| 1.3 Financial services | | No. of Quarterly financial reports generated | SDG 11 | 4 | 1 | 1 | 1 | 3 | Achieved |
| | | Number street lights installed and maintained | | 30 | - | - | - | - | Advertised |
| | | Length of storm water drains constructed (Km) | | 1.5 | - | - | - | - | Advertised |
| | Increased tree cover and beautification | Number of trees purchased and planted | SDG 11 & 13 | 10,000 | - | - | - | - | To be done in the subsequent quarters. |
| | | Number of trade exhibitions | | 1 | - | 1 | - | 1 | One exhibition held during the celebration of the city anniversary |
| | | Number of cultural events held | | 1 | - | 1 | - | 1 | Cultural event held during city anniversary celebration |
| 2.4 Nakuru city social services | Enhanced citizen participation and awareness | No of citizen fora held | SDG 4 & 11 | 4 | - | 1 | 1 | 2 | Public participation forum was held |

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 | <p>Assessment of implementation of the SDG's at the City level</p> <p>Conceptualization of the City Vision 2050</p> <p>Public participation and preparation of the CUIDS</p> <p>Development of a City sustainable urban mobility plan</p> | <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> |

Naivasha Municipality Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|--|---|----------------|---------------|--|--|--|-------------------------------|--|
| Programme Name: Administration planning and support services | | | | | | | | | |
| Objective: To provide effective and efficient service delivery | | | | | | | | | |
| Programme Name: Administration planning and support services | | | | | | | | | |
| SP 1: Administration and planning services | Improved service delivery | 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 | - | - | 2 | IDeP and strategic plans in place. |
| | | Number of board and committee meetings held | | 20 | 1 | 1 | - | 2 | Two full board meeting have been held. |
| | | Quarterly M&E reports | | 4 | 1 | 1 | 1 | 3 | Achieved |
| SP 2: 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% | 10% | 30% | 70% | Ongoing |
| | | Compensation to employee (Ksh. M) | | 10 | 1,278,426 | 1,477,628 | 1,567,170 | 4,323,224 | Achieved |
| SP 3: Financial services | Improved financial management and services | Quarterly financial reports generated | SDG 12, 17 | 4 | 1 | 1 | 1 | 3 | Achieved |
| Programme Name: Naivasha municipal services | | | | | | | | | |
| Objective: To provide access to efficient and effective Municipal services | | | | | | | | | |
| Outcome: Safe, inclusive, resilient and sustainable Municipality | | | | | | | | | |
| SP 2.1. Planning And Infrastructure | | Number of master plans developed & reviewed | | 1 | 1 | - | - | - | Achieved |
| | | Number of solar street lights installed and maintained | | 5 | - | - | - | - | Awaiting procurement process to be initiated |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|---------------|-------------|--|----------------|---------------|--|--|--|-------------------------------|--|
| | | 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 | - | - | - | - | Removed during supplementary budget |
| | | Length of roads improved to bitumen standards and NMT constructed (Km) | SDG 11 | 2 | - | - | - | - | Awaiting procurement process to be initiated |

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

| Goal | Target | Indicator | Objectives | Interventions | Achievements |
|--|--------------------------------|---------------------------------------|--|--|---|
| SDG 3: 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 |
| SDG 11: 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 |
| SDG 15: 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 |
| SDG 6: 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 21 st September 2024 |

Gilgil Municipality Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months achievement | Remarks |
|---|--|---|----------------|---------------|--|--|--|-------------------------------|--|
| PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES | | | | | | | | | |
| Objective: To ensure efficient management and execution of Municipality functions | | | | | | | | | |
| Outcome: Efficient Management of Municipal Affairs | | | | | | | | | |
| SP 1.1 Administration and Planning | Rehabilitated Municipality offices | Rate of implementation | SDG 16.6 | 100 | 0 | 100 | 0 | 100 | Target achieved in the 2 nd quarter. |
| | Equipped municipality offices | Number Of office equipment purchased | | 5 | 0 | 0 | 0 | 0 | To be purchased in the subsequent quarters |
| | Vehicle purchased for municipal operations | Number of vehicles purchased | | 0 | 0 | 0 | 0 | 0 | Not budgeted for |
| | Improved management of municipal affairs | Number of Board meetings held | | 8 | 5 | 3 | 2 | 10 | Target achieved.3 full board meetings, 1 special board meeting & 6board committee meetings were held |
| SP 1.2 Personnel Services | Improved human resource productivity | Number of staff Recruited | SDG 8, 11 | 4 | 0 | 5 | 0 | 5 | Target achieved in the 2 nd quarter.5 staff were seconded to the Municipality |
| | | Number of staff and board members trained | | 12 | 0 | 0 | 0 | 0 | To be trained in the subsequent quarter |
| | | Implementation rate of Performance contract and performance appraisal | | 100 | 0 | 0 | 0 | 0 | Target not achieved. Performance contracts not signed |
| PROGRAMME 2: GILGIL MUNICIPAL SERVICES | | | | | | | | | |
| Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community | | | | | | | | | |
| 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 | 0 | 0 | 0 | Target not achieved. Procurement process to commence in the next quarter |
| | | Number of master plans developed. | | 1 | 0 | 0 | 0 | 0 | Yet to be developed |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months achievement | Remarks |
|---------------------------------|-----------------------------------|--|----------------|---------------|--|--|--|-------------------------------|---|
| | | Number of solar street lights installed | | 5 | 0 | 0 | 0 | 0 | Procurement process to commence in the next quarter |
| SP 2.2 Environmental Management | Improved environmental management | No. of Litter bins purchased and installed | SDG 11,13 | 10 | 0 | 0 | 0 | 0 | No budget allocation |
| | | No. of parks/ green spaces rehabilitated | | 1 | 0 | 0 | 0 | 0 | No budget allocation |
| SP 2.3 Trade and Tourism | Improved business environment | Number of Jua Kali sheds constructed | SDG 11,17 | 2 | 0 | 0 | 0 | 0 | No budget allocation |
| | | Number of markets constructed | | 1 | 0 | 0 | 0 | 0 | No budget allocation |
| SP 2.4 Social Services | Improved Social Services | Number of social halls rehabilitated | SDG 16 | 1 | 0 | 0 | 0 | 0 | No budget allocation |
| | | Number of events and Celebrations marked | | 5 | 0 | 0 | 0 | 0 | To be marked in the subsequent quarters |
| | | No. of public participation held | | 4 | 0 | 1 | 1 | 2 | Others to be held in the subsequent quarter |

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

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|----------|--|--|--|--|---|
| SDG 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) | Cabro paving and installation of street furniture from GG junction-GTI | -Project yet to start |
| SDG 11 | • 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. | No. of parks/ green spaces rehabilitated | 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. | Rehabilitation of parks/green spaces | Project yet to start (No budget allocation) |

| | | | | | |
|--------|---|--|---|---|---|
| SDG 16 | <ul style="list-style-type: none"> Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels | Responsive, inclusive, participatory, and representative decision-making at all levels | Ensure responsive, inclusive, participatory, and representative decision-making at all levels | <ul style="list-style-type: none"> -Rehabilitation of social halls -Public participation in decision making | <ul style="list-style-type: none"> Public participation held to identify priority projects for KUSP II |
|--------|---|--|---|---|---|

To comply with the implementation of the UN Framework Convention on Climate Change (UNFCCC), the municipality has prioritized environmental conservation and activities aimed at mitigating climate change and raising awareness. To address the effects of climate change within its jurisdiction, the municipality plans to organize clean-up events and tree planting initiatives as part of its efforts

Molo Municipality Subsector

| Sub Programme | Key outputs | Key performance indicator | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | 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 Administration and Planning 1.1 | Equipped municipality offices | Number. of office equipment purchased | SDG 16.6 | 5 | 0 | 0 | 0 | 0 | No budgetary allocation. |
| | Improved management of municipal affairs | Number of Board meetings held | | 4 | 1 | 1 | 1 | 3 | Target achieved. Three board meetings were held during the first nine months. |
| | Municipality Idep developed | Rate of implementation | | 100 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | No budgetary allocation. |
| | | Number of staff and board members trained | | 12 | 0 | 0 | 0 | 0 | Target not achieved. Training need assessment not done. |
| | | Implementation rate of Performance contract and performance appraisal | | 100 | 25 | 25 | 25 | 75 | 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 | | | | | | | | | |

| Sub Programme | Key outputs | Key performance indicator | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|--------------------------------------|--|----------------|---------------|--|--|--|-------------------------------|--|
| SP 2.1 Planning and Infrastructure Development | Improved infrastructural development | Number parking slots cabro paved | SDG 11.3 | 100 | 0 | 0 | 0 | 0 | Target not achieved. Infrastructure projects yet to start |
| | | Number of master plans developed. | | 1 | 0 | 0 | 0 | 0 | No budgetary allocation. |
| | | Number of solar street lights installed | | 5 | 0 | 0 | 0 | 0 | No budgetary allocation. |
| SP 2.2 Environmental Management and Sanitation | Improved environmental management | No. of Litter bins purchased and installed | SDG 15.9 | 10 | 0 | 0 | 0 | 0 | No budgetary allocation. |
| | | No. of parks/ green spaces rehabilitated | | 1 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | No budgetary allocation. |
| | | Number of markets constructed | | 1 | 0 | 0 | 0 | 0 | No budgetary allocation. |
| SP 2.4 Social Services | Improved Social Services | Number of social halls rehabilitated | SDG 17.17 | 1 | 0 | 0 | 0 | 0 | No budgetary allocation. |
| | | Number of events and Celebrations marked | | 5 | 0 | 0 | 0 | 0 | No budgetary allocation. |
| | | No. of public participation held | | 4 | 1 | 1 | 1 | 3 | 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.

Molo municipality is committed to implementing the United Nations Sustainable Development Goals and Framework Convention on Climate Change in the following ways;

1. Implementation of SDG number 11: *Make cities and human settlements inclusive, safe, resilient and sustainable*. Progress achieved is summarized in Table 1.1 below.

Table 1.1: SDG's Implementation

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|---|--|--|--|---|---|
| Number 11: Make cities and human settlements inclusive, safe, resilient and sustainable | <ul style="list-style-type: none"> • 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. | Proportion of municipality population that has convenient access to public transport systems | <ul style="list-style-type: none"> • To ensure that, by 2030, all individuals, particularly those in vulnerable situations such as persons with disabilities, older persons, women, and children, have access to safe, affordable, accessible, and sustainable transport systems. | -Development of Left centre non-motorized transport systems | -The project is yet to start Works expected to begin during the 4 th quarter of FY 2024/2025 |
| | <ul style="list-style-type: none"> •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. | Proportion of built-up area of the municipality that is open space for public use for all people | <ul style="list-style-type: none"> • To ensure that, by 2030, all people—especially women, children, older persons, and persons with disabilities—have access to safe, inclusive, and accessible green and public spaces in urban areas. | Development of Molo Municipal park | -The project is yet to start. |

2. 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.

Infrastructure Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | 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 | Efficient service delivery | Strategic plan in place | SDG 16.6 | 1 | 0 | 0 | 0 | 0 | Consultant engaged, awaiting development of the document |
| | | Rate of implementation of Strategic plan | | 10 | 0 | 0 | 0 | 0 | Strategic plan yet to be developed |
| | | Quarterly M&E reports | | 4 | 1 | 1 | 1 | 3 | Partially achieved |
| | | Implementation rate for PC and PAS | | 100 | 0 | 0 | 30 | 30 | Activities ongoing |
| SP 1.2 Personnel Services | Improved human resource productivity | Number of staff trained | SDG 16.6 | 70 | 1 | 1 | 0 | 2 | Others to be trained in subsequent quarters |
| | | Number of staff recruited | | 10 | 0 | 0 | 7 | 7 | Partially achieved |
| | | Number of staff promoted | | 7 | 0 | 0 | 0 | 0 | Process ongoing |
| | | Compensation to employees | | 126.8 | 25.4 | 31.1 | 29.4 | 85.9 | Partially achieved |
| S.P 1.3: Financial services | Enhanced County Asset management framework | Quarterly financial reports | SDG 12.7 | 4 | 1 | 1 | 1 | 3 | Partially achieved |
| | | Number of officers trained on the asset management system/process | | 20 | 0 | 0 | 0 | 0 | Officers to be trained in the subsequent quarter |
| | | Proportion of assets tagged | | 40 | 0 | 0 | 100 | 100 | Achieved |
| PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE | | | | | | | | | |
| Objective: To develop, maintain and rehabilitate the road network, transport facilities and government buildings | | | | | | | | | |
| Outcome: Resilient and efficient County infrastructure | | | | | | | | | |
| SP 2.1 Construction, Rehabilitation and Maintenance of | Improved road network & infrastructure | Km of graded roads | SDG 9.1 | 400 | 50.05 | 12.1 | 19.5 | 81.65 | Ongoing works |
| | | Km of gravelled roads | | 300 | 38.3 | 9 | 6.8 | 54.1 | Ongoing works |
| | | Km of new tarmacked roads | | 6 | 0.9 | 0 | 0 | 0.9 | Ongoing works |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|---|---|---|----------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|---|
| Roads, Drainages and Bridges | | Km of existing tarmacked roads maintained | | 2 | 0 | 0 | 0 | 0 | No works done |
| | | Number of motorable bridges constructed | | 10 | 1 | 0 | 1 | 2 | works in progress |
| | | Km of drainage network maintained | | 12 | 8 | 2 | 5.5 | 15.5 | Ongoing works |
| | | Km of new drainage network constructed | | 15 | 1.013 | 0.31 | 0.5 | 1.82 | Ongoing works |
| SP 2.2 Rehabilitation and maintenance of transport infrastructure | Improved transport infrastructure | Traffic management plan and policy developed | SDG 11.2 | 1 | 0 | 0 | 0 | 0 | Yet to be developed |
| | | Transport infrastructure master plan developed | | 1 | 0 | 0 | 0 | 0 | Yet to be developed |
| | | Number of bus parks constructed | | 2 | 0 | 0 | 0 | 0 | No works done |
| | | Number of boda-boda sheds constructed | | 20 | 13 | 0 | 2 | 15 | Ongoing works |
| | | Number of bus parks rehabilitated | | 3 | 0 | 0 | 0 | 0 | No works done |
| SP 2.3 Public Works | Maintained & rehabilitated County buildings | Number of County buildings rehabilitated & maintained | SDG 11.2 | 1 | 0 | 0 | 0 | 0 | Works already done in FY 22/23, awaiting full payment |
| | Timely delivery of County projects | Proportion of project BQS prepared | | 100 | 4.5 | 25 | 58 | 58 | Ongoing process |
| | Operationalized fleet management system | Fleet management plan and standard operational procedures developed | | 1 | 0 | 0 | 0 | 0 | Yet to be developed |
| | | Fleet need analysis report | | 1 | 0 | 0 | 0 | 0 | Yet to be developed |
| | | Number of vehicles purchased | | 1 | 0 | 0 | 0 | 0 | limited budget allocation |
| | | Proportion of vehicles maintained | | 100 | 100 | 70 | 71 | 71 | Ongoing |
| | | Number of plants and equipment purchased | | 4 | 0 | 0 | 0 | 0 | Procurement process yet to commence |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|---|--|----------------|---------------|----------------------------|--|--|-------------------------------|--|
| | | Proportion of plants and equipment maintained | | 100 | 30 | 85 | 82 | 82 | Ongoing |
| | | Intelligent tracking system renewed | | 1 | 0 | 0 | 0 | 0 | System already in place |
| | | Proportion of vehicles/ plants and machinery installed with tracking devices | | 100 | 100 | 100 | 100 | 100 | All vehicles/ plants and machinery are installed with tracking devices |
| | | Hydraulic Cabin vehicle purchased | | 1 | 0 | 0 | 0 | 0 | Procurement process yet to commence |
| SP 2.4 Installation, Rehabilitation and Maintenance of Street Lighting Infrastructure | Improved street lighting infrastructure | Hydraulic cabin vehicle (telescopic aerial vehicle) acquired | SDG 7.1 | 100 | 70 | 75 | 80 | 80 | Ongoing |
| | | Proportion of street lights maintained | | 10 | 0 | 0 | 0 | 0 | No works done |
| | | Proportion of solar street lights installed | | 1 | 0 | 0 | 0 | 0 | Yet to be developed |
| | | Street lighting master plan developed | | | | | | | |

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 trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all | • Expansion of county infrastructure and routine maintenance of County roads | <ul style="list-style-type: none"> • A total of 179.45 Km of roads were gravelled through contracted works and the Imarisha Barabara programme • 0.9 Km of road was tarmacked in Mosop Ward, Rongai sub-county |

ICT, e-Government and Public communication Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months 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, 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 yet to be submitted to cabinet. |
| | | Proportion of assets tagged | | 60 | 50 | - | - | 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 | 20 | - | 60 | PC prepared and awaiting signing between the Governor and CECM. PAS done for all ICT staff. |
| | | Number of staff trained | | 20 | - | 5 | - | 5 | Training needs assessment not done. 5 staff sensitized on development of data protection regulations. |
| | | Number of staff recruited | | 17 | - | - | - | - | No budgetary allocation. |
| | | Number of staff promoted | | - | - | - | - | - | No staff in ICT are due for promotion. |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|--|--|-------------------|------------------|---|---|---|----------------------------------|--|
| | | 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 | - | 1 | - | 1 | Not done in Q1 due to austerity measures on recurrent expenditure and Generation Kenya support which digital centres rely on. Done at Kagoto digital centre. 130 trainees trained on Introduction to Computer and Basic IT Skills |
| | | Number of trainees trained. | | 3,600 | - | 40 | 130 | 170 | |
| | | 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 | - | - | - | - | Contractor declined. |
| | | Upgrading of the County website (%) | | 100 | 50 | 10 | 15 | 75 | Ongoing. Upgrading to a new county website. |
| | | Number of projects branded | | 20 | 3 | 4 | 21 | 28 | Branded two water projects, one ECDE classroom, one for |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|--|--|---|----------------|---------------|--|--|--|-------------------------------|---|
| | | | | | | | | | roads department and three for health department. Branded two projects in each county department and three for the City Board. |
| | | Number of print media (newsletters, brochures, banners etc.) produced | | 20,000 | - | 5 | 4995 | 5000 | Produced 5 brochures: sensitization on road safety, issuance of bursaries, Graduation of VTC and sensitization of Cancer and M-Pox for Health department. 4995 no. done in soft copy. |
| | | Number of documentaries produced | | 10 | - | 4 | 6 | 10 | Produced 4 documentaries: VTC graduation, Imarisha Barabara for department of roads and departmental features for Agriculture and Health. 6 others produced. |
| Programme Name: ICT Infrastructure Development and e-Government Services | | | | | | | | | |
| Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery | | | | | | | | | |
| Outcome: Improved infrastructure and automation of County Government services | | | | | | | | | |
| 3.1 Network Infrastructure | Improved access to e-Government services | Number of digital and media 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. |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|-------------------------------------|---|--|-------------------|------------------|---|---|---|----------------------------------|--|
| | | 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 | - | 20 | - | 20 | Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offers support services such as development of technical specifications for systems. Integration of FIF system with the county revenue system. |
| 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 | | 4 | - | - | - | - | 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. Ongoing training of youths on freelancing and online work by Generation Kenya at Shabaab digital centre. 40 youths trained at Kagoto digital center. Connectivity and configuration of internet, Wi-Fi and LAN. | - |
| | | Number of trainees trained on freelancing in digital centres. | | | 40 |
| | | Number of sites installed with LAN | | | - |
| | | 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 | | | - |
| | | Rate of integration of existing County systems (%) | | | 20 |
| | Re-tendered. | - | | | |
| | The sub-sector in collaboration is developing the integration plan/roadmap for all the county systems namely: the Revenue, | 20 | | | |

| SDG goal | Target | Indicator | Objectives | Interventions | Achievement |
|--|-------------|---|---|---|-------------|
| | | | | 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. Integrated the FIF system with the county revenue system. | |
| | | Upgrading of the County website (%) | | Non-responsive being done internally. Upgrading to a new county website. | 60 |
| 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. | - |
| 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. | 4.06 |

Health Sector

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|--|---|--|-------------------|--------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|
| Programme Name: Administration, planning and support services | | | | | | | | | |
| Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care | | | | | | | | | |
| Outcome: Effective and efficient service delivery to clients and stakeholders | | | | | | | | | |
| 1.1 Health Information Systems | Improved management and quality of medical records | Proportion of facilities using integrated EMR | SDG 3.8 | 14 | 1 | 1 | 1 | 1 | The number of sites were revised to 7 after the supplementary budget allocation |
| | | Quarterly data quality audits | SDG 16.6 | 4 | 1 | 1 | 1 | 1 | Achievement met through county and Partners support. |
| 1.2 Leadership and Governance | Improved management and governance of health facilities | Proportion of health facilities with HFMC/Boards | SDG 16.6 | 100 | 96 | 0 | 96 | 96 | A letter requesting appointment of 4 hospital boards was done by chief officer medical services |
| | | Number of stakeholders' meetings held | | 2 | 1 | 0 | 0 | 1 | Stakeholder forums are held biannually at Q1 to plan on implementation and Q4 to evaluate performance |
| | | Quarterly integrated supervisory visits | | 4 | 1 | 1 | 1 | 3 | The department was able to undertake quarterly support supervision in all the facilities and feedback shared. |
| | | Annual work plan | | 1 | 1 | 0 | 0 | 1 | Annual work plan is developed annually we are currently working with the 2024/2025 AWP this indicator can be improved to monitor & evaluate the AWP |
| | | Strategic plan developed | | 1 | 0 | 0 | 0 | 0 | We have a Draft Strategic plan in place awaiting the MoH to complete the national strategic plan for alignment |
| | | Quarterly M&E field visits | | 4 | 1 | 1 | 0 | 1 | The department plans to have the field visit in the coming quarter |
| | | Asset management | | Number facilities with assets valued | 30 | 0 | 0 | 0 | 0 |
| | | Number of health facilities with title deeds | | 92 | 32 | 32 | 32 | 32 | The process of acquiring title deeds for the other health facilities is in progress at different stages. |
| 1.3 Human Resource for Health | Improved human resource productivity | Number of health workers trained on professional short courses | SDG 3.c | 193 | 14 | 10 | 5 | 29 | Most healthcare workers have already undergone short courses, primarily in management areas such as Supervisory and Senior Management training. However, employees on contract terms within the county are currently not eligible . |
| | | Number of staff recruited | | 907 | 0 | 0 | 0 | 0 | The department has declared 161 healthcare worker vacancies to the County Public Service Board for recruitment |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|--|--|---|-------------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|
| | | Number of staff promoted | | 1576 | 0 | 0 | 0 | 0 | The department has forwarded 316 promotion vacancies to the County Public Service Board for processing |
| | | Compensation to employees | | - | 0.9B | 0.83Bn | 0.9Bn | 2.7B | Compensation Done as per the Approved personnel budget. |
| | | Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS) | | 100 | 25% | 25% | 25% | 75% | Mid-year review done. |
| | | Housing loans allocated to Health staff | | 2 | 0 | 0 | 0 | 0 | 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. |
| | | Car Loans allocated to Health staff | | 2 | 0 | 0 | 0 | 0 | The indicator for car loans allocated to health staff was not achieved due to the absence of a budget allocation for this initiative. |
| 1.4 Research and development | Enhanced evidence-based intervention | Number of health forums held | SDG 3.b | 4 | 3 | 2 | 3 | 8 | Having virtual meetings has improved processing of research protocols |
| 1.5 Health Infrastructure | Improved access to quality health services | Number of new health facilities operationalized | SDG 3.8 | 3 | 6 | 1 | 2 | 9 | Expansion of maternity services at Barut dispensary and Kiptangwany |
| | | Number of new level IV health facilities constructed | | 1 | 0 | 2 | 2(On-going) | 2 | Kuresoi Level IV Hospital and Rongai Level IV Hospital were initiated during the period under review |
| | | Number of health facilities renovated | | 6 | 2 | 1 | 5 | 6 | Segut dispensary, Nakuru West HC, Murunyu dispensary, Piave HC, Kahuti dispensary & Mutarakwa maternity |
| | | Number of health facilities and cemeteries with perimeter wall | | 5 | 1 | 0 | 0 | 0 | None was actioned within the first 9 months |
| | | Proportion of health facilities with functional ICT infrastructure | | 23 | 2 | 0 | 0 | 2 | Survey has been done for 7 facility awaiting procurement of the LAN Infrastructure |
| | | Proportion of health facilities with a master plan | | 30 | 1 | 0 | 0 | 1 | The department is making plans to ensure all facilities have a master plan in place |
| 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 | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|-------------------------|--------------------------------|--|-------------------|---------------|----------------------------|----------------------------|---|-------------------------------|--|
| 2.1 Primary health care | Enhanced primary care networks | Number of Primary Health Care Networks established | SDG 3.1 3.8 | 2 | 16 | 16 | 16 | 16 | All the 16 were operationalized with developed work plans and budget and continued with their monthly outreaches and in reaches. They were gazetted, PHC advisory committee and PCN committees were appointed |
| | | Number of CHVs receiving stipends | | 3700 | 3306 | 3278 | January-3306 february-3301 March-3299 | Q1-3278 Q2-3278 | Attrition has been affecting the CHPs resulting to replacements |
| | | Number of functional CHUs | | 378 | 339 | 339 | 339 | 3399 | Partner support has enhanced CHU activities to make them functional |
| | | Number of new CHUs established | | 8 | 13 | 0 | 0 | 13 | Establishment was by Partner supported |
| | | PCNs' functionality rapid evaluation conducted | | 15 | 15 | 1 | 1 | 1 | PHC PCN functionality assessment was done covering 47 health facilities (4 HUBs and 43 spokes) and Community health units linked to the said facilities |
| | Enhanced social welfare | Number of support groups for patients with chronic diseases formed | SDG 3.8 | 2 | 10 | 23 | 4 | 37 | During the third quarter, the number of support groups formed reduced significantly. But during the same period, we had a total of twenty-five (25) in reaches/outreaches to follow up patients in established support groups by MDTs. |
| | | Number of indigent households with health insurance cover | | 47,407 | - | - | - | - | The County is at 30% in registration of SHIF |
| | | Number of indigent patients benefiting from medical waivers | | 5,212 | - | - | - | - | With the current shift into SHIF we are yet to receive a comprehensive report after transition. This will be fully reported on in Q4 |
| | Increased health awareness | Percentage of World health day commemorated | SDG 3.8 | 100 | 1 | 4 | 3 | 8 | During the 3rd quarter, world kidney day and world TB Day were commemorated throughout the county. In January, cervical cancer month was marked with an RRI which accelerated cervical cancer screening |
| | | Percentage of households sensitised | | 84 | 85 | 89 | 89 | 87 | In the third quarter, Household sensitization was enhanced. This sensitization was integrated with SHA registration. Many households have handwashing facilities. |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|---------------|--|--|-------------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|---|
| | Health facilities offering MHPSS Services | Number of health facilities offering mental health and psychosocial support (MHPSS) Services | | 3 | 1 | 1 | 0 | 2 | Initially, 3 MHPSS facilities were planned for 2024/2025, however, only two were opened due to limited mental health personnel and inadequate facility space. Despite these constraints, mental health has been integrated into outpatient services and outreaches services continued to access the care. |
| | Improved uptake of COVID-19 Vaccines | Percentage of adults above 18 years vaccinated for COVID-19 | SDG 3.b, 1 | 44 | 12 | 2 | 2 | 16 | Integrated into routine vaccination but there is noted resistance to receive the antigen. |
| | | Percentage of 12 to 17 years fully vaccinated for COVID-19 | | 17 | 10 | 0 | 2 | 12 | Integrated into routine vaccination but there is noted resistance to receive the antigen especially where consent is required. |
| | Improve disease surveillance and reporting | Percentage of outbreaks detected and reported within 48hrs of notification | SDG 3.d | 100 | 100 | 100 | 100 | 100 | Measles outbreak which was reported in the second quarter continued during the third quarter. No Mpox case was reported during the 3rd quarter. In addition, influenza-like illnesses and SARI were detected during the quarter and preliminary results indicate SARS COV 2. |
| | Improved sanitation and hygiene | Number of new school health clubs formed/reactivated | SDG 6.2 | 300 | 126 | 175 | 146 | 301 | Support from partners enabled high achievement of target. |
| | | Number of new public toilets constructed | | 5 | 0 | 0 | 0 | 0 | No fund allocation for Construction of Public toilets during this reporting period |
| | | Acreage of cemetery land purchased | | 40 | 0 | 0 | 0 | 0 | No fund allocation for purchase of cemetery land in this period |
| | | Number of new infection prevention and control (IPC) /Safety Committees formed/operationalized | | 10 | 5 | 5 | 0 | 10 | Target achieved as planned |
| | | Number of new villages certified to be open defecation free (ODF) | | 200 | 143 | 92 | 35 | 270 | Partner support led to overachievement of target. |
| | | Percentage of households with functional toilets | | 94 | 94.5 (0.5 increment) | 94.5 (0.5 increment) | 95.1 (0.6 increment) | 95.1 | Support from partners led to over achievement on target. |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|-------------------------|---|--|-------------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|
| | | Number of schools with functional hand washing facilities | | 3,156 | 955 | 1,285 | 971 | 3211 | Need to enhance IPC through RRI due to outbreaks like Mpox led to installation of high number of hands washing facilities in schools hence early achievement of target |
| | | Number of new health facilities equipped with modern incinerators | | 3 | 0 | 0 | 0 | 0 | No budgetary allocation for modern incinerators during this reporting period |
| | | Number of households sprayed for Neglected Tropical Disease (NTD) vectors | SDG 3.3 | 8,000 | 1142 | 1142 | 5 | 2289 | In the third quarter of the reporting period, there was no budgetary allocation to purchase chemicals for the IRS for NTD vector control. However, the Ngala School and Alms House collaborated with the department to have their premises sprayed reaching 4 cubicles for the Alms House and 193 boarders in the Ngala School |
| | | Food Lab Operationalized | SDG 3.d | 1 | 1 | 0 | 0 | 1 | Target achieved in Q1. |
| 2.2 Reproductive Health | Improved maternal and reproductive health | Percentage of pregnant women attending at least Four ANC visits | SDG 3.1 | 65 | 52 | 49 | 45 | 49 | To improve ANC uptake the department accelerated ANC services through both static service delivery, in-reach and outreach services. The SMS prompts initiative was scaled up from the 57 initial H/Facilities with a target to reach 206 facilities by the end of the year. This strategy is used to send reminders to mothers on their next scheduled visit thus improve achievement of the 4 ANC visits and more |
| | | Percentage of deliveries conducted by skilled health workers | | 93 | 78 | 76 | 73 | 76 | EmONC mentorship activities were intensified in both Basic EmONC (BEmONC) and Comprehensive EmONC (CEmONC) facilities to improve access to quality maternal and newborn care. Community awareness and referral for skilled birth attendance were also intensified through CHPs |
| | | Percentage of women of reproductive age receiving family planning commodities | SDG 3.7 | 75 | 61 | 60 | 59 | 60 | Family planning services were enhanced during the quarter, despite continued challenges with inconsistent commodity supply from KEMSA. |
| | | Number of health facilities offering long-acting reversible contraceptives (LARCS) | | 472 | 499 | 502 | 502 | 502 | Service provider mentorship and OJT on LARCS continued in the quarter under review. Additional methods in LARCS that were enhanced included postpartum IUD in all the 11 sub/counties |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|----------------------|---|---|-------------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|
| | | Percentage of fully immunised children | SDG 3.2 | 96 | 86 | 76 | 76 | 80 | To improve on immunization coverage this quarter apart from the routine immunization strategies the department implemented the Big catch-up strategy to reach out to the unvaccinated/under vaccinated children in all the 11 sub counties |
| | | Percentage of girls 10-14 years vaccinated with HPV vaccine | SDG 3.7 | 58 | 47 | 67 | 70 | 61 | The HPV Vaccine is integrated into routine however in reaches to schools to reach the girls. |
| | Improved child health and nutrition | Percentage of children 6-59 months receiving Vitamin A supplements | SDG 3.2 | 93 | 24 | 194 | 20 | 80 | Q3 target not met due to stock out of Vitamin A supplements |
| | | Percentage of pregnant women receiving iron folic acid supplements | SDG 3.1 | 87 | 66 | 73 | 86 | 75 | Q3 target met. IFAS stocks currently available |
| | | Percentage of children 0-6 months exclusively breastfed | SDG 3.3 | 92 | 93 | 89 | 88 | 90 | Promotion of exclusive breastfeeding through BFHI and BFCI is ongoing to ensure the annual target is met by the end of the FY |
| | | Percentage of children less than 5 years who are underweight | SDG 2.2 | 7 | 4 | 3 | 4 | 4 | Prevalence of underweight has been sustained at acceptable levels |
| 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 | 332 | 377 | 337 | The target for the support groups was achieved with support from the department of health and partners. |
| | | Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme | | 100 | 99.1 | 98.2 | 99.2 | 99% | This target has almost been achieved in the last 3 Quarters, the community actors are being engaged and sensitized on HIV to support at the community level. |
| | | q | | quarters, | 94 | 95 | 95 | 94.3 | There was erratic supply of the viral load commodities during the reporting period. Due to stop work order, sample transportation and networking was also interrupted and therefore patients due for viral load did not access the service. The commodities are now available and we are fast tracking all who are eligible for sample collection. |
| | Improved TB detection and treatment | Proportion of patients diagnosed with TB and put on treatment | | 100 | 100 | 100 | 100 | 100% | All patients diagnosed were all initiated in treatment despite the interruptions in Q3 |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|--|--|--|-------------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|
| | | Percentage of TB patients completing treatment successfully | | 86 | 87 | 87 | 81.9 | 85.3% | We unfortunately had a high LTFU and Defaulters rate due to treatment interruptions and interrupted sample transportation and networking in Q3. Currently conducting an RRI on default and contact tracing to bring back these patients on care. |
| | | Number of screenings done in congregate setting groupings | | 44 | 16 | 7 | 11 | 77% | We anticipate conducting the remaining outreaches in Q4 |
| 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 | 1,056,923,901 | 87,978,350 | 164,192,769 | 161,530,736 | 413,701,855 | As of the third quarter, KES 413,701,855 has been expended out of the allocated KES 1,056,923,901, representing a utilization rate of approximately 39%. The variance primarily stems from pending payments for already supplied goods, which are in process for settlement. |
| | Improved Diagnostic, testing, treatment, and surgical services | Number of laboratories upgraded to meet required ISO-standards | SDG 3.8 | 2 | 2 | 0 | 3 | 5 | Done Laboratory Continuous Quality Improvement |
| | | Number of Level IV & V facilities with functional X ray services | | 13 | 8 | 9 | 10 | 76.92% | All the 10 facilities have a fully functional X-ray machine. The annex X-ray machines have been fully digitized. NCRTH and NSH are fitted with cure ai. software for chest x-ray and musculoskeletal X-ray reporting |
| | | Number of dental units operationalised in health facilities | | 0 | 0 | 0 | 0 | 0 | The department did not open any new dental unit during the period under review but there are plans to open a new dental unit at Mirugi Kariuki SCH upon availability of resources in the next quarter. The dental clinic at Keringet was allocated a slightly bigger space. Plans to relocate the dental clinic at Olenguruone SCH to an appropriate space are underway. |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|---|--|---|-------------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|
| | | Number of Sub-County hospitals with functional theatres | | 7 | 7 | 0 | 0 | 7 | The department during the review period did not open a new theatre but increased theatre space in NCRTH mother baby unit and Gilgil hospital. |
| | Improve Healthcare support services | Number of blood donation and transfusion centres established | | 2 | 0 | 0 | 3 | 3 | doing Blood collections, NCRTH is also doing Blood campaign in collaboration with RBTC |
| | | Number of health facilities with functional GBV clinics | | 3 | 1 | 2 | 1 | 4 | Molo hospital was enabled to operationalize the GBV services in this quarter. |
| | | Number of facilities with functional funeral homes | | 2 | 7 | 0 | 0 | 7 | By the third quarter 7 Health facilities were having at least a funeral home with a combined capacity of 227 bodies. However, these are currently over stretched due to unclaimed bodies since the disposal of these normally take longer time due to required court process. |
| | Improved emergency response | Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired | | 2 | 0 | 0 | 0 | 0 | The department during the review period did not acquire an ACLS ambulance. |
| | | Functional ambulance dispatch centre established | | 1 | 1 | 0 | 0 | 1 | Dispatch center initially established at Disaster Unit. Plans to relocate to the department are underway |
| 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 | 68 | 29 | 52 | During the reporting period, screening services were a buildup activity from the previous quarter to scale up screening through routine facility-based screening, outreaches, Rapid Results Initiatives (RRIs) and advocacy during the cancer awareness month in January 2025. These efforts have strengthened referral linkages to diagnostic and treatment services, thus ensuring a continuum of care for identified cases. |
| | | Number of patients accessing oncology services | SDG 3.4 | 2100 | 1920 | 1681 | 557 | 4158 | Data for February and March is still not yet uploaded in KHIS |
| | Improved chronic disease management and access to care | Number of operational palliative care centres | | 2 | 2 | 2 | 2 | 2 | None |
| | | Proportion of population with diabetes cases newly diagnosed and linked to care | | 2.41 | 9,489 | 6,887 | 6416 | 22792 | Data for February and March 2025 still being uploaded in KHIS |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | First Nine Months Achievement | Remarks |
|---------------|-----------------------|---|-------------------|---------------|----------------------------|----------------------------|----------------------------|-------------------------------|---|
| | | Proportion of population with hypertensive cases newly diagnosed and linked to care | | 4.31 | 18,911 | 14,277 | 12744 | 45932 | Data for February and March 2025 still being uploaded in KHIS |

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:

a) Non-Burning Technology in Medical Waste Management:

In the previous year, the Department of Health in collaboration with partners installed a microwave and shredder machine at the County Referral and Teaching Hospital. This installation marked a significant step towards managing medical waste without the harmful effects associated with burning. The burning method is known to be environmentally unfriendly, contributing to air pollution and other health hazards. By using microwave and shredding technology, the county aims to ensure safer and more sustainable waste management practices thereby contributing to the UN Convention on Climate Change.

Initially, there were plans to install two additional shredder machines at Naivasha and Molo Sub County Hospitals in the period spanning through to the current quarter. However, due to budgetary constraints, these plans were not realized. The Department of Health therefore initiated an alternative mechanism to ensure proper medical waste management - the pool system for waste management. This system includes the procurement of a medical waste collection truck, which is currently operational. The truck collects medical waste from various health facilities and transports it to the County Referral and Teaching Hospital, where the waste is processed using the installed microwave and shredder machines.

The final product, after processing, is disposed of by burial at the County dump site. This method ensures that the waste is handled safely and does not pose a risk to the environment or public health. It is important to note that private health facilities are required to pay for this waste management service, while government facilities receive the service at no cost. The pay for service fee is essential in ensuring sustainability of this noble mechanism. Overall, the county's approach to medical waste management through non-burning technology demonstrates a commitment to environmental sustainability and public health. The use of microwave and shredding technology, along with the establishment of a waste collection system, represents a proactive step towards improving medical waste management practices in the County.

b) Fruit Tree Planting Initiative

During the third quarter of the 2024/2025 financial year, the Nakuru County Department of Health Services, in collaboration with the Nakuru County Department of Environment, the community and other stakeholders, implemented a comprehensive climate-resilient and health-enhancing initiative that combined fruit tree planting with the development of healing gardens in both health facilities and public recreational spaces. This

initiative is in line with the goals of the United Nations Framework Convention on Climate Change (UNFCCC), and it was undertaken in direct response to the on President National Tree Growing and restoration Campaign and further addresses the County Government of Nakuru - Governor's Initiative on healing Gardens gearing towards a more therapeutic environments within the county's environment.

A total of 81 fruit trees were planted at four major health facilities across Nakuru County as shown in the table below;

| Health Facility | Number of Trees Planted |
|--|-------------------------|
| Kiptangwanyi Health Center | 10 |
| Nakuru County Referral and Teaching Hospital | 20 |
| Kianjoya Dispensary | 21 |
| Njoro Sub-County Hospital | 30 |
| Total | 81 |

The fruit trees, primarily indigenous ones, were chosen for their resilience to local climatic conditions, nutritional benefits, and their long-term potential for supporting food security and community health. Importantly, these fruit trees also offer significant therapeutic value, contributing to mental well-being through their natural beauty, scent, seasonal fruiting, and calming presence in patient environments. Studies have shown that interaction with nature, especially fruit-bearing plants, can reduce anxiety, elevate mood, and improve overall psychological resilience.

In tandem with the tree planting, healing gardens were established in all the four health facilities and in Nyayo Gardens Public Park in Nakuru town. These gardens are designed as serene, plant-rich environments where patients, healthcare workers, and visitors can experience peace, reflection, and psychological restoration. Filled with flowering plants, and shaded rest areas, the healing gardens provide multisensory stimulation that supports mental health recovery. The flowers and natural foliage within these gardens have been shown to offer therapeutic benefits, including reducing stress, lowering blood pressure, enhancing emotional balance, and improving focus and memory, particularly important in healthcare environments where mental wellness is closely linked to physical recovery.

Both the fruit tree planting and healing garden initiatives were strategically timed to coincide with the onset of the March-April-May (MAM) rainfall season, optimizing natural watering, reducing irrigation needs, and improving the survival and establishment of the planted vegetation.

The initiative represents a holistic approach to health care, where physical, emotional, and environmental dimensions are addressed simultaneously. The initiative directly supports key components of the UNFCCC, particularly Article 4 (conservation and enhancement of sinks and reservoirs of greenhouse gases) and Article 6 (education, training, and public awareness). It also advances multiple Sustainable Development Goals, including SDG 3 (Good Health and Well-being), SDG 13 (Climate Action), and SDG 15 (Life on Land).

Going forward, the Departments recommend scaling up these programs to all public health facilities and parks throughout the county, formalizing care and maintenance structures, and deepening partnerships with community organizations, schools, and NGOs. Further enrichment of the gardens

with medicinal herbs, educational signage, and shaded sitting areas will enhance their function as spaces for healing, learning, and ecological awareness.

The main Challenge being experienced by the microwave and shredder machine is the frequent breakdown and spares being not locally available.

c) Recycling Human Waste for Clean Energy

The Department of Health, in partnership with the Department of Water, Environment and Natural Resources, continued the implementation of the human waste recycling initiative during the third quarter of the 2024/2025 financial year. This program, which began in the previous year, focuses on converting human waste into eco-friendly briquettes dubbed makaa-dot-com used as clean energy. The project aims to address both sanitation and environmental challenges by treating human waste and transforming it into a sustainable fuel source that reduces reliance on charcoal and firewood.

The initiative is a practical solution to both poor waste management and environmental degradation that results from deforestation. It aligns with the County Government's broader objectives of promoting public health and enhancing environmental sustainability.

d) Natural Light-Infused Infrastructure:

Recognizing the profound and multifaceted impact of natural light on the healthcare environment – specifically its positive effects on patient well-being, staff productivity, and overall operational efficiency – the Department of Health in Nakuru County has made significant strides in strategically integrating natural light into its healthcare infrastructure during the third quarter of the 2024/2025 financial year.

This proactive approach centers on the understanding that access to natural light and a connection to the outside environment can alleviate anxiety, reduce reliance on artificial lighting (leading to energy savings), and foster a greater sense of well-being for both patients and healthcare professionals. In its effort to ensure adequate lighting among the health infrastructure, the department was able to implement the following in this reporting period

Mandatory Integration in Building Plans: A significant achievement has been the successful implementation of a policy mandating the explicit integration of natural light considerations in the architectural designs of all new and renovated healthcare facilities within Nakuru County. This ensures that optimal natural light penetration is a fundamental requirement from the initial planning stages.

Building plan Approval and monitoring during construction: The department in collaboration with the Department of Physical planning has established a robust review and approval process for building plans, with one of the key departmental focus being evaluating the incorporation of natural light. This includes assessing factors such as window size and placement, orientation of buildings to maximize sunlight exposure, and or the use of light-reflecting materials. During this quarter, 100% of both the new and ongoing construction projects within the health facilities across the county were subjected to this rigorous review, and feedback was provided to architects and developers to optimize natural light integration. Beyond the planning phase, the department has actively monitored adherence to the approved building plans throughout the construction period to ensure that the intended natural light features are faithfully implemented.

Site inspections were conducted at all ongoing construction and renovation projects during the third quarter, with specific attention paid to window installations, skylight placements, and any deviations from the approved designs that could compromise natural light access were adequately addressed.

Education Sector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months 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. | 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 | 1 | 1 | 3 | Done for Q1, Q2 and Q3 FY 2024/25. |
| | | Annual Work Plan prepared | | 1 | 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 | - | - | 40 | Performance Contract prepared awaiting signing between Governor and CECM. |
| | | Number of support staff recruited | | 7 | - | - | - | - | Indent for support staff forwarded to PSM where scheme of service is domiciled. |
| | | 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 |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months achievement | Remarks |
|--|--------------------------------|---|----------------|---------------|--|--|--|-------------------------------|---|
| | | Compensation to employees (Ksh. M) | | 476.2 | 125.5 | 122.4 | 125.0 | 372.9 | All staff compensated as scheduled inclusive of education, vocational, ICT and public communications directorates. |
| 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 | - | 77 | 82 | 82 Schools participated in drama and music through support from school management. |
| | | Number of ECDE Centers receiving learning materials | | 1,051 | 1,051 | - | - | 1,051 | All schools received language activities materials for both learners and teachers guide. |
| | | Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets | | 404 | 200 | - | 202 | 402 | 402 schools with huge population and schools lacking in collaboration with EIDU-Tayari program. |
| | | ECDE database updated (%) | | 98 | 97 | - | - | 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 | 275 | 400 | 780 | 780 schools visited and assessed through support from schools. 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 | 1,800 | 2642 | 5513 | All public school ECDE teachers were trained on the use of the |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months achievement | Remarks |
|-------------------------------------|--|--|----------------|---------------|--|--|--|-------------------------------|---|
| | | | | | | | | | new rationalized curriculum design and the primary timetable. |
| | | Number of ECDE teachers recruited | | 355 | - | - | - | - | Delay in recruitment process by NCPSB. |
| | | Number of ECDE programme officers trained | | 25 | 22 | 24 | 22 | 68 | 68 programme officers trained on the use of the new rationalized curriculum design and the primary timetable |
| | | Number of public ECDE Centres under school feeding program. | | 1,051 | 1,051 | - | - | 1,051 | Implemented in all public ECDE centres. |
| | | Number of public ECDE pupils benefitting from milk/feeding programs. | | 65,000 | 63,739 | 261 | 1,342 | 65,342 | |
| 2.2 Bursaries. | Improved access to quality education. | Amount of fund allocated for bursaries (Ksh. M) | SDG 4b | 120 | - | 165 | - | 165 | Cheques worth Kshs.165M issued to 48,825 beneficiaries. |
| | | Number of bursary beneficiaries | | 16,000 | - | 48,825 | - | 48,825 | |
| 2.3 ECD Infrastructure development. | Improved access and quality of infrastructure. | Number of new ECDE classrooms constructed | SDG 4.2 | 40 | 10 | 22 | 8 | 40 | Constructed 40 ECDE classrooms. Constructed ECDE classrooms at Kamuyu, Kisulisuli, Kenyatta Primary, Nakuru Teachers Primary School, Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD. |
| | | 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 | 24 | 9 | 46 | Equipped 46 classrooms jointly with construction. |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months achievement | Remarks |
|---|--|---|----------------|---------------|--|--|--|-------------------------------|---|
| | | Number of ECDE classrooms renovated | SDG 4.2, 4a | 40 | 4 | - | - | 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 | | 34 | 2 | 15 | 15 | 32 | Completed 32. Ongoing for both HQ & ward allocation projects. |
| | | Number of new ECDE staff toilets constructed | | 10 | - | - | - | - | Ongoing. |
| | | Number of new kitchens and dining constructed in ECDE centers | | 5 | 1 | 1 | 1 | 3 | Completed the construction of a kitchen at Manera ECDE. Extended one kitchen at Racetrack ECDE. |
| | | Number of ECDE toilets renovated | | 60 | - | - | - | - | No budgetary allocation. |
| | | Number of school fields levelled | | 4 | - | 1 | - | 1 | Ongoing. |
| | | Number of ECDE centers fenced | | 5 | 6 | 2 | - | 8 | Completed fencing and installation of a gate in eight 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. Ongoing engagement with ILO. |
| | | Nakuru Vocational Training policy prepared | | 1 | - | - | - | - | Draft policy already done awaiting approval by cabinet. |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months achievement | Remarks |
|---------------|-------------|---|----------------|---------------|--|--|--|-------------------------------|---|
| | | 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 | - | 4,146 | 1800 | 5,946 | 5,946 graduates who completed their exams in April and graduated in the month of November and those who completed their exams in December 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 | - | - | 1 | - | One staff trained on Sign language interpretation |
| | | Number of vocational training instructors recruited | SDG 4c | 60 | - | 1 | 12 | 13 | Recruited 13 youth training officer. |
| | | Number of sensitization forums conducted | | 1 | 1 | 1 | 1 | 3 | Sensitization during three forums; during Trade Show, zonal sports and graduation |
| | | Number of institutions participating in Co-Curricular activities | | 34 | - | - | 33 | 33 | Participated in zonal ball games held in Molo stadium, Kware (Sacred Heart Rongai), Mbegi Vocational Training Center and Bahati Chief's office |
| | | Number of Sub-County vocational training officers' capacity built | | 13 | 1 | 8 | - | 9 | Trained on Development of Work Plan and Monitoring and Evaluation |
| | | Number of VTC instructors trained | | 296 | 90 | 7 | 15 | 112 | 9 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC. 7 trained by TVETA sponsored ILO. Trained on |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months achievement | Remarks | |
|--|--|---|----------------|---------------|--|--|--|-------------------------------|--|---|
| | | | | | | | | | Development of Work Plan and Monitoring and Evaluation | |
| | | Number of BOG members trained | | 259 | 6 | - | - | 6 | Capacity built on validation of strategic plan for vocational during their exit at the end of their contract period. | |
| 3.2 Vocational training infrastructure development | Improved infrastructure and quality in VTCs. | Number of trainees benefiting from capitation grant and Counter fund | SDG 4b,4.3 | 5,731 | - | 4,419 | | 4,419 | Capitation grants worth Kshs. 82,467,096 disbursed to 33 VTCs. | |
| | | Counter Funding (Kshs.) | | 66,289,894 | - | 16,182,096 | - | 16,182,096 | | |
| | | National Government capitation grant (Kshs.) | | 66,289,894 | - | 66,285,000 | - | 66,285,000 | | |
| | | Capitation grant to VTC and vocational training graduates impact evaluation conducted | 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 | - | - | 1 | 1 | 1 | Ongoing. Training room completed at Free Area Vocational Training Center. |
| | | Number of VTCs equipped | SDG 4a | 10 | 2 | - | - | - | 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. The directorate of Vocational Training offers subsidized Vocational Training Grant (SVTG) to all trainees hence facilitating access to affordable technical, vocational and higher education. Issuance of bursaries to needy students. | 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 | | | 66,285,000 |
| | | County counter fund | | | 16,182,096 |
| | 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 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. | | 4,419 |
| | | Amount of bursary funds disbursed (Ksh.) | | | 165,034,700 |
| | | Number of beneficiaries. | | | 47,426 |

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|----------|------------|---|---|--|--|
| | 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. | 4,146 |
| | Target 4.6 | | | 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. 33 VTCs participated in zonal ball games. | 5 |
| | | Number of institutions participating in co-curricular activities. | | | 33 |
| | 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 provide safe, non-violent, inclusive and effective learning environments for all. | <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 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). |

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|--|-------------|---|--|---|--------------|
| | 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. Recruited one youth training officer. | 1 |
| | | Number of teachers trained on CBC Implementation. | | All public school ECDE teachers were trained on CBC/EIDU-Tayari in the first half. | 2,871 |
| | | Number of VTC instructors trained | | 16 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC. | 97 |
| 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. | 30 |

General Economics and Commercial Affairs Sector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | Cumulative achievement | 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 | 10 | 10 | 30 | Continuous process still on course |
| | | Quarterly M&E field visits | | 4 | 1 | 1 | 1 | 3 | Achieved |
| | | Annual asset register report | | 1 | 1 | - | - | 1 | To be continuously updated as new assets are acquired |
| | | Renovation of offices | | 1 | - | - | - | - | FY 24/25 Development works yet to start |
| SP 1.2 Personnel services | Improved human resource productivity | Number of staff trained | | 20 | 0 | 2 | - | 2 | awaiting funds release |
| | | Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS) | | 100 | - | 100 | 100 | 100 | on Process |
| | | Number of staff promoted | | 15 | 0 | - | - | - | awaiting funds release |
| | | Number of staff recruited | | 15 | 0 | - | - | - | Budgetary constraints |
| 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 | - | 2 | 3 | Sitoton FCS, Mau Summit Complex FCS, Tebes Cheseger FCS |
| | | Co-operative marketing strategy developed | 9.3 | 1 | 0 | - | 0 | 0 | Budgetary constraints |
| | | Co-operative turnover (Kshs. M) | | 850 | 196 | 199 | 198 | 593 | |
| | | No. of marketing collaborations and partnerships formed | | 1 | 1 | - | 0 | 1 | NAVCDP |
| | | Number of co-operatives supported with value addition equipment | | 3 | 0 | - | 0 | 0 | Budgetary constraints |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|---|---|---|----------------|---------------|--|----------------------------|----------------------------|------------------------|--|
| SP 2.2. Sacco Empowerment | | Number of saccos involved in product/service diversification | | 20 | 8 | 9 | 6 | 23 | Increased demand for products/services |
| | | Number of Enterprise development plans developed | | 11 | 7 | - | 8 | 15 | Increased demand for borrowing power |
| | | Number of Cooperatives funded by the Cooperative Revolving fund | | 80 | 0 | - | 0 | 0 | Disbursement to commence Q4 |
| SP 2.3 Co-operative leadership and governance | Strengthened legal and regulatory framework for co-operative development and governance | Number of co-operative board members' trainings done | 8.3, 8.10, | 60 | 11 | 13 | 18 | 42 | Leveraging stakeholders support |
| | | Number of co-operative members' trainings done | 9.3 | 80 | 20 | 22 | 27 | 69 | Leveraging stakeholders support |
| | | Number of co-operatives in compliant with the laws | | 360 | 118 | 119 | 75 | 312 | Enhanced supervision due to staffing |
| | | Customer satisfaction level (%) | | 80 | 78 | - | 79 | 79 | Enhanced education & training |
| | | Proportion of disputes resolved (%) | | 97 | 96 | - | 96 | 96 | Enhanced training |
| | | Number of co-operative officers trained on ADR mechanisms | | 10 | 0 | - | 1 | 1 | Budgetary constraints |
| | | Number of co-operatives with digitized operations | | 10 | 3 | 2 | 4 | 9 | Availability of ICT service providers |
| | | Number of SCCDCs established | | 1 | 0 | - | 0 | 0 | In progress |
| | | Number of SCCDCs trainings conducted | | 1 | 1 | | 1 | 2 | Nakuru East /West CCDC |
| | | Proportion of women, youth & PWDs in leadership positions | 5.5 | 27 | 25 | - | 28 | 28 | |
| Number of workers-owned co-operatives formed | 16.7 | 1 | 0 | - | 1 | 1 | Low adoption of the model | | |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | Cumulative achievement | Remarks |
|---|---|--|----------------|---------------|--|--|--|------------------------|--|
| 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 | 0.85 | 12.5 | 14.20 | |
| | | Number of housing and Investment co-operatives trained on savings culture | | 15 | 3 | 4 | 5 | 12 | leveraged stakeholders support |
| | | Capital base in housing and investment co-operatives (Ksh. M) | | 333 | 83 | 73 | 84 | 240 | |
| | | Number of housing co-operatives sensitized on appropriate housing technologies | | 4 | 1 | 1 | 1 | 3 | Resistance to change/low adoption technology |
| | | Number of housing co-operatives adopting appropriate housing technologies | 12.a.1 | 10 | 0 | 1 | 2 | 3 | Wanavijiji HCS, New Homes HCS |
| 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 | - | - | 6 | Done in partnership with KCB bank following operationalization of Nakuru Enterprise Fund |
| | | Training needs assessment report | | 1 | 1 | - | - | 1 | Achieved |
| | | Number of MSMEs trainings conducted | | 4 | 1 | 1 | - | 2 | Further trainings to be conducted in the subsequent quarters |
| | | Number of MSMEs funded under the County SME fund | | 1000 | - | - | - | - | To be disbursed in Quarter 4 |
| | | Number of Business Producer Groups (BPGs) registered & trained | | 3 | 1 | 2 | - | 3 | In progress |
| | | Number of value addition trainings to BPGs conducted | | 2 | 1 | - | - | 1 | In progress |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|---|--|---|----------------|---------------|--|----------------------------|----------------------------|------------------------|--|
| | | Number of marketing linkages created for BPGs | | 3 | 1 | 1 | - | 2 | In progress |
| | | Number of trade exhibitions held | | 2 | 1 | - | - | 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 | 2326 | - | 3230 | Continuous |
| | | Number of business premises inspected (spot checks) | | 80 | 51 | 33 | - | 84 | Ongoing |
| | | Number of working standards and tools purchased | | 2 | - | - | - | - | To be procured in the third quarter |
| SP 3.3 Industrialization and investment | Operationalizing of the SEZ and Industrial Parks | Completion rate of industrial park | | 40 | 10 | - | - | 10 | In progress |
| | | Completion rate of County Aggregation and industrial park | | 50 | 15 | 10 | - | 25 | In progress |
| | | Industrial park established | | 1 | 1 | - | - | 1 | County Aggregation and Industrial Park (CAIP) |
| | | Annual turnover from Naivasha SEZ (Kshs. billions) | | 1.5 | 0.2 | 0.2 | - | 0.4 | Investors are beginning to invest in Naivasha SEZ |
| | | Number of investment agreements signed | | 5 | 3 | - | - | 3 | In Naivasha special economic zone (SEZ) |
| | Increased productivity in the Juakali/cottage industry | Leather tannery established | | 1 | - | - | - | - | Lack of funds |
| | | Number of trainings conducted | | 2 | 1 | - | - | 1 | Inadequate funding |
| | | Number of new market linkages/partnerships secured for cottage/ juakali products and services | | 2 | 1 | 1 | - | 2 | In progress |
| | | Rate of completion of business incubation centre | | 70 | 30 | - | - | 30 | Established an incubation center in Naivasha modern market |
| | | | | | | | | | |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|---|--|--|----------------|---------------|--|----------------------------|----------------------------|------------------------|--|
| SP 3.4: Promotion of responsible gaming | Betting, gaming and lottery controlled | Nakuru Betting, Gaming and Lottery regulations developed | | 1 | 0 | - | | - | The process is underway |
| | | Database on legal gaming established | | 1 | 1 | - | - | 1 | Already established and is updated continuously |
| | | Number of spot checks done | | 34 | 2 | 3 | 1 | 6 | Mobility challenges due to shortage of vehicles |
| | | Number of licenses and permits issued | | 600 | 22 | 5 | 224 | 251 | More licenses expected to be issued in the fourth quarter |
| | | Percentage of licensed gaming premises monitored | | 20 | 0.73 | 0.16 | 7.41 | 8.3 | More licenses expected to be issued in the fourth quarter |
| | | Number of gaming officers trained | | 3 | 1 | - | - | 1 | Only one applicant was considered due to budgetary constraints |
| 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 |
| | | Number of new markets constructed | | 5 | 0 | - | - | - | FY 24/25 Development works yet to start |
| SP 4.2 Market Service Delivery | Improved service delivery | Number of market operators' meetings held | | 30 | 9 | - | 9 | 9 | This was done in partnership with GAIN |
| | | Number of market operators committees meeting held | | 30 | 7 | - | 7 | 7 | This was done in partnership with GAIN |
| | | Development of a Market Policy | | 1 | 1 | - | 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 | | | | | | | | | |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|--|--|---|----------------|---------------|--|----------------------------|----------------------------|------------------------|---|
| 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 | 3 | - | 6 | Achieved |
| | | Number of new tourism products promoted | | 1 | 1 | 3 | - | 4 | Kilo falls,Njoro river and caves,kainaine springs |
| | | Number of tourism events/festivals held | | 3 | 1 | - | - | 1 | World Tourism day held on 27th Sept 2024 |
| | | Number of stakeholder forums held | | 3 | 2 | 2 | - | 4 | Achieved |
| | | Number of assorted promotional materials produced | | 4 | 1 | 2 | - | 3 | Tembea Nakuru van,Tembea Nakuru branded,t-shirts,banners |
| | | Number of sensitization forums held | | 3 | 0 | 4 | - | 4 | Achieved |
| | | 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 | - | 5 | 9 | Molo-August 2024, Njoro-September 2024,Bahati-September 2024, NTW-September2024, Naivasha-December 2024, NTE-November 2024, Rongai-December2024,BAHLITA meeting on 26th March, Meeting held with Nakuru East Bar Owners Association |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|---|-------------------------------|---|----------------|---------------|--|----------------------------|----------------------------|------------------------|---|
| | | Liquor Act reviewed | | - | - | - | 1 | 1 | Act reviewed in the FY 2023/24, Directive issued on Zoning for establishment of Alcoholic Drinks Premises, Alignment of license hour for Unified Liquor Trade Permit as per the Act |
| | | 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 | - | 46.2 | 46.2 | License issuance begins in January 2025 as per Finance Act, Extension of payment deadline by one month |
| | | Number of Sub-County liquor committees trained | | 11 | 4 | - | 5 | 9 | sensitization and training to various committees as above, Bahati Sub-county at 15th Jan and 28th January 2025 |
| | | Number of review committees trained | | 2 | 0 | - | 1 | 1 | Conducted training for chairpersons, secretaries and Administrative Review committee |
| SP 6.2 Rehabilitation of persons dependent on alcohol | Reduced dependence on alcohol | Number of survey reports on alcohol dependency produced | | 2 | 0 | - | - | - | lack of funds |
| | | Number of persons placed under rehabilitation programme | | 8 | 0 | - | 1 | 1 | amendments made deleted section 6 on establishment of the fund which facilitates establishment of rehabilitation facilities and programmes. 1 person has been referred and linked to a rehabilitation center. |
| | | Rehabilitation centre established | | 1 | 0 | - | - | - | amendments made deleted section 6 on establishment of the fund which facilitates establishment of |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|---|---|---|----------------|---------------|----------------------------|----------------------------|----------------------------|---------------------------------|---|
| | | | | | | | | | rehabilitation facilities and programmes |
| 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 release Of funds |
| | | Number of transports SACCOs & Companies' officials trainings held | | 2 | 0 | - | - | - | Delays in release Of funds |
| | Number of PSV drivers and conductors' sensitization forums held | | | 11 | 0 | - | - | - | Delays in release Of funds |
| | | Number of staff sensitization forums held | | 2 | 0 | - | - | - | Delays in release Of funds |
| | | Bus terminus clients' satisfaction survey conducted | | 1 | 0 | - | - | - | Delays in 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 | 128 | - | 182 | done with partners eg Ajiri,URAIA,Unesco |
| | | Number of festivals/ exhibitions organized | | 1 | 2 | 3 | - | 5 | 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 | |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1 st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|-------------------------------------|-------------|--|----------------|---------------|--|----------------------------|----------------------------|------------------------|---|
| SP 8.2: Socio- Cultural Development | | Annual registration of Herbal Medicine practitioners | | 1 | 1 | - | - | 1 | Ongoing |
| | | Number of national/international days celebrated | | 7 | 1 | 1 | - | 2 | Celebration of international Youth day held on 12th August 2024 |
| | | Number of heritage sites mapped | | 1 | 0 | - | - | - | Delay in funds release |
| | | 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 | 1 | - | 1 | Delay in funds release |
| | | Artists' database created | | 1 | 1 | - | - | 1 | Achieved |
| | | County Studio established | | 1 | 0 | - | - | - | Funds reallocated |
| | | Number of art hubs established | | 1 | 0 | - | - | - | Funds reallocated |

The department principally advances SDG goal 8, centered on decent work and economic growth, through prioritizing the promotion of fair trade and market access, skills development, and capacity building via trainings, alongside advocating for sustainable business practices.

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|----------|--------|-----------|--|--|---|
| Goal 8 | 8.3 | 8.3.1, | Increase productivity | - Revival of dormant Marketing Co-operative -Supporting marketing Cooperative with value addition equipment | -Three (3) Marketing Co-operatives revived |
| | 8.10 | 8.10.2 | Enhance Financial inclusion | - Facilitate access to affordable credit and financial services -Encourage diversification of products/services | -Twenty three(23) SACCOs involved in product/service diversification -Fifteen (15) Business plans developed |
| Goal 9 | 9.3 | 9.3.2 | Expanding financial inclusion and supporting economic development through innovation in financial services | - Strengthen Capacity building and innovation -Promote enhanced infrastructure for SACCOs operations | -Forty two (42) Board member and 69 Cooperative member trainings conducted -Nine (9) Co-operatives with digitized operations |
| Goal 5 | 5.5 | 5.5.2 | Reduce gender disparities in Co-operatives | -Promote gender equality in leadership -Foster an inclusive co-operative culture | Promote Worker-owned Co-operative for inclusion |

Environmental Protection, Water and Natural Resources Sector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | 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 | 0 | 0 | 0 | To be achieved within 4 th Quarter |
| 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 | 0 | 0 | 0 | To be achieved within 4 th Quarter |
| | Capacity Building | No. of staff trained | SDG 16.6,10.1, 10.2, 10.3 | 20 | 3 | 2 | 0 | 5 | 5 Staff trained. Target to be achieved within 4 th Quarter |
| | staff promotion | No staff promoted. | SDG 16.6,10.1, 10.2, 10.3 | 30 | 0 | 0 | 0 | 0 | To be achieved within 4 th Quarter |
| | staff recruitment/replacement | No. of staff recruited/replacement | SDG 16.6,10.1, 10.2, 10.3 | 50 | 0 | 0 | 0 | 0 | Indent forwarded to PSB for recruitment |
| 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 | 1 | 1 | 3 | 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 | 1 | 1 | 3 | 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 | 0 | 0 | 35 | Target Achieved in Quarter 1 |
| | | No of boreholes drilled | SDG 6.1 | 15 | 1 | 3 | 7 | 11 | Implementation ongoing |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|---------------------------------|--|--|----------------|---------------|----------------------------|----------------------------|----------------------------|------------------------|---|
| | Increased water supply, improved water quality and coverage | No of rehabilitated water projects | SDG 6.1 | 75 | 7 | 14 | 15 | 36 | Implementation ongoing |
| | Increased water supply, improved water quality and coverage | KM done in the Chemususu dam last mile connectivity | SDG 6.1 | 30 | 0 | 0 | | 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 | 3 | 6 | 11 | Implementation ongoing |
| | Increased water supply and water storage | No of dams and pans desilted | SDG 6.1 | 8 | 0 | 0 | 0 | 0 | Implementation ongoing |
| | | No of dams and pans constructed | SDG 6.1 | 2 | 1 | 2 | 0 | 3 | Narasha, Nyamathi River and Mlango Tatu water pans achieved with FLLoCA |
| | Increased water supply and protection from encroachment | No. of springs protected | SDG 6.6 | 2 | 0 | 0 | 0 | 0 | To be implemented within 4 th Quarter |
| | Increased rain water catchment | No of 500L water tanks purchased and supplied to vulnerable groups | SDG 6.1 | 50 | 0 | 0 | 0 | 0 | To be implemented within 4 th Quarter |
| | 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 | 0 | 0 | 1 | Implementation ongoing |
| | Increased water supply, improved water quality and coverage | % Non-revenue water | SDG 6.1 | 35 | 36.8 | 36.6 | 36.4 | 36.4 | Implementation ongoing |
| 2.2 Sewerage services provision | upgrade Sewerage infrastructure | No. of new sewerage extensions constructed | SDG 6.2 | 4 | 1 | 0 | 0 | 1 | Implementation ongoing |
| | upgrade Sewerage infrastructure | KM covered in the Molo Sanitation Project | SDG 6.2 | 6 | 0 | 1.6 | 0 | 1.6 | Implementation ongoing in collaboration with NARUWASCO and VEI |
| | Increase sewerage connectivity | No. of new households | SDG 6.2 | 100 | 10 | 15 | 15 | 40 | Implementation ongoing in collaboration with WSPs |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|--|---|--|------------------------------|---------------|----------------------------|----------------------------|----------------------------|------------------------|---|
| | | connected to the sewer network | | | | | | | |
| Programme Name: Environmental Management | | | | | | | | | |
| Objective: To plan, conserve and protect environment for a sustainable clean environment. | | | | | | | | | |
| Outcome: Sustainable Environment | | | | | | | | | |
| | 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 | 30 | 30 | 435 | Awareness creation enhanced during clean up exercises supported by partners, and review of Waste Management Act |
| | 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 | 1 | 4 | 11 | Clean up workshops held in Maai Mahiu, Naivasha, Nakuru Town East &West, Molo and Gilgil Sub counties in Q1 and 1 clean up held during Mazingira Day in Q2, 2 Njoro, and 1 Molo in Q3 |
| | 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 | 0 | 0 | 0 | Draft document developed |
| 3.1: Pollution Control | Enhanced solid waste management | No. of waste Operation zones maintained and serviced | SDG 11.6.1 | 76 | 93 | 93 | 93 | 93 | Target Achieved |
| | Enhanced solid waste collection and transportation | No. of Refuse skip loader truck/ compactor purchased | SDG 11.6.1 | 1 | 0 | 0 | 0 | 0 | Funds vired |
| | Enhanced solid waste management | No. of Skip bins purchased | SDG 11.6.1 | 6 | 0 | 0 | 0 | 0 | Funds vired |
| | | No. of Litter bins procured | SDG 11.6.1 | 100 | 0 | 0 | 0 | 0 | Funds vired |
| | | No. of waste trolleys purchased | SDG 11.6.1 | 200 | 0 | 0 | 0 | 0 | Funds vired |
| | | No. of disposal sites secured/rehabilitated and tipping grounds maintained | SDG 11.6.1 | 1 | 0 | 0 | 0 | 0 | Funds vired for Mai Mahiu disposal site |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|--|--|---|----------------|---------------|----------------------------|----------------------------|----------------------------|------------------------|--|
| | | Length of access roads done in km | SDG 11.6.1 | 1 | 0.5 | 0.5 | 1 | 2 | Rehabilitation of access roads in Gioto and Naivasha disposal sites done |
| | | Operation office & sanitary facility constructed | SDG 11.6.1 | 1 | 0 | 0 | 0 | 0 | Funds vired for Mai Mahiu disposal site |
| | Enhanced solid waste management | Phases of waste recovery plant developed (Gilgil sanitary landfill) | SDG 11.6.1 | 1 | 0 | 0 | 0 | 0 | Funds vired. 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 | 0 | 1 | 3 | Achieved in Olkaria, Bahati West acre river and rehabilitation of Mireroni Mbaruk river. |
| | E.I.A compliance | No. of EIAs conducted on all County projects | SDG 16.6 | 150 | 20 | 22 | 150 | 192 | EIAs reviewed and submitted to NEMA |
| 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 and Mitigation Adaptation | Number of trees grown | SDG 15 | 1,050,000 | 22,420 | 41,103 | 183,965 | 247,488 | More tree growing initiatives to be implemented within the 4 th quarter |
| | Greening and beautification to Increase aesthetic value of recreation sites and gentrification | Number of sites maintained and beautified | SDG 11.7 | 30 | 10 | 2 | 5 | 17 | Maintenance and beautification of roundabouts, road medians and open spaces ongoing in collaboration with partners |
| | Continuous training, capacity development of County climate change committees | No of County climate change committees trained | SDG 13.3 | 57 | 13 | 1 | 4 | 18 | Representatives from 8 WCCPCs trained on communication and Youth representatives from 5 WCCPCs trained in collaboration with ELCOY, Nessuit WCCPC trained in Q2 on NBS, 4 WCCPCs reps trained in Q3 in collaboration with ADA consortium |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd Quarter | Achievement in 3rd Quarter | Cumulative achievement | Remarks |
|--------------------------------|--|---|----------------|---------------|----------------------------|----------------------------|----------------------------|------------------------|--|
| | Ward climate change projects implemented | No of ward climate change projects implemented | SDG 13.3 | 10 | 0 | 9 | 22 | 31 | 6 Projects complete (Narasha, Nyamathi and Mlango tatu water pans, equipping and solarization of Meli, Tachasis boreholes, and rehabilitation of Lions Garden), 3 projects ongoing. Implementation of 22 initiated in quarter three. |
| | Monitoring and maintenance of air quality sensors | No. of air quality sensors installed maintained and monitored | SDG 9.4, 13.1 | 10 | 8 | 8 | 8 | 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 | 0 | 0 | 0 | TOR prepared, awaiting procurement |
| | Training and capacity development in the adoption of clean energy solutions and climate change | No of awareness creation workshops on climate change and clean cooking held | SDG 7.1 | 10 | 2 | 1 | 1 | 4 | 2 workshops on clean cooking thematic working group achieved in collaboration with Practical Action in Q1, 1 workshop held in Q2 to review Climate Change Act, 1 workshop on flower farms stakeholders done in collaboration with fair trade in Q2 |

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 | Proportion of population using safely managed drinking water services Proportion of population using safely managed sanitation services | 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 (WASREB 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 Goal | Target | Indicator | Objectives | Interventions | Achievements |
|----------|--|--|---|---|---|
| SDG 7 | Ensure access to affordable, reliable, sustainable and modern energy for all | Proportion of population with primary reliance on clean fuels and technology | 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. | Proportion of municipal solid waste collected and managed in controlled facilities out of total municipal waste generated, by cities Annual mean levels of fine particulate matter (e.g., PM2.5 and PM10) in cities (population weighted) | <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> •Development of Integrated Solid Waste Management Plan •Rehabilitation, maintenance and upgrading of inclusive green and public spaces within the city | <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> • Number of community engagement, education and awareness creation forums on matters climate change held • Number of Ward Climate Change Planning Committees formed and capacity built • Number of climate actions implemented | <ul style="list-style-type: none"> • 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. • Improve education, awareness-raising, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning. | <ul style="list-style-type: none"> • Formulation and implementation 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. • Awareness creation • Implementation of climate change actions | <ul style="list-style-type: none"> • 4 Community engagement, education and awareness creation workshops on matters climate change held • Formulation, induction and capacity development of 55 Ward Climate Change Planning Committees. • Implementation of 31 locally led climate actions targeting resilience, adaptation and mitigation of climate change |
| 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 | Forest area as a proportion of total land area | <ul style="list-style-type: none"> • Conserve and restore terrestrial and freshwater ecosystems • Sustainably manage forests • Combat desertification and restore degraded land • Protect biodiversity and natural habitats | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Nakuru has an approximate 14% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, • Greening and beautification of 17 open sites. • Maintenance of recreation parks • Mapping, monitoring and inspection of quarry sites • Rehabilitation of riparian areas and water catchments • Growing 247,488 trees within Q3 FY 2024/25 |

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|----------|---|--|--|---|--|
| | | | | mapping, monitoring and maintenance | • 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 | <ul style="list-style-type: none"> •Public participation •Code of conduct signed •Performance contracts cascaded •Implementation of service charter •Staff training and capacity building | <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> •Public participation •Staff signing code of conducts •Cascading performance contracts •Development and implementation of the service charter •Training and capacity building of staff |

Office of the Governor and the Deputy Governor Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG Targets | Planned target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months 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 and Planning | Improved service delivery | Development of Strategic Plan | SDG 16.6 | 100 | 0 | 0 | 0 | 0 | Yet to be developed |
| | | Implementation rate of the Strategic plan | | 20 | 0 | 0 | 0 | 0 | Strategic plan not in place |
| | | Completion rate of Milimani Annex Complex | | 100 | 100 | 100 | 100 | 100 | Commissioning of the building and first tier migration done within the quarter |
| | | Execution rate of Emergency Fund | SDG 1.5, 11.5 | 100 | 0 | 0 | 0 | 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 | 100 | 100 | 100 | Asset register updated as procurement is done |
| 1.2 Personnel services | Increased human resource productivity | Number of capacity development trainings/workshops organized | SDG 16.6 | 5 | 3 | 1 | 0 | 4 | Trainings were stopped for the current quarter by an executive directive |
| | | Number of staff trained | | 35 | 100 | 0 | 0 | 100 | EMU officers trained in first quarter. |
| | | Compensation to Employees | | 154,531,657 | 28,907,983 | 35,957,339 | 32,147,774 | 97,013,096 | Achieved |
| | | Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS) | | 100 | - | - | - | - | FY 2024/25 PCs prepared and vetted yet to be signed. Implementation rate to be determined after analysis of 3 rd quarter reports by CPMCS which is yet to be done |
| Programme Name: Coordination and supervisory services | | | | | | | | | |
| Objective: To oversee running of various departments and County entities | | | | | | | | | |
| Outcome: Efficient running of departments and County entities | | | | | | | | | |
| | | Executive order issued | SDG 17.17 | - | 0 | 0 | 0 | 0 | None issued during the quarter |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG Targets | Planned target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|---|--|--|------------------------|----------------|--|--|--|-------------------------------|--|
| 2.1 County executive services | Efficient and effective County Affairs | Number of cabinet meetings held | | 24 | 5 | 3 | 2 | 10 | Special and scheduled cabinet sittings to discuss important county matters |
| | | Annual State of the County address speech delivered | | 1 | 0 | 1 | 0 | 1 | Delivered in the second quarter |
| | Improved policy formulation and implementation | Number of departmental reports | | 10 | 0 | 40 | 20 | 60 | Weekly progress reports on RRI implementation |
| | | Proportion of adhoc/special taskforce reports submitted (%) | | 100 | 100 | 100 | 0 | 100 | Submitted as per request |
| 2.2 Policy direction and coordination | Enhanced coordination of County affairs | Number of bills assented to law | | 7 | 0 | 0 | 0 | 0 | No new bills assented to law |
| | | Number of policies adopted by the cabinet | | 7 | 3 | 0 | 0 | 3 | no cabinet policy adoption in 3 rd quarter |
| | | Number of statutory documents submitted to the County Assembly | | 8 | 2 | 1 | 2 | 5 | ADP, 2025/26 CBROP, 2024 Supplementary 1, DMSP and CFSP |
| 2.3 Special Programmes | Creative writing competition for young adults | Number of participants | | 900 | 0 | 0 | 0 | 0 | No special programme under implementation |
| | | Number of creative stories published | | 65 | 0 | 0 | 0 | 0 | No special programme under implementation |
| | Workshops on entrepreneurship and life skills | Number of workshops organized | | 2 | 0 | 0 | 0 | 0 | No special programme under implementation |
| | | Number of youth groups trained | | 22 | 0 | 0 | 0 | 0 | No special programme under implementation |
| 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 | 1 | 0 | 2 | On planned Demonstrations (October) |
| | | Number of County security, peace and | | 4 | 2 | 0 | 0 | 2 | Post gen Z protest End Femicide Initiative |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG Targets | Planned target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievement | Remarks |
|-------------------------------|---|--|------------------------|----------------|--|--|--|-------------------------------|---|
| | | cohesion fora initiatives organized | | | | | | | |
| | | Number of citizens barazas organized | | 4 | 0 | 0 | 55 | 55 | Organized through the NePAD-APRM mission |
| 3.2 Leadership and governance | Enhanced coordination of County Affairs | Number of state functions observed | | 6 | 0 | 2 | 0 | 2 | Mazingira Day and Mashujaa Day observed in Q2. Q3 no state fundtion |
| | | Number of intergovernmental summit meetings attended | | 2 | 1 | 1 | 0 | 2 | IBEC attended by the CECM finance on behalf of the county government. 11 th Annual Summit attended |
| | | Number of Council of Governors meetings attended | | 24 | 2 | 3 | 1 | 6 | GVN represented by deputy Governor |

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 RRI for key selected priorities |

County Treasury Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | 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 | 10 | 10 | - | 20 | Implementation ongoing |
| | | Number of policies developed | | 6 | 2 | 0 | 0 | 2 | Policy on Asset and Liability management, and Risk Management Policy developed |
| | | Completion rate of the County Treasury Office Block | | 93 | 70 | 75 | 80 | 80 | Ongoing, superstructure finished |
| | | Number of offices renovated | | 2 | 0 | 0 | 0 | 0 | Subsequent Quarters |
| SP 1.2 Personnel Services | Improved staff capacity and service delivery | Compensation to employees (Ksh. M) | SDG 16.6 | 552 | 130.9 | 115.3 | 129.4 | 375.6 | All staff compensated for the 9 months of the quarter |
| | | Number of contractual staff recommended for absorption to P&P | | 76 | 76 | 0 | 0 | 76 | Recommendations forwarded to the CPSB for consideration |
| | | Number of staff promoted | | 50 | 8 | 7 | 11 | 26 | 26 staff promoted |
| | | Number of staff replaced | | 21 | 8 | 0 | 0 | 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 | 1 | 15 | 50 | Training includes: public private partnership audit, Forensic Audit Practical Skills Workshop and Gender intelligence, reporting and budgeting. |
| | | Implementation rate for performance | | 100 | 30 | 20 | - | 50 | Draft PCs prepared awaiting signing by CEC for further Cascading. As for PAS Economic |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | Remarks |
|---|---|---|----------------|---------------------------------|--|--|--|---------------------------------|---|
| | | contracts (PC) and Performance Appraisal System (PAS) | | | | | | | 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 | 0 | 0 | 0 | - | Awaiting budget confirmation and approvals |
| | | Allocation to mortgage loan account (Ksh. M) | | 35 | 0 | 0 | 0 | - | Awaiting budget confirmation and approvals |
| Programme Name: Public Finance Management | | | | | | | | | |
| 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 | 1 | 1 | 2 | Ward Admins (Q3) and Efficiency Monitoring Unit (Q2) trained on the budget process |
| | | Budget circular released | | 30 th August 2024 | 30 th August 2024 | 0 | 0 | 30 th August 2024 | Budget Circular for FY 2025/26 prepared and disseminated to County departments on 30 th August 2024 |
| | | Budget Review and Outlook Paper submitted | | 30 th September 2024 | 30 th September 2024 | 0 | 0 | 30 th September 2024 | CBROP 2024 prepared and submitted to the CEC on 30 th September 2024 |
| | | County Fiscal Strategy Paper submitted | | 28 th February 2025 | 0 | 0 | 0 | 28 th February 2025 | CFSP 2025 Prepared, submitted to the CEC and passed by the County Assembly |
| | | Budget Estimates submitted | | 30 th April 2025 | 0 | 0 | 0 | 0 | Planned for during the fourth quarter |
| | | Annual Cashflow Projection Statement submitted by 15 th June | | 15 th June 2025 | 0 | 0 | 0 | 0 | Planned for during the fourth quarter |
| | | Quarterly Budget Implementation reports | | 4 | 1 | 1 | 1 | 3 | FY 2023/24 Quarter 4 and FY 2024/25 1 st & 2 nd Quarter Reports prepared and uploaded to the County Website |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | Remarks |
|-------------------------------------|--|---|----------------|---------------|--|--|--|--------------------------------|--|
| | Increased citizen participation in the budget making process | Number of budget public participation fora held | | 3 | 0 | 1 | 1 | 2 | Inter-departmental sector hearings conducted. CFSP 2025 and budget estimates 2025/26 undertaken |
| | | Number of public participation reports prepared | | 3 | 0 | 1 | 1 | 2 | Inter-departmental sector hearings reports' 2025 and budget estimates 2025/26 report |
| | | Number of CBEF meetings held | | 5 | 0 | 0 | 1 | 1 | Although CBEF Has been appointed, A confirmation and official meeting hasn't been set |
| SP 2.2 Resource Mobilization | Increased revenue | Percentage of revenue sources mapped | SDG 17.1 | 80 | 0 | 0 | 0 | 0 | Continuously done in the other quarters, however full mapping exercise not undertaken due to budget limitations |
| | | Amount of OSR collected (Ksh. Billions) | | 4.1 | 0.6 | 0.72 | 1.12 | 2.4 | 1,270,591,992.05 - Local 1,166,299,083.70- FIF + .75 – Total |
| | | Percentage of automated revenue sources | | 85 | 100 | 100 | 100 | 100 | All sources mapped |
| | | Finance bill prepared and submitted | | 1 | 0 | 0 | 0 | 0 | Ongoing |
| | | Quarterly revenue reports submitted | | 4 | 1 | 1 | 1 | 3 | FY 2023/24 Quarter 4 and FY 2024/25 1 st & 2 nd Quarter Reports prepared |
| | | Number of revenue staff trained | | 300 | 0 | 0 | 15 | 15 | Training on Revenue management and enhancement strategy |
| SP 2.3 Internal Audit | Improved internal audit controls | Number of audit staff trained | SDG 16.6 | 27 | 10 | 0 | 3 | 13 | Training on forensic audit (4) and public private partnership audit (6), Risk Management (1), Global Standards in Internal Audit (2) |
| | | Quarterly audit reports submitted | | 4 | 1 | 1 | 1 | 3 | FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports 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 the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | Remarks | | |
|---------------------------|---------------------------------------|--|----------------|----------------------------|--|--|--|--------------------------------|--|-------------------------------|--|
| | | Quarterly Audit committee meetings held | | 4 | 0 | 0 | 0 | 0 | Audit committee not constituted | | |
| | | Number of audit committee members trained | | 6 | 0 | 0 | 0 | 0 | Audit committee not constituted | | |
| | | Number of officers trained on effective expenditure management practices | | 80 | 12 | 0 | 0 | 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 | 0 | 0 | 0 | To be pursued in later quarters | | |
| | | Number of storage containers procured | | 1 | 0 | 0 | 0 | 0 | To be pursued in later quarters | | |
| | AGPO implemented | Proportion of procurement budget to AGPO (%) | | 30 | 30 | 30 | 30 | 30 | Done as per the annual procurement plan | | |
| | Enhanced compliance with PPADA (2015) | Annual procurement plans submitted | | 30 th Sept 2024 | By 30 th Sept 2024 | 0 | 0 | 0 | 0 | By 30 th Sept 2024 | Submitted by 30th September |
| | | Proportion of procurement professional opinions prepared | | 100 | 100 | 0 | 0 | 0 | 0 | 100 | Opinions prepared for all procurable projects and items under the procurement plan |
| | | Quarterly reports submitted to PPRA | | 4 | 1 | 1 | 1 | 1 | 1 | 3 | FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared |
| | | Number of asset disposal plans prepared | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Awaiting finalization of valuation and disposal assessment |
| | | Asset disposal activities undertaken | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Awaiting finalization of valuation and disposal assessment |
| | | | | | | | | | | | |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | Remarks | |
|------------------------------------|--|--|----------------|----------------------------|--|--|--|--------------------------------|---|---|
| SP 2.5 Public Finance & Accounting | Improved expenditure control and financial reporting | Number of accounting staff trained | SDG 16.6 | 155 | 9 | 2 | 9 | 18 | Forensic Audit Practical Skills Workshop, ICPAK Training, ESAMI | |
| | | Quarterly financial reports prepared and submitted | | 4 | 1 | 1 | 1 | 3 | FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared and submitted to the COB, CRA, OAG & the National Treasury | |
| | | Annual financial statements prepared and submitted | | 30 th Sept 2024 | 1 | 0 | 0 | 0 | 30 th Sept 2024 | Submitted to the COB, CRA, OAG & to The Ps Treasury on 30 th September 2024. |
| | | Number of financial advisories on expenditure control issued to line departments | | 3 | 2 | 3 | 1 | 6 | Advisory on the implementation of the Approved Budget FY 2024/25(Q1). Guidelines for the implementation of FY 2024/2025 Medium Term Budget (Q1) Freeze on financial commitments (Q2). Guidelines for the preparation of Supp 1 Budget for FY 2024/25 (Q2), Withholding payment of Transaction till Supplementary Budget is finalised in IFMIS (Q2), Guidelines for management of Pending Bills (Q3) | |
| | | Number of AIEs prepared and issued | | 17 | 6 | 6 | 6 | 18 | 9 AIEs for salary (Jul – Mar) 3 AIE for development 3 AIE for recurrent 3 Special AIE | |
| | Enhance the County asset management framework | Proportion of County assets valued | SDG 16.6 | 80 | 0 | 0 | 0 | 0 | 70 % - lands & buildings, 90% motor vehicles, furniture, fittings and ICT equipment not valued | |
| | | Asset management system in place | | 1 | 0 | 0 | 0 | 0 | Work in progress – 90 % complete | |
| | | Asset management system maintained and updated | | 1 | 0 | 0 | 0 | 0 | System development ongoing; manual books mostly up to date though incomplete | |
| | | Proportion of assets captured in the asset | | 70 | 0 | 0 | 0 | 0 | System development ongoing | |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | Remarks |
|--|--|---|----------------|--------------------------------|--|--|--|--------------------------------|--|
| | | management system | | | | | | | |
| | | Proportion of assets tagged | | 70 | 30 | 10 | 30 | 70 | All the departments and sub county headquarters, Health facilities not done |
| | | Proportion of County assets ownership documents processed | | 60 | 0 | 0 | 0 | 0 | 50% - motor vehicles, 30 % lands some awaiting transfer from IGTRC |
| | | Asset policy implementation (%) | | 60 | 0 | 0 | 0 | 0 | Awaiting approval by CEC, |
| SP 2.6 Debt Management | Improved Management of County Debt | Number of DMU officers trained | SDG 16.6 | 5 | 1 | 0 | 1 | 2 | Transition to accrual training by The National Treasury PSASB workshop |
| | | County Medium Term Debt Strategy | | 28 th February 2025 | 0 | 0 | 0 | 28 th February 2025 | CMTDSP 2025 prepared and submitted to the CEC |
| | | Pending bills resolution amount (Ksh Millions) | | 280 | 0 | 80 | 4.3 | 84.3 | KPLC bill settled |
| SP 2.7 External Resource Mobilization (ERM) | Enhanced Donor research, partnership creation, and donor Financing | Number of staff trained | SDG 17.3 | 3 | 2 | 0 | 0 | 2 | CO ERM and Administrator trained on Gender intelligence, reporting and budgeting, strategic fund raising and resource mobilization |
| | | Number of officers trained on ERM | | 15 | 0 | 0 | 0 | 0 | Awaiting action in the coming quarters |
| | | Implementation of County ERM Policy | | 10 | 0 | 0 | 0 | 0 | Policy not in place, awaiting approval of consultancy |
| | | External Resource Mobilization Action Plan | | 0 | 0 | 0 | 0 | 0 | Policy not in place, awaiting approval of consultancy |
| | | Number of new donors Identified/mapped | | 50 | 10 | 4 | 30 | 54 | 10 new organisations added to the county donor portfolio Mapping is continuously being done |
| | | Number of concept notes/proposals developed and | | 20 | 3 | 3 | - | 6 | Proposals done include for Nakuru East and West Sports Stadium, Disaster management-fire engine and equipment, MKU Partnership, |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | Remarks |
|--|---|--|----------------|---------------------------|--|--|--|--------------------------------|---|
| | | submitted to donors | | | | | | | Revenue enhancement, Dairy goats farmers training, Alms house facelift-Rehabilitation of Naivasha Disaster management Centre, GBV and PWD info System |
| | | Number of donor agreements negotiated and signed | | 5 | 1 | 1 | - | 2 | Ongoing discussions and negotiation with MKU on collaborations in agriculture, health, ICT, youth incubation and research, FAO training for Goat Farmers & PWD info system, Safaricom (Revenue enhancement & Empowerment for SMEs & Youth in the creative and digital economy-negotiated not signed), Safaricom-Education, Health Empowerment for SMEs & Youth in the creative and digital economy-negotiated not signed) |
| | | Amount mobilized (Ksh. million) | | 50 | 0.3 | 0 | 1.1 | 1.3 | Approximately Ksh. 300,000 for accommodation and conference during training by Practical Action.500,000 GBV System, 600,000-FAO training for Goat farmers. |
| Programme Name: County Economic planning and coordination of policy formulation | | | | | | | | | |
| 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 | 1 st Sept 2024 | 30 th August 2024 | 0 | 0 | 30 th August 2024 | Prepared and submitted to the County Assembly on 30 th August 2024 |
| | | Annual workplan prepared | | 1 | 1 | 0 | 0 | 1 | Prepared in July 2024 |
| | | Number of staff trained | | 30 | 0 | 0 | 2 | 2 | 2-Psychosocial and mental wellness workshop |
| | | Equipping of the County Information and Documentation Centre (%) | | 50 | 0 | 0 | 50 | 50 | Continuously done |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in the 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine Months Achievements | Remarks |
|--|--|---|------------------------|----------------------------|--|--|--|--------------------------------|--|
| | | Annual update of CIDC | | 1 | 0 | 0 | 1 | 1 | Continuously done |
| | | Implementation rate of digitization of the CIDC | | 40 | 10 | 10 | 10 | 30 | Electronic records continuously updated |
| 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 | 30 th Sept 2024 | 30 th Sept 2024 | 0 | 0 | 30 th Sept 2024 | Report prepared and submitted to the CEC and disseminated to departments |
| | | County M&E plan | | 1 | 1 | 0 | 0 | 1 | Draft plan in place |
| | | Quarterly M&E reports prepared | | 4 | 1 | 1 | 1 | 3 | FY 2023/24 Quarter 4 and FY 2024/25 1 st and 2 nd Quarter Reports prepared and disseminated |
| | | Rate of e-CIMES adoption and roll out | | 70 | - | - | - | - | Awaiting further guidance from the National Treasury |
| | | Number of officers trained on e-CIMES | | 80 | 0 | 0 | 0 | 0 | Awaiting further guidance from the National Treasury |
| | | County Sectoral Investment Impact Surveys conducted | | 1 | 0 | 0 | 1 | 1 | Extent of Devolution of service delivery survey undertaken in between 24 th and 28 th March 2025 |
| | Improved availability of quality data | Updated County statistical database | | 1 | 0 | 0 | 0 | 0 | Preparation of County statistical database in Progress |
| | | Updated Nakuru County Statistical Abstract | | 1 | 0 | 0 | 0 | 0 | Planned for during the coming quarters |
| | | Number of personnel sensitized on statistics | | 40 | 23 | 0 | 0 | 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 milestone 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. | <ul style="list-style-type: none"> •Opinions prepared for all procurable projects and items under the procurement plan | <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> •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 | <ul style="list-style-type: none"> •County tax reforms and policy and seeking collaboration for the same | <ul style="list-style-type: none"> •The County Treasury has had engagements with partners on various strategic issue •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 developing countries from multiple sources 17.3.2: Volume of remittances (in United States dollars) as a proportion of total GDP | To provide framework for alternative sources of funding to supplement the County Budget/development plans | <ul style="list-style-type: none"> •Strategies for donor mapping & research, bench marking and engagement •Provide support to County departments for External Resource Mobilization activities •Preparation of reports on external funding | <ul style="list-style-type: none"> •Compilation of baseline data on partnerships to inform creation of a county partners database •Successfully reviewed and submitted 5 concept notes to partners for funding and negotiated 2 partner funding agreements |

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|----------|--|---|--|---|---|
| | 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 | <ul style="list-style-type: none"> • Pending Bills resolution of amount Kshs 280 million allocated |

PSM Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd quarter | Achievement in First Nine Months | First Nine Months achievement | Remark |
|--|--|---|---|---------------|----------------------------|----------------------------|----------------------------------|-------------------------------|--|
| 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 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of ward offices constructed and equipped. | SDG16 .7 | 5 | 0 | 0 | 4 | 4 | Inadequate budgetary allocation for equipping |
| | | Number of Rehabilitated/Refurbished offices. | - | 3 | 0 | 0 | 0 | 0 | Ongoing |
| | | Number of permanent perimeter walls constructed in the ward and sub county offices. | | 2 | 0 | 0 | 0 | 0 | Ongoing |
| | | Number of ablution blocks constructed in the ward and sub county offices. | | 2 | 0 | 0 | 0 | 0 | Ongoing |
| | | Number of existing Sub County and Ward offices equipped. | | 5 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of vehicles purchased. | | 2 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of assorted staff uniforms purchased. | | 100 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | Enhanced County Asset management framework | Proportion of Departmental Assets valued | | 50 | 0 | 0 | 0 | 0 | To be conducted in collaboration with Finance department |
| | | Proportion of assets captured in the Asset management system | | 50 | 10 | 0 | 0 | 10 | All motor vehicles were captured |
| | | Proportion of assets tagged | | 50 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of Staff trained on asset management | | 35 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | 1.2 Personnel services | Improved reporting and implementation | Quarterly Monitoring and Evaluation Reports prepared. | - | 4 | 1 | 1 | 1 | 3 |
| Number of monitoring and evaluation field visits. | | | | 4 | 1 | 1 | 1 | 3 | Held once quarterly |
| | | Number of staff promoted | | 200 | 178 | 0 | 0 | 178 | Inadequate budgetary allocation |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd quarter | Achievement in First Nine Months | First Nine Months achievement | Remark |
|---|---|---|-----------------------|---------------|----------------------------|----------------------------|----------------------------------|-------------------------------|--|
| | Improved human resource productivity | Compensation to employees (Ksh.Millions) | SDG16.6 | 722 | 142 | 141.08 | 132.73 | 415.75 | All staff compensated |
| | | Number of staff recruited | | 50 | 0 | 0 | 0 | 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 16.7, 16.8, 16.10 | 8,250 | 0 | 800 | 400 | 1200 | PP&CE policies, and customized CE curriculum, though yet to be translated into other formats |
| | | Number of ToTs trained on Civic Education | | 1650 | 0 | 80 | 30 | 110 | Ward & SCA and 13 champions, |
| | | Number of Citizens trained on Civic Education (by ToTs) | | 27,500 | 0 | 800 | 300 | 1100 | Trained on need basis due to constrained budget |
| | | Number of CE forums held | | 55 | 11 | 11 | 22 | 44 | Forums held in all Sub-Counties, to be cascaded to ward level |
| | | Stakeholders database in place | | 1 | 1 | 1 | 1 | 3 | These stakeholders include; Vijana bila noma, Jukumu Langu, Kenya Law, Concern Worldwide, SUPKEM, Katiba Institute etc |
| | | Number of ward and Sub-County administrators trained on CE & PP | | 77 | 77 | 67 | 67 | 211 | overachieved |
| | | Monitoring, Evaluation and Learning tool in place | | 1 | 0 | 0 | 0 | 0 | Development in progress |
| | | Annual public service week event held | | 1 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of public participation sensitization forums held | | 165 | 4 | 14 | 20 | 38 | Inadequate budgetary allocation, achievement 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 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Proportion of enforcement officer issued with uniforms and assorted accessories | | 100 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd quarter | Achievement in First Nine Months | First Nine Months achievement | Remark |
|--|---|---|--------------------|---------------|----------------------------|----------------------------|----------------------------------|-------------------------------|---------------------------------|
| | | Operationalization of County enforcement band (%) | | 40 | 0 | 0 | 0 | 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 | 1 | 0 | 1 | Complete |
| | | Number of staff trained on professional courses | | 31 | 0 | 6 | 1 | 7 | Inadequate budgetary allocation |
| | | Number of staff trained on promotional courses | | 50 | 6 | 0 | 0 | 6 | Inadequate budgetary allocation |
| | | Number of staff trained on pre-retirement | | 538 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of new staff inducted | | 100 | 52 | 74 | 0 | 126 | New recruits |
| | | Number of schemes of service reviewed and validated | | 2 | 0 | 0 | 0 | 0 | In progress with CPSB |
| | | Percentage implementation of approved schemes of service | | 100 | 100 | 100 | 100 | 100 | Continuous |
| | Improved service delivery | Number of departmental staffing plans prepared | SDG8.3 SDG 10.4 | 14 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of HR policies developed | | 1 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Proportion of staff sensitised on Nakuru County Human Resource Policy and Procedures Manual, 2023 | | 100 | 100 | 100 | 100 | 100 | Continuous |
| | Improved Human Resource Records and data management | Development of Human Resource Management Information System (%) | - | 100 | 25 | 65 | 70 | 70 | Ongoing |
| | | Assorted equipment for HR registry procured | | 5 | 0 | 0 | 1 | 1 | Inadequate budgetary allocation |
| | | Record survey appraisal | | 1 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| 4.2 Performance Management | Improved efficiency and effectiveness in service delivery | Number of departmental annual work plans reviewed | - | 16 | 16 | 0 | 0 | 16 | Completed in Quarter One |
| | | Proportion of staff sensitized on PC guidelines | | 100 | 100 | 100 | 100 | 100 | Complete |
| | | Rate of implementation of PC | | 100 | 100 | 100 | 100 | 100 | Complete |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd quarter | Achievement in First Nine Months | First Nine Months achievement | Remark |
|---|--|---|----------------|---------------|----------------------------|----------------------------|----------------------------------|-------------------------------|---|
| | | Rate of implementation of PAS | | 100 | 90 | 90 | 90 | 90 | Some activities were not adequately funded |
| | | Performance evaluation reports prepared and submitted | | 16 | 0 | 0 | 1 | 1 | End term performance report for FY 2023/24 completed |
| | | Staff performance feedback report prepared | | 1 | 0 | 0 | 0 | 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 | 0 | 0 | 1 | Completed in quarter one |
| | | Proportion of employees provided with psychosocial support on request | | 100 | 100 | 100 | 100 | 100 | a total of 483 County employees have been accorded support both individually and in group setting |
| | | Number of sensitization fora held on psychosocial issues across the County | | 11 | 7 | 8 | 3 | 18 | Held in collaboration with county departments |
| | | Number of operational special programs units (Sub- County and departmental) | | 11 | 4 | 0 | 0 | 4 | Inadequate budgetary allocation |
| 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 | - | - | - | - | Completed in previous FY |
| | | Construction and equipping of disaster management centres | | 2 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of disaster management officers recruited | | 5 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of staff sensitized on disaster preparedness | | 100 | 0 | 0 | 10 | 10 | Inadequate budgetary allocation |
| | | Number of sensitization forums held on DRR | | 4 | 0 | 0 | 4 | 4 | Achieved through collaboration with other stakeholders |
| | | Percentage of early warning system developed | | 40 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation & other resources |
| | | Percentage of disaster-prone areas mapped | | 40 | 50 | 50 | 50 | 50 | This has remained the case since FY2023/24 |
| | | Number of fire engine drivers recruited | | 10 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2nd quarter | Achievement in First Nine Months | First Nine Months achievement | Remark |
|--|---|---|----------------|---------------|----------------------------|----------------------------|----------------------------------|---------------------------------|---|
| 5.2 Firefighting and rescue services | Enhanced response to fire outbreaks | Number of firefighters recruited | | 15 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of divers recruited | | 2 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of assorted fire and rescue equipment procured | | 500 | 0 | 40 | 0 | 40 | 20 delivery hoses, eight self-powered grinders, six harnesses, and six rescue lines |
| | | Number of fire engines procured | | 1 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of water bowser procured | | 2 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of rapid response vehicles procured | | 1 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | | Number of extrication trucks procured | | 1 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation |
| | 100,000 litres capacity of underground storage water tank constructed | | 1 | 0 | 0 | 0 | 0 | Inadequate budgetary allocation | |
| | Enhanced safety surveillance and inspection | Number of premises inspected | | 350 | 0 | 20 | 80 | 100 | Ongoing |
| Number of fire safety compliance certificates issued | | | 300 | 0 | 30 | 100 | 130 | Ongoing | |

Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCC).

Towards achieving SDG Goal 5 on striving for gender equality, the department targets gender parity in public service appointments and recruitments by 2030. Presently, 57.85% of officers in the county public service are women, and 43.59% of those in job group P and above are women.

Towards achieving SDG Goal 8 on Promotion of inclusive and decent work for all, the department has ensured that 100% of all recruitment and promotion processes in the county public service are merit-based, fair and with complete transparency. Additionally, 1.45% of public servants are persons with disabilities (PWDs), and 18.67% come from non-dominant or marginalized groups.

Towards achieving SDG Goal 16 on promotion of peaceful coexistence, justice, and strong institutions, the department aspires to achieve full transparency and accountability in public service by 2030. The compliance rate with public service values and principles of governance stands at 100%, underscoring the county's commitment to a transparent and accountable public service environment.

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|--|---|---|---|--|--------------|
| Goal 5: Achieving gender equality | Achieve gender parity in county public service appointments and recruitments by 2030 | Proportion of officers recruited in the County public service who are women (%) | To promote equal opportunities for women in the workforce and eliminate gender-based discrimination in hiring and promotions. | Gender compliance in County public service appointments and recruitments | 49.5 |
| | | Proportion of officers in the County public service who are women (%) (3191/5516) | | | 57.85 |
| | | Proportion of public servants in job group P and above who are women (%) (119/273) | | | 43.59 |
| Goal 8: Promote inclusive and decent work for all | Ensure that 75% of all recruitment and promotion processes in the county public service are based on merit and qualifications by 2025 | Percentage of recruitment and promotion processes conducted transparently and fairly. | To create a fair and competitive recruitment and promotion system that values skills and qualifications over nepotism and favouritism. | Recruitment and promotion by the public service management | 100 |
| | | Proportion of public servants who are PWDs (%) (80/5516) | | | 1.45 |
| | | Proportion of public servants who are from non-dominant/marginalized groups (%) | | | 18.67 |
| Goal 16: Promoting peaceful coexistence, justice and strong institutions | Achieve a fully transparent and accountable county public service by 2030 | Compliance rate with public service values & principles of governance (%). | To enhance transparency and accountability in all public service operations, reducing corruption and fostering trust in public institutions | Create a transparent and accountable County public service; | 100 |

County Public Service Board Subsector

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2 nd quarter | Achievement in First Nine Months | First-nine-months Achievement | 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 | 0 | 0 | 0 | 0 | No vacant Board Member position |
| | | Number of board members trained. | | 7 | 0 | 1 | 6 | 7 | Target achieved |
| | | Strategic Plan Developed and published. | | 1 | 1 | 0 | 0 | 1 | Development is complete Publishing process on procurement stage |
| | | Implementation of the strategic plan (%) | | 40 | 100 | 100 | 100 | 100 | Full implementation in progress |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2 nd quarter | Achievement in First Nine Months | First-nine-months Achievement | Remarks |
|------------------------------|-------------|---|----------------|---------------|----------------------------|--|----------------------------------|-------------------------------|--|
| | | NCPSPB Service charter developed. | | 1 | - | - | - | - | Achieved in previous FY |
| | | Number of board offices rehabilitated/refurbished. | | 2 | 0 | 0 | 0 | 0 | To be carried out in next FY 2025/26 |
| | | Development of Human Resource Management System (%). | | 100 | - | - | - | - | Recruitment module will be part of HRMIS by PSM |
| | | Number of motor vehicles purchased. | | 2 | 0 | 0 | 0 | 0 | No budgetary allocation |
| | | No of assorted ICT and office equipment Procured | | 13 | 0 | 0 | 0 | 0 | In procurement stage |
| | | No of assorted furniture, fittings and office equipment procured | | 17 | 0 | 0 | 0 | 0 | No budgetary allocation |
| | | Proportion of CPSB Assets Valued | | 50 | 0 | 0 | 0 | 0 | No valuation took place, assets were disposed through transfer to the County Secretary office and Health department without financial adjustment |
| | | Proportion of CPSB assets captured in the Asset management system | | 50 | 0 | 0 | 50 | 50 | Computer & ICT equipment and furniture were captured |
| | | Proportion of CPSB assets tagged | | 50 | 0 | 0 | 50 | 50 | Computer & ICT equipment and furniture were tagged |
| | | Number of CPSB Staff trained on asset management | | 34 | 0 | 0 | 0 | 0 | Inhouse training to be undertaken in Q4 in collaboration with department of Finance |
| | | Customer satisfaction Index Report | | 1 | 0 | 0 | 0 | 0 | No budgetary allocation, to be undertaken in FY 2025/26 |
| S.P 1.2: Personnel services. | | Compensation to employees (Kshs) | | 39,642,825 | 8,077,998 | 9,675,258 | 8,922,320 | 26,675,576 | Ongoing |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2 nd quarter | Achievement in First Nine Months | First-nine- months Achievement | Remarks |
|---|--|--|----------------------------|------------------|-------------------------------|---|-------------------------------------|--------------------------------------|---|
| S.P 1.3: Financial Services | | Number of secretariat staff recruited. | | 12 | 0 | 0 | 0 | 0 | No budgetary allocation |
| | | Number of secretariat staff promoted. | | 3 | 0 | 1 | 0 | 1 | Only one officer qualified for promotion and was promoted |
| | | Number secretariat staff trained. | | 52 | 0 | 2 | 2 | 4 | Projected recruitment target was not achieved, and inadequate budget to train all the inposts |
| | | No. of financial reports generated. | | 4 | 1 | 1 | 1 | 3 | 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. | | | | | | | | | |
| 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 | 100 | 0 | 70 | 14 departmental requests were processed, 6 requests awaiting processing from Health, Trade and Environment. |
| | | Proportion of staff promoted as per departmental requests | | 100 | 62 | 38.8 | 95.8 | 46.8 | 147 total requests have been received 57 meet the requirement and were approved |
| | | Proportion of staff re-designated as per departmental requests | | 100 | 82.1 | 83 | 0 | 83 | 165 requests were received 137 meet the requirement and approved |
| | | Employee Satisfaction index Survey Report | | 1 | 0 | 0 | 0 | 0 | No budgetary allocation |
| | | Compliance to requirements in the appointment of public officers (%). | | 100 | 100 | 100 | 100 | 100 | The Board is fully compliant |
| | | Proportion of disciplinary cases handled & finalized as per departmental submissions | | 100 | 25 | 0 | 100 | 81.1 | 74 total requests were received, 60 were finalized |

| Sub Programme | Key Outputs | Key Performance Indicators | Linkage to SDG | Annual Target | Achievement in 1st Quarter | Achievement in 2 nd quarter | Achievement in First Nine Months | First-nine-months Achievement | Remarks |
|--|----------------------|---|----------------|---------------|----------------------------|--|----------------------------------|-------------------------------|---|
| | | HR policies formulated and approved. | | 2 | 0 | 0 | 0 | 0 | Completed awaiting final approval |
| | | Number of HR policies operationalized. | | 3 | 0 | 0 | 0 | 0 | HR Policy and Procedure Manual awaiting approval |
| | | Proportion of Schemes of service approved. (As per departmental submissions) | | 100 | - | 100 | - | 100 | Administrators' Scheme of Service was approved in Q2 |
| | | Proportion of staff who have signed the Code of Conduct and Ethics for public officers. | | 100 | 100 | 100 | 100 | 100 | All Board members and Board staff 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 | 100 | 100 | 100 | Target achieved |
| | | Corruption Risk Assessment report. | | 1 | 0 | 0 | 0 | 0 | No budgetary allocation |
| | | HR Audit Report | | 1 | 0 | 0 | 0 | 0 | No budgetary allocation |
| | | Number of reports submitted to the County Assembly. | | 2 | 0 | 2 | 0 | 2 | Submitted in Q2 |
| | | Number of stake holders' meetings held annually. | | 12 | 2 | 0 | 2 | 4 | Held engagements with KMPDU and PSC |

Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCC).

Towards achieving SDG Goal 5 on striving for gender equality, the department targets gender parity in public service appointments and recruitments by 2030. Presently, 57.85% of officers in the county public service are women, and 43.59% of those in job group P and above are women.

Towards achieving SDG Goal 8 on Promotion of inclusive and decent work for all, the department has ensured that 100% of all recruitment and promotion processes in the county public service are merit-based, fair and with complete transparency. Additionally, 1.45% of public servants are persons with disabilities (PWDs), and 18.67% come from non-dominant or marginalized groups.

Towards achieving SDG Goal 16 on promotion of peaceful coexistence, justice, and strong institutions, the department aspires to achieve full transparency and accountability in public service by 2030. The compliance rate with public service values and principles of governance stands at 100%, underscoring the county's commitment to a transparent and accountable public service environment.

| SDG Goal | Target | Indicator | Objectives | Interventions | Achievements |
|--|---|---|---|--|--------------|
| Goal 5: Achieving gender equality | Achieve gender parity in county public service appointments and recruitments by 2030 | Proportion of officers recruited in the County public service who are women (%) | To promote equal opportunities for women in the workforce and eliminate gender-based discrimination in hiring and promotions. | Gender compliance in County public service appointments and recruitments | 49.5 |
| | | Proportion of officers in the County public service who are women (%) | | | 57.85 |
| | | Proportion of public servants in job group P and above who are women (%) | | | 43.59 |
| Goal 8: Promote inclusive and decent work for all | Ensure that 75% of all recruitment and promotion processes in the county public service are based on merit and qualifications by 2025 | Percentage of recruitment and promotion processes conducted transparently and fairly. | To create a fair and competitive recruitment and promotion system that values skills and qualifications over nepotism and favouritism. | Recruitment and promotion by the public service management | 100 |
| | | Proportion of public servants who are PWDs (%) | | | 1.45 |
| | | Proportion of public servants who are from non-dominant/marginalized groups (%) | | | 18.67 |
| Goal 16: Promoting peaceful coexistence, justice and strong institutions | Achieve a fully transparent and accountable county public service by 2030 | Compliance rate with public service values & principles of governance (%). | To enhance transparency and accountability in all public service operations, reducing corruption and fostering trust in public institutions | Create a transparent and accountable County public service; | 100 |

Office of The County Attorney Subsector

| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG targets | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in Quarter 3 | First Nine Months 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 | 0 | 0 | 1 | To be developed in FY 2025/26 |
| | | Number of Office furnished and equipped | | 9 | 0 | 0 | 0 | 0 | Delays in budget operationalization. Requisition Done |
| | | Digitization of County legal records (%) | | 100 | 100 | 100 | 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 | 0 | 0 | 0 | Awaiting Legal Resource Centre to be operationalized |
| | | Number of legal publications made | | 4 | 0 | 0 | 0 | 0 | Legal Resource Centre not yet operational |
| | | Number of vehicles purchased | | 1 | 0 | 0 | 0 | 0 | Budget allocation removed at assembly during budget approval |
| 1.2 Personnel Services | Enhanced human resource capacity and productivity | Number of staff trained | SDG 16.6 | 11 | 0 | 0 | 0 | 0 | No trainings during the Quarters |
| | | Number of staff promoted | | 5 | 0 | 0 | 0 | 0 | No information |
| | | Compensation to employees | | 28,471,782 | 4,761,884 | 4,611,179 | 4,609,738.72 | 13,982,802 | Q1, Q2 & Q3 salaries as per the AIE. |
| | | Implementation rate for PC and PAS | | 100 | 0 | 0 | 0 | 0 | Annual Workplan prepared |
| | | Number of County legal counsels recruited | | 2 | 0 | 0 | 0 | 0 | Lack of recruitment Budget |
| | | Number of legal pupils supervised | | 10 | 2 | 0 | 1 | 3 | 3 legal Pupils are currently engaged with the department |
| 1.3 Financial Services | Reduced legal pending bills | Percentage of legal pending bills settled | SDG 17 | 30 | 0 | 0 | 0 | 0 | Budget allocation for debt management and settling of pending bills is a role of treasury. |
| | | Number of development partners engaged | | 4 | 1 | 0 | 0 | 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 | | | | | | | | | |

| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG targets | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in Quarter 3 | First Nine Months achievement | Remarks |
|-----------------------------|----------------------------------|--|-------------------------|---------------|--|--|--------------------------|-------------------------------|--|
| 2.1 Legal advisory services | Enhanced legal advisory services | Number of case files closed | SDG 16.6 | 200 | 0 | 287 | 27 | 314 | 287 closed cases, 5 dismissed cases and 21 concluded cases, 1 resolved through ADR |
| | | Proportion of cases settled using AJS/ADR (%) | | 10 | 0 | 0 | 0 | 0 | Only one cases was resolved outside court making a percentage of 0.0006% |
| | | Percentage of lands conveyancing applications received and processed | | 100 | 0 | 0 | 0 | 0 | No land purchases made during the quarter. In the process of finalizing some in the fourth quarter |
| | | Percentage of bills and policies reviewed | | 100 | 100 | 100 | 100 | 100 | All cabinet memos Draft risk management policy Valuation and Rating Act |
| | | Number of pro-devolution bills reviewed | | 6 | 0 | 0 | 0 | 0 | Model devolution laws still to be developed in the quarter |
| | | Number of sensitization forums offered to other departments | | 2 | 0 | 0 | 0 | 0 | Delayed operationalization of the budget. Sensitization meeting to be conducted in Q4 |
| | | Percentage of Commercial transactions done | | 10 | 0 | 0 | 0 | 0 | No available data to support this achievement. |

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 |

Social Protection, Culture and Recreation Sector

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine months 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 | Improved service delivery | Implementation rate of strategic plan | SDG 16.6 | 30 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Number of motor vehicles procured | | 2 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Implementation rate of the Service charter | | 100 | 0 | 0 | 0 | 0 | Development of service charter is ongoing |
| | | ADP inputs prepared and submitted | | 1 | 1 | 0 | 0 | 1 | ADP 2025/26 was prepared and submitted in Q1 |
| | | Quarterly M&E reports prepared and submitted | | 4 | 1 | 1 | 1 | 3 | Quarter 1,2 and 3 M&E reports were prepared and submitted |
| | | Number of buildings/sites serviced with Solar | | 4 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Number of buildings renovated and maintained | | 5 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Number of buildings/sites serviced with internet and CCTVs | | 10 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Asset register updated (annually) | | 1 | 0 | 0 | 0 | 0 | Not achieved |
| | | Proportion of assets valued and tagged | | 40 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Proportion of asset ownership documents processed | | 30 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| Number of officers trained on asset management | 70 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds | | | |
| 1.2 Personnel services | Improved human resource productivity | Compensation for employees | SDG 16.6 | 120.3 | 25.1 | 21.4 | 24.6 | 71.1 | Target achieved |
| | | Number of staff recruited | | 20 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Number of staff promoted | | 10 | 0 | 2 | 0 | 2 | Not achieved due to of funds |
| | | Implementation rate for PC and PAS | | 100 | 10 | 10 | 10 | 10 | PC is already developed |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|--|-------------------------------------|---|-------------------|---------------|--|--|--|-------------------------------|--|
| 1.3 Financial services | Improved financial reporting | Number of staff trained | | 57 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Proportion of staff covered by welfare programmes | | 100 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement of funds |
| | | Quarterly financial reports generated | | 4 | 1 | 1 | 1 | 3 | Quarter 1,2 and 3 financial reports were prepared and submitted |
| 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 | 0 | 0 | 11 | Not achieved due to inadequate funds |
| | | Quarterly gender mainstreaming workshops held | | 4 | 1 | 2 | 4 | 7 | Over achieved during the quarter through support of partners |
| | | Number of community sensitization forums held | | 11 | 2 | 10 | 4 | 12 | Over achieved through partners support |
| | | Number of international days marked | | 4 | 0 | 0 | 2 | 0 | Target achieved during international women day and 16 days of activism |
| | | Stakeholders database updated | | 1 | 0 | 1 | 1 | 1 | Target achieved |
| | | Number of stakeholder forums held | | 1 | 1 | 0 | 3 | 4 | Target achieved |
| | Reduced GBV | Number of workshops conducted for Sub County GBV clusters and gender TWG | | 12 | 2 | 1 | 3 | 3 | Under achieved due to inadequate funds |
| | | GBV rescue centre established (%) | | 50 | 0 | 0 | 0 | 0 | Not achieved due to change of BQs and designs |
| | | Proportion of reported GBV cases resolved (%) | | 100 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | GBV survivors supported (%) | | 100 | 0 | 0 | 0 | 0 | Target 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 | 2 | 0 | 4 | Target not achieved due to delay in disbursement of funds |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|--------------------------------------|---|--|-------------------|---------------|--|--|--|-------------------------------|--|
| | | Number of dignity packs distributed | | 9,900 | 0 | 0 | 0 | 0 | Target not achieved due to delay in disbursement of funds |
| | | Number of women economic empowerment forums held | | 55 | 1 | 13 | 0 | 14 | Target not achieved due to delay in disbursement of funds |
| | | Number of women groups supported with empowerment tools | | 110 | 0 | 0 | 0 | 0 | Target not achieved due to delay in disbursement of funds |
| | | Number of workshops on women leadership held | | 11 | 0 | 0 | 0 | 0 | Target not achieved due to delay in disbursement of 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 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of assistive/mobility devices issued | | 550 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Amount of disability fund disbursed (Ksh millions) | | 27.5 | 0 | 0 | 6.875 | 6.875 | Amended Disability act 2016 is awaiting public participation |
| | | Number of trainings on care and support for PWD care givers held | | 11 | 0 | 1 | 1 | 2 | Achieved through support of partner (Precious future) |
| | | Completion rate of Njoro drop-in rehabilitation centre | | 20 | 0 | 0 | 0 | 0 | Completed but it's occupied by Njoro sub county as sub county administration offices |
| | | Number of street children rescued and rehabilitated | | 60 | 0 | 0 | 0 | 0 | OVC is yet to be operationalized |
| | | Number of young breast-feeding mothers sensitized | | 20 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of trainings on care and support for the elderly | | 11 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Completion rate of multipurpose hall at Alms house | | 100 | 0 | 0 | 0 | 0 | No budgetary allocation |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---|--|--|-------------------|---------------|--|--|--|-------------------------------|---|
| | | Number of elderly persons admitted at Alms House | | 16 | 0 | 1 | 2 | 3 | Target achieved |
| | | Vulnerable persons' skills database updated | | 1 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of business linkages meetings organized | | 4 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of community day care centres established | | 2 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of social halls renovated and equipped | | 2 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of social halls constructed | | 1 | 0 | 2 | 0 | 2 | Kuresoi and Githioro social halls |
| | | Number of sensitization forums for HIV/AIDS care and support groups held | | 11 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of sensitization forums on drugs and substance abuse held | | 11 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| Programme Name: Management and development of sports & recreation | | | | | | | | | |
| Objective: To showcase, nurture & develop sports and provide recreation services | | | | | | | | | |
| Outcome: | | | | | | | | | |
| 4.1 Development and management of sports infrastructure | Improved sports infrastructure | Number of stadia rehabilitated | SDG 3, | 2 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of sports grounds graded | 11.7 | 3 | 0 | 0 | 2 | 2 | Not achieved due to inadequate funds |
| | | Completion rate of high altitude Keringet sports academy | | 60 | 0 | 0 | 0 | 0 | Phase 1 is at 95% |
| | | Number of sports centres established | | 2 | 0 | 0 | 2 | 2 | Target achieved |
| | | Number of sports facilities equipped | | 1 | 0 | 0 | 3 | 3 | Target achieved |
| 4.2 Promotion of sports development and recreation | Improved sports development and recreation | Number of sports men nurtured | | 750 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement funds |
| | | Number of sports women nurtured | | 750 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement funds |
| | | | | | 0 | 0 | 0 | 0 | |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|--|---|---|-------------------|---------------|--|--|--|-------------------------------|---|
| | | Governor's Cup tournament organized | | 1 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of sports disciplines participating in KICOSCA | | 15 | 0 | 10 | 0 | 10 | Target achieved in Kakamega county in Q3 |
| | | Number of sports disciplines participating in EALASCA | | 6 | 0 | 0 | 3 | 3 | Target achieved; games were held in Uganda |
| | | Number of sports disciplines participating in KYISA games | | 3 | 0 | 0 | 0 | 0 | The games are to be held in Q4 |
| | | Number of new sports disciplines formed | | 6 | 0 | 7 | 0 | 7 | Not achieved due to delay in disbursement funds |
| | | Number of athletes participating in City marathon | | 1100 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of clubs/federations funded | | 12 | 0 | 6 | 0 | 6 | Not achieved due to delay in disbursement funds |
| | | Number of coaches and referees trained | | 220 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement funds |
| | | Number of technical staff trained | | 9 | 0 | 0 | 0 | 0 | Not achieved due to inadequate funds |
| | | Number of PWDs' sports events organized | | 4 | 2 | 1 | 1 | 4 | Target achieved |
| | | Number of teams/clubs/organizations registered | | 15 | 0 | 0 | 10 | 10 | Target achieved |
| | | Number of Sports equipment acquired and distributed | | 2700 | 0 | 0 | 0 | 0 | Not achieved, at procurement stage |
| | | Quarterly sports fund M&E reports | | 4 | 0 | 0 | 0 | 0 | Not achieved, procurement of sports items is ongoing |
| 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 | 50 | 50 | 300 | under achieved due to delay in disbursements of funds |
| | | Number of trainings conducted | | 8 | | | | | under achieved due to delay in disbursements of funds |

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Linkage to SDG(s) | Annual Target | Achievement in 1 st Quarter | Achievement in 2 nd Quarter | Achievement in 3 rd Quarter | First Nine months achievement | Remarks |
|---------------|-----------------------|--|-------------------|---------------|--|--|--|-------------------------------|--|
| | | | | | 5 | 10 | 0 | 15 | |
| | | Number of youths engaged in the youth mentorship programme | | 250 | 80 | 0 | 0 | 80 | Under achieved due to delay in disbursements of funds |
| | | Number of <i>soko ya Vijana</i> events held | | 8 | 1 | 0 | 0 | 1 | It was done in August |
| | | Number of production hubs established | | 1 | 0 | 0 | 0 | 0 | Naivasha youth hub is ongoing |
| | | Number of youth groups supported with tools and equipment | | 200 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement funds |
| | | Number of individual youths supported with tools and equipment | | 500 | 0 | 0 | 0 | 0 | Not achieved due to delay in disbursement funds |
| | | Number of youths recruited by CPSB | | 500 | 0 | 0 | 0 | 0 | Not achieved during the quarter |
| | | Number of youths reached with IEC materials | | 700 | 40 | 0 | 0 | 40 | Achieved during youth week |
| | | Number of stakeholders' fora held | | 5 | 2 | 0 | 2 | 4 | Achieved during the youth week preparation and NCMAF |
| | | Number of departments offering youth friendly services | | 12 | 12 | 12 | 12 | 12 | 10 departments and Gilgil, City board, Naivasha municipalities |
| | | Number of partners engaged on youth programs | | 12 | 6 | 0 | 6 | 12 | Supported the department during the youth week |
| | | Nakuru County Youth engagement service bill developed | | 1 | 0 | 0 | 0 | 0 | At the county, Awaiting publication |
| | | Number of youth/ essential days marked | | 7 | 1 | 0 | 0 | 1 | Youth week was celebrated in Q1 |
| | | Youth information sharing tool and data bank updated | | 1 | 0 | 0 | 0 | 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 | 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 |
| | | Proportion of the population satisfied with their last experience of public services | | | |
| 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 of funds |
| | | Proportion of women in managerial position | | Offering equal job opportunities | Target 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 | Not achieved due to delay in disbursement of funds |
| 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. | 10 Trainings were organized; Menengai textile hub is complete and operational while Naivasha empowerment centre is ongoing |

ANNEX 2: 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 Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|--|---|-------------------------|--|------------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|-----------------|--|
| CONDITIONAL GRANTS | | | | | | | | | | | | |
| Programme: Crop Development and Management | | | | | | | | | | | | |
| Sub Programme: Crop Production and Food Security | | | | | | | | | | | | |
| 1 | Conditional Grant for the provision of fertilizer subsidy programme | HQ | Number of bags distributed | 100 | 0 | 0 | 4891 | 4891 | 234,883,209 | 0 | ongoing | Distribution of fertilizer has started |
| 2 | National Agricultural Value Chain Development Project (NAVCDP) | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 151,515,152 | 0 | yet to start | Awaiting disbursement of funds from National Treasury |
| Programme: Livestock Resource Management and Development | | | | | | | | | | | | |
| Sub Programme: Livestock Production Productivity and Incomes | | | | | | | | | | | | |
| 3 | IFAD Conditional Grant - Kenya Livestock Commercialization Project | HQ | Number of micro projects per value chain | 2 value chains 105 dorper sheep | 0 | 0 | 0 | 0 | 38,280,000 | 0 | tendering stage | specifications done awaiting tendering |
| ONGOING CONDITIONAL GRANTS | | | | | | | | | | | | |
| Programme: Crop Development and Management | | | | | | | | | | | | |
| Sub Programme: Crop Production and Food Security | | | | | | | | | | | | |
| 4 | National Agricultural and Rural Inclusive Growth Projects (NARIGP) | HQ | rate of completion | 100 | 100 | 0 | 100 | 100 | 3,910,461 | 3,910,461 | complete | account was closed |
| 5 | National Agriculture Value Chain Development Project (NAVCDP) | HQ | Rate of completion | 100 | 0 | 50 | 50 | 100 | 133,938,776 | 133,938,776 | complete | capacity building of community institutions (CDDCS, SACCOS and FPOS) implementation of Participatory Integrated Community Development Process (PICD) inclusion of grants to SACCOS |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|---|--|-------------------------|--|-------------------------------|--|--|--|--------------------------------|----------------------|---------------------------------|----------------|---|
| | | | | | | | | | | | | purchase of 30 motorbikes and ICT equipment for extension services FLID and M&E activities |
| Programme: Livestock Resource Management and Development | | | | | | | | | | | | |
| Sub Programme: Livestock Output and Value Addition | | | | | | | | | | | | |
| 6 | Kenya Livestock Commercialization Project (KELCOP) | HQ | number of micro projects per value chain | 2 | 6000 chicks 67 dorper sheep | 0 | 0 | 6000 chicks 67 dorper sheep | 11,802,360 | 11,802,36 | Complete | were distributed to farmers in Solai, Soin, Gilgil and Mai Mahiu wards |
| Programme: Crop Development and Management | | | | | | | | | | | | |
| Sub Programme: Crop Production and Food Security | | | | | | | | | | | | |
| 7 | Counterpart funding - National Agricultural Value Chain Development Project - NAVCDP | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,500,000 | 0 | yet to start | Funds yet to be disbursed |
| 8 | Supply of Avocado seedlings | HQ | Number of seedlings distributed | 42,500 | 0 | 0 | 0 | 0 | 20,500,000 | 0 | tendering | Tender awarded |
| 9 | Purchase and Distribution of maize seeds for vulnerable farmers | HQ | Number of seeds distributed | 2,500 | 0 | 0 | 0 | 0 | 12,610,260 | 0 | tendering | Tender awarded |
| 10 | Supply and Distribution of Pyrethrum seedlings | HQ | Number of seedlings distributed | 7,500,000 | 0 | 0 | 0 | 0 | 27,500,000 | 0 | tendering | Tender awarded |
| Programme: Livestock Resource Management and Development | | | | | | | | | | | | |
| Sub Programme: Food Safety and Livestock Products Development | | | | | | | | | | | | |
| 11 | Subsidized AI programme | HQ | Rate of AI intake by farmers | 100 | 0 | 0 | 5 | 5 | 6,610,067 | 0 | ongoing | payment ongoing for it to be delivered |
| WARD PROJECTS 2024/2025 | | | | | | | | | | | | |
| Programme: Administration, Planning and Support Services | | | | | | | | | | | | |
| Sub Programme: Administrative Services | | | | | | | | | | | | |
| 12 | Purchase of Avocado seedlings for farmers in Bahati ward | Bahati | Number of seedlings distributed | 5,700 | 0 | 0 | 2857 | 2857 | 1,000,000 | 0 | Ongoing | Procured awaiting distribution |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 13 | Purchase of Avocado seedlings | Dundori | Number of seedlings distributed | 5,700 | 0 | 0 | 2857 | 2858 | 1,000,000 | 0 | Ongoing | Procured awaiting distribution |
| 14 | Fencing and electrification of Bavuni Migwathi dairy co-operative | Dundori | Rate of completion | 100% | 0 | 0 | 5 | 5 | 500,000 | 0 | Tendering | Evaluation stage |
| 15 | Purchase and supply of Avocado seedlings in Kabatini Ward | Kabatini | Number of seedlings distributed | 3700 | 0 | 0 | 3714 | 3714 | 1,300,000 | 0 | Ongoing | Procured awaiting distribution |
| 16 | Purchase and Supply of Pyrethrum seedlings | Eburru mbaruk | Number of seedlings distributed | 5,700 | 0 | 0 | 0 | 0 | 1,800,000 | 0 | Tendering | Tender awarded |
| 17 | Purchase and supply of Avocado seedlings in Eburru Mbaruk Ward | Eburru mbaruk | Number of seedlings distributed | 5,700 | 0 | 0 | 5143 | 5143 | 1,800,000 | 0 | Ongoing | Procured awaiting distribution |
| 18 | Rehabilitation of Tarambete fisheries | Malewa West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | Yet to start | To be changed to fishing gears and life savers jacket |
| 19 | Purchase of one month old improved kienyeji chicks for empowerment in Gilgil ward | Gilgil | Number of chicks distributed | 2571 | 0 | 0 | 0 | 0 | 1,400,000 | 0 | Tendering | Tender evaluation ongoing |
| 20 | Completion of Ogilgei tea buying centre and Construction of 2 door toilet | Kiptororo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | Tendering | Tender evaluation ongoing |
| 21 | Completion of Chorwa tea buying centre | Kiptororo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 600,000 | 0 | Tendering | Tender evaluation ongoing |
| 22 | Purchase and Supply of Pyrethrum seedlings | Nyota | Number of seedlings distributed | 250,000 | 0 | 0 | 2857 | 2857 | 1,000,000 | 0 | Tendering | Tender awarded |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|-------------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 23 | Construction of Tea Buying Centres in Amalo ward | Amalo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 8,800,000 | 0 | Tendering | Tender evaluation ongoing |
| 24 | Completion of Chepnyalilo kwenet, Kondamet, mulango, Rehema, chepkiswet and arorwet tea buying centre | Kiptagich | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,800,000 | 0 | Tendering | Tender evaluation ongoing |
| 25 | Completion of Kiptagich Milk cooling plant | Kiptagich | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | tendering | Tender evaluation ongoing |
| 26 | Construction of Kanoin school, Sapmsola simotwet, cheptuech central and kapcheluch Tea buying centres | Kiptagich | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,400,000 | 0 | tendering | Tender evaluation ongoing |
| 27 | Construction of saptokoker, angelica sacret, kipkebei and singoriet tea buying centre | Kiptagich | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,800,000 | 0 | tendering | Tender evaluation ongoing |
| 28 | Construction of Three Ways Tea Buying Centre | Tinet | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | tendering | Tender evaluation ongoing |
| 29 | Construction of Kapno Tea Buying Centre | Tinet | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,500,000 | 0 | tendering | Tender evaluation ongoing |
| 30 | Purchase and supply of one month old chicks | Turi | Number of kienyeji chicks purchased | 1809 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | tendering | Tender evaluation ongoing |
| 31 | Purchase of one month old improved kienyeji chicks for | Biashara naivasha | Number of kienyeji chicks purchased | 2761 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | tendering | Tender evaluation ongoing |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|-------------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | empowement in biashara naivasha | | | | | | | | | | | |
| 32 | Purchase and Supply of Pyrethrum seedlings | Naivasha East | Number of seedlings distributed | 375,000 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | tendering | Tender evaluation ongoing |
| 33 | Purchase of 3 months improved Kienyeji chicks | Naivasha East | Number of kienyeji chicks purchased | 4538 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | tendering | Tender evaluation ongoing |
| 34 | Purchase of Onion seeds (melbone F1) | Naivasha East | Number of seedlings distributed | 1000 | 0 | 0 | 5 | 5 | 1,200,000 | 0 | tendering | Tender evaluation ongoing |
| 35 | Purchase of one month old improved kienyeji chicks for empowement | Menengai | Number of kienyeji chicks purchased | 13,328 | 0 | 0 | 5 | 5 | 7,000,000 | 0 | tendering | Tender evaluation ongoing |
| 36 | Fencing and improvement of teret dam | Mauche | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | yet to start | Awaiting BQ |
| 37 | Equiping and maintainance of Taret cattle dip | Mauche | Rate of completion | 100 | 0 | 0 | 5 | 5 | 300,000 | 0 | tendering | Tender evaluation ongoing |
| 38 | Purchase and supply of Avocado seedlings | Nessuit | Number of seedlings purchased | 16,000 | 0 | 0 | 2857 | 2857 | 1,000,000 | 0 | ongoing | Procured awaiting distribution |
| 39 | Purchase of animals food mixer for Tulwobmoi farmers | Menengai West | Number of food mixers purchased | 80 | 0 | 0 | 5 | 5 | 800,000 | 0 | tendering | Tender evaluation ongoing |
| 40 | Purchase & Supply of Jersey cow breeds at Kapsetek | Soin | Number of jersey cows purchased | 5 | 0 | 0 | 0 | 0 | 500,000 | 0 | tendering | Tender evaluation ongoing |
| 41 | Promotion of livestock (purchase of acaricides) | Soin | Litres of acaricides purchased | 137 | 0 | 0 | 5 | 5 | 500,000 | 0 | tendering | Tender evaluation ongoing |
| 42 | Renovation of Mauande cattle dip | Soin | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,100,000 | 0 | tendering | Tender evaluation ongoing |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|--|---|-------------------------|---|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 43 | Construction of kipsyenan cattle dip | Soin | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | tendering | Tender evaluation ongoing |
| 44 | Renovation of Sarambei cattle dip | Soin | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,100,000 | 0 | tendering | Tender evaluation ongoing |
| 45 | Supply Of Avocado Seedlings Across the Ward | Subukia | Number of seedlings distributed | 5,700 | 0 | 0 | 11429 | 11429 | 4,000,197 | 0 | ongoing | Procured awaiting distribution |
| 46 | Purchase of a fishing boat for Arash dam | Subukia | Number of fishing boats purchased | 2 | 0 | 0 | 5 | 5 | 600,000 | 0 | tendering | Tender evaluation ongoing |
| 47 | Purchase of Avocado seedlings | Waseges | Number of seedlings distributed | 5,700 | 0 | 0 | 4286 | 4286 | 1,500,000 | 0 | ongoing | Procured awaiting distribution |
| ONGOING PROJECTS | | | | | | | | | | | | |
| Programme: Administration, Planning and Support Services | | | | | | | | | | | | |
| Sub Programme: Administrative Services | | | | | | | | | | | | |
| 48 | Operationalization of existing coolers - purchase of backup Generators for milk coolers | HQ | number of backup generators purchased and installed | 9 | 0 | 0 | 9 | 9 | 19,500,000 | 13,500,000 | Ongoing | 13.5Million procured 9 backup generators the remaining 5.7 Million will be used for installation |
| 49 | Supply and delivery of Avocado seedlings to farmers | HQ | Number of seedlings distributed | 7500 | 7500 | 0 | 0 | 7500 | 3,000,000 | 0 | Complete | Not Paid |
| 50 | Equipping and furnishing of ATC Kitchen and Dining | HQ | Rate of completion | 100 | 100 | 0 | 0 | 100 | 3,000,000 | 0 | Complete | Not Paid |
| 51 | Purchase and distribution of Pyrethrum seedlings to farmers | HQ | Rate of completion | 100 | 0 | 100 | 0 | 100 | 2,999,997 | 0 | Complete | Not Paid |
| 52 | Construction of 2 feed store/Hayban (Rongai Acacia) | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | Tendering | Evaluation stage |
| 53 | Counterpart funding- Kenya Livestock | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | Yet to start | to be used on other development projects and not funding for KELCOP |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|----------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| | Commercialization Project (KELCOP) | | | | | | | | | | | |
| 54 | Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC | HQ | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Tendering | Evaluation stage |
| 55 | Potato Stores In Kuresoi South And Njoro | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,998,855 | | stalled | Terminated |
| 56 | Purchase and supply of pyrethrum seedlings | Elementaita | Number of seedlings distributed | 1,000,000 seedlings | 1,000,000 | 0 | 0 | 1,000,000 | 4,000,000 | 0 | Complete | Not Paid |
| 57 | Purchase and Supply of Dorper Sheep | Elementaita | Number of Dorper sheep purchased | 65 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | Tendering | Evaluation stage |
| 58 | Kikopey Slaughter House-Connecting Water and Electricity | Gilgil | Rate of completion | 100 | 20 | 10 | 20 | 50 | 500,000 | 0 | ongoing | Contractor on site |
| 59 | Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers | Malewa West | Number of seedlings distributed | 100 | 100 | 0 | 0 | 100 | 1,000,000 | 1,000,000 | Complete | Paid |
| 60 | Completion Of Burgei Tea Buying Centre | Kiptororo | Rate of completion | 100 | 0 | 100 | 0 | 100 | 1,500,920 | 0 | Complete | Not paid |
| 61 | Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres | Kiptororo | Rate of completion | 100 | 60 | 0 | 0 | 60 | 2,175,000 | 0 | ongoing | Chebitok, Tumoiyot and Chebkoburot yet to start |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 62 | Construction Of Chebitoik, Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre | Kiptororo | Rate of completion | 100 | 75 | 0 | 0 | 75 | 2,143,240 | 0 | Ongoing | Chematich tea Buying Centre yet to start |
| 63 | Completion Of Chepakundi and Lelaitich Tea Buying Centres | Amalo | Rate of completion | 100 | 0 | 50 | 0 | 50 | 2,800,000 | 0 | ongoing. | Lelaitich Tea Buying Centre. Yet to start Chepakundi complete but not Paid |
| 64 | Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres | Amalo | Rate of completion | 100 | 65 | 0 | 0 | 65 | 2,400,000 | 0 | Ongoing | Ambusket-Saptet, Cheptalgulge complete but not paid, Kabigeriet yet to start |
| 65 | Completion Of Kaplamai, Bondet Tea Buying Centres | Amalo | Rate of completion | 100 | 50 | 0 | 0 | 50 | 2,000,000 | 0 | Ongoing | Bondet complete but not paid, Kaplamai yet to start |
| 66 | Completion of Chorwet Tea buying Centre | Amalo | Rate of completion | 100 | 5 | 0 | 0 | 5 | 950,000 | 0 | Ongoing | Contractor on site |
| 67 | Construction Of Taachasis Nukiat Tea Buying Centres | Amalo | Rate of completion | 100 | 0 | 90 | 0 | 90 | 742,175 | 0 | Complete | Payment process |
| 68 | Completion Of Tuiyobei Tea Buying Centres | Amalo | Rate of completion | 100 | 5 | 0 | 0 | 5 | 500,000 | 0 | Ongoing | Contractor on site |
| 69 | Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres | Amalo | Rate of completion | 100 | 50 | 0 | 0 | 50 | 1,319,820 | 0 | Ongoing | Contractor on site |
| 70 | Erecting Of A Fence Around Olenguruone Dairies Society | Amalo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,999,608 | 0 | Tendering | Evaluation stage |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 71 | Connection of electricity at Teta Cooperative Society Milk Coolant | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 800,000 | 0 | Tendering | Evaluation stage |
| 72 | Connection of electricity at Saptet farmers cooperative | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 300,000 | 0 | Tendering | Evaluation stage |
| 73 | Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres | Kiptagich | Rate of completion | 100 | 40 | 10 | 20 | 70 | 5,100,000 | 0 | Ongoing | Sitotwet, Konoin and Simotwet Kiletien-Tea complete but not paid, Kipkwe yet to start |
| 74 | Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres | Kiptagich | Rate of completion | 100 | 5% | 30% | 0 | 35% | 3,100,000 | 0 | Ongoing | Seger complete but not paid, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres yet to start |
| 75 | Completion Of Working Tops-Chepnyalilo TBC Tea Buying Centres | Kiptagich | Rate of completion | 100 | 5% | 90% | 0% | 95% | 200,000 | 0 | Complete | Payment process ongoing |
| 76 | Construction Of Ararwet Mbaley Tea Buying Center | Kiptagich | Rate of completion | 100 | 0 | 0 | 0 | 0 | 927,290 | 0 | Tendering | Sourcing |
| 77 | Completion Of Banana Tea Buying Center | Kiptagich | Rate of completion | 100 | 0 | 0 | 0 | 0 | 399,310 | 0 | Tendering | Sourcing |
| 78 | Construction Of Chepkiswet Tea Buying Centre | Kiptagich | Rate of completion | 100 | 0 | 0 | 0 | 95% | 698,687 | 0 | Complete | Not paid |
| 79 | Construction Of Timbwalo Tea Buying Centres | Tinet | Rate of completion | 100 | 5% | 0 | 0 | 5% | 2,000,000 | 0 | Ongoing | Contractor on site |
| 80 | Construction Of Taita Slaughter Slab | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,699,838 | 0 | Stalled | Inadequate funds |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|--|--|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 81 | Purchase Of Fishing Boats and Nets with Engines | Lake View | Number of boats and nets purchased | 2 boats and 2 engines | 0 | 2 boats and 2 engines | 0 | 2 boats and 2 engines | 3,500,000 | 0 | complete | completed and paid |
| 82 | Purchase of two motorboats and engine at Oloiden beach | Maiella | Number of motorboats purchased | 2 motorboats | - | 2 motorboats | - | 2 motorboats | 2,000,000 | 0 | Complete | Achieved awaiting payment |
| 83 | Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella | Maiella | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | Tendering | Evaluation stage |
| 84 | Purchase and supply of fishing gears, live jackets | Maiella | Number of fishing gears and live jackets purchased | 4 live jackets 2 sport fishing rods 1 engine | 0 | 0 | 5 | 5 | 400,000 | 5 | Tendering | Evaluation stage |
| 85 | Purchase Of Tree Seedlings for Youth groups across Maiella Ward | Maiella | Number of tree seedlings purchased | 1000 | 0 | 0 | 1000 | 1000 | 300,000 | 0 | complete | Not paid |
| 86 | Purchase And Supply Of Incubators | Maiella | Number of incubators purchased | 18 | 0 | 0 | 18 | 18 | 1,802,000 | 1,800,000 | complete | Paid |
| 87 | Construction of a Vegetable Value addition Plant at Munyu | Naivasha East | Rate of completion | 100 | 0 | 0 | 0 | 40 | 1,512,663 | 0 | Ongoing | Contractor on site |
| 88 | Construction of Value Addition Factory Phase I | Naivasha East | Rate of completion | 100 | 0 | 0 | 0 | 5 | 2,000,000 | 0 | Ongoing | Contractor on site |
| 89 | Purchase Of One (1) Month Old Improved Kienyeji Chicks | Olkaria | Number of one month old chicks purchased | 6500 | 0 | 0 | 6500 | 6500 | 1,896,500 | 1,896,500 | complete | Paid |
| 90 | Buying and distribution of one | Olkaria | Number of one month | 3200 | 0 | 0 | 3200 | 3200 | 988,874 | 988,874 | Complete | Paid |

| S/NO | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved budget cost | Actual Expenditure FY 2024/2025 | Project status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---|-------------------------------|--|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| | month old layers breeds | | old layers purchased | | | | | | | | | |
| 91 | Construction of Kamere Market stalls | Olkaria | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | yet to start | waiting for BQs |
| 92 | Installation of power to Kamere Beach kiosk and fish freezer | Olkaria | Rate of completion | 100 | 60 | 0 | 10 | 70 | 1,500,000 | 0 | ongoing | kplc BQ revised. Contractor to resume site |
| 93 | Supply Of Pyrethrum Seedlings Across the Ward | Kihingo | Number of seedlings distributed | 998,000 | 998,000 | 0 | 0 | 998,000 | 3,992,580 | 0 | Complete | Not paid |
| 94 | Purchase of Incubators for Youth poultry Project at Mosop Ward | Mosop | Number of incubators purchased and supplied | 6 | 0 | 0 | 6 | 6 | 700,000 | 700,000 | Complete | Paid |
| 95 | Purchase And Supply of Incubator for Solai Poultry Groups | Solai | Number of incubators purchased and supplied | 10 | 0 | 0 | 10 | 10 | 1,000,000 | 1,000,000 | Complete | Paid |
| 96 | Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip | Solai | Rate of completion | 100 | 0 | 0 | 0 | 80 | 402,050 | 0 | Stalled | Inadequate funds for renovation of Tuiyomoi cattle dip |
| 97 | Supply Of Coffee Seedlings to Farmers in Kabazi Ward | Kabazi | Number of seedlings distributed | 200 | 0 | 0 | 0 | 0 | 2,016,621 | 0 | Tendering | Evaluation |

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 | Achieved output during 2 nd Quarter | Achieved output during 3 rd Quarter | First Nine Months 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 | Lakeview, London, Kaptembwa | Rate of completion | 100 | 58 | 7 | 5 | 70 | 475,999,332.65 | 295,897,799.21 | Ongoing | Project at 70% completion level |
| 2 | Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works) | Hellsgate | Rate of completion | 100 | 17 | 8 | 25 | 50 | 107,983,926.00 | 49,124,198.56 | Ongoing | Project at 50% completion level |
| 3 | Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County | Lakeview, London, Kaptembwa | Rate of completion | 100 | 10 | 10 | 10 | 30 | 29,999,827.20 | - | Ongoing | Project at 30% completion level |
| 4 | Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita) | Soin, Kiptagich, Elementaita | Rate of completion | 100 | 5 | 5 | 5 | 15 | 8,000,000 | - | Tendering | Project at tender evaluation stage |
| 5 | Processing of Land Ownership documents (Manyani, Dundori and Bahati) | Lanet Umoja, Bahati, Kivumbini | Rate of completion | 100 | 0 | 0 | 5 | 5 | 9,776,255 | - | Tendering | Project at tender evaluation stage |
| 6 | Surveying of Trading Centres (Subukia, Salгаа, Moi Ndabibi) | Subukia, Mosop, Maiella | Rate of completion | 100 | 0 | 0 | 15 | 15 | 8,000,000 | - | Tendering | Project at tender evaluation stage |
| 7 | Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu | Njoro, Maai Mahiu | Rate of completion | 100 | 0 | 0 | 15 | 15 | 4,964,411 | - | Tendering | Project at tender evaluation stage |
| 8 | Purchase of land for construction of a water tower in kirima | Eburru/Mbaruk | Number of land parcels purchased | 1 | 0 | 0 | 15 | 15 | 750,780 | - | Tendering | Project at tender evaluation stage |
| 9 | Survey and planning of new game mutukanio | Elementaita | Rate of completion | 100 | 0 | 10 | 5 | 15 | 7,000,000 | - | Tendering | Project at tender 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 | Achieved output during 2 nd Quarter | Achieved output during 3 rd Quarter | First Nine Months Achievement | Approved Budget Cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks |
|------|---|-------------------------|----------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|------------------------------------|
| 10 | Acquisition of land to used for roadlink mau summit and masaiden villages | Kamara | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,500,000 | - | Tendering | Project at tender evaluation stage |
| 11 | Purchase of 1/2 acre of land for Kosimbei ECD | Keringet | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 500,000 | - | Tendering | Project at tender evaluation stage |
| 12 | Acquisition of Kibera land for the Construction of ECDE | Molo Central | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,300,000 | - | Tendering | Project at tender evaluation stage |
| 13 | Compensation for acquisition of land for muchorwe center | Turi | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 2,300,000 | - | Yet to start | Documentation ongoing |
| 14 | Surveying and Planning of Sero and Moi Ndabi | Maiella | Rate of completion | 100 | 0 | 0 | 15 | 15 | 2,000,000 | - | Tendering | Project at tender evaluation stage |
| 15 | Re-roofing of houses at Flamingo Estate Section 4 | Flamingo | Number of housing units reroofed | 80 | 0 | 0 | 0 | 0 | 4,718,000 | - | Tendering | Project at tender evaluation stage |
| 16 | Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward | Kivumbini | Number of housing units reroofed | 80 | 0 | 0 | 0 | 0 | 2,600,000 | - | Tendering | Project at tender evaluation stage |
| 17 | Survey and titling of plots within Manyani Estate in Kivumbini Ward | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Tendering | Project at tender evaluation stage |
| 18 | Acquisition of land for Kapkures center ECDE | Kapkures | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 16,800,000 | - | Tendering | Project at tender evaluation stage |
| 19 | Purchase of land for Lalwet ECD playing ground | Kapkures | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 7,000,000 | - | Tendering | Project at tender evaluation stage |
| 20 | Purchase of land for mwariki ponda mali market | Rhonda | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 15,500,000 | - | Tendering | Project at tender evaluation stage |
| 21 | Njokerio dispensary title Processing | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 70,000 | - | Yet to start | Documentation ongoing |
| 22 | Planning of Olrongai trading center | Menengai West | Rate of completion | 100 | 0 | 0 | 15 | 15 | 2,500,000 | - | Tendering | Project at tender evaluation stage |
| 23 | Purchase of land for ward aggregated center | Solai | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 3,000,000 | - | Tendering | Project at tender 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 | Achieved output during 2 nd Quarter | Achieved output during 3 rd Quarter | First Nine Months Achievement | Approved Budget Cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks |
|------|---|---|----------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 24 | Acquisition of land for Subukia valley water project | Subukia | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 700,000 | - | Tendering | Project at tender evaluation stage |
| 25 | Equipping of 2 Semi Automated Block Making Machines | Biashara | Number of equipment purchased | 2 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | Complete | Project completed in FY 2023/24. Payments now finalized |
| 26 | Purchase of 1 additional Semi Automated Block Making Machine | Biashara | Number of equipment purchased | 1 | 0 | 0 | 1 | 1 | 2,000,000 | 2,000,000 | Complete | Project complete, now awaiting finalization of payment. |
| 27 | Upgrading of sewer line at Naivasha Sub County Estate | Viwandani | Length of sewer line upgraded | 3.1 | 0 | 0 | 0 | 0 | 842,585 | 4,879,891 | Complete | Project completed in fy 2023/24. Awaiting finalization of payments |
| 28 | Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha) | Viwandani | Rate of completion | 100 | 10 | 15 | 10 | 35 | 6,056,590 | - | Ongoing | Works ongoing |
| 29 | Surveying Of Trading Centres | Menengai West, Solai, Kihingo, waseges, Malewa west | Rate of completion | 100 | 20 | 35 | 15 | 70 | 6,185,696 | - | Ongoing | Survey plans and files submitted to the national director of survey for authentication |
| 30 | Survey And Mapping (Titling Of Land) | Gilgil, Viwandani, Nyota | Rate of completion | 100 | 20 | 35 | 15 | 70 | 5,740,580 | - | Ongoing | Survey plans and files submitted to the national director of survey for authentication |
| 31 | Purchase Of Land to Access Mutukanio Dam | Bahati | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,500,000 | - | Tendering | Project at tender evaluation stage |
| 32 | Survey, Valuation, Mapping And Conveyancing Cost | Bahati | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,580,000 | - | Ongoing | various cost being processed |

| 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 | Achieved output during 2 nd Quarter | Achieved output during 3 rd Quarter | First Nine Months Achievement | Approved Budget Cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks |
|------|--|-------------------------|----------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| | (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha) | | | | | | | | | | | for conveyancing cost. Beneficiary projects include: Ahero market 0.045ha, Wanyororo market 0.0888ha & 0.0878ha and mailikumi market 0.0419ha |
| 33 | Purchase of Land for Mwaki Mugi water project | Kabatini | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 3,000,000 | - | Ongoing | Project awarded. Processing of payment underway |
| 34 | Purchase of land for Construction of Burugo water tank | Kiamaina | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 2,000,000 | - | Ongoing | Project awarded. Processing of payment underway |
| 35 | Purchase of Land at Witemere area for construction of ECDE and Waterpoint | Eburru/Mbaruk | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,300,000 | - | Tendering | Project at tender evaluation stage |
| 36 | Purchase Of Land for Wangu Dispensary | Biashara-Naivasha | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,000,000 | - | Tendering | Project at tender evaluation stage |
| 37 | Purchase of land (1 acre) for Sossion ECD | Naivasha East | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 2,000,000 | - | Tendering | Project at tender evaluation stage |
| 38 | Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres | Olkaria | Rate of completion | 100 | 0 | 0 | 15 | 15 | 3,000,000 | - | Tendering | Project at tender evaluation stage |
| 39 | Reroofing of Flamingo Estate County Houses | Flamingo | Number of housing units reroofed | 80 | 0 | 0 | 0 | 0 | 2,696,440 | - | Complete | Project completed in FY 2023/24 and not yet paid |
| 40 | Purchase Of Land for Lalwet Market | Kapkures | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 3,000,000 | - | Tendering | Project at tender 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 | Achieved output during 2 nd Quarter | Achieved output during 3 rd Quarter | First Nine Months Achievement | Approved Budget Cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks |
|------|---|-------------------------|----------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 41 | Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2 | Kapkures | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,500,000 | - | Tendering | Project at tender evaluation stage |
| 42 | Purchase of land for Lawlet water tanks reservoir | Kapkures | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 2,788,025 | - | Ongoing | Project awarded. Processing of payment underway |
| 43 | Purchase of land at Kapkures Center for construction of market stalls and public toilet | Kapkures | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 2,500,000 | - | Tendering | Project at tender evaluation stage |
| 44 | Purchase Of Land for construction of VTC in upper Kaptembwa | Kaptembwo | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 10,000,000 | - | Tendering | Project at tender evaluation stage |
| 45 | Purchase Of Land For Public Use In Upper Kaptembwo | Kaptembwo | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 500,000 | - | Complete | Project completed in fy 2023/24. Awaiting finalization of payments |
| 46 | Purchase Of Land for culture center in Njoro | Njoro | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 2,000,000 | - | Tendering | Project at land valuation stage |
| 47 | Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets | Menengai West | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 7,000,000 | - | Tendering | Project at tender evaluation stage |
| 48 | Purchase Of Land for Aggregation Center Kamungei | Menengai West | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 5,000,000 | - | Tendering | Tors prepared and advertisement done |
| 49 | Purchase Of Land in Kamungei for Construction of Water Tank | Menengai West | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 3,000,000 | - | Tendering | Project at land valuation stage |
| 50 | Purchase Of Land and fencing for Ogilgei borehole | Mosop | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,800,000 | - | Tendering | Project at tender evaluation stage |
| 51 | Purchase Of Land For Expansion of Arus Dispensary | Solai | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 800,000 | - | Ongoing | Project awarded. Processing of payment underway |

| 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 | Achieved output during 2 nd Quarter | Achieved output during 3 rd Quarter | First Nine Months Achievement | Approved Budget Cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks |
|------|--|-------------------------|----------------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 52 | Purchase of land for construction of storage tank at Kamuohi Water Project | Kabazi | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,000,000 | - | Ongoing | Project awarded. Processing of payment underway |
| 53 | Kirengoro Water Borehole - Plot Compensation | Subukia | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 3,600,000 | - | Ongoing | Processing of payment underway] |
| 54 | Purchase of Muya's Land To Connect Kamigutha and Kirengero | Subukia | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 750,000 | - | Ongoing | Project awarded. Processing of payment underway |
| 55 | Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project | Subukia | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,600,000 | - | Ongoing | Project awarded. Processing of payment underway |
| 56 | Purchase Of Land for Ngano-Ini Water Project | Waseges | Number of land parcels purchased | 1 | 0 | 0 | 0 | 0 | 1,000,000 | - | Tendering | Project at land valuation stage |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months 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 | - | - | - | - | 7,500,000 | - | Yet to start | The project has been advertised |
| 2. | Rehabilitation of drainages within the CBD | HQ | Rate of completion | 100 | - | - | - | - | 5,000,000 | - | Yet to start | The project has been advertised |
| 3. | Temporary Sanitation Facility at Menengai Garden | HQ | Rate of completion | 100 | 80% | - | - | 80% | 1,500,000 | - | Ongoing | A rolled over project |
| 4. | Rehabilitation of access roads to Baringo road | HQ | Rate of completion | 100 | 60% | - | - | 60% | 3,000,000 | - | Ongoing | Project continuation awaiting KURA to complete the baringo road |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 1 | Paved parking, Drainage, NMT and beautification along Mama Ngina Road | HQ | Rate of completion | 100 | - | - | - | - | 10,000,000 | - | Yet to start | Project awarded to the contractor |
| 2 | Rehabilitation of Sewerage system | HQ | Rate of completion | 100 | 30 | 50 | 15 | 95 | 16,000,000.00 | 5,800,000.00 | 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months 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 | 0 | 0 | 23,448,778 | 0 | Yet to start | BQ Finalization stage. |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months 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 | 0 | 0 | 12,000,000 | 0 | Procurement | Preparation of BQs in progress. |
| 2. | Molo CBD NMT, street furniture and beautification | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 12,000,000 | 0 | Procurement | Preparation of BQs in progress |

Annex 1.2 Energy, Infrastructure, and ICT sector

Annex 1.2 (a) Infrastructure Department

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|--|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| CONDITIONAL GRANT | | | | | | | | | | | | |
| Programme: Infrastructure, Development and Maintenance | | | | | | | | | | | | |
| Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges | | | | | | | | | | | | |
| 1 | Conditional Grant - Road Maintenance Levy Fund | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 527,595,811 | - | Yet to start | Awaiting BQ |
| 2 | KTDA allocation for road works in Kiptagich, Amalo, and Tinet wards | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 66,876,079 | - | Yet to start | Awaiting BQ |
| ONGOING CONDITIONAL GRANT | | | | | | | | | | | | |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|--|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| Programme: Infrastructure, Development and Maintenance | | | | | | | | | | | | |
| Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges | | | | | | | | | | | | |
| 3 | Conditional Grant - Road Maintenance Levy Fund | HQ | Rate of completion | 100 | 0 | 50 | 10 | 60 | 59,820,754 | 19,366,653 | Ongoing | work in progress |
| 4 | Streetlighting along A8 from NYH-Njoro turn off | HQ | Rate of completion | 100 | 0 | 0 | 50 | 50 | 36,000,000 | - | Ongoing | work in progress |
| 5 | Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 10 | 10 | 49,992,313 | - | Ongoing | work in progress |
| 6 | Routine maintenance and construction of drifts along Karofa Olunguruone road in Amalo Ward, Kuresoi South Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 10 | 10 | 8,000,000 | - | Ongoing | work in progress |
| 7 | Construction of Kapkembu Bridge in Tinet Ward, Kuresoi South Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 60 | 60 | 5,999,085 | 2,739,966.55 | Ongoing | work in progress |
| 8 | Construction of Kamara Bridge in Kamara Ward, Kuresoi North Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 80 | 80 | 5,900,013 | - | Ongoing | work in progress |
| 9 | Construction of 2 No. bridges to connect Arash and Tetu Villages in Subukia Ward, Subukia Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 40 | 40 | 10,497,470 | - | Ongoing | work in progress |
| 10 | Construction of 24M span footbridge at Kavililia in Waseges Ward, Subukia Sub- County. | HQ | Rate of completion | 100 | 0 | 0 | 25 | 25 | 3,171,060 | - | Ongoing | work in progress |
| 11 | Drainage works across Kiamaina Ward in Kiamaina Ward, Bahati Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 20 | 20 | 36,992,342 | 12,692,026.20 | Ongoing | work in progress |
| 12 | Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 15,260,730 | - | Stalled | Recommended for Termination |
| 13 | Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 40 | 40 | 49,990,784 | - | Ongoing | work in progress |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 14 | Decommissioning of Kilo Old Bridge and construction of a New Bridge at River Makaria in Lare Ward, Njoro Sub-County. | HQ | Rate of completion | 100 | 0 | 0 | 40 | 40 | 6,000,000 | - | Ongoing | work in progress |
| 15 | Proposed grading and spot improvement of greensteds-old nakuru-nairobi road in eburu-mbaruk ward, gilgil sub - county | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 302,387 | - | Complete | Not fully paid |
| 16 | Proposed Spot Improvement of Kamemo Kirima Kahiga Tetu Kirengero Munanda Sidai Road AIC Maombi Primary Kwa Cucu and Kamumo Bridge (Gwa Karani Bridge) in Subukia Ward, Kabazi Ward and Waseges Ward Subukia Sub County | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 590,396 | - | Complete | Not fully paid |
| 17 | Proposed Construction of Bridges at Rare Maai Mahiu Road Eleri Road Concreting of Kamore Longonot Road in Maai Mahiu Ward and Moi Ndabi Bridge in Maiella Ward Naivasha Sub-County | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 1,398,659 | - | Complete | Not fully paid |
| 18 | Proposed Routine Maintenance and Spot Improvement of Gacharage-Temoyetta Secondary - Temoyetta DEB and Construction of Bosire Road Box Culvert in Nyota Ward Kuresoi North Sub | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 2,255,432 | - | Complete | Not fully paid |
| 19 | Proposed Rehabilitation of Molo Bus Park and Rehabilitation of Molo Town Access Road in Molo Ward and Routine Maintenance and Spot Improvement of Comfort Feeds Saptet Centre St Joseph Primary School Road in Elburgon Ward Molo Sub County | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 2,647,707 | 234,300.00 | Complete | Not fully paid |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 20 | Proposed Maintenance and Drain Improvement at Kiti near PCEA Shalom Kiti Church in Kiamaina Ward and Routine Maintenance Spot Improvement and Culvert Installation of Kwa Gitu-CDF Tank Access Road at Bahati Ward Bahati Sub-County | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 3,915,689 | - | Complete | Not fully paid |
| 21 | Proposed Rehabilitation of Shabab Stage and Main Stage in Biashara Ward Nakuru East Sub County | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 7,548,917 | 7,087,649.05 | Complete | Not fully paid |
| 22 | Proposed tarmacking of Salgaa Shopping Centre Access Road in Mosop Ward Rongai Sub-County | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 770,433 | - | Complete | Not fully paid |
| 23 | Proposed part improvement of the Nessuit Junction -Ndoswa in Mariashoni Ward Molo Sub- County | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,611,270 | - | Stalled | Contractor abandoned site and decline to honour default notices |
| 24 | Proposed pothole patching of part of the Free Area Tosti Spin Knit Road in Nakuru East Ward Nakuru East Sub-County | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 4,549,825 | 4,547,804.00 | Complete | Not fully paid |
| 25 | Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County | HQ | Rate of completion | 100 | 0 | 0 | 20 | 20 | 4,963,379 | - | Ongoing | work in progress |
| 26 | Proposed Tarmack of Molo Shop Frontage | HQ | Rate of completion | 100 | 0 | 0 | 30 | 30 | 5,753,896 | - | Stalled | Contractor abandoned site and decline to honour default notices |
| 27 | Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County | HQ | Rate of completion | 100 | 0 | 0 | 50 | 50 | 9,940,366 | - | Stalled | Contractor abandoned site and |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|--|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| | | | | | | | | | | | | decline to honour default notices |
| 28 | Proposed improvement (part) to bitumen standard of the existing Heshima Road in Kiamaina Ward Bahati Sub-County | HQ | Rate of completion | 100 | 0 | 0 | 20 | 20 | 13,133,317 | - | Ongoing | work in progress |
| 29 | Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County | HQ | Rate of completion | 100 | 0 | 0 | 30 | 30 | 14,401,899 | - | Stalled | Contractor abandoned site and decline to honour default notices |
| 30 | Proposed Reinstatement and Spot Improvement of Gioto-Molo line Estate Road | HQ | Rate of completion | 100 | 0 | 0 | 100 | 100 | 4,018,616 | - | Complete | Not fully paid |
| Programme: Infrastructure, Development and Maintenance | | | | | | | | | | | | |
| Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges | | | | | | | | | | | | |
| 31 | Rehabilitation of plants and equipment | HQ | Rate of completion | 100 | 0 | 80 | 10 | 90 | 15,000,000 | 1,577,000 | Ongoing | work in progress |
| 32 | Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program] | HQ | Rate of completion | 100 | 0 | 40 | 20 | 60 | 24,958,746 | 3,495,000 | Ongoing | work in progress |
| 33 | Rehabilitation of hydraulic lift maintenance vehicle | HQ | Rate of completion | 100 | 0 | 0 | 40 | 40 | 1,000,000 | - | Yet to start | Awaiting BQ |
| 34 | Rehabilitation of drainages | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,000,000 | - | Yet to start | Awaiting BQ |
| 35 | Road safety Programme | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | Awaiting BQ |
| Programme: Infrastructure, Development and Maintenance | | | | | | | | | | | | |
| Sub Programme: Maintenance & Rehabilitation of County Buildings | | | | | | | | | | | | |
| 36 | Maintenance of Public Works Building | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,550,000 | - | Complete | Works completed in FY 22/23 (Awaiting full payment) |
| Programme: Infrastructure, Development and Maintenance | | | | | | | | | | | | |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|--|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| Sub Programme: Installation, Rehabilitation & Maintenance of Lighting Infrastructure | | | | | | | | | | | | |
| 37 | Installation of streetlights | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,043,031 | - | Yet to start | Awaiting BQ |
| 38 | Maintenance of streetlights | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 10,000,000 | - | Yet to start | Awaiting BQ |
| WARD PROJECTS 2024/2025 | | | | | | | | | | | | |
| Programme: Infrastructure, Development and Maintenance | | | | | | | | | | | | |
| Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges | | | | | | | | | | | | |
| 39 | Grading and murraming of roads in Bahati Ward through Imarisha Barabara Program | Bahati | Rate of completion | 100 | 0 | 50 | 10 | 60 | 2,000,000 | 1,200,000 | Ongoing | Works in progress |
| 40 | Hiring of equipment for roads rehabilitation in Bahati ward | Bahati | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 41 | Installation of High mast solar lighting | Bahati | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,072,327 | - | Yet to start | Awaiting BQ |
| 42 | Construction of two boda boda shed across the ward | Bahati | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Yet to start | Awaiting BQ |
| 43 | Installation of culverts across the ward | Dundori | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 44 | Hire of machineries for roads rehabilitation | Dundori | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,404,768 | - | Procurement | Published |
| 45 | Grading and murraming through Imarisha barabara | Dundori | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | - | Ongoing | Works in progress |
| 46 | Installation of high mast lights at Wanguhu borehole and Tabiga Mbaruk lane | Dundori | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 47 | Grading and murraming through Imarisha barabara | Kabatini | Rate of completion | 100 | 0 | 0 | 40 | 40 | 2,000,000 | 1,200,000 | Ongoing | Works in progress |
| 48 | Hire of machinery for roads grading & rehabilitation | Kabatini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 49 | Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini | Kabatini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 50 | Rehabilitation and maintenance of streetlights within the ward | Kabatini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Awaiting BQ |
| 51 | Hire of machinery for roads maintenance at Workers Sub Location in Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting BQ |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 52 | Grading and murraming of Haigwa access roads | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Awaiting BQ |
| 53 | Hire of machinery for roads maintenance at Rurii Sub Location in Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Evaluation |
| 54 | Hire of machinery for roads maintenance at Gituamba Sub Location in Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Evaluation |
| 55 | Hire of machinery for roads maintenance at Kiamaina Sub Location in Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Evaluation |
| 56 | Hire of machinery for roads maintenance at Menengai Sub Location in Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Evaluation |
| 57 | Installation of 9 No streetlights in Menengai Sub Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,050,000 | - | Procurement | Evaluation |
| 58 | Installation of 5 No streetlights in Kiamaina Sub Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,250,000 | - | Procurement | Published |
| 59 | Installation of 6 No streetlights in Gituamba Sub Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,700,000 | - | Procurement | Published |
| 60 | Installation of 5 No streetlights in Rurii Sub Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,250,000 | - | Procurement | Published |
| 61 | Installation of 5 No streetlights in Workers Sub Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,250,000 | - | Procurement | Published |
| 62 | Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,250,000 | - | Procurement | Published |
| 63 | Rehabilitation of streetlights across Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 64 | Construction of culverts across the Ward | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,200,000 | - | Procurement | Published |
| 65 | Grading and murraming of Nyonjoro area | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Procurement | Published |
| 66 | Grading, murraming and culvert installation at St. Monica Lanet Catholic Church Road, Shell to Kangema road | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 67 | Grading and gravelling of modern and murunyu access roads in Lanet Umoja | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |
| 68 | Installation of Streetlights | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting BQ |
| 69 | Installation of street lights in Eburru/Mbaruk | Eburru-Mbaruk | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 70 | Rehabilitation of street lights | Eburru-Mbaruk | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Procurement | Published |
| 71 | Routine maintenance of roads in Eburru Mbaruk ward | Eburru-Mbaruk | Rate of completion | 100 | 0 | 0 | 0 | 0 | 8,000,000 | - | Yet to start | Awaiting BQ |
| 72 | Grading and murraming through Imarisha barabara | Elementaita | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,038,437 | 1,223,062 | Ongoing | Work in progress |
| 73 | Grading & Murraming of Access roads within the Ward | Elementaita | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 74 | Grading, murraming and culverts installation of Hedex road | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,600,000 | - | Procurement | Published |
| 75 | Hiring of machinery for roads rehabilitation and culverts installation at Kambi Somali, Site & GG | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 76 | Hiring of machinery for roads rehabilitation at Upper Kikohey and View Point in Gilgil ward | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Procurement | Published |
| 77 | Grading and murraming of Kikohey access roads through Imarisha barabara programme | Gilgil | Rate of completion | 100 | 0 | 0 | 50 | 50 | 1,000,000 | - | Ongoing | Work in progress |
| 78 | Construction of Gilgil Murindat Mbeggi Bridge | Gilgil | Rate of completion | 100 | 0 | 0 | 50 | 50 | 1,000,000 | - | Ongoing | Work in progress |
| 79 | Drainage cleaning and bush clearing in Malewa West Ward | Malewa West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Awaiting BQ |
| 80 | Grading & Murraming for the Imarisha barabara program in Malewa West | Malewa West | Rate of completion | 100 | 0 | 50 | 10 | 60 | 2,500,000 | 1,500,000 | Ongoing | Work in progress |
| 81 | Installation of culverts, drifts, footpaths & gabions in Malewa West ward | Malewa West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,200,000 | - | Yet to start | Awaiting BQ |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 82 | Installation of street lights in Malewa West ward | Malewa West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,350,000 | - | Procurement | Published |
| 83 | Grading and murraming of Maji moto-Kagumu Primary school | Murindat | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,000,000 | - | Yet to start | Awaiting BQ |
| 84 | Completion of Gilgil Murindat bridge phase II | Murindat | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | Awaiting BQ |
| 85 | Rehabilitation of roads at Lang langa, Gitare and Karunga in murindat ward | Murindat | Rate of completion | 100 | 0 | 0 | 0 | 0 | 15,190,000 | - | Procurement | Evaluation |
| 86 | Roads rehabilitation through Hiring of equipments across the Ward | Murindat | Rate of completion | 100 | 0 | 50 | 10 | 60 | 4,042,786 | - | Ongoing | Work in progress |
| 87 | Grading & gravelling of Access roads through Imarisha barabara programme - hire of machinery within the Ward | Kamara | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | 1,161,000 | Ongoing | work in progress |
| 88 | Grading, murraming of Kabianga/Kiplelecho road | Kamara | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 89 | Installation of street lights and high mast | Kamara | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 90 | Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme | Kiptororo | Rate of completion | 100 | 0 | 90 | 0 | 90 | 8,800,000 | - | Ongoing | work in progress |
| 91 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Kiptororo | Rate of completion | 100 | 0 | 0 | 40 | 40 | 2,000,000 | - | Ongoing | work in progress |
| 92 | Culverting of roads within Kiptororo Ward | Kiptororo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,800,000 | - | Yet to start | Awaiting BQ |
| 93 | Grading and murraming of Seguton songo road | Nyota | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 94 | Grading and murraming of ADC,chesirikwo and saboi road | Nyota | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 95 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Nyota | Rate of completion | 100 | 0 | 0 | 40 | 40 | 2,000,000 | 1,181,783 | Ongoing | work in progress |
| 96 | Hiring of equipments for roads network | Nyota | Rate of completion | 100 | 0 | 0 | 0 | 0 | 10,129,723 | - | Yet to start | Awaiting BQ |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 97 | Grading, murraming and culverting of Kangawa- Upendo- Highlands Road | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 98 | Hiring of machineries for roads rehabilitation | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,000,000 | - | Yet to start | Awaiting BQ |
| 99 | Grading, Murraming and culverting of Nyakinywa-Kagondo Road | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 100 | Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 101 | Grading and gravelling - Imarisha barabara programme | Sirikwa | Rate of completion | 100 | 0 | 50 | 0 | 50 | 3,000,000 | - | Ongoing | Work in progress |
| 102 | Construction of Kapwinner Bridge | Amalo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,800,000 | - | Procurement | Published |
| 103 | Grading and Murraming of roads in Amalo Ward | Amalo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 9,071,556 | - | Procurement | Evaluation |
| 104 | Grading and murraming through Imarisha barabara | Keringet | Rate of completion | 100 | 100 | 0 | 0 | 100 | 2,000,000 | - | Complete | Not fully paid |
| 105 | Installation of floodlights at Keringet-Bararget road and Mwangate Junction | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Procurement | Published |
| 106 | Hire of equipments roads rehabilitation | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | Awaiting BQ |
| 107 | Culverting of Milimet sub location | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 108 | Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,800,000 | - | Procurement | Published |
| 109 | Construction of Kipsogon-Kombich box culvert | Kiptagich | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,600,000 | - | Yet to start | Awaiting BQ |
| 110 | Hiring of Machineries for Imarisha barabara (Silot Siele, Kibirech and Maramara road) | Kiptagich | Rate of completion | 100 | 0 | 0 | 20 | 20 | 2,000,000 | - | Ongoing | work in progress |
| 111 | Grading and murraming of Kaptembwa arap too road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,168,000 | - | Procurement | Evaluation |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 112 | Grading and murraming of Kimugul argunet road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,584,000 | - | Procurement | Published |
| 113 | Grading and murraming of Sibor road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,584,000 | - | Procurement | Published |
| 114 | Grading and murraming of Kibugeto road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,168,000 | - | Procurement | Published |
| 115 | Grading and murraming of Kapteleit road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,584,000 | - | Procurement | Published |
| 116 | Grading and murraming of Chepkosigen-kiptendon road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,584,000 | - | Procurement | Published |
| 117 | Grading and murraming of Chepkosigen-kaber road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,168,000 | - | Procurement | Published |
| 118 | Grading and murraming of kapsirat road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,584,000 | - | Procurement | Published |
| 119 | Grading, murraming and installation of culverts of kapongoil-bushienguruk road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 120 | Grading and murraming of korao-kapnanda road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,168,000 | - | Procurement | Published |
| 121 | Grading and murraming of kapchaserem-chepkosigen road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Published |
| 122 | Grading and murraming of aon-kimoron road | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,668,000 | - | Procurement | Published |
| 123 | Hire of Machinery for Elburgon Ward Road works | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 8,000,000 | - | Procurement | Evaluation |
| 124 | Grading and murraming through Imarisha barabara | Elburgon | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | - | Ongoing | work in progress |
| 125 | Grading,murraming,installation of culverts and gabions in elburgon roads | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,000,000 | - | Procurement | Evaluation |
| 126 | Completion Of Box Culvert at Mugumo Road | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Procurement | Published |
| 127 | Installation of streetlights in Elburgon Ward | Elburgon | Rate of completion | 100 | 0 | 100 | 0 | 100 | 2,300,000 | - | Complete | Not fully paid |
| 128 | Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward | Mariashoni | Rate of completion | 100 | 0 | 0 | 50 | 50 | 3,000,000 | 1,800,000 | Ongoing | work in progress |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 129 | Installation of streetlights across the Ward | Mariashoni | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,950,000 | - | Procurement | Published |
| 130 | Hire of machineries for roads rehabilitation across the Ward | Mariashoni | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,002,719 | - | Procurement | Evaluation |
| 131 | Hiring of machinery for grading and murraming | Molo Central | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,064,672 | - | Procurement | Evaluation |
| 132 | Imarisha barabara- fueling and floodlights maintenance equipment | Molo Central | Rate of completion | 100 | 0 | 90 | 0 | 90 | 2,000,000 | - | Ongoing | work in progress |
| 133 | Maintenance of floodlights | Molo Central | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,300,000 | - | Yet to start | Awaiting BQ |
| 134 | Installation of floodlights in Molo ward | Molo Central | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,200,000 | - | Procurement | Evaluation |
| 135 | Grading, murraming, installation of Culverts and gabions in turi ward | Turi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 8,000,000 | - | Procurement | Evaluation |
| 136 | Hiring of Machineries at wet rate for road rehabilitation | Turi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,500,000 | - | Procurement | Evaluation |
| 137 | Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward | Turi | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | - | Ongoing | work in progress |
| 138 | Milima Mitatu road Works | Turi | Rate of completion | 100 | 0 | 90 | 0 | 90 | 2,099,053 | - | Ongoing | work in progress |
| 139 | Grading and gravelling of access roads in Nyonjoro | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 140 | Grading and gravelling of Rutere, Gituru and Ndoroto roads | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,000,000 | - | Procurement | Evaluation |
| 141 | Grading, gravelling and drainage of Italian-Kwa White Road | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,500,000 | - | Procurement | Evaluation |
| 142 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 80 | 80 | 2,000,000 | 1,200,000 | Ongoing | work in progress |
| 143 | Hire of equipment for grading and murraming of roads in Lower Biashara | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 144 | Grading and murraming of roads in Upper Biashara | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 145 | Construction of a footbridge at Mwiciringiri | Hells Gate | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | Awaiting BQ |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 146 | Construction of drainage system at Memorial Road at Mt. View | Hells Gate | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 147 | Construction of drainage system at Sanctuary roads | Hells Gate | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |
| 148 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Hells Gate | Rate of completion | 100 | 0 | 0 | 40 | 40 | 2,000,000 | 1,200,000 | Ongoing | work in progress |
| 149 | Maintenance of floodlights across the Ward | Hells Gate | Rate of completion | 100 | 0 | 0 | 0 | 0 | 700,000 | - | Procurement | Published |
| 150 | Hiring of machinery for maintenance of roads within Hells Gate Ward | Hells Gate | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,500,000 | - | Procurement | Evaluation |
| 151 | Construction of concrete fence at Unity ECDE compound | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | ECDE - Education Project |
| 152 | Grading and murraming of Kayole Road | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 10,000,000 | - | Procurement | Evaluation |
| 153 | Grading and murraming of Lake View access roads | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 154 | Rehabilitation of police line road in Lakeview ward | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 155 | Rehabilitation of Drainages in Lakeview Ward | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 156 | Maintenance of streetligts | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Awaiting BQ |
| 157 | Installation of flood lights across the Ward | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 158 | Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara | Lake View | Rate of completion | 100 | 0 | 100 | 0 | 100 | 2,086,284 | 1,251,770 | Complete | Not fully paid |
| 159 | Construction of Kwa Gedion bridge | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |
| 160 | Construction of motorbike sheds in Maai Mahiu and Longonot Towns | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,400,000 | - | Procurement | Evaluation |
| 161 | Construction, rehabilitation and maintenance of access roads | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,500,000 | - | Yet to start | Awaiting BQ |
| 162 | Construction of Maai Mahiu bridge | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |

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|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 163 | Repair and maintenance of streetlights across the Ward | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,342,063 | - | Procurement | Evaluation |
| 164 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 50 | 50 | 4,000,000 | 2,400,000 | Ongoing | work in progress |
| 165 | Improvement of access roads in Maai Mahiu | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 166 | Maiella road works | Maiella | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,000,000 | - | Procurement | Evaluation |
| 167 | Construction of four motorbike sheds | Maiella | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,600,000 | - | Yet to start | Awaiting BQ |
| 168 | Repairs of streetlights across the ward | Maiella | Rate of completion | 100 | 0 | 0 | 0 | 0 | 582,515 | - | Procurement | Published |
| 169 | Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara | Naivasha East | Rate of completion | 100 | 0 | 50 | 10 | 60 | 661,276 | - | Ongoing | work in progress |
| 170 | Grading and murraming of Acre Moja Road | Naivasha East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 171 | Grading and murraming of roads in Naivasha East Ward- hire of machinery | Naivasha East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,000,000 | - | Procurement | Evaluation |
| 172 | Installation of five hybrid solar streetlights at Naivasha East ward | Naivasha East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,400,000 | - | Yet to start | Awaiting BQ |
| 173 | Construction of bicycle shed at Kamere | Olkaria | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | Awaiting BQ |
| 174 | Grading, murraming and stone pitching of Kamere Beach Road | Olkaria | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,500,000 | - | Yet to start | Awaiting BQ |
| 175 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Olkaria | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | 428,106 | Procurement | Evaluation |
| 176 | Unblocking of drainages and maintenance works at Kamere and Kwa Muhia | Olkaria | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 177 | Construction of drainage channells at Kanju area | Viwandani | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 178 | Hire of machinery and equipment of Viwandani access roads | Viwandani | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,000,000 | - | Procurement | Evaluation |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 179 | Construction of four bodaboda sheds at Freehold, Section 58, Kisulululi and Kichinjio | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,800,000 | - | Yet to start | Awaiting BQ |
| 180 | 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 | 0 | 0 | 1,800,000 | - | Procurement | Published |
| 181 | Rehabilitation of streetlights across Biashara Ward | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 182 | Construction of six bodaboda sheds across the Ward | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,700,000 | - | Yet to start | Awaiting BQ |
| 183 | Grading and murraming at Langa langa and Freehold estates | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Published |
| 184 | Construction of drainage at Lakeview Estate (Kipsigis road) | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,730,000 | - | Procurement | Published |
| 185 | Proposed rehabilitation, cleaning and installation of culverts across the ward | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Published |
| 186 | Rehabilitation and construction of drainage at Pangani estate | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,100,000 | - | Procurement | Published |
| 187 | Rehabilitation of streetlights | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Published |
| 188 | Proposed upgrading to Bitumen standard of road connecting Chrisco to Kisumu Road in Flamingo Ward | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 9,991,630 | - | Procurement | Published |
| 189 | Construction of drainage along Kalewa road (Calvary Church-Bonden Police Station - Burma) | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 190 | Construction of 5 no. Motorbike sheds | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,250,000 | - | Yet to start | Awaiting BQ |
| 191 | Hire of machinery for grading and murraming of Kivumbini roads | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 192 | Grading and murraming of Kivumbini roads through imarisha barabara | Kivumbini | Rate of completion | 100 | 0 | 0 | 40 | 40 | 1,000,000 | - | Ongoing | work in progress |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 193 | Installation of three streetlights and maintenance of streetlights across Kivumbini Ward | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 194 | Rehabilitation and cleaning of drainages across Kivumbini ward | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,300,000 | - | Procurement | Published |
| 195 | Construction of Motorbike sheds for Menengai Ward | Menengai | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Awaiting BQ |
| 196 | Construction of drainage at Mwangaza estate | Menengai | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | 1,200,000 | Yet to start | Awaiting BQ |
| 197 | Hire of machinery for roads rehabilitation, maintenance, installation of culverts | Menengai | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,000,000 | - | Procurement | Evaluation |
| 198 | Installation and maintenance of streetlights across the Ward | Menengai | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 199 | Construction of two bodaboda sheds in Nakuru East Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Yet to start | Awaiting BQ |
| 200 | Drainage clearing across the ward through Kazi kwa vijana | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 201 | Hire of machinery for roads maintenance and installation of culverts across the Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting BQ |
| 202 | Installation and maintenance of streetlights across the Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Yet to start | Awaiting BQ |
| 203 | Grading, fueling & murraming – Imarisha barabara programme | Barut | Rate of completion | 100 | 0 | 0 | 40 | 40 | 2,029,188 | 1,217,513 | Ongoing | work in progress |
| 204 | Maintenance of streetlights at barut ward | Barut | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 205 | Installation of high mast streetlights in Barut Ward | Barut | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,000,000 | - | Procurement | Evaluation |
| 206 | Construction of drainage at Ingobor Sub location | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting BQ |
| 207 | Installation of high mast security lights at Magoon Sub location, Ingobor Sub location and Lalwet Sub location | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,400,000 | - | Yet to start | Awaiting BQ |
| 208 | Rehabilitation and Maintenance of security lights at Kapkures Ward | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 612,844 | - | Yet to start | Awaiting BQ |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 209 | Grading and murraming of roads at rhonda resource center and quarry area | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting BQ |
| 210 | Rehabilitation of drainages across Kaptembwo Ward | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,572,762 | - | Yet to start | Awaiting BQ |
| 211 | Installation of streetlights across Kaptembwo Ward | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 212 | Rehabilitation of streetlights across Kaptembwo Ward | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Published |
| 213 | Construction of bodaboda sheds in the Ward | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,301,371 | - | Yet to start | Awaiting BQ |
| 214 | Construction of drainage system in Riva Estate | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Published |
| 215 | Construction of drainage system in Bangladesh | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 216 | Construction of drainage system in High ridge estate | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 217 | Construction of drainage system at Kwa Mama Wanjiku | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,600,000 | - | Procurement | Published |
| 218 | Maintenance of streetlights across the Ward | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 219 | Installation and Maintenance of High mast lights within the Ward | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 220 | Construction of Boda Boda sheds at Rhonda Ward | Rhonda | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,350,000 | - | Yet to start | Awaiting BQ |
| 221 | Installation and repair of streetlights at Kanja Square | Rhonda | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | Awaiting BQ |
| 222 | Construction of bodaboda sheds | Shabab | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | Awaiting BQ |
| 223 | Rehabilitation and unclogging of Drainages within the Ward | Shabab | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 224 | Rehabilitation of Streetlights | Shabab | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting BQ |
| 225 | Grading, Murraming & compaction of access roads in Kihingo Ward | Kihingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 226 | Hiring of machineries for roads rehabilitation | Kihingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,758,350 | - | Procurement | Evaluation |

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|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 227 | Roads rehabilitation through Imarisha barabara programme | Kihingo | Rate of completion | 100 | 0 | 100 | 0 | 100 | 2,000,000 | - | Complete | Not fully paid |
| 228 | Bush clearing, grading & murraming of Road K in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 229 | Bush clearing, grading & murraming of Road M in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 230 | Bush clearing, grading & murraming of Road P in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 231 | Bush clearing, grading & murraming of Road S in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,800,000 | - | Procurement | Published |
| 232 | Construction of a bridge in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,851,752 | - | Procurement | Evaluation |
| 233 | Construction of two (2) motorbikes sheds in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Yet to start | Awaiting BQ |
| 234 | Grading and murraming through Imarisha barabara(fuel and murram) | Lare | Rate of completion | 100 | 0 | 0 | 40 | 40 | 600,000 | - | Ongoing | Works in progress |
| 235 | Hire of machinery to work on Lare roads - Grading & gravelling | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Published |
| 236 | Road's rehabilitation in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |
| 237 | Hire of machinery for roads construction in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |
| 238 | Grading and murraming through Imarisha barabara | Mau Narok | Rate of completion | 100 | 0 | 0 | 80 | 80 | 2,000,000 | 1,200,000 | Ongoing | Works in progress |
| 239 | Grading, murraming and compaction of Likia-Digital roads in Mau Narok | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Evaluation |
| 240 | Purchase and supply of culverts in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,332,527 | - | Procurement | Published |
| 241 | Grading, gravelling and compacting of roads in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,100,000 | - | Procurement | Evaluation |
| 242 | Streetlight's maintenance in Mau narok ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Procurement | Published |
| 243 | Installation of Streetlights in Mau narok ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Procurement | Published |
| 244 | Construction of bodaboda shed in Lulukwet | Mauche | Rate of completion | 100 | 0 | 0 | 0 | 0 | 450,000 | - | Procurement | Published |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 245 | Grading and murraming through Imarisha barabara | Mauche | Rate of completion | 100 | 0 | 0 | 20 | 20 | 2,000,000 | - | Ongoing | work in progress |
| 246 | Rehabilitation and maintenance of floodlights in mauche ward | Mauche | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,550,000 | - | Procurement | Published |
| 247 | Grading, gravelling and murraming of Mauche road works | Mauche | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,548,255 | - | Procurement | Evaluation |
| 248 | Design & Construction of Kap Lembigas bridge | Nessuit | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,347,243 | - | Procurement | Published |
| 249 | Opening of agricultural roads across the Ward | Nessuit | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Published |
| 250 | Construction of Kap Ketiro bridge | Nessuit | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,800,000 | - | Procurement | Evaluation |
| 251 | Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road | Nessuit | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,100,000 | - | Procurement | Evaluation |
| 252 | Construction of open drainage - Beaston Rurii | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,500,000 | - | Procurement | Evaluation |
| 253 | Grading & murraming - Night Gale to Kenana Gatabaki road | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 254 | Grading & Murraming Louis Centre - Piave - Jesus is Lord junction | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 255 | Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Evaluation |
| 256 | Grading, fueling & murraming - Imarisha barabara programme | Njoro | Rate of completion | 100 | 0 | 0 | 40 | 40 | 3,311,995 | - | Ongoing | work in progress |
| 257 | Purchase & installation of flood lights | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 1,800,000 | Procurement | Evaluation |
| 258 | Hire of roads equipment for roads maintenance in the Ward | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,000,000 | - | Procurement | Evaluation |
| 259 | Installation of security lights | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,700,000 | - | Procurement | Evaluation |
| 260 | Drainage Construction Kapkatet - Ndarugu road | Mosop | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Procurement | Published |
| 261 | Maintenance of floodlights across Mosop Ward | Mosop | Rate of completion | 100 | 0 | 0 | 0 | 0 | 450,000 | - | Procurement | Published |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 262 | 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 | 0 | 0 | 4,050,000 | - | Procurement | Evaluation |
| 263 | Construction of drainage in soin ward | Soin | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 264 | Constructio of a boda boda sheds | Soin | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Yet to start | Awaiting BQ |
| 265 | Grading, fueling & murraming - Imarisha barabara programme | Soin | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | 1,200,000 | Ongoing | work in progress |
| 266 | Installation of streetlight at Mauande and Rfiki center - Soin | Soin | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Procurement | Published |
| 267 | Rehabilitation of streetlights in Soin Ward | Soin | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 268 | Repair and maintenance of High mast flood lights in Solai Ward | Solai | Rate of completion | 100 | 0 | 0 | 0 | 0 | 200,000 | - | Procurement | Published |
| 269 | Hiring of machinery for grading and murraming of roads | Solai | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,000,000 | - | Procurement | Evaluation |
| 270 | Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward | Solai | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | 1,200,000 | Ongoing | work in progress |
| 271 | Construction of Mawe and Mogiiwet footbridge | Visoi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |
| 272 | Installation of streetlights at Shalom B | Visoi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 950,000 | - | Procurement | Published |
| 273 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Visoi | Rate of completion | 100 | 0 | 0 | 60 | 60 | 2,000,000 | 1,200,000 | Ongoing | work in progress |
| 274 | Grading and murraming of legetio-mabatini,boito kayole,kimangu-arasa and chepseon-salgaa roads | Visoi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,058,905 | - | Procurement | Evaluation |
| 275 | Construction of Keriopa bridge along Endao-Mitimingi Road | Kabazi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | Awaiting BQ |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|--|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 276 | Grading and murraming of Akuisi-Berea Road | Kabazi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | Awaiting BQ |
| 277 | Grading, murraming and culverting of roads in Kabazi through Imarisha Barabara programme | Kabazi | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | 1,200,000 | Ongoing | work in progress |
| 278 | Hire of machinery for road maintenance and repair | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,000,000 | - | Procurement | Evaluation |
| 279 | Grading, murraming and fueling - Imarisha barabara programme | Subukia | Rate of completion | 100 | 0 | 90 | 5 | 95 | 4,500,000 | 2,319,524 | Ongoing | work in progress |
| 280 | Installation of culverts | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Published |
| 281 | Installation of high mast solar lights | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Awaiting BQ |
| 282 | Grading and gravelling of access roads in Waseges Ward | Waseges | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Evaluation |
| 283 | Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara) | Waseges | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | 1,200,000 | Ongoing | work in progress |
| 284 | Installation of culverts at Kianoe-Kirima Road | Waseges | Rate of completion | 100 | 0 | 0 | 0 | 0 | 600,000 | - | Procurement | Published |
| ONGOING PROJECTS | | | | | | | | | | | | |
| Programme: Infrastructure, Development and Maintenance | | | | | | | | | | | | |
| Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges | | | | | | | | | | | | |
| 285 | Rehabilitation and equipping of County Garage | HQ | Rate of completion | 100 | 0 | 0 | 32 | 32 | 22,500,000 | - | Ongoing | work in progress |
| 286 | Grading of roads through Imarisha barabara programme | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 12,000,000 | - | Complete | Retention (Works achieved in FY 23/24) |
| 287 | Installation of solar streetlights in the County | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 11,515,780 | 6,885,000 | complete | Not paid (works achieved in FY 23/24) |
| 288 | Installation of streetlights along the highway in the County | HQ | Rate of completion | 100 | 0 | 10 | 50 | 60 | 5,811,000 | 1,726,211 | ONGOING | Works in progress (Some works were partially |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | | | | | | | | | | | | achieved in FY 23/24) |
| 289 | Rehabilitation of plants and equipment | HQ | Rate of completion | 100 | 0 | 0 | 80 | 80 | 5,271,862 | 4,848,700 | ONGOING | work in progress |
| 290 | Maintenance of streetlights | HQ | Rate of completion | 100 | 0 | 0 | 50 | 50 | 5,000,000 | 459,345 | ONGOING | work in progress |
| 291 | Road safety Programme (Road Marking and Construction of NMT facilities) | HQ | Rate of completion | 100 | 0 | 90 | 0 | 90 | 1,328,553 | - | ONGOING | work in progress |
| 292 | Internal Maintenance of Public Works Building HQ | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 535,690 | 0 | Complete | Works completed in FY 23/24 (Not fully paid) |
| 293 | Construction of Bridges | HQ | Rate of completion | 100 | 0 | 0 | 20 | 20 | 4,000,000 | - | ONGOING | work in progress |
| 294 | Construction of Storm water Drains | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,021,455 | 346,570 | Complete | Not fully paid |
| 295 | Rehabilitation Of Roads in Bahati Ward | Bahati | Rate of completion | 100 | 0 | 0 | 0 | 0 | 586,335 | - | Complete | Not fully paid |
| 296 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Dundori | Rate of completion | 100 | 0 | 0 | 66 | 66 | 760,000 | - | Ongoing | work in progress |
| 297 | Installation of 10 no highmast floodlights | Dundori | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,802,800 | - | Complete | Not paid |
| 298 | Routine Maintenance and Spot Improvement of Githiro - St. Monica Access Roads in Dundori Ward Bahati Sub County | Dundori | Rate of completion | 100 | 0 | 0 | 0 | 0 | 988,200 | - | Complete | Not paid |
| 299 | Installation of floodlights across the Ward | Kabatini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 750,000 | - | Complete | Not paid |
| 300 | Installation Of Streetlights Across Kabatini Ward | Kabatini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Complete | Not paid |
| 301 | Construction of Boda boda sheds in Kabatini | Kabatini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 499,898 | - | Complete | Not paid |
| 302 | Construction Of Drainage System at Rurii Sub-Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 90 | 90 | 2,700,000 | - | Ongoing | work in progress |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 303 | Construction Of Drainage System at Workers Sub-Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 90 | 90 | 2,600,000 | - | Ongoing | work in progress |
| 304 | Installation Of Streetlight at Rurii Sub-Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 20 | 20 | 2,400,000 | | Ongoing | work in progress |
| 305 | Installation Of Streetlight at Workers Sub-Location | Kiamaina | Rate of completion | 100 | 0 | 0 | 20 | 20 | 2,400,000 | - | Ongoing | work in progress |
| 306 | Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 33 | 33 | 2,903,610 | - | Ongoing | work in progress |
| 307 | Maintenance Of Streetlights at Kiamaina Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,356,750 | - | Complete | Not fully paid |
| 308 | Construction Of Drainage System at Kiamaina Sub-location | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Ongoing | work in progress |
| 309 | Installation of Streetlights at VOK, Kiriko and Crater Villages | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,200,000 | 1,080,503 | Complete | Not paid |
| 310 | Maintenance of streetlights across the ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 90 | 90 | 700,000 | - | Yet to start | re-advertise |
| 311 | Purchase of culverts for emergency drainage mitigations in the Ward | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 752,037 | - | Complete | Not paid |
| 312 | Purchase of murram for Kiamaina roads projects | Kiamaina | Rate of completion | 100 | 0 | 0 | 90 | 90 | 500,000 | - | Ongoing | work in progress |
| 313 | Grading and murraming of murunyu and munyeki roads | Lanet/Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,900,000 | - | Yet to start | re-advertise |
| 314 | Installation & Maintenance of New Street Lights | Lanet/Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Bq forwarded |
| 315 | Grading and murraming of Ndege ndimu area | Lanet/Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,600,000 | - | Complete | Not fully paid |
| 316 | Installation of streetlights | Lanet/Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,410,000 | - | Yet to start | re-advertise |
| 317 | Construction of Jerusalem Bridge- Mireroni | Lanet/Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 622,450 | - | Complete | Not fully paid |
| 318 | Installation of High mast streetlights in Kiamunyeke, Makutano, Moi Forces, Tiger Road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu | Lanet/Umoja | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,198,500 | - | Complete | Not paid |

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|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 319 | Maintenance and Installation of Streetlights | Elementaita | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Evaluation |
| 320 | Culverts installation across the ward | Elementaita | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Evaluation |
| 321 | Grading and murraming of roads through Imarisha Barabara programme | Elementaita | Rate of completion | 100 | 0 | 0 | 40 | 40 | 800,000 | - | Ongoing | work in progress |
| 322 | Construction of Kiptangwanyi drainages | Elementaita | Rate of completion | 100 | 0 | 0 | 0 | 0 | 689,016 | - | Complete | Not fully paid |
| 323 | Grading, Gravelling Murraming Nganga Kihonge Road, | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Yet to start | re-advertise |
| 324 | Installation And Maintenance of Gilgil sub location Security Lights (Mulika Mwizi) | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 608,852 | 191,410 | Complete | Not fully paid |
| 325 | Construction Of Mbegi Bridge-Additional Funds | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 600,000 | - | Complete | Not fully paid |
| 326 | Grading And Murraming of Roads Through Imarisha Barabara Programme | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 400,000 | - | Complete | Not fully paid |
| 327 | Completion of Murindat-Gilgil bridge | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Complete | Not paid |
| 328 | Construction of Gilgil Murindat Mbeggi Bridge | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,750,000 | - | Complete | Not paid |
| 329 | Malewa West culverts Installation | Malewa West | Rate of completion | 100 | 0 | 0 | 20 | 20 | 2,000,000 | - | Ongoing | work in progress |
| 330 | Bush Clearing and Drainage Cleaning Malewa | Malewa West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,649,973 | - | Procurement | Evaluation |
| 331 | Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location | Murindat | Rate of completion | 100 | 0 | 0 | 0 | 0 | 739,737 | - | Complete | Not fully paid |
| 332 | Construction of Gilgil-Murindat Mbegi bridge | Murindat | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,750,000 | - | Complete | Not paid |
| 333 | Installation of High mast street lights in Kamara Ward | Kamara | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | BQ forwarded |
| 334 | Construction Of Amani-Sundu River Road | Kiptororo | Rate of completion | 100 | 0 | 0 | 20 | 20 | 3,000,000 | - | Ongoing | work in progress |

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|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 335 | Construction Of Chorwa - Cheptemomnok Feeder Road | Kiptororo | Rate of completion | 100 | 0 | 0 | 20 | 20 | 3,000,000 | - | Ongoing | work in progress |
| 336 | Construction Of Dandora - Chepkoburot Feeder Road | Kiptororo | Rate of completion | 100 | 0 | 0 | 20 | 20 | 3,000,000 | - | Ongoing | work in progress |
| 337 | Construction Of Sundu River - Chebonde Road | Kiptororo | Rate of completion | 100 | 0 | 0 | 20 | 20 | 3,000,000 | - | Ongoing | work in progress |
| 338 | Grading and murraming of Kongoi-Chebuiyet-kiplongony road | Kiptororo | Rate of completion | 100 | 0 | 0 | 20 | 20 | 3,000,000 | - | Ongoing | work in progress |
| 339 | Grading and murraming of Kures-Bartagatiet road | Kiptororo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 2,887,600 | Complete | Not paid |
| 340 | Construction Of Ogilge-Nakiririet Road | Kiptororo | Rate of completion | 100 | 0 | 0 | 70 | 70 | 1,500,000 | - | Ongoing | work in progress |
| 341 | Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward | Kiptororo | Rate of completion | 100 | 0 | 0 | 50 | 50 | 600,000 | - | Ongoing | work in progress |
| 342 | Construction of Chebonde bridge | Kiptororo | Rate of completion | 100 | 0 | 0 | 90 | 90 | 1,500,000 | - | Ongoing | work in progress |
| 343 | Grading and Murraming of Mutapa Githima Road, Mwaragania-Weromere Road, Chorwa-Githima Road, Kongoi Amani Center Road, Muhirori Sawmill and Rehoboth Church Road, Githima -Kapmobii Kones Road | Kiptororo | Rate of completion | 100 | 0 | 0 | 70 | 70 | 2,831,790 | - | Ongoing | work in progress |
| 344 | Installation of a highmast streetlights at Kuresoi center | Kiptororo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 888,200 | - | Complete | Not paid |
| 345 | Design and Construction of Bridge of Kiplongony bridge | Kiptororo | Rate of completion | 100 | 0 | 0 | 80 | 80 | 2,000,000 | - | Yet to start | relocated |
| 346 | Design and Construction of Bridge of Chepkosa bridge | Kiptororo | Rate of completion | 100 | 0 | 0 | 80 | 80 | 1,950,830 | - | Ongoing | work in progress |
| 347 | Grading And Murraming of Chesaini Cheborbai Will Road | Nyota | Rate of completion | 100 | 0 | 0 | 96 | 96 | 3,000,000 | - | Ongoing | work in progress |
| 348 | Grading And Murraming of Bridge Matunda Road | Nyota | Rate of completion | 100 | 0 | 0 | 95 | 95 | 1,000,000 | - | Ongoing | work in progress |
| 349 | Construction and installation of culverts at Karumba Bridge | Nyota | Rate of completion | 100 | 0 | 0 | 20 | 20 | 1,500,000 | - | Ongoing | work in progress |

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|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 350 | Construction of soliat masaita bridge | Nyota | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,993,645 | - | Complete | Not paid |
| 351 | Grading And Murraming of Gacharage-Bonde Access roads | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 942,625 | - | Complete | Not fully paid |
| 352 | Rehabilitation of Murgiyeny road networks | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Complete | Not paid |
| 353 | Grading, murraming and drainage works of Sirikwa roads | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 693,970 | - | Complete | Not fully paid |
| 354 | Grading, murraming and culverts installation in Sirikwa road networks | Sirikwa | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Complete | Not paid |
| 355 | Grading And Murraming Mzee Moja Kaston Road | Keringet | Rate of completion | 100 | 0 | 0 | 20 | 20 | 1,800,000 | - | Ongoing | work in progress |
| 356 | Grading And Murraming Duka Moja-Sise Road | Keringet | Rate of completion | 100 | 0 | 0 | 20 | 20 | 1,600,000 | - | Ongoing | work in progress |
| 357 | Rehabilitation Of Chabaraa-Sororik Road | Keringet | Rate of completion | 100 | 0 | 0 | 20 | 20 | 1,000,000 | - | Ongoing | work in progress |
| 358 | Grading And Murraming of Kosyin-Kapmathayo Road | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 359 | Rehabilitation Of Bondok-Tembwet (Chebaraa) | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Complete | Not paid |
| 360 | Rehabilitation Of Culverts Kamanyoa Milimet Road | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 300,000 | - | Complete | Not paid |
| 361 | Grading & murraming of Boarding Kapmatayo road | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 986,540 | - | Complete | Not fully paid |
| 362 | Grading and murraming of SDA cheptuech-segutek cheptebes | Kiptagich | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,708,000 | 4,708,000 | Complete | Not paid |
| 363 | Grading And Murraming of Kokwet Oromoit Feeder Roads | Kiptagich | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | Complete | Not paid |
| 364 | Grading and murraming of Koisegut-Ainamoi Road | Kiptagich | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,998,080 | - | Complete | Not fully paid |
| 365 | Construction Of Bokibor Bridge | Tinet | Rate of completion | 100 | 0 | 0 | 30 | 30 | 3,000,000 | - | Ongoing | work in progress |
| 366 | Construction of Kapkembu-Kapaon Bridge | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | re-advertise |
| 367 | Construction of Chepsoet bridge | Tinet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,711,140 | - | Complete | Not paid |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 368 | Installation Of Seven (7) Streetlights Across Elburgon Ward | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,800,000 | 2,660,100 | Complete | Not paid |
| 369 | Completion Of Box Culvert at Mugumo Road | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,300,000 | - | Yet to start | re-advertise |
| 370 | Supply of murram at Kasarani road | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Complete | Not paid |
| 371 | Installation of culverts at Kapsita roads | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,186,660 | - | Complete | Not paid |
| 372 | Hiring of machineries for roads works rehabilitation | Mariashoni | Rate of completion | 100 | 0 | 0 | 0 | 0 | 6,900,891 | - | Complete | Not paid |
| 373 | Construction of Boda Boda shed across the Ward | Mariashoni | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 374 | Grading and Murraming of Kaliet-Mauche Ndogo Road | Mariashoni | Rate of completion | 100 | 0 | 0 | 0 | 0 | 403,245 | - | Complete | Not fully paid |
| 375 | Construction Of Bridge at Huruma/Upendo | Molo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Complete | Not paid |
| 376 | Meintenance of streetlights across the ward | Molo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,447,082 | - | Complete | Not paid |
| 377 | Construction Of Bridge at Mtaa wa Saba | Molo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 378 | Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward | Molo | Rate of completion | 100 | 0 | 0 | 40 | 40 | 800,000 | - | Ongoing | work in progress |
| 379 | 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 | 0 | 0 | 0 | 2,498,750 | - | Complete | Not paid |
| 380 | Installation of floodlight at Tayari | Molo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Complete | Not paid |
| 381 | Installation of streetlights at Chazon and Gateiguru | Molo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 600,000 | - | Complete | Not paid |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 382 | Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County | Molo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,817,024 | - | Complete | Not paid |
| 383 | Installation of 3 floodlights mulika mwizi across the ward | Molo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 900,000 | - | Complete | Not paid |
| 384 | Installation of culverts across the ward | Turi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,999,910 | - | Complete | Not paid |
| 385 | Completion Of Rafiki Kwa Muliro Hill to Mona Road | Turi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,797,721 | 1,776,270 | Complete | Not paid |
| 386 | Installation of highmast streetlights | Turi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,200,000 | - | Complete | Not paid |
| 387 | Construction of Milima Mitatu Footbridge | Turi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 499,658 | 486,016 | Complete | Not paid |
| 388 | Installation of highmasts (Mulika mwizi) in Turi ward | Turi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 600,000 | - | Complete | Not paid |
| 389 | Hire of Machinery for roads rehabilitation Gituru B and St Paul | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,228,490 | - | Procurement | Evaluation |
| 390 | Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward | Hells Gate | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,800,000 | - | Complete | Not paid |
| 391 | Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County | Hells Gate | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,527,804 | - | Complete | Not fully paid |
| 392 | Grading, Murraming at Kayole Area Access Roads | Lake View | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,353 | - | Complete | Not paid |
| 393 | Grading and Murraming of Roads in Maai Mahiu | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,414,096 | - | Complete | Not paid |
| 394 | Construction Of Kwanjiri Bridge | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Complete | Not paid |
| 395 | Grading And Gravelling Longonot and Maai Mahiu Access Roads | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,304,111 | - | Complete | Not paid |
| 396 | Grading and gravelling and construction of a bridge in Githioro village- Maai Mahiu ward | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,475,299 | - | Complete | Not fully paid |
| 397 | Installation of culverts and drainage system on roads | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,261,307 | - | Complete | Not fully paid |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 398 | Maintenance And Installation Of 5 Floodlights | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,047,500 | - | Complete | Not fully paid |
| 399 | Supply of murrum and fuel for roadwork rehabilitation | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 400 | Construction of Texas-Ndonga village bridge | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 0 | 0 | 840,590 | - | Complete | Not fully paid |
| 401 | Grading And Murraming of Access Roads- Hire of machineries in Naivasha East Ward | Naivasha East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Complete | Not paid |
| 402 | Grading, murraming of Nyakairo Road | Naivasha East | Rate of completion | 100 | 0 | 0 | 90 | 90 | 2,000,000 | - | Ongoing | Works in progress |
| 403 | Road Rehabilitation - Hire of equipment for roads Maintenance | Naivasha East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 686,409 | - | Complete | Not fully paid |
| 404 | Power connection to ECDE Classroom in Olemayana Kubwa ECDE | Olkaria | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | ECDE - Education Project |
| 405 | Installation of high mast streetlights | Viwandani | Rate of completion | 100 | 0 | 0 | 50 | 50 | 6,000,000 | - | Ongoing | Works in progress |
| 406 | Construction of motorbike shades across the wards | Viwandani | Rate of completion | 100 | 0 | 0 | 0 | 0 | 333,576 | 112,936 | Complete | Not fully paid |
| 407 | Maintenance of streetlights across the ward | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 100 | 100 | 1,000,000 | - | Complete | Not paid |
| 408 | Installation of high mast streetlighting | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 409 | Installation of fluorescent lighting at nasher market | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Complete | Not fully paid |
| 410 | Installation Of 10 (13M) Highmast Streetlights at Lakeview Estate (Kipsigis Road), Langalanga Estate and Racecourse Estate | Flamingo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,998,500 | - | Complete | Not paid |
| 411 | Construction Of Motorcycle Sheds | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,200,376 | - | Complete | Not paid |
| 412 | Installation Of Streetlights at Kivumbini | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 766,000 | - | Complete | Not paid |
| 413 | Installation Of Security Lights, Kivumbini Ward | Kivumbini | Rate of completion | 100 | 0 | 0 | 0 | 0 | 880,200 | - | Complete | Not paid |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 414 | Construction Of Drainage at St. Francis-Deliverance Road | Menengai | Rate of completion | 100 | 0 | 0 | 80 | 80 | 2,800,000 | - | Ongoing | work in progress |
| 415 | Construction Of Drainage Across the Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Complete | Not paid |
| 416 | Murraming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 733,523 | - | Complete | Not fully paid |
| 417 | Installation and maintenance of streetlights across Nakuru East Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,609,992 | - | Complete | Not fully paid |
| 418 | Installation Of Streetlights at Barut Ward | Barut | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,996,466 | - | Complete | Not paid |
| 419 | Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward | Barut | Rate of completion | 100 | 0 | 0 | 0 | 0 | 200,000 | - | Complete | Not fully paid |
| 420 | Installation Of High Mast Lights across Kapkures Ward | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,680,835 | - | Complete | Not fully paid |
| 421 | Hire of Machinery and Bush Clearing at Kapkures Ward | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,700,000 | - | Procurement | Evaluation |
| 422 | Construction & Improvement of Roads Through Imarisha Barabara Programme | Kapkures | Rate of completion | 100 | 0 | 0 | 44 | 44 | 480,000 | 149,615 | Ongoing | work in progress |
| 423 | Grading and murraming of roads at rhonda resource center and quarry area | Kaptembwo | Rate of completion | 100 | 0 | 0 | 40 | 40 | 5,500,000 | - | Ongoing | work in progress |
| 424 | Maintenance of Street lights in Kaptembwo Ward | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,998,700 | - | Complete | Not paid |
| 425 | Maintenance Of Streetlights in Kaptembwo Ward | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 426 | Streetlighting Maintenance | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 427 | Construction of drainage at Golf Estate | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,268,114 | - | Yet to start | re-advertise |
| 428 | Spot Improvement & Maintenance of Social Hall Access Roads | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | stalled | Insufficient Funds |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 429 | Street Light maintenance in London Ward | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 950,000 | - | Yet to start | re-advertise |
| 430 | Installation/Laying of Cabro Blocks in London Ward Road Works | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,165,540 | - | Complete | Not fully paid |
| 431 | Drainage Construction & Murraming at Gilani Estate | Shabab | Rate of completion | 100 | 0 | 0 | 70 | 70 | 2,500,000 | - | Ongoing | work in progress |
| 432 | Murraming At Nakuru West Health Center | Shabab | Rate of completion | 100 | 0 | 0 | 90 | 90 | 1,395,456 | - | Ongoing | work in progress |
| 433 | Construction of drainages along Lokicha road | Shabab | Rate of completion | 100 | 0 | 0 | 0 | 0 | 593,206 | - | Complete | Not fully paid |
| 434 | Construction of drainage along tanners Access Road | Shabab | Rate of completion | 100 | 0 | 0 | 0 | 0 | 586,737 | - | Complete | Not fully paid |
| 435 | Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward | Kihingo | Rate of completion | 100 | 0 | 0 | 100 | 100 | 200,000 | - | Complete | Not fully paid |
| 436 | Installation Of Two Mulika Mwizi in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 0 | 0 | 700,000 | - | Complete | Not paid |
| 437 | Grading And Murraming of Access Roads- Imarisha Barabara in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 62 | 62 | 200,000 | - | Ongoing | work in progress |
| 438 | Grading, gravelling and compaction of Down-town PCEA Road, Mwisho wa Lami-Kahuho Road, Breweries-Lengetia scheme Road and Gatinga-Kiahiti road | Mau Narok | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,472,137 | - | Complete | Not fully paid |
| 439 | Hire of machineries for road works | Mauche | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,700,000 | - | Yet to start | re-advertise |
| 440 | Installation Of High mast Lights Within Mauche Ward and maintenance | Mauche | Rate of completion | 100 | 0 | 0 | 40 | 40 | 568,000 | - | Ongoing | work in progress |
| 441 | Construction Of Boda-boda Sheds in Mauche | Mauche | Rate of completion | 100 | 0 | 0 | 0 | 0 | 450,000 | - | Yet to start | re-advertise |
| 442 | Construction of a bridge at Kaplembika | Nessuit | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,200,000 | - | Complete | Not paid |
| 443 | Completion of Kamugulet Bridge | Nessuit | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 444 | Grading And Murraming of Access Roads- Imarisha Barabara in Nessuit Ward | Nessuit | Rate of completion | 100 | 0 | 0 | 20 | 20 | 1,000,000 | - | Ongoing | work in progress |
| 445 | Installation of Culverts at Centre Juu- Ndashatait | Nessuit | Rate of completion | 100 | 0 | 0 | 50 | 50 | 1,789,835 | - | Ongoing | work in progress |
| 446 | Murram and fuel for boresha barabara | Nessuit | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Complete | Not paid |
| 447 | Construction of Box culverts at Tuei Stream | Nessuit | Rate of completion | 100 | 0 | 0 | 50 | 50 | 1,200,000 | - | Ongoing | work in progress |
| 448 | Bush clearing across the ward | Nessuit | Rate of completion | 100 | 0 | 0 | 50 | 50 | 500,000 | - | Ongoing | work in progress |
| 449 | Construction of a Footbridge at Utafiti Primary | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Complete | Not paid |
| 450 | Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Complete | Not paid |
| 451 | Grading and Murraming and installation of two 600 mm culverts at Mogas Industrial Area and Njoro Day | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | re-advertise |
| 452 | Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,200,000 | - | Complete | Not fully paid |
| 453 | Installation Of floodlights through solarization in Njoro Hospital | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 454 | Grading And Murraming of Kenyatta Stage to Cheseton junction | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 973,124 | - | Complete | Not fully paid |
| 455 | Grading And Murraming of Njoro Police-Jewathu-PCEA Road | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 682,688 | - | Complete | Not fully paid |
| 456 | Maintenance of Streetlights at Njoro Ward | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 992,900 | - | Complete | Not paid |
| 457 | Clearing Of Culverts/drainages and Bush Clearing-labour based (Community Based Organizations) | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 458 | Grading And Murraming of Access Roads- Imarisha Barabara in Menengai West Ward | Menengai West | Rate of completion | 100 | 0 | 0 | 60 | 60 | 400,000 | - | Ongoing | work in progress |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 459 | Opening of Roads in Maciara area | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Complete | Not paid |
| 460 | Installation of Security Lights in Menengai West | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 524,250 | - | Complete | Not fully paid |
| 461 | Installation Of Highmast Security Lights at Eden and Mercy Njeri | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,825,750 | - | Complete | Not fully paid |
| 462 | Grading, Murraming, Graveling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme | Mosop | Rate of completion | 100 | 0 | 0 | 70 | 70 | 10,528,172 | - | Ongoing | work in progress |
| 463 | Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga Market Area, Lee Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobea Centre | Mosop | Rate of completion | 100 | 0 | 0 | 0 | 0 | 688,995 | - | Complete | Not fully paid |
| 464 | Construction and repairing of Salgaa drainages | Mosop | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,239,800 | - | Complete | Not paid |
| 465 | Soin road works (hire of machineries) | Soin | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,602,540 | - | Complete | Not paid |
| 466 | Repair and Maintenance of Flood Lights | Solai | Rate of completion | 100 | 0 | 0 | 0 | 0 | 200,000 | - | Complete | Not paid |
| 467 | Grading And Murraming of Ethirando Road, Kapklach-Kwale Road, Kandutura Oasis Road, St. Mary-Kasaon Road, Visoi Road and Burgei Road | Visoi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,458,166 | - | Complete | Not fully paid |

| S/No. | Project Name /Description of activities | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|--------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 468 | Maintenance Of Streetlights in Vision Ward | Visoi | Rate of completion | 100 | 0 | 0 | 50 | 50 | 500,000 | - | Ongoing | work in progress |
| 469 | Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyoitch-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road | Visoi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 818,164 | - | Complete | Not fully paid |
| 470 | Installation Of Streetlights In Kabazi Ward | Kabazi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 100,000 | - | Complete | Not paid |
| 471 | 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 | 0 | 0 | 0 | 1,209,627 | - | Complete | Not fully paid |
| 472 | Murraming of 1.25km Kahero Road in Subukia Ward | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | 897,300 | Complete | Not paid |
| 473 | Rehabilitation of Streetlights in Subukia Ward | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 955,400 | - | Complete | Not paid |
| 474 | Hire of Machineries for rehabilitation of roads | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 919,185 | - | Complete | Not fully paid |
| 475 | Construction of boda boda shed at Subukia center (PCEA) | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 577,780 | - | Complete | Not paid |
| 476 | Grading, Culverts and Murraming of Mugumoini-Gichu Road in Muthaiga Kianoe | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 692,351 | - | Complete | Not fully paid |
| 477 | Grading And Murraming And Construction Of Bridge Of Grogon Kwa Maina Tetu Road | Subukia | Rate of completion | 100 | 0 | 0 | 0 | 0 | 591,246 | - | Complete | Not fully paid |
| 478 | Routine Maintenance and Spot Improvement of Waseges Solai Road (Mbogoini Kavilila Phase II) | Waseges | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,198,074 | - | Procurement | Evaluation |
| 479 | Installation Of Culverts in Waseges Ward | Waseges | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Complete | Not paid |
| 480 | Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara) | Waseges | Rate of completion | 100 | 0 | 0 | 90 | 90 | 375,000 | - | Ongoing | work in progress |
| 481 | Road Rehabilitation of Waseges Ward through Imarisha Barabara | Waseges | Rate of completion | 100 | 0 | 0 | 90 | 90 | 203,973 | - | Ongoing | work in progress |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months 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 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | Requisition to be done. |
| ONGOING | | | | | | | | | | | | |
| 2 | Acquisition of Equipment for Public Communication Unit | HQ | Rate of Completion | 100 | 10 | 0 | 0 | 10 | 1,700,000 | - | Yet to start | Contractor declined. |
| 3 | Hardware and Software Platforms for Digital Centers | HQ | Rate of Completion | 100 | 100 | 0 | 0 | 100 | 500,000 | | Complete | Contract awarded for Menengai digital centre. Complete but awaiting payment. |
| 4 | Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers | HQ | Rate of Completion | 100 | 20 | 0 | 0 | 20 | 1,000,000 | - | Ongoing | Contract awarded. Site handed over. |
| 5 | Acquisition of e-Mail Solution for the County | HQ | Rate of Completion | 100 | 20 | 60 | 0 | 80 | 1,000,000 | - | Ongoing | Ongoing for 100 email accounts. |
| 6 | Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center | Kabatini | Rate of Completion | 100 | 0 | 0 | 0 | 0 | 800,000 | - | Yet to start | Non-responsive due to insufficient budget allocation. |
| 7 | Construction And Equipping of ICT Hub Facility/Hub Estate | Viwandani | Rate of Completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Stalled. | Stalled due to confirmation of the site. |

Annex 1.3 Health Sector

| S/N O | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 1 | DANIDA Capital Transfers to Health Centres and Dispensaries | HQ | Amount disbursed | 16,136,250 | 0 | 0 | 0 | 0 | 16,136,250 | - | Yet to Start | Awaiting receipts of funds from National Treasury |
| 2 | Nutrition International | HQ | Amount disbursed | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | - | Complete | Activities initiated at 100% awaiting payments. |
| 3 | Purchase of medical and dental equipment (FIF) | HQ | Completion rate | 100 | 10 | 20 | 40 | 74 | 190,000,000 | 51,306,571 | Ongoing | Requisition, deliveries and payments ongoing at various level HQ,4 & 5 hospitals |

| S/N O | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|----------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 4 | Purchase of plant and machinery (FIF) | HQ | Completion rate | 100 | 0 | 0 | 10 | 10 | 141,042,000 | 4,297,289 | Ongoing | Requisition, deliveries and payments ongoing at various level |
| 5 | Rehabilitation of Buildings - (FIF) | HQ | Completion rate | 100 | 0 | 11 | 2 | 13 | 45,000,000 | 21,639,355 | Ongoing | Procurement, & payments ongoing at various level 4 & 5 hospitals |
| 6 | Equipping of New OPD at P.G.H Hospital - FIF | HQ | Completion rate | 100 | 0 | 0 | 40 | 40 | 57,161,850 | - | Ongoing | Delivery of equipment ongoing |
| 7 | Operationalization and Equipping of Hospitals - FIF | HQ | Completion rate | 100 | 0 | 0 | 40 | 40 | 59,838,150 | - | Ongoing | Delivery of equipment ongoing |
| 8 | DANIDA Capital Transfers to Health Centres and Dispensaries | HQ | Amount disbursed | 100 | 0 | 0 | 50 | 50 | 19,950,081 | - | Ongoing | Process of disbursements to various level 2&3 health facilities for operations and maintenance ongoing |
| 9 | Nutrition International | HQ | Amount disbursed | 12,500,000 | 0 | 0 | 9,340,034.05 | 9,340,034.05 | 12,310,236 | 9,340,034 | Ongoing | Activities initiated at 100% awaiting payments. |
| 10 | World Bank Transforming Health Systems for Universal Care (THS-UC) | HQ | Amount disbursed | 62,835 | 0 | 0 | 0 | 0 | 62,835 | - | Complete | Project ended. Funds to be transferred to Main Project account |
| 11 | Operationalization and Equipping of Hospitals | HQ | Completion rate | 100 | 0 | 0 | 40 | 40 | 25,298,718 | - | Ongoing | Delivery of equipment ongoing |
| 12 | Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab) | HQ | No. of facilities equipped | 5 | 0 | 0 | 3 | 3 | 52,161,850 | - | Ongoing | 3 facilities have been equipped |
| 13 | Counterpart funding - DANIDA | HQ | Amount disbursed | 17,874,000 | 0 | 0 | 75% | 75% | 17,874,000 | - | Ongoing | Awaiting disbursements to various level 2&3 health facilities for operations and maintenance, at IB level |
| 14 | Construction of a Level IV Hospital in Rongai Sub County Phase II | HQ | Completion rate | 100 | 15 | 5 | 0 | 20 | 20,000,000 | - | Ongoing | The construction has been going on well. |

| S/N O | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 15 | Construction of a Level IV Hospital in Kuresoi North Sub County Phase II | HQ | Completion rate | 100 | 15 | 3 | 6 | 24 | 20,000,000 | - | Ongoing | The construction works are on course |
| 16 | Completion of Subukia Hospital | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 52,000,000 | | Yet to start | Awaiting BoQs |
| 17 | Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage) | HQ | Completion rate | 100 | 45 | 15 | 0 | 60 | 30,000,000 | - | Ongoing | The project has been slowed down due to delay in payment of the 1st certificate |
| 18 | Renovation of the burn unit in Nyamamithi dispensary | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 5,933,106 | - | Procurement | |
| 19 | Construction of new Outpatient Ablution Block in Njoro SC Hospital | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Yet to start | BoQs yet to be submitted |
| 20 | Equipping, Renovation and Installation of 3-Phase Electricity at Langa Langa Hospital | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Yet to start | BoQs awaited |
| 21 | Construction of generator houses (Mirugi Kariuki, Githioro, Keringet, Langalanga, Kiptangwanyi, Njoro, Maai Mahiu & Bondeni) | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,800,000 | - | Procurement | |
| 22 | Renovation of Longonot Dispensary | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | BoQs awaited |
| 23 | Construction of covered walkway in Bondeni | HQ | Completion rate | 100 | 100 | 0 | 0 | 100 | 3,650,000 | - | Completed | |
| 24 | Construction of Naivasha morgue | HQ | Completion rate | 100 | 100 | 0 | 0 | 100 | 5,900,000 | - | Completed | |
| 25 | Completion of Gilgil Maternity | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 700,000 | - | Procurement | |
| 26 | Completion of Bahati Sub County Hospital Mortuary | Bahati | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | BoQs awaited |
| 27 | Renovation of maternity rooms at Dundori health center | Dundori | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | |
| 28 | Connection of Ruguru Dispensary Maternity with water | Kabatini | Completion rate | 100 | 0 | 0 | 35 | 35 | 500,000 | - | Yet to start | BoQs awaited |
| 29 | Construction of a waiting bay at Muriundu Dispensary | Kabatini | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | BoQs awaited |
| 30 | Rehabilitation of Eburru Health Centre | Eburru-Mbaruk | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | BoQs awaited |

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|-------|---|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 31 | Construction of waiting bay at Kiambogo Dispensary | Elementaita | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,200,000 | - | Procurement | Under evaluation |
| 32 | Construction of waiting bay and generator house at Kiptangwany | Elementaita | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Under evaluation |
| 33 | Fencing of Munanda Dispensary and gate installation | Elementaita | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Under evaluation |
| 34 | Construction of a waiting bay at Karati Health Centre | Malewa West | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,200,000 | - | Yet to start | BoQs awaited |
| 35 | Completion of Cheptuech Dispensary | Kiptagich | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Under evaluation |
| 36 | Construction of Kiplemeiywo and Kokwet toilets | Kiptagich | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,900,000 | - | Procurement | Under evaluation |
| 37 | Construction of Ongiek Karandit Dispensary 4 door toilet | Tinet | Completion rate | 100 | 0 | 0 | 0 | 0 | 950,493 | - | Procurement | |
| 38 | Construction of Ndimu Dispensary | Elburgon | Completion rate | 100 | 0 | 0 | 0 | 0 | 4,500,000 | - | Procurement | |
| 39 | Construction of Mariashoni Center public toilet | Mariashoni | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Under evaluation |
| 40 | Construction of Turi Dispensary | Turi | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,500,000 | - | Procurement | |
| 41 | Fencing and equipping of Kivunja Dispensary | Molo Central | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,700,000 | - | Yet to start | Under evaluation |
| 42 | Construction of modern Dispensary at Kihoto area | Lake View | Completion rate | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | |
| 43 | Purchase of supply of laboratory equipment at Kayole Dispensary | Lake View | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Framework being prepared |
| 44 | Rehabilitation of Namucha Maternity | Maai Mahiu | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | BoQs being prepared |
| 45 | Completion of fencing of Maiella Health Centre with chain link | Maiella | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Yet to start | BoQs being prepared |
| 46 | Construction of a 2-door pit latrine at Maiella Health Centre | Maiella | Completion rate | 100 | 0 | 0 | 0 | 0 | 600,000 | - | Yet to start | BoQs being prepared |
| 47 | Equipping of Maiella Maternity | Maiella | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,600,000 | - | Yet to start | Framework being prepared |
| 48 | Equipping of Ngondi Maternity | Maiella | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | Framework being prepared |
| 49 | Fencing of Ngondi Dispensary and installation of a gate | Maiella | Completion rate | 100 | 0 | 0 | 0 | 0 | 800,000 | - | Procurement | Under evaluation |
| 50 | Completion of Sulmac Dispensary | Naivasha East | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | To be retendered |

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|-------|---|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 51 | Fencing of Kinungi Dispensary with chain link | Naivasha East | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | BoQs awaited |
| 52 | Construction of a waiting bay with benches and electricity at Bondeni Level IV Hospital and Maternity | Biashara-Nakuru | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Yet to start | BoQs awaited |
| 53 | Renovation of public toilets at Abongoloya Estate | Biashara-Nakuru | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | BoQs awaited |
| 54 | Refurbishment of Menengai Dispensary and equipping of Menengai Maternity | Menengai | Completion rate | 100 | 0 | 0 | 0 | 0 | 5,055,898 | - | Yet to start | BoQs awaited |
| 55 | Completion of Mirugi Kariuki Sub-County Hospital perimeter wall | Nakuru East | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | BoQs awaited |
| 56 | Equipping of Muguga Dispensary | Nakuru East | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Framework being prepared |
| 57 | Completion of Barut Dispensary laboratory (installation of working tables, benches, drawers and drainage inside laboratory) | Barut | Completion rate | 100 | 0 | 0 | 0 | 0 | 750,000 | - | Yet to start | BoQs awaited |
| 58 | Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary | Barut | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Yet to start | BoQs awaited |
| 59 | Purchase and supply of laboratory equipment and reagents at Barut Dispensary | Barut | Completion rate | 100 | 0 | 0 | 0 | 0 | 750,000 | - | Yet to start | Framework being prepared |
| 60 | Equipping of dental, eye, laboratory and water installation in the new storey building at Rhonda Maternity | Kaptembwo | Completion rate | 100 | 0 | 0 | 0 | 0 | 10,000,000 | - | Yet to start | Framework being prepared |
| 61 | Equipping of Nakuru West Health Centre office with furniture | Shabab | Completion rate | 100 | 0 | 0 | 0 | 0 | 700,000 | - | Yet to start | Framework being prepared |
| 62 | Construction of 4 door toilet for outpatient at Kimugul, Teret and Kaptich Dispensary | Mauche | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,700,000 | - | Procurement | |
| 63 | Construction of two (2) door toilet for the public at Nessuit Health Centre | Nessuit | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Procurement | |
| 64 | Construction of two (2) door toilet for the staff at Nessuit Health Centre | Nessuit | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Procurement | |

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|-------|--|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 65 | Installation of electricity Njokerio Dispensary | Njoro | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | BoQs awaited |
| 66 | Water Piping in Njokerio Dispensary | Njoro | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Yet to start | BoQs awaited |
| 67 | Construction of incinerator (Sumeek Dispensary) | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Yet to start | Project cannot be undertaken due to NEMA restrictions |
| 68 | Construction of placenta pit (Sumeek Dispensary) | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 200,000 | - | Yet to start | Awaiting BoQs |
| 69 | Equipping Ngecha Dispensary and connecting a corridor | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,650,000 | - | Procurement | Under evaluation |
| 70 | Equipping Sumeek Maternity | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,900,000 | - | Yet to start | Framework being prepared |
| 71 | Equipping and fencing Lelechwet Dispensary | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,700,000 | - | Procurement | Under evaluation |
| 72 | Equipping of Ogilgei Health Centre - outpatient wing | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Yet to start | Framework being prepared |
| 73 | Completion of maternity wing at Kapsetek Dispensary | Soin | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | |
| 74 | Fencing of Lomolo B dispensary | Soin | Completion rate | 100 | 0 | 0 | 0 | 0 | 800,000 | - | Procurement | |
| 75 | Fencing of Majani Mingi Dispensary | Soin | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Procurement | Under evaluation |
| 76 | Construction of Kirima Laboratory and fencing | Kabazi | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | |
| 77 | Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre | Kabazi | Completion rate | 100 | 0 | 0 | 0 | 0 | 293,160 | - | Procurement | |
| 78 | Construction of Doctors Quarter at Edgewood Dispensary | Subukia | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | BoQs awaited |
| 79 | Construction of a perimeter wall fence at Wei Dispensary | Waseges | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | |
| 80 | Construction of Njoro Level 4 Hospital | HQ | Completion rate | 100 | 86 | 0 | 00 | 86 | 57,905,349 | - | Stalled | Contract terminated |
| 81 | Construction of a Level IV Hospital in Rongai Sub County | HQ | Completion rate | 100 | 15 | 5 | 0 | 20 | 50,000,000 | - | Ongoing | The construction has been going on well. |
| 82 | Construction of a Level IV Hospital in Kuresoi North Sub County | HQ | Completion rate | 100 | 15 | 3 | 6 | 24 | 50,000,000 | - | Ongoing | The construction works are on course |

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|-------|--|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 83 | Completion of Maai Mahiu Hospital | HQ | Completion rate | 100 | 45 | 15 | 0 | 60 | 44,951,418 | - | Ongoing | The project has been slowed down due to delay in payment of the 1st certificate |
| 84 | Fencing of Annex hospital land | HQ | Completion rate | 100 | 30 | 10 | 5 | 45 | 30,000,000 | - | Ongoing | Project is 50% complete |
| 85 | Completion of Elburgon Subcounty hospital | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 10,600,000 | - | Yet to start | BoQs awaited |
| 86 | Completion of a surgical ward at Olenguruone Hospital | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 6,000,000 | - | Yet to start | BoQs awaited |
| 87 | Construction of an Ablution block at Subukia National Shrine | HQ | Completion rate | 100 | 100 | 0 | 0 | 0 | 594,145 | - | Completed | |
| 88 | Upgrading of Molo Sub County Hospital | HQ | Completion rate | 100 | 88 | 2 | 0 | 90 | 69,699,875 | - | Ongoing | Works slowed down due to pending payment certificate |
| 89 | Purchase of Equipment for Naivasha Mortuary | HQ | Completion rate | 100 | 0 | 100 | 0 | 100 | 8,500,000 | - | Completed | |
| 90 | Gilgil hospital-wiring and generator | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,211,339 | - | Yet to start | BoQs awaited |
| 91 | Other Development (HQ) Equipping new facilities | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 731,679 | - | Yet to start | Framework being prepared |
| 92 | Construction of OPD at Olenguruone Sub County Hospital | HQ | Completion rate | 100 | 67 | 13 | 5 | 85 | 33,568,285 | - | Ongoing | Works slowed down due to pending payment certificate |
| 93 | Construction of Mauche Hospital | HQ | Completion rate | 100 | 0 | 0 | 5 | 5 | 10,000,000 | - | Ongoing | Contractor issued with intent to terminate |
| 94 | Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary | HQ | Completion rate | 100 | 100 | 0 | 0 | 100 | 9,000,000 | - | Complete | Works completed & functional -Awaiting payment |
| 95 | Completion of ICU/HDU unit in Naivasha Sub County Hospital | HQ | Completion rate | 100 | 80 | 10 | 5 | 95 | 8,553,468 | - | Ongoing | Awaiting payment of pending certificate to complete the works |
| 96 | Purchase of medical and dental equipment (PGH) | HQ | Completion rate | 100 | 0 | 0 | 40 | 40 | 5,589,642 | - | Ongoing | Delivery of equipment ongoing |
| 97 | Construction of Maternity at Gilgil sub county Hospital | HQ | Completion rate | 100 | 65 | 20 | 15 | 100 | 4,284,697 | - | Complete | Payment documents being prepared by Public Works |

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|-------|--|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 98 | Completion of Outpatients complex (PGH) | HQ | Completion rate | 100 | | | | | 769,747 | - | Completed | Amount is a vote balance |
| 99 | Completion of outpatient block at Elburgon Sub Sounty hospital | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,187,912 | - | Yet to start | Awaiting BoQs |
| 100 | Purchase of Medical Equipments & dental Equipment for various new health centres (HQ) | HQ | Completion rate | 100 | 0 | 0 | 40 | 40 | 6,109,472 | - | Ongoing | Delivery of equipment ongoing |
| 101 | Refurbishment of Health Buildings - Others | HQ | Completion rate | 0 | 0 | 0 | 0 | 0 | 1,657,080 | - | Completed | Vote balances on completed projects |
| 102 | Construction Of a Mortuary at Bahati Sub-County Hospital | Bahati | Completion rate | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Yet to start | BoQs awaited |
| 103 | Fencing of Bahati Health Centre | Bahati | Completion rate | 100 | 0 | 0 | 00 | 0 | 572,641 | - | Yet to start | BoQs awaited |
| 104 | Completion of Bahati Health Centre Kitchen | Bahati | Completion rate | 100 | 70 | 30 | 0 | 100 | 1,000,000 | - | Completed | |
| 105 | Construction Of Ablution Block at Dundori Health Centre | Dundori | Completion rate | 100 | 100 | 0 | 0 | 100 | 263,500 | - | Completed | |
| 106 | Equipping Of Kiwamu Health Center | Dundori | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | |
| 107 | Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre | Dundori | Completion rate | 100 | 100 | 0 | 0 | 0 | 490,100 | - | Completed | |
| 108 | Construction of Giachonge Dispensary (outpatient and toilet) | Dundori | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,135,129 | - | Yet to start | |
| 109 | Renovation And Equipping of Ruguru Dispensary Maternity | Kabatini | Completion rate | 100 | 15 | 2 | 10 | 32 | 2,500,000 | - | Ongoing | Contractor slowed down due to funding issues- awaiting payment |
| 110 | Completion Of Engashura Health Centre at Kiamaina sub location | Kiamaina | Completion rate | 100 | 5 | 0 | 0 | 5 | 1,800,000 | - | Yet to start | Contractor awaiting payment of pending certificate for works done at Kiwamu HC |
| 111 | Renovation of Murunyu dispensary and construction of public toilet and perimeter wall | Lanet Umoja | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,506,689 | - | Procurement | |
| 112 | Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks | Lanet/Umoja | Completion rate | 100 | 0 | 50 | 50 | 100 | 3,000,000 | - | Completed | |
| 113 | Construction Of Thugunui Dispensary Toilet | Eburru/Mbaruk | Completion rate | 100 | 100 | 0 | 0 | 0 | 850,000 | - | Completed | |

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|-------|---|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 114 | Construction of Echariria dispensary staff house (one unit) | Eburru/Mbaruk | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,418,170 | - | Yet to start | To be retendered |
| 115 | Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary | Elementaita | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Yet to start | Awaiting BoQs |
| 116 | Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary | Elementaita | Completion rate | 100 | 0 | 0 | 0 | 0 | 727,214 | - | Yet to start | Awaiting BoQs |
| 117 | Construction Of Kikopey Dispensary (Lab) | Gilgil | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | Awaiting BoQs |
| 118 | Completion of fence and construction of waiting bay at Karura Dispensary | Gilgil | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Awaiting BoQs |
| 119 | Renovation -Fencing of Fallen Stone Fence (Small Section) Stones Available at Kasarani Dispensary | Malewa West | Completion rate | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Completed | Project had been completed in the FY 2023/24 |
| 120 | Equipping of Maternity Ward at Total Health Center | Kamara | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | |
| 121 | Equipping of Gacharage Dispensary | Sirikwa | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | |
| 122 | Construction Of Male Ward Keringet Hospital | Keringet | Completion rate | 100 | 95 | 3 | 2 | 100 | 1,800,000 | - | Complete | Payment documents in process |
| 123 | Equipping Of Female/Male Ward Keringet Hospital | Keringet | Completion rate | | | | | | 728,000 | - | Procurement | |
| 124 | Construction of staff quarters at Silibwet Dispensary | Keringet | Completion rate | 100 | 15 | 0 | 0 | 15 | 1,794,270 | - | Stalled | Contractor issued with intent to terminate |
| 125 | Completion of Female Ward at Keringet Sub County Hospital | Keringet | Completion rate | 100 | 35 | 45 | 20 | 100 | 997,090 | - | Completed | |
| 126 | Completion of Kapbarus Dispensary and Construction of Pit Latrine | Keringet | Completion rate | 100 | 30 | 40 | 5 | 75 | 999,800 | - | Ongoing | Paint works being done |
| 127 | Equipping Of Kiplemeiywo Dispensary | Kiptagich | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | |
| 128 | Design and construction of Chebotoi Dispensary | Kiptagich | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,416,950 | - | Yet to start | Project vandalized |
| 129 | Equipping Of Kapket Maternity | Tinet | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | |

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|-------|--|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 130 | Equipping Of Karandit Dispensary | Tinet | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | |
| 131 | Construction of Taita maternity | Tinet | Completion rate | 100 | 0 | 10 | 40 | 50 | 1,998,335 | - | Ongoing | Contractor on site |
| 132 | Construction of Kabongoi Dispensary | Tinet | Completion rate | 100 | 20 | 0 | 15 | 35 | 2,408,155 | - | Ongoing | Contractor resumed site after being issued with intent to terminate |
| 133 | Completion of Elburgon Subcounty hospital | Elburgon | Completion rate | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Yet to start | BoQs awaited |
| 134 | Renovation Of Segut Dispensary | Mariashoni | Completion rate | | 55 | 45 | 0 | 100 | 700,000 | - | Completed | |
| 135 | Construction Of Sanitary Facility at Segut Dispensary | Mariashoni | Completion rate | 100 | 55 | 45 | 0 | 100 | 1,000,000 | - | Completed | |
| 136 | Construction Of Kibunja Dispensary | Molo | Completion rate | 100 | 45 | 55 | 0 | 100 | 3,813,974 | - | Completed | |
| 137 | Construction of Modern Shed with Concrete seats at Molo Cemetery | Molo | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Yet to start | BoQs awaited |
| 138 | Rehabilitation of Karagita dispensary | Hells Gate | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,400,000 | - | Yet to start | BoQs awaited |
| 139 | Equipping Of Mwicirigiri Dispensary and Construction of a Water Tank | Hells Gate | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | Awaiting BoQs |
| 140 | Construction of Dispensary Mwicirigiri in Hells Gate Ward | Hells Gate | Completion rate | 100 | | | | | 417,411 | - | Yet to start | Awaiting BoQs |
| 141 | Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres | London | Completion rate | 100 | 0 | 0 | 0 | 0 | 600,000 | - | Yet to start | Vired |
| 142 | Equipping of Ngondi Dispensary laboratory | Maiella | Completion rate | 100 | 0 | 00 | 0 | | 1,500,000 | - | Procurement | |
| 143 | Construction Of Staff Houses at Munyu Dispensary | Naivasha East | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,554,529 | - | Stalled | Contract terminated-awaiting retendering |
| 144 | Completion and equipping of Kiambogo Dispensary | Naivasha East | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | |
| 145 | Upgrading of Munyu Health Centre phase I | Naivasha East | Completion rate | 100 | 25 | 20 | 10 | 55 | 10,000,000 | - | Ongoing | Contractor is at the roofing stage |
| 146 | Renovation Of Sision Dispensary Staff Houses | Naivasha East | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Yet to start | Project terminated To be readvertised |
| 147 | Equipping of Mwega and Sulmac dispensary | Naivasha East | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | |

| S/N O | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 148 | Construction of Muraigushu Dispensary | Naivasha East | Completion rate | 100 | 20 | 35 | 0 | 55 | 3,500,000 | - | Ongoing | Works at internal plastering level |
| 149 | Construction of Sulmac Dispensary toilets and laboratory | Naivasha East | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,788,205 | - | Yet to start | Awaiting BoQs to be reviewed |
| 150 | Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere | Olkaria | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Yet to start | BoQs awaited. Project delayed due to unavailability of land |
| 151 | Equipping Of Kabati Laboratory | Viwandani | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | |
| 152 | Fencing and equipping of Hopewell dispensary | Viwandani | Completion rate | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Yet to start | Land has ownership dispute |
| 153 | Beautification, fencing, water connection and levelling of Kabati Cemetery | Viwandani | Completion rate | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Yet to start | Awaiting BoQs |
| 154 | Equipping Of Langalanga Hospital | Flamingo | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | |
| 155 | Construction of Maternity wing at Menengai Health Centre | Menengai | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,822,983 | - | Yet to start | Awaiting BoqS |
| 156 | Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital | Nakuru East | Completion rate | 100 | 100 | 0 | 0 | 0 | 1,716,881 | - | Completed | Works completed Awaiting payment |
| 157 | Purchase Of Benches for Lanet Health Centre Waiting Bay and construction of a shade | Nakuru East | Completion rate | 100 | 0 | 00 | 0 | 0 | 500,000 | - | Procurement | |
| 158 | Renovation of Mwariki Dispensary | Barut | Completion rate | 100 | 15 | 65 | 20 | 100 | 1,000,000 | - | Completed | |
| 159 | Installation Of Electricity at Burgei Dispensary | Barut | Completion rate | 100 | 0 | 0 | 0 | 0 | 300,000 | - | Completed | Works completed Awaiting payment |
| 160 | Construction of chain link fence and a gate at Kigonor Dispensary | Barut | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting BoQs |
| 161 | Construction of water tank and piping at Lalwet Dispensary | Kapkures | Completion rate | 100 | 0 | 60 | 40 | 100 | 1,000,000 | - | Completed | |
| 162 | Renovation Of Rhonda Clinic Maternity Wing and installation of cabros | Kaptembwo | Completion rate | 100 | 0 | 0 | 0 | 00 | 2,000,000 | - | Completed | The project had been completed in the FY 2023/24- Payment not done. |
| 163 | Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section) | Kaptembwo | Completion rate | 100 | 0 | 0 | 0 | 00 | 920,000 | - | Completed | The project had been completed in the FY 2023/24- Payment not done. |

| S/N O | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 164 | Renovation of the Industrial Area Clinic | London | Completion rate | 100 | 0 | 50 | 50 | 100 | 1,400,000 | - | Completed | |
| 165 | Construction of a six door Modern toilet at Industrial area clinic | London | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,400,000 | - | Yet to start | Awaiting BoQs |
| 166 | Construction of patient's toilet at FITC Dispensary | London | Completion rate | 100 | 50 | 35 | 15 | | 1,000,000 | - | Completed | |
| 167 | Refurbishment/ And Equipping of Nakuru West Health Center | Shabab | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | |
| 168 | Purchase Of Physiotherapy Equipment for PLWD At Nakuru West Health Center | Shabab | Completion rate | 100 | 0 | 0 | 0 | 0 | 350,000 | - | Procurement | |
| 169 | Upgrading and equipping of Mutarakwa Health Facility and Maternity section | Kihingo | Completion rate | 100 | 90 | 10 | 0 | 100 | 3,500,000 | - | Completed | Works completed Awaiting payment |
| 170 | Renovation of Kihingo centre toilet structure | Kihingo | Completion rate | 100 | 30 | 45 | 25 | 100 | 594,009 | - | Complete | Works completed Awaiting payment |
| 171 | Completion of Taita Health Centre | Mauche | Completion rate | 100 | 0 | 0 | 5 | 5 | 10,000,000 | - | Ongoing | Contractor on site |
| 172 | Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre | Nessuit | Completion rate | 100 | 40 | 55 | 5 | 100 | 2,000,000 | - | Completed | |
| 173 | Rehabilitation of Piave Dispensary | Njoro | Completion rate | 100 | 85 | 10 | 5 | 100 | 5,000,000 | - | Completed | Works completed Awaiting payment |
| 174 | Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary | Njoro | Completion rate | 100 | 55 | 35 | 10 | 100 | 6,000,000 | - | Completed | |
| 175 | Equipping of a Laboratory at Ol-Rongai Dispensary | Menengai West | Completion rate | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | |
| 176 | Construction of Kamungei Dispensary | Menengai West | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,614,260 | - | Yet to start | To be retendered |
| 177 | Maternity Wards Menengai Dispensary - On Going | Menengai West | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,207,916 | - | Yet to start | Awaiting BoQs |
| 178 | Construction of a laboratory room at Ogilgei Health center | Mosop | Completion rate | 100 | 0 | 00 | 0 | 0 | 1,400,000 | - | Yet to start | Awaiting BoQs |
| 179 | Construction of a laboratory room at Lelechwet Dispensary | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,530,000 | - | Yet to start | Awaiting BoQs |
| 180 | Equipping of Ngondu Dispensary | Mosop | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,900,000 | - | Procurement | |

| S/N O | Project Description | Project Location (Ward) | KPI | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|-----------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 181 | Renovation Works at Olgilgei Health Centre | Mosop | Completion rate | 100 | 55 | 25 | 30 | 100 | 980,751 | - | Completed | |
| 182 | Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement | Mosop | Completion rate | 100 | 40 | 45 | 15 | 100 | 1,790,020 | - | Completed | |
| 183 | Roret dispensary equipping | Mosop | Completion rate | 100 | 0 | 0 | 0 | | 500,000 | - | Procurement | |
| 184 | Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary | Mosop | Completion rate | 100 | 0 | 0 | 0 | 00 | 1,606,523 | - | Yet to start | Awaiting BoQs |
| 185 | Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary | Soin | Completion rate | 100 | 100 | 0 | 0 | 0 | 2,000,000 | - | Completed | |
| 186 | Construction Of a Maternity Wing at Kapsetek Dispensary | Soin | Completion rate | 100 | 45 | 40 | 15 | 100 | 3,900,000 | - | Completed | |
| 187 | Fencing Of Majani Mingi Dispensary | Soin | Completion rate | 100 | 0 | 0 | 0 | 0 | 700,000 | - | Procurement | Under evaluation |
| 188 | Electricity Installation Set Kobar Dispensary | Solai | Completion rate | 100 | 0 | 0 | 0 | 0 | 300,000 | - | Yet to start | Quotation awaited from Kenya Power |
| 189 | Renovation of Subukia Level IV Hospital | Subukia | Completion rate | 100 | 0 | 0 | 0 | 0 | 3,300,000 | - | Yet to start | Awaiting BoQs |
| 190 | Refurbishment Of Sidai Dispensary | Subukia | Completion rate | 100 | 30 | 50 | 10 | 60 | 1,200,000 | - | Ongoing | Final works ongoing |
| 191 | Renovation Of Wei Dispensary | Waseges | Completion rate | 100 | | | | | 1,200,000 | - | Completed | Works completed Awaiting payment |
| 192 | Connection of water and electricity to Kahuti Dispensary | Waseges | Completion rate | 100 | 70 | 20 | 10 | 100 | 1,000,000 | - | Ongoing | Works completed Awaiting payment |
| 193 | Construction and equipping of laboratory and power at Olgilgei Dispensary and fencing and renovation | Waseges | Completion rate | 100 | 100 | 0 | 00 | 0 | 1,000,000 | - | Completed | |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 1 | Conditional Allocation for Rehabilitation of Youth Polytechnics | HQ | Completion rate | 100 | - | 100 | - | 100 | 66,289,894 | 66,285,000 | Complete | Disbursed to 33 VTCs. |
| 2 | Rehabilitation, construction and equipping of ECDE Centers | HQ | Completion rate | 100 | - | - | - | - | 5,500,000 | - | Yet to start | Requisition to be done |
| 3 | Ruiyobei polytechnic dormitories construction and equipping | HQ | Completion rate | 100 | - | - | 30 | 30 | 5,000,000 | - | Yet to start | BQ developed |
| 4 | Moi primary ECDE Center (Classes, Toilets, Equipping) | HQ | Completion rate | 100 | - | - | - | - | 2,500,000 | - | Yet to start | BQ level |
| 5 | Supply of ECDE ICT Learning materials and software (EIDU) | HQ | Completion rate | 100 | - | - | - | - | 5,000,000 | - | Yet to start | BQ level |
| 6 | Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE | Dundori | Completion rate | 100 | - | - | - | - | 2,500,000 | - | Yet to start | BQ level |
| 7 | Equipping of Dundori vocational training centre administration block | Dundori | Completion rate | 100 | - | - | 20 | 20 | 1,000,000 | - | Yet to start | Evaluation |
| 8 | Fencing with a chain link for Migwathi ECDE | Dundori | Completion rate | 100 | - | - | - | - | 500,000 | - | Yet to start | BQ level |
| 9 | Construction of toilets at Murungaru ECD | Kabatini | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 10 | Construction of a 4-door pit latrine toilet at St Peters Primary ECDE, Central Primary ECDE | Kiamaina | Completion rate | 100 | - | - | - | - | 950,000 | - | Yet to start | BQ level |
| 11 | Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms | Kiamaina | Completion rate | 100 | - | - | - | - | 750,000 | - | Yet to start | BQ level |
| 12 | Rehabilitation of Kamuronyu ECDE and movable partitioning | Lanet/Umoja | Completion rate | 100 | - | - | - | - | 500,000 | - | Yet to start | BQ level |
| 13 | Construction of Emkwen ECDE | Eburru/Mbaruk | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 14 | Construction of Olepolos ECDE (tangi tano) | Eburru/Mbaruk | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 15 | Construction of Oljorai ECDE | Eburru/Mbaruk | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 16 | Construction of Ngecha ECDE classroom & Equipping | Elementaita | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 17 | Construction of Kariandusi ECDE one classroom including 3000L water tank and furniture | Gilgil | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 18 | Construction of one (1no.) Kenyatta barrack ECDE classroom | Gilgil | Completion rate | 100 | - | - | - | - | 1,700,000 | - | Yet to start | BQ level |
| 19 | Construction of Gilgil DEB ECDE of one (1no.) classroom | Gilgil | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 20 | Construction of Utumishi ECDE one (1no.) classroom | Gilgil | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 21 | Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary | Malewa West | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 22 | Construction of ECD classroom at Kangari primary school | Malewa West | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 23 | Construction of one (1) classroom at Gitare primary | Murindat | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 24 | Completion and equipping of two Mororbei ECDE classrooms | Kiptororo | Completion rate | 100 | - | - | - | - | 1,700,000 | - | Yet to start | BQ level |
| 25 | Completion of Tiritya ECDE classroom and Equipping | Kiptororo | Completion rate | 100 | - | - | - | - | 1,900,000 | - | Yet to start | BQ level |
| 26 | Equipping of Matunda ECDE | Nyota | Completion rate | 100 | - | - | - | - | 500,000 | - | Yet to start | BQ level |
| 27 | Construction and equipping of Lelkoita ECDE class | Amalo | Completion rate | 100 | - | - | - | - | 2,200,000 | - | Yet to start | BQ level |
| 28 | Construction of ECDE classroom at Bararget | Keringet | Completion rate | 100 | - | - | - | - | 1,700,000 | - | Yet to start | BQ level |
| 29 | Construction of ECDE classroom at Kiptulwo | Keringet | Completion rate | 100 | - | - | - | - | 1,700,000 | - | Yet to start | BQ level |
| 30 | Completion of Highlands ECDE | Keringet | Completion rate | 100 | - | - | - | - | 500,000 | - | Yet to start | BQ level |
| 31 | Construction of ECDE toilet at Kapsembeiwo | Keringet | Completion rate | 100 | - | - | - | - | 700,000 | - | Yet to start | BQ level |
| 32 | Completion of tendwet ECDE | Keringet | Completion rate | 100 | - | - | - | - | 700,000 | - | Yet to start | BQ level |
| 33 | Construction of ECDE classroom at Chebara | Keringet | Completion rate | 100 | - | - | - | - | 1,700,000 | - | Yet to start | BQ level |
| 34 | Construction of Hostel at Saptet Polytechnic | Keringet | Completion rate | 100 | - | - | 10 | 10 | 3,000,000 | - | Yet to start | BQ done |
| 35 | Construction of Kiplenjin ECDE classroom | Tinet | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 36 | Construction and equipping of one ECDE classroom at Kapsita, Saptet and Arimi | Elburgon | Completion rate | 100 | - | - | - | - | 4,500,000 | - | Yet to start | BQ level |
| 37 | Construction of D.E.B ECDE classroom | Elburgon | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 38 | Construction of Mona ECDE | Turi | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 39 | Renovation of two ECDE classroom at Turi Sulgwite ECDE | Turi | Completion rate | 100 | - | - | - | - | 800,000 | - | Yet to start | BQ level |
| 40 | Construction and equipping of one ECD classroom at Nyamathi Primary School | Hells Gate | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 41 | Fencing and renovation of classroom at Airstrip ECDE | Hells Gate | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 42 | Partitioning of Lake View Day care center | Lake View | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 43 | Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre | Maai Mahiu | Completion rate | 100 | - | - | - | - | 3,500,000 | - | Yet to start | BQ done |
| 44 | Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE | Maiella | Completion rate | 100 | - | - | - | - | 2,500,000 | - | Yet to start | BQ level |
| 45 | Construction of a classroom and a 2-door latrine at Ndibithi ECDE | Maiella | Completion rate | 100 | - | - | - | - | 2,500,000 | - | Yet to start | BQ level |
| 46 | Construction of a modern kitchen at Kiburuti ECDE | Maiella | Completion rate | 100 | - | - | - | - | 2,100,000 | - | Yet to start | BQ level |
| 47 | Construction of a modern kitchen at Nkampani ECDE | Maiella | Completion rate | 100 | - | - | - | - | 2,100,000 | - | Yet to start | BQ level |
| 48 | Construction of one ECDE classroom at Kongoni Primary | Maiella | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 49 | Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows) | Maiella | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 50 | Construction of kitchens at Maua and Oserian ECDE centres | Olkaria | Completion rate | 100 | - | - | - | - | 4,000,000 | - | Yet to start | BQ level |
| 51 | Construction of a 4-door latrine at central ECDE | Viwandani | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 52 | Construction of concrete (masonry) fence at Highway Ecde | Viwandani | Completion rate | 100 | - | - | - | - | 2,500,000 | - | Yet to start | BQ level |
| 53 | Purchase and installation of playing equipment at central ECDE and Highway ECDE | Viwandani | Completion rate | 100 | - | - | - | - | 2,665,382 | - | Yet to start | BQ level |

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|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 54 | Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting | Viwandani | Completion rate | 100 | - | - | - | - | 3,000,000 | - | Yet to start | BQ level |
| 55 | Construction of a 4-door pit latrine at Menengai ECDE Centre | Biashara-Nakuru | Completion rate | 100 | - | - | - | - | 975,000 | - | Yet to start | BQ level |
| 56 | Construction of ECDE classroom at Pangani Special School | Flamingo | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 57 | Completion of Naka ECD classroom | Nakuru East | Completion rate | 100 | - | - | - | - | 600,000 | - | Yet to start | BQ level |
| 58 | Construction of one ECD classroom at Madaraka Comprehensive School | Nakuru East | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 59 | Construction of one ECD classroom at Nairobi Road Comprehensive School | Nakuru East | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 60 | Equipping of Mzee Wanyama Polytechnic | Nakuru East | Completion rate | 100 | - | - | 20 | 20 | 3,000,000 | - | Yet to start | Evaluation stage |
| 61 | Purchase of furniture for Mburu Gichua ECD | Nakuru East | Completion rate | 100 | - | - | - | - | 300,000 | - | Yet to start | BQ level |
| 62 | Purchase of furniture for Mirugi Kariuki ECD | Nakuru East | Completion rate | 100 | - | - | - | - | 300,000 | - | Yet to start | BQ level |
| 63 | Levelling of ECDE playground at kiptenden primary | Barut | Completion rate | 100 | - | - | - | - | 1,500,000 | - | Yet to start | BQ level |
| 64 | Completion of perimeter wall at Tulwet ECDE | Kapkures | Completion rate | 100 | - | - | - | - | 1,700,000 | - | Yet to start | BQ level |
| 65 | Equipping of Vocational Training Centre | Kaptembwo | Completion rate | 100 | - | - | 20 | 20 | 8,000,000 | - | Yet to start | Evaluation |
| 66 | Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation | Kaptembwo | Completion rate | 100 | - | - | 10 | 10 | 1,500,000 | - | Yet to start | BQs done. |
| 67 | Construction of Pit latrine at Uhuru Primary ECDE | London | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 68 | Improvement of Rhoda Vocational Training | Rhonda | Completion rate | 100 | - | - | 10 | 10 | 4,000,000 | - | Yet to start | BQs done. |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 69 | Equipping of Siryat Vocational Training Institute | Mauche | Completion rate | 100 | - | - | 20 | 20 | 1,390,000 | - | Yet to start | Evaluation |
| 70 | Construction of Inginye ECD & equipping, Construction of a four (4) door toilet & 10000 litres capacity water tank | Nessuit | Completion rate | 100 | - | - | - | - | 2,300,000 | - | Yet to start | BQ level |
| 71 | Construction of Kimakia ECDE & Equipping | Njoro | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 72 | Modification of Menengai primary school toilets to fit the needs of the special children | Menengai West | Completion rate | 100 | - | - | - | - | 300,000 | - | Yet to start | BQ level |
| 73 | Equipping Mimwaita Vocational Training College | Mosop | Completion rate | 100 | - | - | 20 | 20 | 2,600,000 | - | Yet to start | Evaluation |
| 74 | Equipping of Ajebwo ECDE and water tank | Mosop | Completion rate | 100 | - | - | - | - | 400,000 | - | Yet to start | BQ level |
| 75 | Equipping of Mimwaita ECDE and water tank | Mosop | Completion rate | 100 | - | - | - | - | 400,000 | - | Yet to start | BQ level |
| 76 | Purchase of tools at Ogligei Vocational Training College | Mosop | Completion rate | 100 | - | - | 20 | 20 | 500,000 | - | Yet to start | Evaluation stages |
| 77 | Renovation and Fencing of Sunshine ECDE | Mosop | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 78 | Construction & Equipping of Kipkoi ECDE classroom | Soin | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 79 | Construction of Banita ECDE toilet (4 door toilet) | Soin | Completion rate | 100 | - | - | - | - | 700,000 | - | Yet to start | BQ level |
| 80 | Construction of Makongeni ECDE toilet (4 door toilet) | Soin | Completion rate | 100 | - | - | - | - | 700,000 | - | Yet to start | BQ level |
| 81 | Construction of kipsyenan ECDE toilet (4 door toilet) | Soin | Completion rate | 100 | - | - | - | - | 700,000 | - | Yet to start | BQ level |
| 82 | Fencing of Majani mingi polytechnic | Soin | Completion rate | 100 | - | - | 10 | 10 | 2,000,000 | - | Yet to start | BQs done. |
| 83 | Completion of ECDE classroom at Kapelekwo ECDE | Solai | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 84 | Construction of four ECDE classrooms at Kapkaturu, Rocks, Kamaech and Ndorota | Solai | Completion rate | 100 | - | - | - | - | 4,000,000 | - | Yet to start | BQ level |
| 85 | Construction of Kware Polytechnic toilets | Visoi | Completion rate | 101 | - | - | - | - | 800,000 | - | Yet to start | BQ level |
| 86 | Construction of Gicheha ECDE classroom | Visoi | Completion rate | 100 | - | - | - | - | 1,500,000 | - | Yet to start | BQ level |

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|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 87 | Fencing of Ummoja ECDE | Visoi | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQ level |
| 88 | Construction and equipping of 1 new classroom with water tank at Githima natukanio ECDE | Kabazi | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 89 | Construction and equipping of one new classroom with water tank at solai nyakiyua ECDE | Kabazi | Completion rate | 100 | - | - | - | - | 1,800,000 | - | Yet to start | BQ level |
| 90 | Construction of Marigu ECDE classroom and 2 door toilet | Kabazi | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 91 | Maeka ECDE renovation, equipping and fencing | Kabazi | Completion rate | 100 | - | - | - | - | 1,500,000 | - | Yet to start | BQ level |
| 92 | Renovation of ndungiri/muarati ECDE and fencing | Kabazi | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 93 | Construction and equipping of ECDE classroom at subukia primary | Subukia | Completion rate | 100 | - | - | - | - | 2,000,000 | - | Yet to start | BQ level |
| 94 | Construction of 2 door toilet and urinal at kamumo ECDE | Waseges | Completion rate | 100 | - | - | - | - | 475,000 | - | Yet to start | BQ level |
| 95 | Construction of 2 door toilet and urinal for kiriko ECDE | Waseges | Completion rate | 100 | - | - | - | - | 475,000 | - | Yet to start | BQ level |
| 96 | Construction of Kitchen facilities in ECDEs for School feeding programme | HQ | Completion rate | 100 | 80 | - | - | 80 | 9,977,750 | - | Ongoing | Five kitchens to be done in: Ngumo ECDE in murindat-roofing complete at finishing stages. Chepseon ECDE in Mosop-finishing stages (installation of window panes ongoing). Tayari in Molo-at lintel stage. Keringet primary in Kuresoi south- |

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|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| | | | | | | | | | | | | at lintel stage and Ngeya ECDE in Maai Mahiu-At roofing level. |
| 97 | Construction of Center of Excellence Modern workshop Njoro | HQ | Completion rate | 100 | 10 | - | 90 | 100 | 2,944,110 | - | Complete | phase I complete |
| 98 | Construction of VTCs Hostels | HQ, Nakuru VTC bondeni | Completion rate | 100 | 5 | - | - | 5 | 6,107,075 | - | Yet to start | BQs done. |
| 99 | Completion of Resource Center Nakuru Phase 2 | HQ | Completion rate | 100 | 50 | - | 50 | 100 | 4,986,452 | - | Complete | complete |
| 100 | Construction of ECD sanitation facilities | HQ | Completion rate | 100 | 70 | - | - | 70 | 13,000,000 | 11500000 | Ongoing | 15 beneficiary schools identified for 6-door toilets. Locations: Ogilgei, Ngataneri, Mutumburu, Bondet, Ndemi-complete, Kingonor, Murinduko, Rafiki, Ngala, Ngecha-complete, PCEA, Lower Twendane-complete, Nyairoko-kairi-complete, Sachangwan, Lord Rajuera. Ongoing at various stages of completion. |
| 101 | Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit | HQ | Completion rate | 100 | 10 | - | 90 | 100 | 9,740,508 | - | Complete | complete |

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|-------|--|---------------------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 102 | Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE | HQ, (Subukia Sub County, Kabazi ward) | Completion rate | 100 | - | - | - | 100 | 509,920 | - | Complete | Complete and paid second phase (Kshs. 269,520). Awaiting full payment. |
| 103 | Construction of Wanyororo Vocational Training Center | Bahati | Completion rate | 100 | 10 | - | - | 10 | 4,000,000 | - | Yet to start | Contract awarded and site handed over. |
| 104 | Construction of Kahawa ECDE toilets | Bahati | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | BQs done |
| 105 | Construction of Kahawa (Osembo) ECDE toilets | Bahati | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | Yet to start. New project under Supplementary Budget II of FY 2023/24. |
| 106 | Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School | Bahati | Completion rate | 100 | 70 | - | - | 70 | 2,000,000 | - | Stalled | Classroom at lintel stage. Raised part payment. |
| 107 | Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing | Dundori | Completion rate | 100 | 70 | - | 30 | 100 | 4,600,000 | - | Complete | complete |
| 108 | Repair of ECDE classroom at Umoja Nursery (Dundori community) and fencing | Dundori | Completion rate | 100 | 100 | - | - | 100 | 800,000 | - | Complete | Complete but awaiting payment. |
| 109 | Construction of an Ablution Block at Wanyororo Vocational Training Center | Dundori | Completion rate | 100 | 10 | - | - | 10 | 800,000 | - | Yet to start | Site handed over. |
| 110 | Construction of an ECD Toilet at Giachonge Primary school | Dundori | Completion rate | 100 | 10 | - | - | 10 | 495,760 | - | Yet to start | Tender awarded. Contractor declined works. |
| 111 | Renovation of Menengai Hill primary School ECDE | Kiamaina | Completion rate | 100 | - | - | - | - | 1,000,000 | - | Yet to start | Yet to start. New project under Supplementary |

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|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | | | | | | | | | | | | Budget II of FY 2023/24. |
| 112 | Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location | Kiamaina | Completion rate | 100 | 80 | 10 | - | 90 | 1,600,000 | - | Ongoing | Classroom complete and water tank installed but equipped partially with chairs awaiting tables. |
| 113 | Construction Of 6 Door Modern Toilet at Mireroni ECDE | Lanet/Umoja | Completion rate | 100 | 10 | - | - | 10 | 1,400,000 | - | Stalled | The site for construction of toilet during prefeasibility was close to the water table. |
| 114 | Construction Of 6 Door Modern Toilet at Kamoronyo ECDE | Lanet/Umoja | Completion rate | 100 | 80 | - | 20 | 100 | 1,400,000 | - | Complete | Complete |
| 115 | Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD | Eburru/Mbaruk | Completion rate | 100 | 80 | 20 | - | 100 | 1,700,000 | - | Complete | Complete. |
| 116 | Equipping of Kongasis Polytechnic | Eburru/Mbaruk | Completion rate | 100 | 10 | - | - | 10 | 2,000,000 | - | Yet to start | Contract awarded. Awaiting delivery of tools. |
| 117 | Construction of Ebenezer and Ndibai ECDE toilets | Elementaita | Completion rate | 100 | 60 | 30 | 10 | 100 | 1,900,000 | - | Complete | Complete |
| 118 | Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD | Elementaita | Completion rate | 100 | 10 | - | - | 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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|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 119 | Design And Construction of Mbombo ECDE and Toilets | Elementaita | Completion rate | 100 | 10 | - | - | 10 | 1,000,000 | - | Stalled | Land wrangles. |
| 120 | Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD | Gilgil | Completion rate | 100 | - | - | - | - | 1,200,000 | - | Yet to start | Requisition for BQs done. |
| 121 | Fencing Of Teachers ECD and Construction of gate | Gilgil | Completion rate | 100 | 100 | - | - | 100 | 500,000 | - | Complete | Complete but awaiting payment. |
| 122 | Fencing Of View Point ECD | Gilgil | Completion rate | 100 | 100 | - | - | 100 | 500,000 | - | Complete | Complete but awaiting payment. |
| 123 | Kambi Somali-Additional Funds for Equipping, Playground and Fencing | Gilgil | Completion rate | 100 | 70 | 30 | - | 100 | 2,000,000 | - | Complete | Complete. |
| 124 | Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block | Malewa West | Completion rate | 100 | - | - | - | - | 2,600,000 | - | Yet to start | Requisition for BQs done. |
| 125 | Renovation Of Gwa-share ECDE Classroom and Equipping | Malewa West | Completion rate | 100 | - | - | - | - | 500,000 | - | Yet to start | Requisition for BQs done. |
| 126 | Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD | Malewa West | Completion rate | 100 | 10 | - | - | 10 | 2,000,000 | - | Yet to start | Non-responsive. |
| 127 | Construction of Nyairoko - Kairi ECDE | Murindat | Completion rate | 100 | 10 | - | - | 10 | 1,500,000 | - | Yet to start | Tendering process. |
| 128 | Construction and equipping of Chepuyet ECD | Kiptororo | Completion rate | 100 | 100 | - | - | 100 | 941,950 | - | Complete | Quality workmanship. |
| 129 | Construction of an ECD Classroom at Chebuiyot | Kiptororo | Completion rate | 100 | - | 100 | - | 100 | 1,000,000 | - | Complete | Complete |
| 130 | Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom | Nyota | Completion rate | 100 | 80 | 20 | - | 100 | 1,669,204 | - | Complete | Complete. Partially paid (Kshs. 3,530,796.45). |
| 131 | Construction of Sugutek ECDE | Nyota | Completion rate | 100 | 80 | 20 | - | 100 | 700,000 | - | Complete | Complete |
| 132 | Equipping of Mworoto Vocational Training Centre | Nyota | Completion rate | 100 | 10 | - | - | 10 | 2,000,000 | - | Yet to start | Contract awarded. Awaiting delivery of equipment. |

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|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 133 | Equipping Of Rangondu ECDE | Nyota | Completion rate | 100 | 10 | - | - | 10 | 300,000 | - | Yet to start | Contractor reported on site. |
| 134 | Construction and Equipping of Githiriga ECDE | Nyota | Completion rate | 100 | 70 | 10 | - | 80 | 1,469,600 | - | Ongoing | Ongoing at roofing level. |
| 135 | Construction and Equipping of Nyongeres ECDE | Nyota | Completion rate | 100 | 70 | 10 | - | 80 | 1,469,600 | - | Ongoing | Ongoing at roofing level. |
| 136 | Construction and Equipping of Kenjoketty ECDE | Nyota | Completion rate | 100 | 30 | 50 | - | 80 | 1,469,600 | - | Ongoing | Ongoing at roofing level. |
| 137 | Construction and Equipping of Lelaitich ECDE | Nyota | Completion rate | 100 | 30 | - | - | 30 | 1,469,600 | - | Ongoing | Ongoing at foundation level. |
| 138 | Construction of One Class Room and Water Tank at Mukeu, Matunda, Kumugul & Ndege/Kamuri ECDE | Nyota | Completion rate | 100 | 60 | - | - | 60 | 2,592,607 | - | Stalled | Mukue and matunda complete, Kumugul and Ndege/Kamuri contractor declined. Partially paid (Kshs. 2,344,179). |
| 139 | Completion of Songo ECDE Classroom | Nyota | Completion rate | 100 | 80 | 20 | - | 100 | 998,985 | - | Complete | Complete. |
| 140 | Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic | Nyota | Completion rate | 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. |
| 141 | Construction & Equipping of Kiletien ECDE - 1 class | Sirikwa | Completion rate | 100 | 70 | 30 | - | 100 | 1,909,610 | - | Complete | Complete. |
| 142 | Construction & Equipping of Aerial ECDE - 1 class | Sirikwa | Completion rate | 100 | 70 | 30 | - | 100 | 1,909,610 | - | Complete | Complete. |

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|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 143 | Construction 1 ECDE classroom at Kwendo | Amalo | Completion rate | 100 | - | - | - | - | 1,500,000 | - | Yet to start | Yet to start. New project under Supplementary Budget II. |
| 144 | Completion Of 1 Classroom at Ndasiata and Equipping | Amalo | Completion rate | 100 | 60 | - | - | 60 | 1,200,000 | - | Ongoing | At intel stage. Steep topography consumed 1M. Request for additional funds. |
| 145 | Construction Of 4 Door Bondeni ECDE Toilets and Urinal | Amalo | Completion rate | 100 | 40 | 60 | - | 100 | 800,000 | - | Complete | Complete. |
| 146 | Construction Of 6 Door Kapkorio ECDE Toilets and Urinal | Amalo | Completion rate | 100 | 40 | 60 | - | 100 | 950,000 | - | Complete | Complete. |
| 147 | Construction of Sigowet ECDE classroom | Amalo | Completion rate | 100 | 95 | 5 | - | 100 | 1,429,210 | - | Complete | Complete. |
| 148 | Construction Of One ECDE Classroom at Gorofa | Amalo | Completion rate | 100 | 10 | - | - | 10 | 1,349,217 | - | Yet to start | Contractor declined the works due to high cost of construction materials. |
| 149 | Construction Of ECDE Classroom at Kabigeriet | Amalo | Completion rate | 100 | 10 | - | - | 10 | 1,349,217 | - | Yet to start | Contractor declined the work due to high cost of construction materials. |
| 150 | Construction And Equipping of ECDE Classroom at Chesarur | Keringet | Completion rate | 100 | 10 | - | - | 10 | 1,250,000 | - | Yet to start | Site handed over but contractor yet to report on site. |
| 151 | Construction And Equipping of ECDE Classroom at Kirandich | Keringet | Completion rate | 100 | 10 | - | - | 10 | 1,250,000 | - | Yet to start | Site handed over but contractor yet to report on site. |

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|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 152 | Completion of Ribot ECDE Classroom-satellite school at Kapkali | Keringet | Completion rate | 100 | 10 | 80 | 5 | 95 | 600,000 | - | Ongoing | Outstanding works: painting. |
| 153 | Construction of 2 ECDE classroom at Upendo and renovation of tetu youth polytechnique | Keringet | Completion rate | 100 | 50 | 30 | 20 | 100 | 2,200,000 | - | Complete | complete for both ECDE and polytechnic |
| 154 | Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot | Keringet | Completion rate | 100 | 90 | - | - | 90 | 721,470 | - | Ongoing | Outstanding works: painting, ceiling, wiring and installation of window panes. Partially paid (Kshs. 747,140). |
| 155 | Kibanguui ECD | Keringet | Completion rate | 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. |
| 156 | Construction Of Tendwet ECD Classroom | Keringet | Completion rate | 100 | 70 | 20 | - | 90 | 538,613 | - | Ongoing | Terrazzo flooring and painting remaining to be done due to insufficient funds. Partially paid (Kshs. 312,620). |
| 157 | Construction And Equipping Of 1 ECDE Classroom at Kipkongor | Kiptagich | Completion rate | 100 | 10 | - | - | 10 | 1,300,000 | - | Yet to start | Site handed over but contractor yet to report site. |

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|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 158 | Construction of Hostel at Cheptuech Polytechnic | Kiptagich | Completion rate | 100 | 10 | - | - | 10 | 3,000,000 | - | Yet to start | Contractor declined the works. |
| 159 | Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary | Kiptagich | Completion rate | 100 | 10 | - | - | 10 | 1,300,000 | - | Yet to start | Site handed over but contractor yet to report on site. |
| 160 | Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE | Kiptagich | Completion rate | 100 | 10 | - | - | 10 | 2,468,070 | - | Yet to start | Re-advertised. |
| 161 | Construction Of Lelpanga ECD Class | Kiptagich | Completion rate | 100 | 60 | - | - | 60 | 1,800,000 | - | Stalled | Stalled at roofing stage. Insufficient budget allocation |
| 162 | Construction Of Emitik ECD Classroom | Kiptagich | Completion rate | 100 | 60 | - | - | 60 | 1,799,740 | - | Stalled | Stalled at roofing stage. Insufficient budget allocation |
| 163 | Construction Of Ekabugunot ECDE | Kiptagich | Completion rate | 100 | 100 | - | - | 100 | 999,363 | - | Complete | Poor workmanship: Damaged floor. Awaiting repairs to process payment. |
| 164 | Construction Of Suguyek ECDE, Equipping and Installation of Water Tank | Tinet | Completion rate | 100 | 70 | 20 | - | 90 | 1,800,000 | - | Ongoing | Outstanding works: ceiling and painting. Site reallocated to Cheram since suguyek is in forest land cutline. |
| 165 | Construction Of Korao ECDE 6 Door Toilets and Urinal | Tinet | Completion rate | 100 | 80 | 10 | - | 90 | 1,200,000 | - | Ongoing | Outstanding works: painting |
| 166 | Construction Of One Classroom Each at Sangawet ECD, Kapket | Tinet | Completion rate | 100 | 70 | - | - | 70 | 2,374,975 | - | Stalled | Complete kapket and kapmondoi. |

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|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | ECD, Kiptenden ECD and Kapmondoi ECDE | | | | | | | | | | | Insufficient funds to complete kiptenden and sangawet (declined the two). |
| 167 | Construction Of ECDE Classroom at Busienkiruk | Tinet | Completion rate | 100 | 10 | - | - | 10 | 1,151,750 | - | Yet to start | Awarded contractor. |
| 168 | Construction Of ECDE Classroom at Tach Asis | Tinet | Completion rate | 100 | 10 | - | - | 10 | 1,151,750 | - | Yet to start | Awarded contractor. |
| 169 | Construction Of ECDE Classroom at Korao | Tinet | Completion rate | 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. |
| 170 | Construction Of One ECD Classroom, Equipping and Water Tank at Simowet | Elburgon | Completion rate | 100 | 10 | - | - | 10 | 1,500,000 | - | Yet to start | Contractor awarded. |
| 171 | Design And Construction of Nyakiambi Karunga ECDE | Elburgon | Completion rate | 100 | 90 | 10 | - | 100 | 1,000,000 | - | Complete | Complete. |
| 172 | Design And Construction of Mucharage ECDE | Elburgon | Completion rate | 100 | 90 | - | - | 90 | 1,000,000 | - | Ongoing | Ongoing. Outstanding works: painting, installation of window panes |
| 173 | Design And Construction of Tegat ECDE | Elburgon | Completion rate | 100 | 90 | - | - | 90 | 1,000,000 | - | Ongoing | Poor workmanship. Small sized classrooms. |
| 174 | Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE | Mariashoni | Completion rate | 100 | 60 | - | - | 60 | 2,599,800 | - | Stalled | Timo and ndoswa complete and in use. Rombei and Oinoptich |

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|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | | | | | | | | | | | | yet to start. Delayed payments led to decline of the two projects. Paid partially (2,599,800). |
| 175 | Construction Of One Classroom, Equipping, Water Tank at Tayam ECD, Dariti ECD, Kirandich ECDE | Molo | Completion rate | 100 | 80 | 20 | - | 80 | 4,500,000 | - | Complete | Complete. |
| 176 | Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic | Molo | Completion rate | 100 | 10 | - | - | 10 | 1,963,020 | - | Yet to start | Awarded but contractor yet to commence works. |
| 177 | Construction of 4 door Toilets at Nguzu River ECDE | Molo | Completion rate | 100 | - | - | - | - | 499,970 | - | Yet to start | Yet to start |
| 178 | Construction and equipping of one Classroom at Rafiki ECD | Turi | Completion rate | 100 | 90 | - | - | 90 | 1,473,625 | - | Ongoing | Outstanding works: installing of terrazzo floor and ongoing painting. |
| 179 | Construction of ECDE classroom at Ndenderu A Kahuho | Turi | Completion rate | 100 | - | - | - | - | 1,399,966 | - | Yet to start | Yet to start. New project under Supplementary Budget II of FY 2023/24. |
| 180 | Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet | Hells Gate | Completion rate | 100 | 20 | - | - | 20 | 2,500,000 | - | Ongoing | Classroom at foundation level. Pit latrine sunk and done foundation. |
| 181 | Construction of a Modern Toilet at Nyamathi ECDE | Hells Gate | Completion rate | 100 | 90 | - | 10 | 100 | 800,000 | - | Complete | Poor workmanship; Need to redo the finishing, painting, doors and locks |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 182 | Construction of 1 ECD classroom, toilet and water tank at Mountain View | Hells Gate | Completion rate | 100 | 80 | - | - | 80 | 1,911,040 | - | Ongoing | Not yet done plastering, floor, equipping, ceiling, blackboard |
| 183 | Construction of 1 ECD classroom, toilet and water tank at Kamuyu | Hells Gate | Completion rate | 100 | 90 | - | 10 | 100 | 1,911,040 | - | Complete | Complete awaiting water tank. The BQ contains water tank but scope of work does not contain the same. |
| 184 | Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet | Hells Gate | Completion rate | 100 | 50 | - | - | 50 | 2,500,000 | - | Ongoing | Walls erection ongoing. |
| 185 | Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence | Lake View | Completion rate | 100 | 10 | - | - | 10 | 3,000,000 | - | Yet to start | Awarded but contractor yet to report on site. |
| 186 | Construction of Septic Tank at Unity and Lakeview Primary | Lakeview | Completion rate | 100 | - | - | - | - | 700,000 | - | Yet to start | Yet to start. New project under Supplementary Budget II of FY 2023/24. |
| 187 | Construction of one ECDE classrooms at Unity ECD | Lakeview | Completion rate | 100 | 10 | 30 | - | 40 | 1,800,000 | - | Ongoing | Erection of walls ongoing. |
| 188 | Construction of a kitchen and equipping of Marela ECDE | Lakeview | Completion rate | 100 | 100 | - | - | 100 | 3,000,000 | 3194022 | Complete | Complete and in use. |
| 189 | Construction and Equipping of Ngeya ECD | Maai Mahiu | Completion rate | 100 | 70 | 30 | - | 100 | 1,500,000 | - | Complete | Poor workmanship on the project. |
| 190 | Equipping Of Rare ECD | Maai Mahiu | Completion rate | 100 | 5 | - | - | 5 | 300,000 | - | Yet to start | Requisition done. |
| 191 | Construction of a Polytechnic at Maai Mahiu | Maai Mahiu | Completion rate | 100 | 95 | - | 5 | 100 | 1,782,181 | - | Complete | Completed the classroom but yet to do electrical works |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 192 | Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal | Maiella | Completion rate | 100 | 10 | - | 70 | 80 | 2,500,000 | - | Ongoing | Finishing stages; ceiling, floor, painting and toilet ongoing |
| 193 | Construction And Equipping of Ngati ECD Two Door Toilets, Urinal | Maiella | Completion rate | 100 | 10 | - | 70 | 80 | 2,500,000 | - | Ongoing | Finishing stages; ceiling, floor, painting and toilet ongoing |
| 194 | Construction And Equipping of Sero ECD, Two Door Toilets, Urinal | Maiella | Completion rate | 100 | 10 | - | 70 | 80 | 2,500,000 | - | Ongoing | Finishing stages; ceiling, floor, painting and toilet ongoing |
| 195 | Construction of Maiella Polytechnic Workshop | Maiella | Completion rate | 100 | 10 | - | - | 10 | 4,000,000 | - | Yet to start | Awarded but yet to commence. |
| 196 | Construction and equipping of 1 ECD classroom at Nkapani | Maiella | Completion rate | 100 | 10 | - | - | 10 | 2,497,135 | - | Yet to start | Contractor declined the works due to location distance. |
| 197 | Construction of 2 ECD Classrooms in Tangi Tatu | Maiella | Completion rate | 100 | 70 | 30 | - | 100 | 2,399,999 | - | Complete | Complete |
| 198 | Design And Construction of ECD Classroom at Ndabibi Central | Maiella | Completion rate | 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. |
| 199 | Design And Construction of ECD Classroom at Ngondi | Maiella | Completion rate | 100 | 50 | 50 | - | 100 | 2,500,000 | - | Complete | Complete |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 200 | Design And Construction of ECD Classroom at Natooli | Maiella | Completion rate | 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. |
| 201 | Nkampani Nursery School | Maiella | Completion rate | 100 | 10 | - | - | 10 | 997,135 | - | Yet to start | Contractor declined the works due to location distance. |
| 202 | Completion of Gachuga and Kayole ECDE toilets | Naivasha East | Completion rate | 100 | - | - | - | - | 1,400,000 | - | Yet to start | Requisition for BQs done. |
| 203 | Fencing and Construction of Toilets of Karioko ECDE | Naivasha East | Completion rate | 100 | 10 | - | - | 10 | 1,000,000 | - | Yet to start | Tendering process. School site in a dam. Insufficient budget allocation. |
| 204 | Construction and equipping of an ECD Classroom at Munyu | Naivasha East | Completion rate | 100 | 10 | - | - | 10 | 1,473,625 | - | Yet to start | To be re-advertised. |
| 205 | Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias) | Olkaria | Completion rate | 100 | 10 | - | 10 | 20 | 3,600,000 | - | Ongoing | Doing roofing at Narasha and Mvuke, Olkaria not started |
| 206 | Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school | Olkaria | Completion rate | 100 | 100 | - | - | 100 | 1,765,059 | 1,441,597.20 | Complete | Oserian and Maua complete. Shermoi complete but site reallocated to Oserian. Partially paid (Kshs. 2,633,481). |
| 207 | Construction of ECD Classroom at Naivasha Prison ECDE | Viwandani | Completion rate | 100 | 10 | - | - | 10 | 1,500,000 | - | Yet to start | Site handed over but |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| | | | | | | | | | | | | contractor yet to commence works. |
| 208 | Fencing of Kabati ECD | Viwandani | Completion rate | 100 | - | - | - | - | 3,800,000 | - | Yet to start | Requisition for BQs done. |
| 209 | Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary | Biashara-Nakuru | Completion rate | 100 | 10 | 50 | 40 | 100 | 3,000,000 | - | Complete | Complete |
| 210 | Construction of one ECD Classroom and toilets at Jamhuri Primary | Biashara-Nakuru | Completion rate | 100 | 60 | 40 | - | 100 | 2,000,000 | - | Complete | Complete. |
| 211 | Construction of ECD Toilet at Freehold Primary | Biashara-Nakuru | Completion rate | 100 | 10 | 90 | - | 100 | 700,000 | - | Complete | Complete. |
| 212 | Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary | Biashara-Nakuru | Completion rate | 100 | 10 | - | - | 10 | 2,100,000 | - | Yet to start | Yet to start. |
| 213 | Equipping of Nakuru VTC Departments | Biashara-Nakuru | Completion rate | 100 | 10 | - | - | 10 | 2,444,091 | - | Yet to start | Contractor yet to supply equipment. |
| 214 | Renovation & Extension of ECDE Kitchen At Race Track Primary School | Flamingo | Completion rate | 100 | 10 | 90 | - | 100 | 2,000,000 | - | Complete | Complete. |
| 215 | Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools | Flamingo | Completion rate | 100 | 5 | - | 50 | 55 | 3,000,000 | - | Yet to start | Langalanga and Lakeview at lintel stage, Kimathi not started. |
| 216 | Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE | Flamingo | Completion rate | 100 | - | - | - | - | 665,899 | - | Yet to start | Requisition done. |
| 217 | Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School | Menengai | Completion rate | 100 | 10 | 50 | 40 | 100 | 1,700,000 | - | Complete | Complete |
| 218 | Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School | Menengai | Completion rate | 100 | 90 | 10 | - | 100 | 2,800,000 | - | Complete | Complete |
| 219 | Construction of Mzee Wanyama Polytechnic | Nakuru East | Completion rate | 100 | 10 | - | - | 10 | 5,000,000 | - | Ongoing | Merged BQ with new project. Contract |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | | | | | | | | | | | | awarded and contractor reported to site |
| 220 | Construction of Mzee Wanyama Polytechnic | Nakuru East | Completion rate | 100 | 10 | - | | 10 | 5,398,000 | - | Ongoing | |
| 221 | Equipping of Free Area Vocational Training Center (Polytechnic) | Nakuru East | Completion rate | 100 | 10 | - | - | 10 | 4,806,300 | - | Stalled | Awarded. |
| 222 | Construction Of Vocational Polytechnic at Free Area | Nakuru East | Completion rate | 100 | - | 100 | - | 100 | 4,344,590 | - | Complete | Complete. |
| 223 | Design And Construction Of 1 ECDE Classroom at Naka Primary | Nakuru East | Completion rate | 100 | 100 | - | - | 100 | 1,200,000 | - | Complete | Complete as per BQ but additional allocation for completion & equipping. |
| 224 | Construction & Equipping of One (1) ECD Classroom at Kigonor Primary | Barut | Completion rate | 100 | 70 | - | - | 70 | 1,700,000 | - | Ongoing | At roofing level. |
| 225 | Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary | Barut | Completion rate | 100 | 70 | - | - | 70 | 1,700,000 | - | Ongoing | At roofing level. |
| 226 | Construction & Equipping of One (1) ECD Classroom at Parkview Primary | Barut | Completion rate | 100 | 70 | - | - | 70 | 1,700,000 | - | Ongoing | At roofing level. |
| 227 | Purchase of Equipment at Barut Vocational & Youth Centre | Barut | Completion rate | 100 | 100 | - | - | 100 | 1,200,000 | - | Complete | Equipment supplied. |
| 228 | Construction of perimeter fence and a gate at Mogoon ECD | Kapkures | Completion rate | 100 | - | - | - | - | 2,500,000 | - | Yet to start | Yet to start. New project under Supplementary Budget II. |
| 229 | Construction of perimeter fence and a gate at Tulwet ECD | Kapkures | Completion rate | 100 | - | - | - | - | 1,500,000 | - | Yet to start | Yet to start |
| 230 | Electricity Installation at Lalwet ECDE | Kapkures | Completion rate | 100 | 5 | - | - | 5 | 300,000 | - | Yet to start | Quotation from KPLC. |
| 231 | Construction of ECDE classroom and Toilet and Equipping at Moi Primary School | London | Completion rate | 100 | 10 | 20 | - | 30 | 1,763,240 | - | Ongoing | Foundation done. Toilet not started |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 232 | Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired | London | Completion rate | 100 | - | - | - | - | 1,200,000 | - | Yet to start | Yet to start |
| 233 | Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE | Kaptembwo | Completion rate | 100 | 40 | 10 | 50 | 100 | 3,000,000 | - | Complete | To be handed over |
| 234 | Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE | Kaptembwo | Completion rate | 100 | 10 | - | - | 10 | 1,000,000 | - | Yet to start | Site handed over and contractor yet to report on site. |
| 235 | Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center | Kaptembwo | Completion rate | 100 | 60 | 40 | - | 100 | 10,000,000 | - | Complete | Complete. |
| 236 | Completion and equipping (furniture) of Mwariki TVET | Rhonda | Completion rate | 100 | 50 | 40 | 10 | 100 | 7,000,000 | - | Complete | completed |
| 237 | Equipping & Fencing Mwariki ECD | Rhonda | Completion rate | 100 | 100 | - | - | 100 | 1,200,000 | - | Complete | Completed in FY 2023/24 but not paid. |
| 238 | Completion & Equipping of Mama Ngina ECDE Highrise Classrooms | Shabab | Completion rate | 100 | 10 | - | - | 10 | 2,000,000 | - | Yet to start | Awarded to a contractor but contractor doesn't have ability to undertake the works. To be merged into one project. |
| 239 | Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary | Shabab | Completion rate | 100 | 10 | - | - | 10 | 8,793,630 | - | Yet to start | |
| 240 | Construction of 2 Toilets at Kio and Mutitu ECDE | Kihingo | Completion rate | 100 | 80 | - | 20 | 100 | 1,300,000 | - | Ongoing | Kio complete and mutitu complete too |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 241 | Construction of ECDE classroom at Kianugu ECD | Mau Narok | Completion rate | 100 | 80 | 20 | - | 100 | 1,500,000 | - | Complete | Complete. |
| 242 | Fencing of Lare Polytechnic with concrete post, chain link and main gate | Lare | Completion rate | 100 | 10 | 90 | - | 100 | 900,000 | - | Complete | Complete. |
| 243 | Construction And Equipping of Saramek and Kapsinendet ECD | Mauche | Completion rate | 100 | 10 | - | - | 10 | 3,000,000 | - | Yet to start | Site handed over. |
| 244 | Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD | Mauche | Completion rate | 100 | 80 | - | 20 | 100 | 3,711,580 | - | Complete | Complete, not paid |
| 245 | Completion and equipping of Sigor ECD | Mauche | Completion rate | 100 | 60 | - | - | 60 | 992,000 | - | Stalled | Stalled at lintel stage. The classroom had progressed but the structure collapsed. Given to new contractor. |
| 246 | Construction of Mwigito village ECD | Njoro | Completion rate | 100 | 100 | - | - | 100 | 2,000,000 | - | Complete | Complete awaiting payment. |
| 247 | Completion of Inginge ECD | Nessuit | Completion rate | 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. |
| 248 | Tiritagoi ECD - Construction Of 1 Classroom | Nessuit | Completion rate | 100 | 80 | - | - | 80 | 1,300,000 | - | Ongoing | At finishing stages at plastering. |
| 249 | Design And Construction of Masaita ECDE Classroom and Toilets | Nessuit | Completion rate | 100 | 70 | - | - | 70 | 1,105,445 | - | Ongoing | At lintel 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 250 | Design And Construction of Missipei ECDE Classroom and Toilets | Nessuit | Completion rate | 100 | 40 | - | - | 40 | 1,105,445 | - | Ongoing | At foundation stage |
| 251 | Design And Construction of Korovio ECDE Classroom | Nessuit | Completion rate | 100 | 80 | - | - | 80 | 1,105,445 | - | Ongoing | At roofing stages. |
| 252 | Equipping of Kamungei ECDE | Menengai West | Completion rate | 100 | 100 | - | - | 100 | 300,000 | - | Complete | Supplied seats. |
| 253 | Construction of 2 Classrooms at Ngata Primary and EX-MAR Garec ECDE | Mosop | Completion rate | 100 | 100 | - | - | 100 | 3,000,000 | 2120126.1 | Complete | Complete but partially paid (2,225,250) |
| 254 | Renovation of ECDE At Atebw Primary | Mosop | Completion rate | 100 | - | - | - | - | 600,000 | - | Yet to start | Yet to start |
| 255 | Construction of Wardai Polytechnic | Mosop | Completion rate | 100 | 10 | - | - | 10 | 2,000,000 | - | Stalled | No land. Contractor unable to break ground. To be vired to another project. |
| 256 | Completion of Chepseon ECDE Classroom | Mosop | Completion rate | 100 | - | - | - | - | 500,000 | - | Yet to start | Yet to start |
| 257 | Construction of Lelechwet ECDE Classroom | Mosop | Completion rate | 100 | 100 | - | - | 100 | 1,833,480 | - | Complete | Complete awaiting payment. |
| 258 | Construction of Ngecha ECDE Toilet | Mosop | Completion rate | 100 | 10 | - | - | 10 | 500,000 | - | Procurement | Yet to start. Non-responsive. |
| 259 | Fencing at Ngundu ECDE Compound | Mosop | Completion rate | 100 | - | - | - | - | 500,000 | - | Yet to start | Yet to start |
| 260 | Construction and equipping of 1 ECDE Classroom at Kipsyenan | Soin | Completion rate | 100 | 100 | - | - | 100 | 637,751 | - | Complete | Complete awaiting full payment. Partial payment (1,362,249) |
| 261 | Renovation of 2 Sawaiti ECDE Classes | Soin | Completion rate | 100 | 100 | - | - | 100 | 1,000,000 | 0 | Complete | Completed but not paid |
| 262 | Construction of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE | Soin | Completion rate | 100 | 5 | - | - | 5 | 1,500,000 | - | Yet to start | BQ prepared. |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 263 | Construction of 4 Door Toilet at Koisamo and Equipping of The Class | Soin | Completion rate | 100 | 60 | 10 | 30 | 100 | 800,000 | - | Complete | Complete but no teachers chair |
| 264 | Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic | Soin | Completion rate | 100 | 100 | - | - | 100 | 779,140 | - | Complete | Toilet complete and equipping done. Partially paid (Kshs. 1,020,860). |
| 265 | Renovation of 2 Sawaiti ECDE Classes | Soin | Completion rate | 100 | - | - | - | 100 | 500,000 | - | Complete | complete |
| 266 | Construction of Hostels at Ruiyobei Vocational Training Centre | Solai | Completion rate | 100 | 10 | - | - | 10 | 3,000,000 | - | Yet to start | Merged with HQ project of the same kind and at BQ level |
| 267 | Construction of classroom at Ruiyobei Vocational Training Centre | Solai | Completion rate | 100 | 10 | - | - | 10 | 2,187,090 | - | Stalled | Insufficient budget allocation. Non-responsive. To be vired to another project. |
| 268 | Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE | Visoi | Completion rate | 100 | 100 | - | - | 100 | 3,600,000 | - | Complete | Complete but awaiting payment. |
| 269 | Construction of ECD Classroom at Kandutura Primary | Visoi | Completion rate | 100 | 90 | 10 | - | 100 | 1,800,000 | - | Complete | Complete. Quality workmanship. |
| 270 | Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE | Visoi | Completion rate | 100 | 90 | - | - | 90 | 1,241,431 | - | Ongoing | Umoja complete and tumaini classrooms only window panes & terrazzo remaining. Surutia at roofing stage. 1st payment processed (3,337,129.75). |

| 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 271 | Construction of One Classroom at Rajuera ECDE | Visoi | Completion rate | 100 | 100 | - | | 100 | 1,200,000 | - | Complete | Complete but awaiting payment. |
| 272 | Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom | Kabazi | Completion rate | 100 | 100 | - | - | 100 | 1,500,000 | - | Complete | Quality workmanship. |
| 273 | Construction of a classroom at Ndungiri Vocational Training Centre | Kabazi | Completion rate | 100 | 50 | - | - | 50 | 574,400 | - | Stalled | Stalled at lintel due to insufficient funding. Partially paid (Kshs. 625,600) |
| 274 | Construction of A ECDE Center And Equipping at Tetu | Subukia | Completion rate | 100 | 70 | - | 20 | 90 | 2,000,000 | - | Ongoing | Painting is being done |
| 275 | Edgewood ECDE Fencing, Equipping and Construction of Toilets | Subukia | Completion rate | 100 | 100 | - | - | 100 | 2,000,000 | - | Complete | Quality workmanship. |
| 276 | Fencing of Githaiga ECDE | Subukia | Completion rate | 100 | 100 | - | - | 100 | 1,000,000 | - | Complete | Completed in FY 2023/24 but awaiting payment. |
| 277 | Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD | Waseges | Completion rate | 100 | 95 | 5 | - | 100 | 1,200,000 | - | Complete | Wei, Nairobi and Simboiyon complete. |
| 278 | Construction of Morro ECD toilet and fencing | Subukia | Completion rate | 100 | 70 | - | 10 | 80 | 1,500,000 | - | Ongoing | Toilet complete and fence yet to start. |
| 279 | Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary | Subukia | Completion rate | 100 | 10 | - | - | 10 | 1,000,000 | - | Yet to start | Contractor claims insufficient budget and requests change of scope to toilet only. |
| 280 | Construction of 1 Class at Kamemo Primary ECDE | Subukia | Completion rate | 100 | 80 | - | 10 | 90 | 1,500,000 | - | Ongoing | Painting and window panes to be done |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget Cost | Actual Expenditure during the quarter | Project Status | Remarks |
|-------|---|------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------------|----------------|--------------------------------------|
| 1 | Conditional grant on Aggregated Industrial Park Programme | Njoro | Rate of completion | 100 | 14.25 | 20 | - | 14.25 | 500,000,000 | 0 | Ongoing | The project is awarded and on course |
| 2 | Renovation and equipping of CO'S Office | Biashara Ward | Rate of completion | 100 | 15 | 85 | - | 100 | 1,530,890 | 0 | complete | Awaiting payment |
| 3 | Refurbishment of Weights and measures building and extension of seized goods store. | Biashara Ward | Rate of completion | 100 | - | 30 | 70 | 100 | 1,999,300 | 0 | Complete | Awaiting payment |
| 4 | Proposed completion of existing Kiptangwany market shed | Gilgil | Rate of completion | 100 | - | - | - | - | 995,000 | 0 | Yet to start | |
| 5 | Construction Of Market Stalls at Upper Dundori Center | Bahati | Rate of completion | 100 | - | 10 | - | 10 | 998,250 | 0 | Ongoing | |
| 6 | Fencing Of Taita Market Gate Chain link | Kuresoi South | Rate of completion | 100 | 30 | 60 | - | 90 | 500,000 | 0 | Ongoing | |
| 7 | Construction Of Fish Bandas at Kamere Beach | Naivasha | Rate of completion | 100 | - | 70 | - | 70 | 4,500,000 | 0 | Ongoing | |
| 8 | Construction Of Stalls at Githima Estate | Nakuru West | Rate of completion | 100 | 40 | 60 | - | 100 | 1,000,000 | 0 | Complete | |
| 9 | Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights) | Rongai | Rate of completion | 100 | | - | - | | 1,699,350 | 0 | Ongoing | |
| 10 | Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County | Naivasha East, | Rate of completion | 100 | 30 | 70 | - | 100 | 9,968,504 | 0 | Complete | |
| 11 | Rehabilitation of coffee factory at Mutungati Farmers' Cooperative in Bahati | Bahati ward | Rate of completion | 100 | 40 | 50 | 10 | 100 | 2,909,460 | 0 | Complete | |
| 12 | Construction of Ndabibi Market | Naivasha | Rate of completion | 100 | 38 | 60 | - | 98 | 3,134,970 | 0 | Ongoing | |
| 13 | Construction of market stalls at Rapland area | Naivasha | Rate of completion | 100 | | 100 | - | 100 | 2,404,700 | 0 | Complete | |
| 14 | Construction of chain link fence and a gate at Barut Market | Nakuru West | Rate of completion | 100 | - | 100 | - | 100 | 2,800,000 | 0 | Ongoing | |
| 15 | Construction of New Modern Markets | HQ | Rate of completion | 100 | - | - | - | - | 31,238,924 | 0 | Yet to start | Awaiting procurement |

| | | | | | | | | | | | | |
|----|--|-----------------|--------------------|-----|---|---|---|---|------------|---|--------------|----------------------|
| 16 | Completion of Karai Market | Naivasha East | Rate of completion | 100 | - | - | - | - | 20,000,000 | 0 | Yet to start | Awaiting procurement |
| 17 | Construction of Market & repairing mast light in Kongasis | Gilgil | Rate of completion | 100 | - | - | - | - | 15,000,000 | 0 | Yet to start | Awaiting procurement |
| 18 | Construction of Langananga market in Murindat | gilgil | Rate of completion | 100 | - | - | - | - | 15,000,000 | 0 | Yet to start | Awaiting procurement |
| 19 | Construction of Market in Nessuit | Nessuit | Rate of completion | 100 | - | - | - | - | 15,000,000 | 0 | Yet to start | Awaiting procurement |
| 20 | Rehabilitation of Existing Markets | HQ | Rate of completion | 100 | - | - | - | - | 4,000,000 | 0 | Yet to start | Awaiting procurement |
| 21 | Gilgil market perimeter wall Construction | Gilgil | Rate of completion | 100 | - | - | - | - | 4,000,000 | 0 | Yet to start | Awaiting procurement |
| 22 | Construction of Kapsininendet market shed and stalls | Mariashoni | Rate of completion | 100 | - | - | - | - | 3,000,000 | 0 | Yet to start | Awaiting procurement |
| 23 | Construction of modern toilet at Duro Market | Maiella | Rate of completion | 100 | - | - | - | - | 1,500,000 | 0 | Yet to start | Awaiting procurement |
| 24 | Construction of modern toilet at Sero Market | Maiella | Rate of completion | 100 | - | - | - | - | 1,500,000 | 0 | Yet to start | Awaiting procurement |
| 25 | Construction of Kiambogo markets cubical/stalls | Naivasha East | Rate of completion | 100 | - | - | - | - | 2,000,000 | 0 | Yet to start | Awaiting procurement |
| 26 | Construction of Maraigushu markets cubical/stalls | Naivasha East | Rate of completion | 100 | - | - | - | - | 2,000,000 | 0 | Yet to start | Awaiting procurement |
| 27 | Construction of a lockable Shutter doors at Nasher Market | Biashara-Nakuru | Rate of completion | 100 | - | - | - | - | 2,000,000 | 0 | Yet to start | Awaiting procurement |
| 28 | Installation of Cabros floor at Section 58 Market | Biashara-Nakuru | Rate of completion | 100 | - | - | - | - | 2,000,000 | 0 | Yet to start | Awaiting procurement |
| 29 | Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage) | Biashara-Nakuru | Rate of completion | 100 | - | - | - | - | 725,000 | 0 | Yet to start | Awaiting procurement |
| 30 | Reroofing and raising of ngwaci shed at Wakulima Market | Biashara-Nakuru | Rate of completion | 100 | - | - | - | - | 1,500,000 | 0 | Yet to start | Awaiting procurement |
| 31 | Completion of Natewa Market toilets | Menengai | Rate of completion | 100 | - | - | - | - | 1,000,000 | 0 | Yet to start | Awaiting procurement |
| 32 | Extension of Free-Area market shade | Nakuru East | Rate of completion | 100 | - | - | - | - | 1,000,000 | 0 | Yet to start | Awaiting procurement |
| 33 | Construction of Market shed at Pembe Mbili at Rhonda Ward | Rhonda | Rate of completion | 100 | - | - | - | - | 2,500,000 | 0 | Yet to start | Awaiting procurement |
| 34 | Renovation of Toilet at Fish Market in Rhonda Ward | Rhonda | Rate of completion | 100 | - | - | - | - | 700,000 | 0 | Yet to start | Awaiting procurement |
| 35 | Construction of Garage sheds along Bamba road | Shabab | Rate of completion | 100 | - | - | - | - | 4,000,000 | 0 | Yet to start | Awaiting procurement |
| 36 | Construction of market shed at Gilanis | Shabab | Rate of completion | 100 | - | - | - | - | 1,500,000 | 0 | Yet to start | Awaiting procurement |

| | | | | | | | | | | | | |
|----|--|--------|--------------------|-----|---|---|---|---|-----------|---|--------------|----------------------|
| 37 | Gate repair at Shabab Market and tunnels unlogging & cleaning | Shabab | Rate of completion | 100 | - | - | - | - | 639,954 | 0 | Yet to start | Awaiting procurement |
| 38 | Construction of mutimba market shade, security light and latrine in Njoro Ward | Njoro | Rate of completion | 100 | - | - | - | - | 5,000,000 | 0 | Yet to start | Awaiting procurement |
| 39 | Completion of Lomolo market | Soin | Rate of completion | 100 | - | - | - | - | 1,800,000 | 0 | Yet to start | Awaiting procurement |
| 40 | Construction of Market shed at Setkobor Shopping Centre | Solai | Rate of completion | 100 | - | - | - | - | 3,000,000 | 0 | Yet to start | Awaiting procurement |
| 41 | Construction of Tourism Management office at Lake Solai | Solai | Rate of completion | 100 | - | - | - | - | 2,000,000 | 0 | Yet to start | Awaiting procurement |
| 42 | Renovation of Arutani Cooperative society | Solai | Rate of completion | 100 | - | - | - | - | 1,500,000 | 0 | Yet to start | Awaiting procurement |

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 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|---|
| 1 | Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA) | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 188,211,085 | 0 | Yet to start | Awaiting disbursement from National Treasury |
| 2 | Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location | HQ | Rate of completion | 100 | 20 | 20 | 20 | 60 | 6,435,119 | 0 | Ongoing | Ongoing |
| 3 | Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA) | HQ | Rate of completion | 100 | 0 | 5 | 50 | 55 | 276,524,008 | 0 | Ongoing | 10 projects complete, 23 ongoing, preparation of more BQs ongoing |
| 4 | County Climate Change Mitigation Programme | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,500,000 | 0 | Yet to start | Awaiting transfer from CRF to SPA |
| 5 | County Climate Change Mitigation Programme - Counterpart funding | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 100,707,177 | 0 | Yet to start | Awaiting transfer from CRF to SPA |
| 6 | Establishment of Energy Centres for promotion of renewable Energy technologies | HQ | Establishment of an energy centre | 1 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | Yet to start | TORs prepared. Preparation of BoQ ongoing |
| 7 | Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin) | HQ | Rate of completion | 100 | 0 | 0 | 5 | 5 | 9,000,000 | 0 | Procurement | BQ submitted |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 8 | Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund) | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 11,653,514 | 0 | Yet to start | Feasibility Studies |
| 9 | Rehabilitation and Construction of Water Systems | HQ | Rate of completion | 100 | 0 | 0 | 5 | 5 | 5,727,472 | 0 | Procurement | BQ submitted |
| 10 | Bahati water works | Bahati | Rate of completion | 100 | 0 | 100 | 0 | 100 | 8,000,000 | 0 | Complete | Complete |
| 11 | 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 | 5 | 5 | 6,350,000 | 0 | Procurement | BQ submitted |
| 12 | Supply of water pipes within the ward | Kabatini | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | Procurement | BQ submitted |
| 13 | Fencing of Thayu borehole-chain link fence | Kabatini | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 14 | Fencing of Wakarichu Borehole | Kabatini | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 15 | Proposed water works in Menengai and Kiamaina sub locations | Kiamaina | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |
| 16 | Purchase and supply of water pipes for Kiamaina and Gituamba water projects | Kiamaina | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,400,000 | 0 | Procurement | BQ submitted |
| 17 | Piping of water within Lanet-Umoja ward | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | Procurement | BQ submitted |
| 18 | Solarization of Lamnyondeki water project | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | Procurement | BQ submitted |
| 19 | Water works at Nyonjoro, Ndege Ndimu and Murunyu | Lanet-Umoja | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,500,000 | 0 | Procurement | BQ submitted |
| 20 | Thugunui borehole equipping and piping | Eburru-Mbaruk | Rate of completion | 100 | 0 | 0 | 0 | 0 | 7,700,000 | 0 | Yet to start | Awaiting change of scope in supplementary budget 2 |
| 21 | Water works at Elementaita center | Elementaita | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,299,600 | 0 | Procurement | BQ submitted |
| 22 | Purchase and supply of pipes at Kiptangwany and Ngecha | Elementaita | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,900,000 | 0 | Procurement | BQ submitted |
| 23 | Equipping of Manyatta borehole water works | Gilgil | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Yet to start | inadequate funds |
| 24 | Mbegi pipeline water project-extension to zam zam | Gilgil | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,203,508 | 0 | Procurement | BQ submitted |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 25 | St. Patrick water works | Gilgil | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 26 | Installation of Water pump at St John water project | Malewa West | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | Procurement | BQ submitted |
| 27 | Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Gathengeru water project | Malewa West | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,316,551 | 0 | Procurement | BQ submitted |
| 28 | Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Nyondia water project | Malewa West | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,316,500 | 0 | Procurement | BQ submitted |
| 29 | Solarization of St. John borehole | Malewa West | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,700,000 | 0 | Procurement | BQ submitted |
| 30 | Fencing of Merichemi water project solar | Murindat | Rate of completion | 100 | 0 | 0 | 5 | 5 | 500,000 | 0 | Procurement | BQ submitted |
| 31 | Buret/Kamara water works-including tank coronation and distribution | Kamara | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |
| 32 | Water works in Mau summit location | Kamara | Rate of completion | 100 | 0 | 0 | 5 | 5 | 7,000,000 | 0 | Procurement | BQ submitted |
| 33 | Kapkures/odwar water project-Equiping of borehole, power installation and Piping | Kamara | Rate of completion | 100 | 0 | 0 | 5 | 5 | 6,000,000 | 0 | Procurement | BQ submitted |
| 34 | Solarization and piping at chumbek tulwet water project | Kiptororo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Yet to start | Awaiting equipping works by CRVWDA before piping is done |
| 35 | Piping of Kongoi water project | Kiptororo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | Procurement | BQ submitted |
| 36 | Repair of Kio water pump | Kiptororo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 385,318 | 0 | Procurement | BQ submitted |
| 37 | Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping | Kiptororo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | Procurement | BQ submitted |
| 38 | Completion and Piping of Tachasis Water Project | Nyota | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Stalled | Stalled due to land issue |
| 39 | Equiping of Terekena Water Project | Nyota | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Yet to start | BQ submitted |
| 40 | Drilling of Boron Secondary School | Nyota | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 3,800,000 | 0 | Procurement | BQ submitted |
| 41 | Equiping of Entaki Water Project | Nyota | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|---|
| 42 | Piping of Seguton water works | Nyota | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,600,000 | 0 | Yet to start | Feasibility Studies |
| 43 | Purchase of tree seedlings for public institutions | Sirikwa | Number of tree seedlings purchased and supplied | 17142 | 0 | 0 | 0 | 0 | 1,200,000 | 0 | Yet to start | BQ submitted |
| 44 | Tank Construction, solarisation and Piping on Nyakinywa Borehole | Sirikwa | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |
| 45 | Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole | Sirikwa | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,533,506 | 0 | Procurement | BQ submitted |
| 46 | Piping of Chesoin water project | Amalo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,100,000 | 0 | Procurement | BQ submitted |
| 47 | Completion of Piping at Siwot primary-Kipkoibet | Keringet | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 48 | Construction of water tank and piping at kipsonoi | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,550,000 | 0 | Yet to start | Awaiting site identification |
| 49 | Drilling of Kapkwen water borehole | Keringet | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 2,800,000 | 0 | Procurement | BQ submitted |
| 50 | Chepkutbei trenching and piping | Keringet | Rate of completion | 100 | 0 | 0 | 5 | 5 | 700,000 | 0 | Procurement | BQ submitted |
| 51 | Construction of water tank in Wamkong and piping | Kiptagich | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,400,000 | 0 | Procurement | BQ submitted |
| 52 | Lower Mutamaiyu water works | Elburgon | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,200,000 | 0 | Procurement | BQ submitted |
| 53 | Supply and Installation of water pipes for cheponde water works | Elburgon | Rate of completion | 100 | 0 | 0 | 5 | 5 | 800,000 | 0 | Procurement | BQ submitted |
| 54 | Digital water works | Mariashoni | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,000,000 | 0 | Procurement | BQ submitted |
| 55 | Spring protection at Daraja Mungu | Mariashoni | Number of springs protected | 1 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | Procurement | BQ submitted |
| 56 | Piping of Kiambogo water | Molo Central | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 57 | Water piping at sachangwan borehole | Molo Central | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | Yet to start | Awaiting equipping works by CRVWWDA before piping is done |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 58 | water piping in Kabianga, Tumaini and Borop | Molo Central | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Yet to start | BQ submitted |
| 59 | Michuna water project (Piping/purchase of pipes) | Molo Central | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 60 | Everbest water piping | Molo Central | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 61 | Piping of migaa/mukinyai water project | Molo Central | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 62 | Construction of a 50m3 water tank at turi farmers water project | Turi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | Procurement | BQ submitted |
| 63 | Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project | Turi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |
| 64 | Piping of Gituru Wendani Water Project | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,500,000 | 0 | Procurement | BQ submitted |
| 65 | Water works at Nyonjoro area | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Stalled | Stalled due to land issue |
| 66 | Water piping at highland | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 67 | Water works within the ward | Hells Gate | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,500,000 | 0 | Procurement | BQ submitted |
| 68 | Construction of high tower steel tank at Tumaini | Maiella | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,700,000 | 0 | Procurement | BQ submitted |
| 69 | Fencing and renovation of Nkampani water tank | Maiella | Rate of completion | 100 | 0 | 0 | 5 | 5 | 700,000 | 0 | Procurement | BQ submitted |
| 70 | Purchase and supply of water pipes across the ward | Maiella | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,200,000 | 0 | Procurement | BQ submitted |
| 71 | Natooli water works | Maiella | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,400,000 | 0 | Stalled | Stalled due to land issue |
| 72 | Maiella water works | Maiella | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,800,000 | 0 | Procurement | BQ submitted |
| 73 | Installation of a water tank and Piping at Hells Gate Estate | Olkaria | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | Procurement | BQ submitted |
| 74 | Establishment of a tree nursery at Bondeni Primary | Biashara-Nakuru | capacity of tree nursery | 5,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | Yet to start | BQ submitted |
| 75 | Supply of water pipes in Mwariki B sub-location | Nakuru East | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | Procurement | BQ submitted |
| 76 | Drilling of Bongo borehole | Barut | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | Procurement | BQ submitted |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 77 | Purchase and supply of water pipes at Parkview sublocation | Barut | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | Procurement | BQ submitted |
| 78 | Purchase and supply of two large garbage bin | Barut | Number of bins purchased | 3 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | Yet to start | BQ submitted |
| 79 | Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor | Barut | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | Procurement | BQ submitted |
| 80 | Construction of perimeter wall at Kapnandi water project | Kapkures | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,100,000 | 0 | Procurement | BQ submitted |
| 81 | 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 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |
| 82 | Water works at Vocational training center | Kaptembwo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 83 | Water works at Resource center | Kaptembwo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 84 | Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru | Kihingo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,000,000 | 0 | Procurement | BQ submitted |
| 85 | Purchase and supply of Mutitu A, Mutitu B and Subuku water project | Kihingo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,200,000 | 0 | Procurement | BQ submitted |
| 86 | Solarization of Jirani - Kio borehole | Kihingo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,433,301 | 0 | Procurement | BQ submitted |
| 87 | Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru | Kihingo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 88 | Solarization of Mutieme borehole | Kihingo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,250,000 | 0 | Procurement | BQ submitted |
| 89 | Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole | Lare | Rate of completion | 100 | 0 | 0 | 5 | 5 | 6,000,000 | 0 | Procurement | BQ submitted |
| 90 | Purchase and supply of water pipes in Mau narok ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,000,000 | 0 | Procurement | BQ submitted |
| 91 | Equiping in Kiptenden water project and Chesoen water project | Mauche | Rate of completion | 100 | 0 | 0 | 5 | 5 | 7,000,000 | 0 | Procurement | BQ submitted |
| 92 | Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo | Mauche | Rate of completion | 100 | 0 | 0 | 5 | 5 | 6,010,000 | 0 | Procurement | BQ submitted |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 93 | Pipe work at Tagitech Water project | Nessuit | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,000,000 | 0 | Procurement | BQ submitted |
| 94 | Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil | Njoro | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,500,000 | 0 | Procurement | BQ submitted |
| 95 | Drilling & solarization of Mwigito borehole | Njoro | Rate of completion | 100 | 0 | 0 | 5 | 5 | 5,450,000 | 0 | Procurement | BQ submitted |
| 96 | Drilling and Equiping of Sosiote borehole | Njoro | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,000,000 | 0 | Procurement | BQ submitted |
| 97 | Equiping of Jordan Borehole - Purchase of motor | Njoro | Rate of completion | 100 | 0 | 0 | 5 | 5 | 500,000 | 0 | Procurement | BQ submitted |
| 98 | Menengai West water works | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | Yet to start | Awaiting purchase of land |
| 99 | Equiping Ogilgei borehole | Mosop | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Yet to start | Awaiting drilling of Ogilgei Borehole |
| 100 | Piping Kapkatet area | Mosop | Rate of completion | 100 | 0 | 0 | 5 | 5 | 750,000 | 0 | Procurement | BQ submitted |
| 101 | Piping Matuiku water tank | Mosop | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | Yet to start | Inadequate funds for implementation |
| 102 | Construction of 100M3 Water tank at Barina | Soin | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | Stalled | Stalled due to lack of water source |
| 103 | Pipe laying of Chemususu last mile connecting at Kabarnet farm | Soin | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | Yet to start | Awaiting virement |
| 104 | Rehabilitation of Morop water project borehole | Soin | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 105 | Kasururei Water works: Equiping, solarization, water tank and Piping | Solai | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,000,000 | 0 | Procurement | BQ submitted |
| 106 | Solai Water Works project | Solai | Rate of completion | 100 | 0 | 0 | 5 | 5 | 4,550,169 | 0 | Procurement | BQ submitted |
| 107 | Solarisation of muricho borehole | Visoi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 5,500,000 | 0 | Procurement | BQ submitted |
| 108 | Solarisation of Nessuit borehole | Visoi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,500,000 | 0 | Procurement | BQ submitted |
| 109 | Supply of water pipes at Visoi ward | Visoi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,050,000 | 0 | Procurement | BQ submitted |
| 110 | Equiping and solarisation of Arahuka water project | Kabazi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |
| 111 | Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE | Kabazi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 5,000,000 | 0 | Procurement | BQ submitted |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 112 | Fencing of Baraka ECDE/Ngenda borehole and mwireri borehole | Kabazi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 113 | Renovation of water tanks for marigat and fencing | Kabazi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 114 | Renovation of water tank at Kitur/Langat place | Kabazi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 200,000 | 0 | Procurement | BQ submitted |
| 115 | Construction of Kipngochoch water tank | Kabazi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | BQ submitted |
| 116 | Construction of upper Kipngochoch water tank | Kabazi | Rate of completion | 100 | 0 | 0 | 5 | 5 | 900,000 | 0 | Procurement | BQ submitted |
| 117 | Piping of Tetu water project | Subukia | Rate of completion | 100 | 80 | 0 | 20 | 100 | 5,000,000 | 0 | Complete | Complete |
| 118 | Desilting of Guston water source intake point | Waseges | Rate of completion | 100 | 0 | 0 | 5 | 5 | 550,000 | 0 | Procurement | BQ submitted |
| 119 | Drilling of Gituamba borehole | Waseges | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Procurement | BQ submitted |
| 120 | Purchase of pipes for waseges ward | Waseges | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,179,426 | 0 | Procurement | BQ submitted |
| 121 | Purchase of plastic tank for Wiyumiririe water project | Waseges | Rate of completion | 100 | 0 | 0 | 5 | 5 | 200,000 | 0 | Procurement | BQ submitted |
| 122 | Repair of Kahawa tank | Waseges | Rate of completion | 100 | 0 | 0 | 5 | 5 | 300,000 | 0 | Procurement | BQ submitted |
| 123 | Installation Of Solar Panels at Safina Haji Water Project | Waseges | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | BQ submitted |
| 124 | Repair of simboiyon water tank | Waseges | Rate of completion | 100 | 0 | 0 | 5 | 5 | 500,000 | 0 | Procurement | BQ submitted |
| 125 | Test pumping and chemical analysis of Sugutex phase II water project | Waseges | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | 0 | Yet to start | BQ preparation |
| 126 | Purchase of Borehole Drilling Rig and Drilling Equipment | HQ | Rate of completion | 100 | 80 | 0 | 10 | 90 | 75,000,000 | 0 | Ongoing | Ongoing |
| 127 | Salgaa Area Programme (World Vision) Counterpart funding | HQ | Rate of completion | 100 | 80 | 10 | 10 | 100 | 15,891,522 | 0 | Complete | Complete |
| 128 | Rehabilitation of water supplies (existing system) | HQ | Rate of completion | 100 | 80 | 0 | 20 | 100 | 10,125,790 | 0 | Complete | Complete |
| 129 | Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipsis dumpsite | HQ | Rate of completion | 100 | 0 | 80 | 20 | 100 | 2,251,720 | 0 | Complete | Complete |
| 130 | Greening and beautification of Club Road and Kunste roundabouts | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,652,434 | 0 | Yet to start | BoQ Preparation |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 131 | Refurbishment of Offices (HQs) WEENR) | HQ | Rate of completion | 100 | 100 | 0 | 0 | 100 | 1,525,329 | 0 | Complete | Complete |
| 132 | Salgaa Area Programme (World Vision) Counterpart funding | HQ | Rate of completion | 100 | 80 | 10 | 10 | 100 | 6,552,463 | 0 | Complete | Complete |
| 133 | Bahati Ward Water Works | Bahati | Rate of completion | 100 | 0 | 0 | 60 | 60 | 3,042,155 | 0 | Ongoing | Ongoing |
| 134 | Bahati Ward Water Works | Bahati | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,808,606 | 0 | Complete | Complete |
| 135 | Construction of a water tank 100cm3 at Chiefs Office ground in Giachonge | Dundori | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,500,000 | 0 | Procurement | Complete |
| 136 | Desalination Of Wanyororo Dam | Dundori | Rate of completion | 100 | 80 | 10 | 10 | 100 | 261,273 | 0 | Complete | Complete |
| 137 | Drilling Of Borehole at Thayu Assistant Chief Office | Kabatini | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 1,195,805 | 0 | Ongoing | Ongoing |
| 138 | Construction Of Water Intake and Piping at Giitu Water Project | Kabatini | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 139 | Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area | Kabatini | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,425,940 | 0 | Complete | Complete |
| 140 | Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu | Lanet/Umoja | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,564,000 | 0 | Complete | Complete |
| 141 | Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump | Lanet/Umoja | Rate of completion | 100 | 80 | 10 | 10 | 100 | 940,722 | 0 | Complete | Complete |
| 142 | Kasambara Water Works | Eburru/Mbaruk | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,500,000 | 0 | Complete | Complete |
| 143 | Installation Of Electricity at Kirima Borehole | Eburru/Mbaruk | Rate of completion | 100 | 0 | 0 | 40 | 40 | 2,500,000 | 0 | Complete | Complete |
| 144 | Water Piping at Ndiuni (acacia Kiwanja) | Eburru/Mbaruk | Rate of completion | 100 | 80 | 10 | 10 | 100 | 470,878 | 0 | Complete | Complete |
| 145 | Construction of Workers borehole, water tower tanks and piping | Eburru/Mbaruk | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,227,677 | 0 | Complete | Complete |
| 146 | Construction of Kasambara borehole water tower, tank and piping | Eburru/Mbaruk | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,000,000 | 0 | Complete | Complete |
| 147 | Construction of 2 public toilets at Nderit water point and Oldupe market | Eburru/Mbaruk | Rate of completion | 100 | 0 | 0 | 90 | 90 | 1,242,583 | 0 | Complete | Complete |
| 148 | Purchase of tanks, installation of piping at Losiro Water Project | Eburru/Mbaruk | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 149 | Eburru/Mbaruk Water Works | Eburru/Mbaruk | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,636,526 | 0 | Complete | Complete |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 150 | Drilling Of a Kahuho Nyaturu borehole | Elementaita | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,300,000 | 0 | Complete | Complete |
| 151 | Makongo borehole water works | Elementaita | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,300,000 | 0 | Complete | Complete |
| 152 | Drilling Of Munanda Borehole | Elementaita | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Ongoing | Ongoing |
| 153 | Piping And Purchase of Booster Pump at Mugaa Borehole | Elementaita | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,000,000 | 0 | Complete | Complete |
| 154 | Electricity connection at Nyarianda Borehole | Elementaita | Rate of completion | 100 | 0 | 0 | 5 | 5 | 800,000 | 0 | Procurement | At procurement stage |
| 155 | Construction of tank and supply of pipes for Oakland water project | Elementaita | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,814,618 | 0 | Complete | Complete |
| 156 | Purchase and installation of submersible water pump for Mogaa water project | Elementaita | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 157 | Kahuho water project | Elementaita | Rate of completion | 100 | 80 | 10 | 10 | 100 | 800,000 | 0 | Complete | Complete |
| 158 | Tree Growing Programme-Gilgil Ward | Gilgil | Number of tree seedlings purchased and supplied | 10000 | 10000 | 0 | 0 | 10000 | 700,000 | 0 | Complete | Complete |
| 159 | Drilling of borehole and pump installation at Maji moto including piping | Gilgil | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,228,677 | 0 | Complete | Complete |
| 160 | Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward | Malewa West | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,000,000 | 0 | Complete | Complete |
| 161 | Piping Network for Water Distribution in Malewa west ward | Malewa West | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,206,729 | 0 | Complete | Complete |
| 162 | Sinking, equipping and solarisation of Cura borehole | Murindat | Rate of completion | 100 | 80 | 10 | 10 | 100 | 6,098,724 | 0 | Complete | Complete |
| 163 | Gitare Borehole Water Works | Murindat | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 164 | Construction Of Tank and Piping at Haraka Village | Kamara | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,000,000 | 0 | Complete | Complete |
| 165 | Kapkures/Lopwar Borehole Drilling | Kamara | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 1,701,089 | 0 | Complete | Complete |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 166 | Tank Construction at Muchorwe - Kisii Ndogo Water Project | Kamara | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,918,406 | 0 | Procurement | Ongoing |
| 167 | Jogoo water project - desilting and relaying of pipes | Kamara | Rate of completion | 100 | 0 | 0 | 5 | 5 | 634,660 | 0 | Procurement | At procurement stage |
| 168 | Piping in Kiptororo Center | Kiptororo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,262,298 | 0 | Procurement | Complete |
| 169 | Desilting of Ogilgei dam | Kiptororo | Rate of completion | 100 | 0 | 0 | 10 | 10 | 1,555,793 | 0 | Ongoing | Ongoing |
| 170 | Drilling Of Valley Primary School Borehole | Nyota | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | Ongoing | Ongoing |
| 171 | Drilling Of Entanki Borehole | Nyota | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,000,000 | 0 | Complete | Complete |
| 172 | Drilling Of Masaita Borehole | Nyota | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,000,000 | 0 | Complete | Complete |
| 173 | Drilling Of Mawingu Borehole | Nyota | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 764,274 | 0 | Complete | Complete |
| 174 | Drilling of borehole at Temoyotta and Tachasis Water projects | Nyota | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 2,230,444 | 0 | Ongoing | Ongoing |
| 175 | Drilling, piping and solarisation Of Setkotes water project | Sirikwa | Rate of completion | 100 | 0 | 0 | 50 | 50 | 6,000,000 | 0 | Ongoing | Ongoing |
| 176 | Solarisation and piping of Nyakinyua Water Project | Sirikwa | Rate of completion | 100 | 0 | 0 | 50 | 50 | 2,000,000 | 0 | Ongoing | Ongoing |
| 177 | Rehabilitation Of Kasarani Water Spring | Amalo | Rate of completion | 100 | 80 | 10 | 10 | 100 | 650,000 | 0 | Complete | Complete |
| 178 | Sinendet water project & piping | Amalo | Rate of completion | 100 | 0 | 0 | 95 | 95 | 4,200,000 | 0 | Ongoing | Ongoing |
| 179 | Kiptaragon water project -piping | Amalo | Rate of completion | 100 | 0 | 0 | 95 | 95 | 1,200,000 | 0 | Ongoing | Ongoing |
| 180 | Construction of Bondet water tank project | Amalo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | Yet to start | Inadequate funds for implementation |
| 181 | Piping of Kitoben water project | Amalo | Rate of completion | 100 | 0 | 0 | 95 | 95 | 847,082 | 0 | Ongoing | Ongoing |
| 182 | Laying of waterpipes at Kabigeriet from Ndasaiata | Amalo | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,500,000 | 0 | Complete | Complete |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 183 | Installation of pump and laying of pipes at Ndasiata | Amalo | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,480,098 | 0 | Complete | Complete |
| 184 | Installation Of Water Pump and Piping of Soitaran Dam Water Project | Keringet | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,200,000 | 0 | Yet to start | Inadequate funds for implementation |
| 185 | Drilling Of Borehole at Mwangate-Kipsonoi | Keringet | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 1,099,607 | 0 | Ongoing | Ongoing |
| 186 | Piping Of Water from Lelaibe Primary South Wards | Keringet | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,000,000 | 0 | Procurement | Ongoing |
| 187 | Piping Of Water Sigowet/Soitaran - Tabaita Nursery School | Keringet | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 188 | Piping Of Kapkwen -Canaan Kapungut | Keringet | Rate of completion | 100 | 80 | 10 | 10 | 100 | 800,000 | 0 | Complete | Complete |
| 189 | Piping Of Chebaraa-Sororik Water Project | Keringet | Rate of completion | 100 | 80 | 10 | 10 | 100 | 300,369 | 0 | Complete | Complete |
| 190 | Purchase And Supply of Water Pipes in Keringet Ward | Keringet | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,059,820 | 0 | Procurement | Complete |
| 191 | Kiborowa water project | Kiptagich | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 192 | Saptet Water Project | Kiptagich | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 193 | Completion Of Cheplanget Chebotoi Water Project | Kiptagich | Rate of completion | 100 | 0 | 0 | 10 | 10 | 600,257 | 0 | Ongoing | Ongoing |
| 194 | Piping Works at Kaplesin | Tinet | Rate of completion | 100 | 80 | 10 | 10 | 100 | 800,000 | 0 | Complete | Complete |
| 195 | supply of pipes for Mutamaiyu Water Works | Elburgon | Rate of completion | 100 | 0 | 0 | 20 | 20 | 5,000,000 | 0 | Ongoing | Ongoing |
| 196 | Drilling of Kapsita Borehole | Elburgon | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 4,400,000 | 0 | Complete | Complete |
| 197 | Kasarani Water Project | Elburgon | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,500,000 | 0 | Complete | Complete |
| 198 | Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages | Elburgon | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,838,300 | 0 | Complete | Complete |
| 199 | Equipping of green estate borehole | Elburgon | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,478,082 | 0 | Complete | Complete |
| 200 | Completion of Saptet Borehole | Elburgon | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,000,000 | 0 | Complete | Complete |

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|------|---|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 201 | Purchase And Installation of Submersible Water Pump at Saptet Water Project | Elburgon | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,100,000 | 0 | Complete | Complete |
| 202 | Supply and Installation of Pipes for Nyariche Water Project | Elburgon | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 203 | Ndoswa water works | Mariashoni | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,000,000 | 0 | Complete | Complete |
| 204 | Ndoswa Borehole Drilling and Equipping | Mariashoni | Rate of completion | 100 | 80 | 10 | 10 | 100 | 6,000,000 | 0 | Complete | Complete |
| 205 | Piping Sachangwan Lawina Water Project | Mariashoni | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,874,477 | 0 | Complete | Complete |
| 206 | Solarization of Tayari borehole and supply of water meters | Molo | Rate of completion | 100 | 80 | 10 | 10 | 100 | 6,100,000 | 0 | Complete | Complete |
| 207 | Drilling Of Borehole at Kabianga | Molo | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 3,600,000 | 0 | Ongoing | Ongoing |
| 208 | Mugeremukia WP borehole pump and motor replacement | Molo | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,050,000 | 0 | Complete | Complete |
| 209 | Mkorombosi Water Works | Turi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,000,000 | 0 | Complete | Complete |
| 210 | Completion of valley water project solarization and piping | Turi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 950,543 | 0 | Complete | Complete |
| 211 | Drilling of Mkorombosi water project | Turi | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 617,162 | 0 | Complete | Complete |
| 212 | Purchase of Water Pump and power connection for Valley Water Project | Turi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,400,000 | 0 | Complete | Complete |
| 213 | Solarization, Installation of Pump and Water Tanks at Gituru Borehole | Biashara-Naivasha | Rate of completion | 100 | 80 | 10 | 10 | 100 | 6,000,000 | 0 | Complete | Complete |
| 214 | Construction of Water Tower and Tank Installation at Good Faith | Biashara-Naivasha | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,300,000 | 0 | Complete | Complete |
| 215 | Mwicingingeri Water Works | Hells Gate | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,821,159 | 0 | Complete | Complete |
| 216 | Maai Mahiu Water Works | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 85 | 85 | 8,218,914 | 0 | Ongoing | Ongoing |
| 217 | Water works in Maai Mahiu ward | Maai Mahiu | Rate of completion | 100 | 80 | 10 | 10 | 100 | 7,205,444 | 0 | Complete | Complete |
| 218 | Drilling of Borehole, Solarization and Piping of Crater Water Project | Maiella | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,000,000 | 0 | Complete | Complete |
| 219 | Maiella Water Works in the ward | Maiella | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,600,000 | 0 | Complete | Complete |

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|------|--|-------------------------|---------------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 220 | Construction of water towers at Sero-Moindabi | Maiella | Rate of completion | 100 | 0 | 0 | 95 | 95 | 1,500,000 | 0 | Complete | Complete |
| 221 | Drilling of borehole at Kirima | Maiella | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,000,000 | 0 | Complete | Complete |
| 222 | Piping And Connection of Water at Maiella | Maiella | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,510,600 | 0 | Complete | Complete |
| 223 | Drilling Of Borehole at Natooli Water Project | Maiella | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 2,400,000 | 0 | Complete | Complete |
| 224 | Kinungi Water works | Naivasha East | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,600,000 | 0 | Complete | Complete |
| 225 | Piping in Sision and Solarization of Ihindu Borehole | Naivasha East | Rate of completion | 100 | 80 | 10 | 10 | 100 | 859,534 | 0 | Complete | Complete |
| 226 | Beautification and Landscaping at Kamere beach | Olkaria | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,500,000 | 0 | Complete | Complete |
| 227 | Rehabilitation Of Sewer in Naivasha Town CBD | Viwandani | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,408,816 | 0 | Complete | Complete |
| 228 | Construction of a melting kiln at Komokomo County Council | Viwandani | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | Complete | Complete |
| 229 | Expansion Of Sewer Line Pangani USAID | Flamingo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 3,000,000 | 0 | Procurement | Complete |
| 230 | Construction Of Sewer Line at Pangani Estate/ Agape | Flamingo | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,200,000 | 0 | Procurement | Complete |
| 231 | Mlima Ugali Borehole Water works | Barut | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,444,442 | 0 | Complete | Complete |
| 232 | Drilling Of Borehole at Ingobor Upperhill community water project | Kapkures | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | Stalled | Stalled due to land issue |
| 233 | Mogoon resource center water works | Kapkures | Rate of completion | 100 | 0 | 0 | 5 | 5 | 2,075,391 | 0 | Procurement | Complete |
| 234 | Drilling Of Borehole at Mogoon resource center | Kapkures | Number of boreholes drilled | 1 | 0 | 0 | 0 | 0 | 1,635,776 | 0 | Ongoing | Ongoing |
| 235 | Purchase of Anti-chlorine Machine at Kapnandi borehole | Kapkures | Anti-chlorine machine purchased | 1 | 0 | 0 | 0 | 0 | 300,000 | 0 | Stalled | Stalled due to inadequate funds |
| 236 | Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station | London | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,000,000 | 0 | Complete | Complete |

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|------|--|-------------------------|-------------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 237 | Piping Of Subuku Water Project | Kihingo | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,500,000 | 0 | Complete | Complete |
| 238 | Mutito A Water Project - Drilling of Borehole, Construction of Water Tank and Water Kiosk and Piping Mutito a Water Project | Kihingo | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 2,634,393 | 0 | Complete | Complete |
| 239 | Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole | Lare | Rate of completion | 100 | 0 | 0 | 95 | 95 | 5,000,000 | 0 | Ongoing | Ongoing |
| 240 | Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water Tank and construction of a water kiosk at Milimani | Lare | Rate of completion | 100 | 0 | 0 | 90 | 90 | 2,800,000 | 0 | Ongoing | Ongoing |
| 241 | Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks | Mau Narok | Rate of completion | 100 | 80 | 10 | 10 | 100 | 5,000,000 | 0 | Complete | Complete |
| 242 | Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping | Mauche | Rate of completion | 100 | 80 | 10 | 10 | 100 | 5,900,000 | 0 | Complete | Complete |
| 243 | Drilling Of a borehole in Mauche ward water works | Mauche | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,000,000 | 0 | Complete | Complete |
| 244 | Drilling Of Kapkembu Water Project | Mauche | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,000,000 | 0 | Complete | Complete |
| 245 | Kamungei Water works | Mauche | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,706,102 | 0 | Complete | Complete |
| 246 | Ororwet Water Works | Mauche | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,500,000 | 0 | Complete | Complete |
| 247 | Piping Of Kanyiriri Water Springs | Mauche | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 248 | Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat | Mauche | % Completion of piping system | 100 | 80 | 10 | 10 | 100 | 691,953 | 0 | Complete | Complete |
| 249 | Piping Of Cheptoroi Water Project | Nessuit | % Completion of piping system | 100 | 80 | 10 | 10 | 100 | 3,000,000 | 0 | Complete | Complete |
| 250 | Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank | Nessuit | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 251 | Installation Of Tanks and Pipes in Tuei Water Project | Nessuit | Rate of completion | 100 | 80 | 10 | 10 | 100 | 525,490 | 0 | Complete | Complete |
| 252 | Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tuei borehole | Nessuit | Rate of completion | 100 | 80 | 10 | 10 | 100 | 6,236,858 | 0 | Complete | Complete |
| 253 | Construction of 100,000L water tank and piping at Kipkogo borehole | Nessuit | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,094,832 | 0 | Complete | Complete |
| 254 | Equipping of Cheptoroi borehole | Nessuit | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,990,109 | 0 | Complete | Complete |
| 255 | Rehabilitation of Chebtebes and Amani dams | Nessuit | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,928,105 | 0 | Complete | Complete |
| 256 | Takitech Borehole Water Works | Nessuit | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,021,803 | 0 | Complete | Complete |
| 257 | Construction Of Storage Water Tank in Upper Piame | Njoro | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 258 | Drilling And Equipping of Njoro Police Post Borehole | Njoro | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,350,424 | 0 | Yet to start | Awaiting virement |
| 259 | Menengai West Water Works | Menengai West | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,902,062 | 0 | Complete | Complete |
| 260 | Water Piping in Ol-Rongai Number 4 Milimani area | Menengai West | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,600,000 | 0 | Complete | Complete |
| 261 | Borehole Drilling in Mercy Njeri or Maciaro | Menengai West | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 1,641,529 | 0 | Complete | Complete |
| 262 | Drilling and equipping of Ogilgei Borehole | Mosop | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,500,000 | 0 | Complete | Complete |
| 263 | Pipping at Kerma Water Project | Mosop | Rate of completion | 100 | 80 | 10 | 10 | 100 | 700,000 | 0 | Complete | Complete |
| 264 | Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project | Mosop | Rate of completion | 100 | 0 | 0 | 5 | 5 | 1,355,625 | 0 | Procurement | Complete |
| 265 | Drilling Of a Borehole at Banita Dispensary | Soin | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,500,000 | 0 | Complete | Complete |
| 266 | Solarization And Pumping of Lomolo Borehole | Soin | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,500,000 | 0 | Complete | Complete |
| 267 | Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project | Soin | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 891,794 | 0 | Complete | Complete |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 268 | Drilling Of Kasururei Water borehole | Solai | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 6,937,744 | 0 | Complete | Complete |
| 269 | Solai Water Works | Solai | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,200,000 | 0 | Complete | Complete |
| 270 | Drilling Of Legetio and Murichu Borehole | Visoi | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 960,298 | 0 | Complete | Complete |
| 271 | Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project | Kabazi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 7,000,000 | 0 | Complete | Complete |
| 272 | Drilling Of Kirima Borehole | Kabazi | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,500,000 | 0 | Complete | Complete |
| 273 | Drilling Of Kipngochoch Borehole | Kabazi | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,300,000 | 0 | Complete | Complete |
| 274 | Piping of Ruiru Water Project | Kabazi | Rate of completion | 100 | 0 | 0 | 95 | 95 | 4,000,000 | 0 | Ongoing | Ongoing |
| 275 | Construction of storage tank and equipping of Gitura Water Project | Kabazi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,000,000 | 0 | Complete | Complete |
| 276 | Construction of a storage tank, water intake and piping at Kiremba Water Project | Kabazi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,000,000 | 1,882,607 | Complete | Complete |
| 277 | Additional Fund to Kabazi Water Works | Kabazi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,715,288 | 0 | Complete | Complete |
| 278 | Kabazi Water Works | Kabazi | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,165,035 | 0 | Complete | Complete |
| 279 | Quarry Water project | Subukia | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,000,000 | 0 | Complete | Complete |
| 280 | Gatongu Water project | Subukia | Rate of completion | 100 | 80 | 10 | 10 | 100 | 3,000,000 | 0 | Complete | Complete |
| 281 | Drilling Of a Borehole at Arash | Subukia | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 3,000,000 | 0 | Complete | Complete |
| 282 | Drilling Of a Borehole at Subukia Valley | Subukia | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 1,170,254 | 0 | Complete | Complete |
| 283 | Supply Of Pipes at Gatongu Water Project and Fencing Intake Area | Subukia | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1st Quarter | Achieved Output during 2nd Quarter | Achieved Output during 3rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|----------------------|---------------------------------|----------------|--|
| 284 | Equipping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward | Waseges | Rate of completion | 100 | 80 | 10 | 10 | 100 | 4,505,879 | 0 | Complete | Complete |
| 285 | Installation Of Solar Panels at Safina Haji Water Project | Waseges | Rate of completion | 100 | 0 | 0 | 60 | 60 | 3,000,000 | 0 | Ongoing | Ongoing |
| 286 | Purchase of pipes for Waseges | Waseges | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,300,000 | 0 | Complete | Complete |
| 287 | Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe | Waseges | Rate of completion | 100 | 80 | 10 | 10 | 100 | 1,000,000 | 0 | Complete | Complete |
| 288 | Piping Of Waseges Water Works | Waseges | Rate of completion | 100 | 80 | 10 | 10 | 100 | 737,155 | 0 | Complete | Complete |
| 289 | Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward | Waseges | Number of boreholes drilled | 1 | 1 | 0 | 0 | 1 | 2,588,264 | 0 | Complete | Complete |
| 290 | Installation of Solar Panel at Kahawa Borehole in Wiyumiririe | Waseges | Rate of completion | 100 | 80 | 10 | 10 | 100 | 2,000,000 | 0 | Complete | Complete |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months 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 | 5 | 5 | 20,467,176 | 0 | Yet to start | At procurement |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months 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 | 15 | 0 | 100 | 52,455,220 | 33,263,916 | Complete | Finance payments completed for the Subukia Hospital Project (Retention-Outstanding) |
| 2 | Construction of County Treasury Building | HQ | Completion rate | 93 | 10 | 14.6 | 13.6 | 38.2 | 264,194,762 | 61,361,211 | Ongoing | Ongoing works (finishing) |
| 3 | Completion of solarization of Revenue offices | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Ongoing procurement |
| 4 | 4.3% Administrative Cost of Revenue Management System | HQ | Completion rate | 74,400,000 | 0 | 0 | 0 | 0 | 63,400,000 | 10,867,628 | Ongoing | Continuous |
| 5 | Renovation of Nakuru East Revenue Offices | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Ongoing procurement |
| 6 | Acquisition of ICT Equipment for Revenue Collection | HQ | Completion rate | 100 | 0 | 0 | 0 | 0 | 10,000,000 | 2,910,000 | Ongoing | Ongoing procurement |
| 7 | Purchase Of Containers (4no.) to serve as Revenue Offices | HQ | Completion rate | 4 | 0 | 0 | 0 | 0 | 2,800,000 | - | Procurement | Ongoing procurement |
| 8 | County Debt Management (as per the County Medium | HQ | Amount settled (Ksh) | 200,000,000 | 0 | 0 | 0 | 0 | 185,000,000 | 4,351,100 | Ongoing | 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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------------------------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| | Term Debt Management Strategy Paper) | | | | | | | | | | | |
| 9 | Court decrees and ELRC rulings | HQ | Amount Paid (Ksh.) | 13,826,873 | 0 | 0 | 0 | 0 | 13,826,873 | - | Ongoing | Processes to document and collect documentation ongoing |
| 10 | KPLC debt resolution | HQ | Amount Paid (Ksh.) | 80,000,000 | 0 | 80,000,000 | 0 | 0 | 80,000,000 | 80,000,000 | Complete | Completed |
| Ongoing Projects | | | | | | | | | | | | |
| 11 | Construction Of County Treasury Office Block | HQ | Completion rate | 100 | 0 | 0 | 0 | 100 | 39,545,811 | 39,545,811 | Ongoing | Completed |
| 12 | 4.3% Administrative Cost of Revenue Management System (Outstanding) | | | 960,273 | 0 | 0 | 0 | 960,273 | 960,273 | 960,273 | Complete | Completed |
| 13 | Acquisition Of ICT Equipment for Revenue Collection Gadgets | HQ | Number of ICT equipment | 100 | 0 | 0 | 0 | 0 | 3,433,200 | - | Ongoing | Ongoing |
| 14 | Development Of Asset Management System | HQ | Completion rate | 100 | - | - | 100 | 100 | 5,000,000 | - | Ongoing | Completed awaiting the training of users |
| 15 | Valuation of Assets | HQ | Completion rate | 100 | - | - | - | - | 5,000,000 | - | Ongoing | Ongoing |
| 16 | Fleet Management System | HQ | Number of fleets | 100 | - | - | 100 | - | 9,400,000 | - | Complete | Payment of the 30 % ongoing |
| 17 | Solarization of Revenue Offices | HQ | Number of Revenue | 100 | - | - | - | 100 | 1,477,200 | - | Complete | Done for Nakuru east and West offices |
| 18 | Installation of backup Solar system at the New Town Hall Building and Public Works Building | HQ | Completion rate | 100 | - | - | - | 100 | 8,869,668 | - | Complete | Completed and Payment Process ongoing |
| 19 | Development of an Inventory management system | HQ | Completion rate | 100 | - | - | - | 100 | 1,316,900 | - | Complete | Completed processing of 30% payment ongoing |

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

| 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 | Achieved Output during 2 nd quarter | Achieved Output during First Nine Months | First Nine Months 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 | 50 | 50 | 2,000,000 | 0 | Ongoing | Ongoing works |
| 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 | 30 | 30 | 2,000,000 | 0 | Procurement | At procurement |
| 3 | Tooling and equipping of Inspectorate Band | HQ | Rate of Completion | 33.3 | 0 | 0 | 10 | 10 | 2,000,000 | 0 | Procurement | At procurement |
| 4 | Designing and installing a digital filing system/bulk filing for Human Resource Registry | HQ | Rate of Completion | 80 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | Yet to start | Lack of user specifications |
| 5 | Acquisition of Disaster response equipment | HQ | Rate of Completion | 66.70% | 0 | 0 | 10 | 10 | 4,000,000 | 0 | Procurement | At procurement |
| 6 | Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building | HQ | Rate of Completion | 100.00% | 0 | 0 | 0 | 0 | 37,315,099 | 0 | Yet to start | Removed in supplementary 1 |
| 7 | Rehabilitation of fire response machinery | HQ | Rate of Completion | 75.6 | 0 | 0 | 60 | 60 | 5,765,315 | 0 | Ongoing | Ongoing |
| 8 | Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building | HQ | Rate of Completion | 100 | 0 | 0 | 5 | 5 | 5,000,000 | 0 | Procurement | At procurement |
| 9 | Equipping the Office of Ward Administrator Dundori Ward | Dundori | Rate of Completion | 100 | 0 | 0 | 75 | 75 | 500,000 | 0 | Procurement | At procurement |
| 10 | Construction of staff toilet and installation of electricity at Ward Administrator Office | Lanet-Umoja | Rate of Completion | 100 | 0 | 0 | 20 | 20 | 622,415 | 0 | Procurement | At procurement |
| 11 | Equipping of Ward Administrator Office | Molo Central | Rate of Completion | 100 | 0 | 0 | 0 | 0 | 1,564,672 | 0 | Yet to start | Removed in Supplementary 1 |
| 12 | Construction and Equipping of Ward Office in Mauche Ward | HQ | Rate of Completion | 40 | 0 | 85 | 0 | 85 | 2,970,940 | 0 | Ongoing | Construction 100% complete |
| 13 | Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices | HQ | Rate of Completion | 100 | 0 | 60 | 25 | 85 | 1,734,250 | 0 | Ongoing | Ongoing |
| 14 | Development of a Human Resource Management Information System | HQ | Rate of Completion | 100 | 0 | 50 | 20 | 70 | 10,500,000 | 0 | Ongoing | Ongoing |
| 15 | Construction & Equipping of Ward Administrator's Office | Dundori | Rate of Completion | 0 | 100 | 0 | 0 | 100 | 7,930 | 0 | Complete | Removed in Supplementary 1 |

| 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 | Achieved Output during 2 nd quarter | Achieved Output during First Nine Months | First Nine Months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 16 | Completion Of Kiptororo Ward Office | Kiptororo | Rate of Completion | 100 | 0 | 75 | 25 | 100 | 1,389,680 | 0 | Complete | Removed in Supplementary 1 |
| 17 | Construction Of Ward Administrations Office Toilet | Tinet | Rate of Completion | 100 | 0 | 5 | 75 | 80 | 454,877 | 0 | Ongoing | Pending re-roofing |
| 18 | Construction of fence and toilet at Elburgon County Offices | Elburgon | Rate of Completion | 0 | 100 | 0 | 0 | 100 | 1,262,250 | 0 | Complete | Removed in Supplementary 1 |
| 19 | Completion of Fencing of Ward Administrators Office | Rhonda | Rate of Completion | 0 | 100 | 0 | 0 | 100 | 919,050 | 0 | Complete | Removed in Supplementary 1 |

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 | Achieved Output during 2 nd quarter | Achieved Output during First Nine Months | First nine months 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 | 0 | 0 | 3,000,000 | 0 | Yet to start | Removed in Supplementary 1 budget, will be a module in HRIMS |
| 2. | Installation of CCTV cameras at the Board Offices | London | Rate of Completion | 100 | 0 | 0 | 15 | 15 | 2,000,000 | 0 | Procurement | Delay occasioned by supplementary 1 budget |

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 | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine Months | 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 | 0 | 0 | 3,000,000 | - | Yet to start | Delayed execution of FY 2024/25 budget, Through Supplementary 1 budget |

Annex 1.8 Social Protection Recreation and Culture Sector

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|------------|---------------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 1 | Establishment of Keringet high altitude Sports Centre Phase 1B | HQ | HQ | Rate of completion | 100 | 0 | 0 | | 0 | 8,625,588 | - | Yet to start | The project is new |
| 2 | Partitioning and equipping of Naivasha Empowerment Centre | HQ | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | procurement | Tendering |
| 3 | Purchase of equipment for Menengai Textile | HQ | HQ | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Requisition submitted to procurement |
| 4 | Purchase and supply of youth and women empowerment equipment within Bahati ward | Bahati | Bahati | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Requisition submitted to procurement |
| 5 | Youth and women empowerment | Bahati | Dundori | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | The project is new |
| 6 | Purchase of assistive devices for people living with disabilities | Bahati | Dundori | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Requisition submitted to procurement |
| 7 | Youth and women empowerment | Bahati | Kabatini | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Requisition submitted to procurement |
| 8 | Purchase and supply of youth and women empowerment equipment in Lanet umoja | Bahati | Lanet-Umoja | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 7,926,114 | - | Procurement | Requisition submitted to procurement |
| 9 | Purchase and supply of empowerment equipment in Mbaruk ward | Gilgil | Eburru-Mbaruk | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,063,671 | - | Procurement | Requisition submitted to procurement |
| 10 | Purchase and supply of motorbikes of over 160 cc 5 speed manual for CHPs | Gilgil | Eburru-Mbaruk | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,800,000 | - | Procurement | Requisition submitted to procurement |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|---------------|-------------------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 11 | Construction of a Resource Centre in Eburru-Mbaruk | Gilgil | Eburru-Mbaruk | Rate of completion | 100 | 0 | 0 | | 0 | 3,000,000 | - | Yet to start | The project is new |
| 12 | Purchase and supply of youth and women equipment | Gilgil | Elementaita | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Requisition submitted to procurement |
| 13 | Purchase of youth and women Equipment for empowerment | Kuresoi North | Kiptororo | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Requisition submitted to procurement |
| 14 | Purchase of youth and women Equipment for empowerment | Kuresoi south | Keringet | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,071,214 | - | Procurement | Requisition submitted to procurement |
| 15 | Purchase of youth and women Equipment for empowerment | Kuresoi south | Kiptagich | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,450,117 | - | Procurement | Requisition submitted to procurement |
| 16 | Completion of Elburgon social hall | Molo | Elburgon | Proportion of equipment purchased | 100 | 70 | 0 | - | 70 | 4,000,000 | - | Ongoing | Ongoing |
| 17 | Purchase and supply of youth and women equipment | Molo | Mariashoni | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Requisition submitted to procurement |
| 18 | Purchase and Supply of Youth equipment | Molo | Turi | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,480,503 | - | Procurement | Requisition submitted to procurement |
| 19 | Purchase and supply of youth and women equipment | Naivasha | Biashara-Naivasha | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Requisition submitted to procurement |
| 20 | Construction and Equiping of a modern baby care centre at Mirera Primary | Naivasha | Hells Gate | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Tendering |
| 21 | Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation | Naivasha | Hells Gate | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,297,734 | - | Yet to start | The project is new |
| 22 | Purchase and distribution of youth and women equipment | Naivasha | Lake view | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Requisition submitted to procurement |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------|-----------------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 23 | Fencing of Kariandusi playground (Maai Mahiu stadium) | Naivasha | Maai Mahiu | Rate of completion | 100 | 0 | 0 | | 0 | 2,500,000 | - | Procurement | The project is new |
| 24 | Purchase and supply of youth and women empowerment equipment | Naivasha | Maai Mahiu | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Procurement | Requisition submitted to procurement |
| 25 | Purchase and supply of youth and women equipment | Naivasha | Maiella | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,100,000 | - | Procurement | Requisition submitted to procurement |
| 26 | Purchase and distribution of sports equipment | Naivasha | Naivasha East | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,454,995 | - | Procurement | Requisition submitted to procurement |
| 27 | Purchase and supply of sports equipment | Naivasha | Olkaria | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,500,000 | - | Procurement | Requisition submitted to procurement |
| 28 | Purchase and supply of youth and women equipment | Naivasha | Olkaria | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,818,468 | - | Procurement | Requisition submitted to procurement |
| 29 | Rehabilitation and Fencing of site playground | Naivasha | Viwandani | Rate of completion | 100 | 0 | 0 | 0 | 0 | 8,000,000 | - | Yet to start | The project is new |
| 30 | Equipping of Bondeni Fitness Center Gym | Nakuru East | Biashara-Nakuru | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 400,000 | - | Yet to start | Yet to start |
| 31 | Purchase and supply of youth and women empowerment equipment in Biashara Nakuru | Nakuru East | Biashara-Nakuru | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 2,800,000 | - | Procurement | Requisition submitted to procurement |
| 32 | Purchase and distribution of youth, PLWDs and women equipment | Nakuru East | Flamingo | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,200,000 | - | Procurement | Requisition submitted to procurement |
| 33 | Purchase and supply of youth and women equipment | Nakuru East | Kivumbini | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,750,255 | - | Procurement | Requisition submitted to procurement |
| 34 | Purchase and distribution of youth and women equipment for | Nakuru East | Nakuru East | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Requisition submitted to procurement |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------|-------------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | empowerment- Nakuru East Ward | | | | | | | | | | | | |
| 35 | Renovation of Lanet Social Hall toilets and connection to the sewer | Nakuru East | Nakuru East | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Yet to start | Development of BQs ongoing |
| 36 | Renovation of Mogoony Resource Centre and construction of guard house | Nakuru West | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Tendering |
| 37 | Renovation of Social Hall, toilet rehabilitation, installation of water and electricity in the social hall | Nakuru West | Kaptembwo | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,600,000 | - | Procurement | Tendering |
| 38 | Equipping of sports/arts Teams in Kaptembwo ward | Nakuru West | Kaptembwo | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Requisition submitted to procurement |
| 39 | Purchase of Sports Equipment | Nakuru West | London | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,100,000 | - | Procurement | Requisition submitted to procurement |
| 40 | Purchase of youth and women Equipment for empowerment | Nakuru West | London | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Requisition submitted to procurement |
| 41 | Purchase of youth and women empowerment Equipment | Nakuru West | Rhonda | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 4,439,811 | - | Procurement | Requisition submitted to procurement |
| 42 | Purchase of youth and women Equipment for empowerment | Nakuru West | Shabaab | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Requisition submitted to procurement |
| 43 | Purchase and supply of youth and women equipment | Njoro | Kihingo | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,141,650 | - | Procurement | Requisition submitted to procurement |
| 44 | Purchase and Supply of Youth, women and PLWD equipment | Njoro | Mau Narok | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,400,000 | - | Procurement | Requisition submitted to procurement |
| 45 | Purchase and supply of youth and women equipment | Njoro | Mauche | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Requisition submitted to procurement |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|------------|---------------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 46 | Equipping of Menengai west youth resource Centre | Rongai | Menengai West | Proportion of equipment purchased | - | 0 | 0 | 0 | 0 | 547,833 | - | Yet to start | The project is new |
| 47 | Purchase and Supply of Youth and women equipment for empowerment | Rongai | Menengai West | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 3,000,000 | - | Procurement | Requisition submitted to procurement |
| 48 | Purchase and Supply of Youth and women equipment for empowerment | Rongai | Mosop | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 5,000,000 | - | Procurement | Requisition submitted to procurement |
| 49 | Purchase and supply of Sport equipment and tournament | Rongai | Mosop | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Requisition submitted to procurement |
| 50 | Purchase and Supply of Sports equipment | Rongai | Soin | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Procurement | Requisition submitted to procurement |
| 51 | Purchase and Supply of women empowerment equipment | Rongai | Soin | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,826,050 | - | Procurement | Requisition submitted to procurement |
| 52 | Purchase of Sport equipment | Rongai | Solai | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 662,232 | - | Procurement | Requisition submitted to procurement |
| 53 | Women,youth and PLWD empowerment | Rongai | Visoi | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,700,000 | - | Procurement | Requisition submitted to procurement |
| 54 | Purchase and Supply of Youth and women equipments for empowerment | Subukia | Kabazi | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Requisition submitted to procurement |
| 55 | Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets) | Subukia | Kabazi | Rate of completion | 100 | 0 | 0 | 0 | 0 | 550,000 | - | Procurement | Tendering |
| 56 | Purchase and Supply of Youth and women equipments for empowerment | Subukia | Waseges | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,225,000 | - | Procurement | Requisition submitted to procurement |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|---------------|-----------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|---|
| 57 | Establishment of Keringet High altitude Sports Centre | HQ | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 17,566,228 | - | Complete | Pending payments paid |
| 58 | Equipping of the production Hub at Menengai Social Hall | HQ | HQ | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,767,300 | - | Complete | Complete but not paid |
| 59 | Equipping of Lakeview baby day care centre (beds and beddings and Washing machine) | HQ | HQ | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Tendering |
| 60 | Expansion of the GBV Rescue Center | HQ | HQ | Rate of completion | 100 | 0 | 0 | 0 | 0 | 10,000,000 | - | Procurement | Tendering |
| 61 | Establishment of a Sports Centre at Keringet (Phase 1) | HQ | HQ | Rate of completion | 100 | - | - | - | 0 | 15,587,218 | - | Ongoing | Contractor left the site awaiting Payment for pending works |
| 62 | Construction Of Kamukunji Stadium | HQ | HQ | Rate of completion | 100 | 50 | 50 | 0 | 100 | 2,564,129 | - | Complete | Complete |
| 63 | Supply of equipment for Youth and women empowerment | Bahati | Bahati | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 800,000 | - | Procurement | Requisition submitted to procurement |
| 64 | Construction of Karuchua Multipurpose Hall | Bahati | Dundori | Rate of completion | 100 | 20 | 30 | 50 | 100 | 2,000,000 | - | Complete | Complete |
| 65 | Construction Of caretakers house and instalation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location | Bahati | Kiamaina | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,000,000 | - | Procurement | Tendering |
| 66 | Completion Of Kuresoi Centre Social Hall | Kuresoi North | Kiptororo | Rate of completion | 100 | 30 | 30 | 40 | 100 | 342,500 | - | complete | Complete but not paid |
| 67 | Completion Of Elburgon Social Hall and Installation of Chain link Fence | Molo | Elburgon | Rate of completion | 100 | 0 | 0 | 0 | 0 | 902,215 | - | Procurement | Tendering |
| 68 | Completion of Fencing Of Kayole Social Hall | Naivasha | Lake View | Rate of completion | 100 | 0 | 50 | 50 | 100 | 2,848,770 | - | Complete | Complete but not paid |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------|-----------------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 69 | Grading, Levelling and Installation Of Goal Post In Kariandusi Playground | Naivasha | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 20 | 90 | 784,050 | - | Ongoing | The project had stalled but the contractor has resumed works |
| 70 | Fencing Of Maai Mahiu Social Hall | Naivasha | Maai Mahiu | Rate of completion | 100 | 40 | 60 | 0 | 100 | 839,250 | - | Complete | Complete but not paid |
| 71 | Construction Of Kinungi Social Hall and toilets | Naivasha | Naivasha East | Rate of completion | 100 | 0 | 30 | 40 | 70 | 2,000,000 | - | ongoing | Construction of toilets is complete |
| 72 | Construction of PWDs toilets within Olkaria Ward | Naivasha | Olkaria | Rate of completion | 100 | 0 | 30 | 70 | 100 | 2,000,000 | - | Complete | Complete but not paid |
| 73 | Construction of a Social Hall at Kamere Beach | Naivasha | Olkaria | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Awaiting supplementary II for increase in the allocation |
| 74 | Fencing Of Viwandani Social Hall | Naivasha | Viwandani | Rate of completion | 100 | 0 | 50 | 50 | 100 | 2,500,000 | - | Complete | Complete but not paid |
| 75 | Installation and fencing of Artificial Turf in Viwandani Ward | Naivasha | Viwandani | Rate of completion | 100 | 0 | 0 | 0 | 0 | 4,000,000 | - | Procurement | Tendering |
| 76 | Construction of Youth friendly centre in Viwandani | Naivasha | Viwandani | Rate of completion | | | | | | 2,000,000 | - | Procurement | Tendering |
| 77 | Renovation Of Studio And Amphitheatre In Industrial Area | Naivasha | Viwandani | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,979,200 | - | Yet to start | Yet to start |
| 78 | Construction Of a Pavilion at Kamukunji Stadium | Nakuru East | Biashara-Nakuru | Rate of completion | 100 | 50 | 30 | 20 | 100 | 4,000,000 | - | Complete | Complete but not paid |
| 79 | Purchase Of Sport Equipment in Flamingo Ward | Nakuru East | Flamingo | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 399,960 | - | Procurement | Requisition submitted to procurement |
| 80 | Renovation of Magoon Resource Centre | Nakuru West | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 500,000 | - | Procurement | Tendering |
| 81 | Equipping of Magoon Resource Centre | Nakuru West | Kapkures | Rate of completion | 100 | 0 | 0 | 0 | 0 | 3,500,000 | - | Procurement | Tendering |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------|---------|-----------------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| 82 | Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing | Nakuru West | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 2,000,000 | - | Yet to start | Halted by the department because of ownership of land issues |
| 83 | Purchase Of Sport Equipment in London Ward | Nakuru West | London | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 370,515 | - | Procurement | Requisition submitted to procurement |
| 84 | Renovation and Equipping of London Social Hall | Nakuru West | London | Rate of completion | 100 | 0 | 20 | 50 | 70 | 4,562,050 | - | Ongoing | Renovation is complete, equipment are yet to be supplied |
| 85 | Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax) | Nakuru West | London | Rate of completion | 100 | 0 | 0 | 0 | 0 | 858,699 | - | Yet to start | Halted by the department because of ownership of land issues |
| 86 | Purchase Of Sport Equipment in Rhonda Ward | Nakuru West | Rhonda | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 700,000 | - | Procurement | Requisition submitted to procurement |
| 87 | Purchase and supply of youth and women empowerment equipment | Nakuru West | Rhonda | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 4,500,000 | - | Procurement | Requisition submitted to procurement |
| 88 | Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward | Nakuru West | Shabab | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 1,500,000 | - | Procurement | Requisition submitted to procurement |
| 89 | Purchase of assistive devices for PLWDs | Nakuru West | Shabab | Proportion of equipment purchased | 100 | 0 | 0 | 0 | 0 | 591,031 | - | Procurement | Contract terminated because of non-compliance with timelines |
| 90 | Levelling And Fencing of Kihingo Play Ground | Njoro | Kihingo | Rate of completion | 100 | 30 | 30 | 30 | 90 | 1,500,000 | - | Ongoing | Ongoing |
| 91 | Construction of toilet at Kasarani Stadium, | Njoro | Lare | Rate of completion | 100 | 30 | 40 | 30 | 100 | 949,390 | - | Complete | Complete |

| S/No | Project Description | Sub County | Ward | Key performance indicator | Target by End of 2024/25 | Achieved Output during 1 st Quarter | Achieved Output during 2 nd Quarter | Achieved Output during 3 rd Quarter | First Nine months Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|------------|---------------|---------------------------|--------------------------|--|--|--|-------------------------------|----------------------|---------------------------------|----------------|--|
| | water kiosk with 10,000 litres water tank | | | | | | | | | | | | |
| 92 | Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium | Njoro | Njoro | Rate of completion | 100 | 0 | 0 | 20 | 70% | 3,391,833 | - | Ongoing | The contractor had stopped works awaiting alteration of BQs . he has since resumed works |
| 93 | Grading, levelling Kichwa ECDE playground | Rongai | Menengai West | Rate of completion | 100 | 0 | 0 | 0 | 0 | 1,022,740 | - | Yet to start | The initial contract was terminated due to land ownership issues |

ANNEX 3: FLAGSHIP PROJECT PERFORMANCE

Annex 2.1 Agriculture, Rural and Urban Development Sector

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|---|------------------------------------|--|---------------------|-------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|---|
| Construction of a modern multi-purpose agro-processing centre | Nakuru County ATC, London ward | To establish a large-scale dairy and horticultural processing plant for enhanced value addition and increased shelf life of dairy and other horticultural products | 100 | rate of completion | 0 | 0 | 0 | 0 | 0 | 0 | Funds have not been allocated for the project |
| Development of affordable housing | Nakuru City, Naivasha Municipality | To provide affordable housing units to County residents | 6000 | Number of housing units constructed | 0 | 0 | 0 | 0 | 0 | 0 | Advertisement for strategic partner for Naivasha affordable housing done. |
| County titling Programme | Countywide (Public Land) | Regularization of plots in urban areas and public land inventory | 100 | Rate of completion | 0 | 0 | 0 | 0 | 0 | 0 | - |
| Refurbishment of Afraha stadium phase II | HQ | To refurbish the stadium to meet World Athletics and FIFA standards | 100% | Rate of completion | - | - | - | - | - | - | Awaiting to be funded by partners. |
| Nakuru International Conference Centre | HQ | To enhance innovation, tourism and investments | 100% | Rate of completion | - | - | - | - | - | - | Awaiting to be funded by partners |
| Naivasha multipurpose stadium | Naivasha Municipality | Rate of completion | 50 | - | - | - | - | - | - | - | Awaiting KUSP II/Partners |

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|--|-----------------------|--------------------|---------------------|---------------------------|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|---------------------------|
| Upgrading of Maraigushu Karai-St. Theresa-Mirera Inn Road to Bitumen standards | Naivasha Municipality | Rate of completion | 50 | - | - | - | - | - | - | - | Awaiting KUSP II/Partners |

Annex 2.2 Energy, Infrastructure, and ICT sector

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Quarter One Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | Cumulative Expenditure to Date | Remarks |
|---|-------------------|---|---|---------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------------|--|--------------------------------|--|
| Upgrading of rural and urban access roads (<i>Imarisha Barabara</i> programme) | Countywide | To improve road accessibility and connectivity by opening feeder roads | 2000Km | Km of Roads graded/ gravelled | 194.82/ 32.14Km | 18.5/ 0.48 Km | 168.26/ 92.73 Km | 381.58/ 125.35Km | 30,127,373 | 145,487,582.73 | Ongoing works |
| County road safety programme | Across the County | To reduce the number of deaths and injuries from road traffic accidents by half | 50% | The implementation rate of activities | 0 | 30 | 0 | 30 | 0 | 4,806,447.25 | Activities done so far include: <ul style="list-style-type: none"> Speed enforcement and sensitization campaign in Naivasha (stakeholders included the traffic police, NTSA and St. Johns) Public transport stakeholder's forum at Nakuru town, which focused on improving the code of conduct and enhancing road safety for all in the transport sector |
| County Integrated management system | HQ | To integrate existing County Government | Integrate the following systems; Revenue, | Rate of implementation | 0 | 20 | 0 | 20 | - | - | Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offering |

| | | | | | | | | | | | | |
|--|--|--------------------------------------|--|--|--|--|--|--|--|--|--|---|
| | | Management Information Systems (MIS) | IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, Disaster Management | | | | | | | | | support services. Integrated the FIF system with the county revenue system. |
|--|--|--------------------------------------|--|--|--|--|--|--|--|--|--|---|

Annex 2.3 Health Sector

| Project Name | Location | Objective | Planned CIDP Target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|---|---|---|---------------------|---|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|--|
| Establishment and operationalization of Primary Care Networks (PCNs) | All Sub-counties | To ensure efficiency, equity and access to quality primary health care | 16 | No. of PCN established | 16 | 0 | 0 | 16 | 0 | 10,531,850 | PCN were established during quarter 1 and all the 16 are operational |
| Construction equipping and operationalize of Level V, & IV, health facilities | Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD | To improve access to essential health services through operationalization of all upgraded health facilities | 10 | No. of Level V, & IV, health facilities constructed, equipped and operationalized | 2 | 1 | 0 | 3 | - | - | 3-facilities (Githioro, Naivasha OPD & PGH OPD) were operationalized. 4- Hospital projects (Molo, Gilgil Maternity, Olenguruone & Bhati Maternity were still under construction 3- Hospital projects (Mai Mahiu, Njoro & Elburgon Maternity) had their works slowed down due to various reasons |
| | Kuresoi North, Subukia & Rongai Sub-counties | To improve access to essential health services | 3 | Rate of completion | 1 | 3 | 3 | 3 | - | - | Subukia Sub-county Hospital was completed while Rongai & Kuresoi North Level 4 Hospitals were initiated |
| Installation of end-to-end Electronic | All public level V, IV & III health facilities | To provide real time health information | 7 | No. of facilities installed with EMR System | 1 | 1 | 1 | 3 | - | - | langalanga SCH, Molo SCH, SOIn SCH, Bondeni |

| Project Name | Location | Objective | Planned CIDP Target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|-----------------------|----------|-----------|---------------------|---------------------------|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|--|
| Medical Record System | | | | | | | | | | | <p>SCH,NCTRH,Njoro SCH installed while others like Rongai HC,Kapkures HC,Sachangwan HC,Engashura HC,Lanet HC, Mau Narok HC awaiting procurement of LAN infrastructure</p> <p>The last quarter was supported by partners who bought computers. The Keringet Hospital did the networking I</p> |

Annex 2.4 Education Sector

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Achievement by end of 1 st Quarter | Achievement by end of 2 nd Quarter | Achievement by end of 3 rd Quarter | First Nine Months Achievement | Expenditure during 3 rd Quarter | First Nine Months Expenditure | Remarks |
|--|-------------------|--|--|---|---|---|---|-------------------------------|--|-------------------------------|--|
| School feeding programme. | All public ECDEs. | To improve child nutrition, enrolment and retention rates. | All public ECDE Centres. | Number of public ECDE Centres under school feeding program. | 1,051 | - | - | 1,051 | 35,000,000 | 57,307,558 | Implemented in all public ECDE centres. |
| | | | All public ECDE learners. | Number of public ECDE pupils benefitting from milk/ feeding programs. | 63,739 | 261 | 1,342 | 65,342 | | | |
| Construction and equipping of Vocational Training Centers of Excellence. | All Sub-Counties. | To establish model VTCs for improved access to quality of vocational training. | 11 Centres of Excellence Constructed and equipped. | No. of Centres of Excellence Constructed and Equipped. | - | - | - | - | - | 9,100,500 | Equipped Barut VTC and Majani Mingi polytechnic. |

Annex 2.5 General, Economic, Commercial, and Labour Affairs Sector

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|---|------------|-------------------------------|---------------------|---------------------------|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|---|
| County Aggregation industrial park (CAIP) | Njoro Ward | To enhance MSMEs productivity | 100 | Rate of completion | - | 12 | 20.89 | 32.89 | 16,730,423 Million | KSHs 47,552,536.69 Million | The deliverables achieved include aggregation warehouse and cold storages at 34.80%, value addition warehouses at 2.25%, boundary wall at 49.49%, office block 49.49%, civil works at 46.93%, power house at 50.68%, pump house at 9.74%, ablution block at 46.65%, mechanical works at 0.13% and electrical works yet to start |

Annex 2.6 Environmental Protection Sector

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|--|---------------|--|---|---|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|--|
| Nakuru bulk water supply project (Itare Dam) | Kuresoi North | To increase supply of water to Kuresoi North & South, Molo, Rongai, Njoro, Nakuru East, & Nakuru West sub-counties | Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines | 222,223 households benefiting from 105,000m ³ of potable water per day | 0 | 0 | 0 | 0 | 0 | 0 | Resource mobilization ongoing at the National Government level |
| Malewa Dam Water Supply Project | Naivasha | To increase supply of water to Naivasha & Gilgil sub-counties | Construction of dam; Treatment works; Storage tanks; Laying of gravity mains and distribution lines | 152,667 households benefiting from 45,000m ³ of potable water per day | 0 | 0 | 0 | 0 | 0 | 0 | Resource mobilization ongoing at the National Government level |
| Turasha Water Supply Project | Gilgil | To increase supply of water to Gilgil Sub-County | Rehabilitation of Turasha Dam; Raw Water Pipeline; Treatment Works; Laying of distribution network | 50,000 households benefiting from 15,000m ³ of potable water per day | 0 | 0 | 0 | 0 | 0 | 0 | Resource mobilization ongoing at the National Government level |
| Njoro Bulk Water | Njoro | To increase supply of water | Construction of dam; Treatment Works; Storage | 164,000 households | 0 | 0 | 0 | 0 | 0 | 0 | Resource mobilization |

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|---|-----------------------|---|---|--|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|---|
| Supply project (Egerton Dam) | | to Njoro Sub-County | tanks; Laying of gravity mains and distribution lines | benefiting from 35,000m ³ of potable water per day | | | | | | | ongoing at the National Government level |
| Naivasha Town Water Supply Project | Naivasha | To increase supply of water to Naivasha Municipality | Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/consumer meters; Construction of ten 50m ³ water storage tanks; Construction of water kiosks | 50,000 households benefiting from 4,500m ³ of potable water per day | 0 | 0 | 0 | 0 | 0 | 0 | Resource mobilization ongoing at NAWASSCO |
| Ngosur Dam Project | Bahati | To increase supply of water to Bahati Sub-County | Feasibility studies; Designs and planning; Acquisition of land/ easement of forest land; Construction of dam; Treatment works; Construction of storage tanks; Laying of reticulation system | 58,000 households benefiting from 50,000m ³ of potable water per day | 0 | 0 | 0 | 0 | 0 | 0 | Resource mobilization ongoing |
| Lake Nakuru Biodiversity Conservation Project | NAWASSCO service area | To increase coverage of water and sewerage services and institutional support of NAWASSCO | Partial decommissioning of the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m ³ / day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12 boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant rehabilitation | Njoro waste water treatment facility expanded to accommodate treatment capacity of 20,000m ³ Sewer network extended by 91Km | 0 | 0 | 0 | 0 | 0 | 0 | Design stage complete, project at procurement level |
| Development of integrated waste recovery facility | Gilgil | To enhance sustainable waste management within the County | Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment) | Integrated waste recovery facility established | 0 | 0 | 0 | 0 | 0 | 0 | Resource mobilization ongoing |
| Ward climate change action | County wide | To improve climate change mitigation and | Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of | Climate change action projects implemented in all the 55 wards | 1 | 0 | 0 | 9 | 43,884,337.72 | 43,884,337.72 | 10 projects complete |

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Quarter one Achievement | Quarter Two Achievement | Quarter Three Achievement | First Nine Months Achievement | Expenditure during the 3 rd Quarter | First Nine Months Expenditure | Remarks |
|-------------------|----------|-----------------------------------|---|---------------------------|-------------------------|-------------------------|---------------------------|-------------------------------|--|-------------------------------|---------|
| projects (FLLoCA) | | adaptation at the community level | ward climate change committees; identification and implementation of climate change projects in all wards | | | | | | | | |

Annex 2.7 Social Protection Recreation and Culture Sector

| Project Name | Location | Objective | Planned CIDP target | Key Performance Indicator | Achievement by end of 1st Quarter | Achievement by end of 2 nd Quarter | Achievement by end of 3 rd Quarter | First nine months Achievement | Expenditure during the Quarter | First nine months Expenditure | Remarks |
|---|--|---|---------------------|---|-----------------------------------|---|---|-------------------------------|--------------------------------|-------------------------------|--|
| Completion of Keringet High Altitude Sports Academy/ Training Centre/ | Kuresoi south sub county Keringet Ward | To showcase, nurture and develop sports talents | 100 | Completion rate of Keringet Sports Centre (phase 1) | 0 | 0 | 0 | 0 | - | 0 | Not achieved due to delay in disbursement of funds Phase 1 at 95 |