



COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

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

OCTOBER 2024

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LIST OF ABBREVIATION AND ACRONYMS


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

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CPA Everlyne B. Kakai
Chief Officer- Economic Planning and Revenue Administration
NAKURU COUNTY

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER ONE

INTRODUCTION

1.0 Background

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

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

1.1 Objectives of the Report

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

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

1.2 Legal Basis

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

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

1.3 Methodology

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

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

1.4 Scope

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

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

1.5 Limitations

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

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

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

CHAPTER TWO PERFORMANCE REVIEW

2.1 Q1 FY 2024/25 FISCAL PERFORMANCE

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

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

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

Table 1.1: Q1 FY2024/2025 County Receipts

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

2.2 REVENUE PERFORMANCE QUARTER ONE FY2024/2025

2.2.1 Exchequer Releases

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

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

Table 2.2.1: Exchequer Releases Q1 FY2024/2025

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

2.2.2 Local Source Revenue Performance

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

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

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

Table 2.2.2: Own Source Revenue Performance Q1 FY2024/2025

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

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

2.2.3 Appropriation In Aid - (Facility Improvement Fund)

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

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

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

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

2.3 EXPENDITURE PERFORMANCE QUARTER ONE FY2024/2025

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

2.3.1 Recurrent Expenditure

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

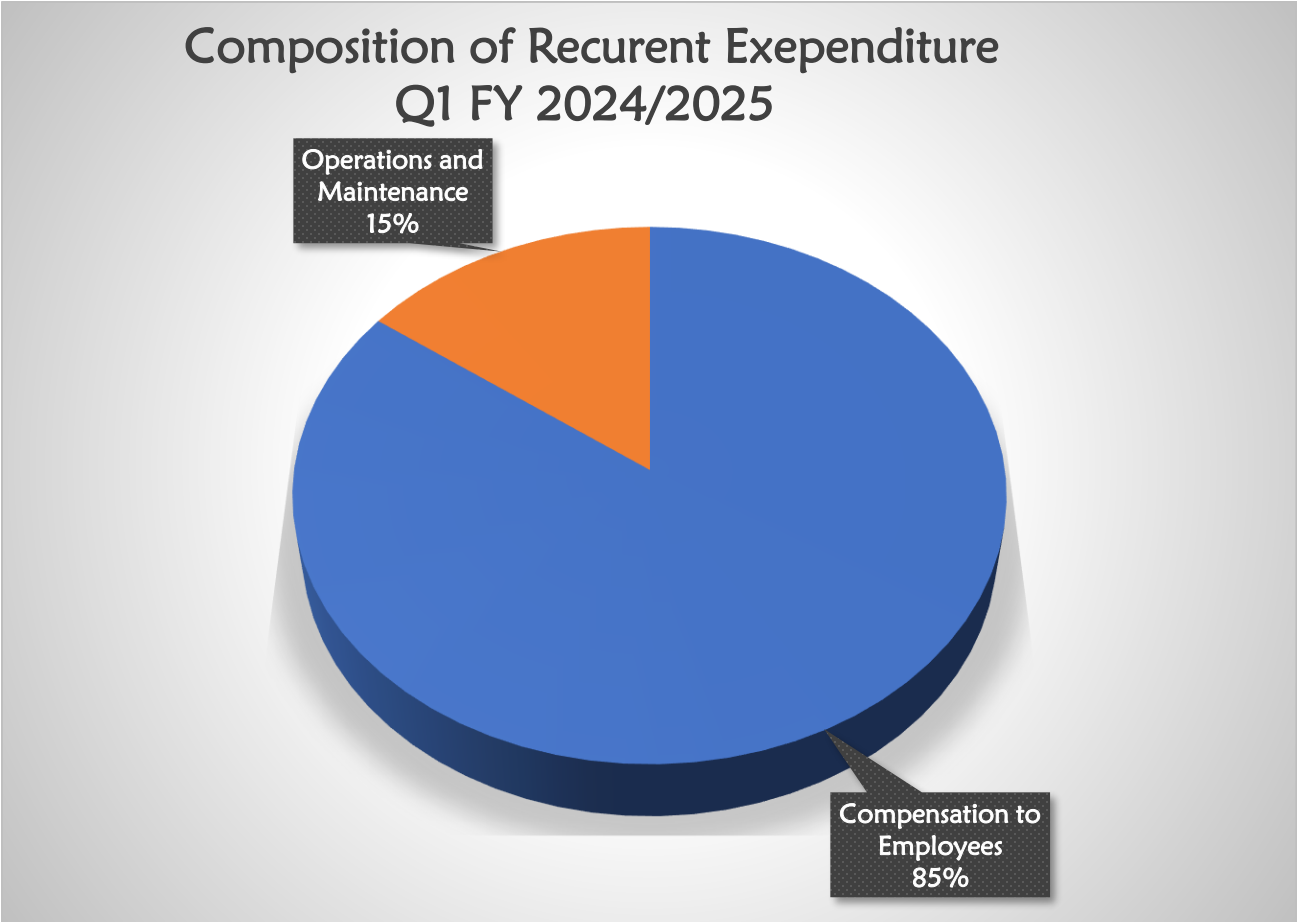


Figure 1: Composition of Recurrent Expenditure

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

1) Compensation to Employees

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

2) Operations and Maintenance Expenditure

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

3) Development Expenditure

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

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

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

2.3.2 Departmental Expenditure Analysis First Quarter FY2024/2025

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

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

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

CHAPTER THREE

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

3.1 Project Implementation Status

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

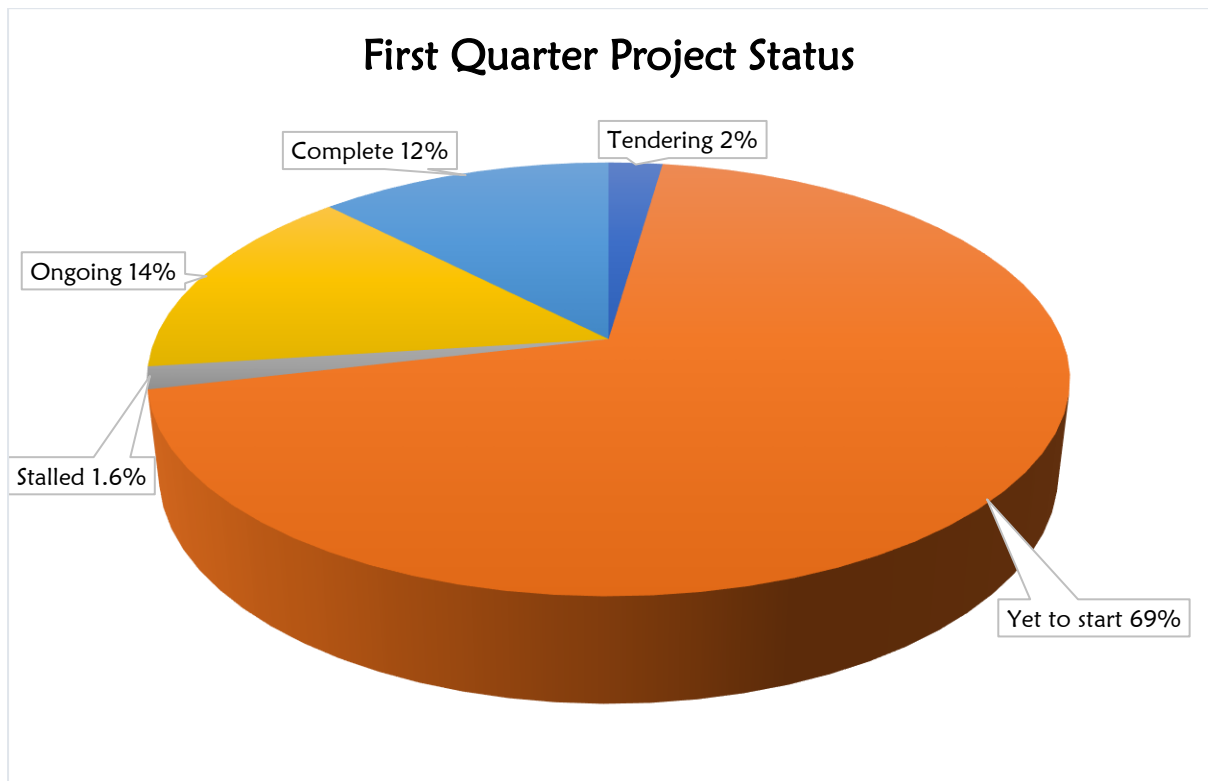


Figure 2: Status of Project Quarter One FY 2024/2025

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

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

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

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

3.2 Programme Performance for Sector/ Subsector

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

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

3.2.1 Agriculture, Rural and Urban Development

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

3.2.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

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

Achieved Milestones

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SDG GOALS ACHIEVEMENTS

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

3.2.1.2 Lands, Physical planning, Housing and Urban planning

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

Achieved Milestones:

Administration

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

Land & Physical Planning

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

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

Housing & Urban Development

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

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

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

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

SDG GOALS ACHIEVEMENTS

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

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

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

SDG Reporting

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

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

3.2.1.3 Nakuru City

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

Achieved milestones;

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

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

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

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

SDG GOALS ACHIEVEMENTS

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

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

3.2.1.4 Naivasha Municipality

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

Achieved Milestones:

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

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

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

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

SDG GOALS ACHIEVEMENTS

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

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

3.2.1.5 Gilgil Municipality

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

Achieved Milestones;

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

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

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

3.2.1.6 Molo Municipality

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

Achieved Milestones;

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

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

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

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

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

SDG Reporting

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

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

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

3.2.2 Energy, Infrastructure and ICT

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

3.2.2.1 Infrastructure

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

Achieved Milestones

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

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

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

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

SDG GOALS ACHIEVEMENTS

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

Milestones achieved in SDGs

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

3.2.2.2 ICT, e-Government and Public communication

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

Achieved Milestones

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

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

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

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

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

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

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

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

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

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

3.2.3 Health

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

Achieved Milestones

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

UN Framework Convention on Climate Change

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

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

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

3.2.4 Education

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

Achieved Milestones

During the reporting period, the directorate achieved the following:

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

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

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

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

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

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

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

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

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

This has been achieved in the department through the following:

RAINWATER HARVESTING IN ECD AND VT CENTRES

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

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

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

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

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

3.2.5 General Economics and Commercial Affairs

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

Achieved Milestones;

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

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

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

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

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

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

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

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

SDG GOALS ACHIEVEMENTS

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

3.2.6 Environmental Protection, Water and Natural resources

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

Achieved Milestones;

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

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

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

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

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

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

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

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

3.2.7 Public Administration and Inter/National Relations

3.2.7.1 Office of the Governor and the deputy Governor

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

Achieved Milestones

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

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

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

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

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

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

3.2.7.2 County Treasury

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

Achieved Milestones;

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

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

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

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

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

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

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

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

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

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

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

SDG Tracking

During the period under review, the department made various 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. | Opinions prepared for all procurable projects and items under the procurement plan | All procurement items under AGPO procured and awarded |
| To promote and enhance transparency and accountability for utilization of public assets in the County | 16.6: Develop effective, accountable and transparent institutions at all levels | 16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar) | To promote prudent financial management and internal controls | Coordinate partner activities in the county through development and review of proposals for funding, negotiate and signing of donor agreements and mapping of donors/partners Reporting on external resource mobilization activities Reporting on external funding Monitoring and evaluation of donor funding projects/programmes Maintain an updated County asset register Processing ownership documents | Training of the already established external resource mobilization liaisons Creation of the County partners database Negotiation and signing of donor funding agreements Tagging of County assets Valuation of County assets Processed ownership documents. |
| | | 16.6.2: Proportion of population satisfied with their last experience of public services 16.6.3: Proportion of assets captured/recorded | | | |
| Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development | 17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection | 17.1.1: Total government revenue as a proportion of GDP, by source 17.1.2: Proportion of domestic budget funded by domestic taxes | Provide a framework for the formulation, analysis and management of economic plans and policies | County tax reforms and policy and seeking collaboration for the same | The County Treasury has had engagements with partners on various strategic 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 | To provide framework for alternative sources of funding to | Strategies for donor mapping & research, bench marking and engagement | Compilation of baseline data on partnerships to inform creation of a County partners database |

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

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

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

Achieved Milestones;

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

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

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

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

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

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

3.2.7.4 Nakuru County Public Service Board

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

Achieved Milestones

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

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

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

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

3.2.7.5 Office of The County Attorney

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

Achieved Milestones;

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

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

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

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

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

3.2.8 Social Protection, Culture and Recreation

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

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

Achieved Milestones;

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

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

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

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

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

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

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

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

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

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

CHAPTER FOUR

CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

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

4.2 Specific challenges

4.2.1 Health

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

4.2.2 Environment

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

4.2.3 County Attorney

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

4.2.4 County Treasury

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

4.3 Emerging Issues

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

4.4 Lessons Learnt

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

CHAPTER FIVE

RECOMMENDATIONS, CONCLUSION AND WAYFORWARD

5.1 Recommendations

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

5.2 Conclusion and Way Forward

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

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

ANNEXURES: DETAILED PROJECT PERFORMANCE

Annex 1.1 Agriculture, Rural and Urban Development Sector

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

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

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

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

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

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

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

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

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

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

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

Annex 1.1 (c) Nakuru City

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

Annex 1.1 (d) Naivasha Municipality

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

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

Annex 1.1 (e) Gilgil Municipality

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

Annex 1.1 (f) Molo Municipality

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

Annex 1.2 Energy, Infrastructure, and ICT sector

Annex 1.2 (a) Infrastructure Department

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

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

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

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

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 53 | Grading, murraming of Kabianga/Kiplelecho road | Kamara | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 54 | Installation of street lights and high mast | Kamara | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 55 | Grading, murraming, compaction, drainage construction and installation of culverts -B | Kamara | Rate of completion | 100 | 0 | 0 | 4,588,874 | 0 | Yet to start | Procurement process yet to commence |
| 56 | Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme | Kiptororo | Rate of completion | 100 | 0 | 0 | 8,800,000 | 0 | Yet to start | Procurement process yet to commence |
| 57 | Culverting of roads within Kiptororo Ward | Kiptororo | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 58 | Grading and murraming of Mwahe Masaita road | Nyota | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 59 | Grading and Murraming of Nyota access roads, Chesaina-Kanyoko road, Karunye-Masimba Road, IDP-Kenjoketty Mbugua Road, Sitoito Marwa Primary School Road, Tonongoi Soliat road, and Kamuri Oseko Temiyotta DER Road | Nyota | Rate of completion | 100 | 0 | 0 | 11,029,723 | 0 | Yet to start | Procurement process yet to commence |
| 60 | Grading, murraming and culverting of Kangawa-Upendo- Highlands Road | Sirikwa | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 61 | Grading, Murraming and culverting of Nyakinywa-Kagondo Road | Sirikwa | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 62 | Grading, Murraming and culverting of Sachoran-Muthenji-Kondenye road | Sirikwa | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 63 | Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road | Sirikwa | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 64 | Installation of high mast streetlights across Sirikwa Ward | Sirikwa | Rate of completion | 100 | 0 | 0 | 4,700,000 | 0 | Yet to start | Procurement process yet to commence |
| 65 | Grading and gravelling - Imarisha barabara programme | Sirikwa | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 66 | Construction of Kapwinner Bridge | Amalo | Rate of completion | 100 | 0 | 0 | 2,800,000 | 0 | Yet to start | Procurement process yet to commence |
| 67 | Grading and Murraming of roads in Amalo Ward | Amalo | Rate of completion | 100 | 0 | 0 | 9,071,556 | 0 | Yet to start | Procurement process yet to commence |
| 68 | Grading and murraming through Imarisha barabara | Keringet | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 69 | Culverting of Milimet sub location | Keringet | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 70 | Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road | Keringet | Rate of completion | 100 | 0 | 0 | 2,800,000 | 0 | Yet to start | Procurement process yet to commence |
| 71 | Construction of Kipsogon-Kombich box culvert | Kiptagich | Rate of completion | 100 | 0 | 0 | 1,600,000 | 0 | Yet to start | Procurement process yet to commence |
| 72 | Hiring of Machinerries for Imarisha barabara (Silot Siele, Kibirech and Maramara road) | Kiptagich | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 73 | Roads rehabilitation through Imarisha barabara programme | Tinet | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 74 | Grading and Murraming of roads in Tinet Ward | Tinet | Rate of completion | 100 | 0 | 0 | 22,760,000 | 0 | Yet to start | Procurement process yet to commence |
| 75 | Hire of Machinery for Elburgon Ward road works | Elburgon | Rate of completion | 100 | 0 | 0 | 12,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 76 | Installation of streetlights in Elburgon Ward | Elburgon | Rate of completion | 100 | 0 | 0 | 1,350,000 | 0 | Yet to start | Procurement process yet to commence |
| 77 | Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward | Mariashoni | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 78 | Installation of streetlights across the Ward | Mariashoni | Rate of completion | 100 | 0 | 0 | 1,200,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 79 | Hire of machineries for roads rehabilitation across the Ward | Mariashoni | Rate of completion | 100 | 0 | 0 | 6,002,719 | 0 | Yet to start | Procurement process yet to commence |
| 80 | Hiring of machinery for grading and murraming | Molo Central | Rate of completion | 100 | 0 | 0 | 4,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 81 | Imarisha barabara- fueling and floodlights maintenance equipment | Molo Central | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 82 | Maintenance of floodlights | Molo Central | Rate of completion | 100 | 0 | 0 | 2,300,000 | 0 | Yet to start | Procurement process yet to commence |
| 83 | Installation of floodlights at Tayari | Molo Central | Rate of completion | 100 | 0 | 0 | 4,200,000 | 0 | Yet to start | Procurement process yet to commence |
| 84 | Hiring of Machineries at wet rate for road rehabilitation | Turi | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 85 | Milima Mitatu road Works | Turi | Rate of completion | 100 | 0 | 0 | 2,099,053 | 0 | Yet to start | Procurement process yet to commence |
| 86 | Grading and gravelling of access roads in Nyonjoro | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 87 | Grading and gravelling of Rutere, Gituru and Ndoroto roads | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 88 | Grading, gravelling and drainage of Italian-Kwa White Road | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 3,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 89 | Rehabilitation of Kinamba roads hire of machinery fuel | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 90 | Hire of equipment for grading and murraming of roads in Lower Biashara | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 91 | Grading and murraming of roads in Upper Biashara | Biashara-Naivasha | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 92 | Construction of a footbridge at Mwiciringiri | Hells Gate | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 93 | Construction of drainage system at Memorial Road at Mt. View | Hells Gate | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 94 | Construction of drainage system at Sanctuary roads | Hells Gate | Rate of completion | 100 | 0 | 0 | 4,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 95 | Grading and murraming of ASTU road | Hells Gate | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 96 | Maintenance of floodlights across the Ward | Hells Gate | Rate of completion | 100 | 0 | 0 | 700,000 | 0 | Yet to start | Procurement process yet to commence |
| 97 | Hiring of machinery for maintenance of roads within Hells Gate Ward | Hells Gate | Rate of completion | 100 | 0 | 0 | 6,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 98 | Cleaning and unclogging of drainage and bush clearing at Kihoto Area | Lake View | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 99 | Construction of concrete fence at Unity ECDE compound | Lake View | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 100 | Grading and murraming of Kayole Road | Lake View | Rate of completion | 100 | 0 | 0 | 10,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 101 | Grading and murraming of Lake View access roads | Lake View | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 102 | Rehabilitation of police line road in Lakeview ward | Lake View | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 103 | Rehabilitation of Drainages in Kihingo and Lakeview (Lakeview Ward) | Lake View | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 104 | Installation of flood lights across the Ward | Lake View | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 105 | Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara | Lake View | Rate of completion | 100 | 0 | 0 | 2,186,284 | 0 | Yet to start | Procurement process yet to commence |
| 106 | Construction of Kwa Gedion bridge | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 4,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 107 | Construction of motorbike sheds in Maai Mahiu and Longonot Towns | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 1,400,000 | 0 | Yet to start | Procurement process yet to commence |
| 108 | Construction, rehabilitation and maintenance of access roads | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 5,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 109 | Construction of Maai Mahiu bridge | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 110 | Repair and maintenance of streetlights across the Ward | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 1,342,063 | 0 | Yet to start | Procurement process yet to commence |
| 111 | Hire of machinery for roads grading & rehabilitation | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 4,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 112 | Improvement of access roads in Maai Mahiu | Maai Mahiu | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 113 | Installation of culverts and gabions across the Ward | Maiella | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 114 | Maiella road works | Maiella | Rate of completion | 100 | 0 | 0 | 4,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 115 | Construction of four motorbike sheds | Maiella | Rate of completion | 100 | 0 | 0 | 1,600,000 | 0 | Yet to start | Procurement process yet to commence |
| 116 | Repairs of streetlights across the ward | Maiella | Rate of completion | 100 | 0 | 0 | 582,515 | 0 | Yet to start | Procurement process yet to commence |
| 117 | Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara | Naivasha East | Rate of completion | 100 | 0 | 0 | 661,276 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 118 | Grading and murraming of Acre Moja Road | Naivasha East | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 119 | Grading and murraming of roads in Naivasha East Ward- hire of machinery | Naivasha East | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 120 | Installation of five hybrid solar streetlights at Naivasha East ward | Naivasha East | Rate of completion | 100 | 0 | 0 | 1,400,000 | 0 | Yet to start | Procurement process yet to commence |
| 121 | Construction of bicycle shed at Kamere | Olkaria | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 122 | Grading, murraming and stone pitching of Kamere Beach Road | Olkaria | Rate of completion | 100 | 0 | 0 | 4,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 123 | Unblocking of drainages and maintenance works at Kamere and Kwa Muhia | Olkaria | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 124 | Construction of drainage at Kanju area | Viwandani | Rate of completion | 100 | 0 | 0 | 10,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 125 | Hire of machinery and equipment of Viwandani access roads | Viwandani | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 126 | Construction of four bodaboda sheds at Freehold, Section 58, Kisuliusuli and Kichinjio | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 1,800,000 | 0 | Yet to start | Procurement process yet to commence |
| 127 | Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 1,800,000 | 0 | Yet to start | Procurement process yet to commence |
| 128 | Rehabilitation of streetlights across Biashara Ward | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 129 | Renovation and maintenance of drainage system at Mashambani Stage, Bondeni, Freehold Estate and Lumumba | Biashara-Nakuru | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 130 | Construction of six bodaboda sheds across the Ward | Flamingo | Rate of completion | 100 | 0 | 0 | 2,700,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 131 | Grading and murraming at Pangani, Lakeview and Freehold estates | Flamingo | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 132 | Construction of drainage at Lakeview Estate (Kipsigis road) | Flamingo | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 133 | Rehabilitation and construction of drainage at Pangani estate | Flamingo | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 134 | Rehabilitation of drainages across the Ward | Flamingo | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 135 | Rehabilitation of streetlights | Flamingo | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 136 | Re-tarmacking of a road next to Carol Academy | Flamingo | Rate of completion | 100 | 0 | 0 | 7,016,239 | 0 | Yet to start | Procurement process yet to commence |
| 137 | Construction of drainage along Kalewa road (Calvary Church-Bonden Police Station - Burma) | Kivumbini | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 138 | Tarmacking of the road connecting Full Gospel - South Cemetery | Kivumbini | Rate of completion | 100 | 0 | 0 | 8,150,117 | 0 | Yet to start | Procurement process yet to commence |
| 139 | Construction of 5 no. Motorbike sheds | Kivumbini | Rate of completion | 100 | 0 | 0 | 2,250,000 | 0 | Yet to start | Procurement process yet to commence |
| 140 | Hire of machinery for grading and murraming of Kivumbini roads | Kivumbini | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 141 | Installation of three streetlights and maintenance of streetlights across Kivumbini Ward | Kivumbini | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 142 | Rehabilitation and cleaning of drainages across Kivumbini ward | Kivumbini | Rate of completion | 100 | 0 | 0 | 1,300,000 | 0 | Yet to start | Procurement process yet to commence |
| 143 | Construction of Motorbike sheds for Menengai Ward | Menengai | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 144 | Grading and murraming of roads across the Ward (Imarisha Barabara) | Menengai | Rate of completion | 100 | 0 | 0 | 7,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 145 | Hire of machinery for roads rehabilitation, maintenance, installation of culverts | Menengai | Rate of completion | 100 | 0 | 0 | 7,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 146 | Installation and maintenance of streetlights across the Ward | Menengai | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 147 | Construction of two bodaboda sheds in Nakuru East Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 900,000 | 0 | Yet to start | Procurement process yet to commence |
| 148 | Drainage clearing across the ward through Kazi kwa vijana | Nakuru East | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 149 | Hire of machinery for roads maintenance and installation of culverts across the Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 150 | Installation and maintenance of streetlights across the Ward | Nakuru East | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 151 | Grading, fueling & murraming – Imarisha barabara programme | Barut | Rate of completion | 100 | 0 | 0 | 529,188 | 0 | Yet to start | Procurement process yet to commence |
| 152 | Installation of high mast streetlights in Barut Ward | Barut | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 153 | Construction of drainage at Ingobor Sub location | Kapkures | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 154 | Grading and murraming of Roads at Kapkures Ward | Kapkures | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 155 | Installation of high mast security lights at Mogoan Sub location, Ingobor Sub location and Lalwet Sub location | Kapkures | Rate of completion | 100 | 0 | 0 | 4,400,000 | 0 | Yet to start | Procurement process yet to commence |
| 156 | Rehabilitation and Maintenance of security lights at Kapkures Ward | Kapkures | Rate of completion | 100 | 0 | 0 | 612,844 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 157 | Grading and Murraming of Roads at Rhonda Estate | Kaptembwo | Rate of completion | 100 | 0 | 0 | 7,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 158 | Rehabilitation of drainages across Kaptembwo Ward | Kaptembwo | Rate of completion | 100 | 0 | 0 | 1,572,762 | 0 | Yet to start | Procurement process yet to commence |
| 159 | Rehabilitation of streetlights across Kaptembwo Ward | Kaptembwo | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 160 | Construction of bodaboda sheds in the Ward | London | Rate of completion | 100 | 0 | 0 | 2,301,371 | 0 | Yet to start | Procurement process yet to commence |
| 161 | Construction of drainage system in Riva Estate | London | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 162 | Construction of drainage system in Bangladesh | London | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 163 | Construction of drainage system in High ridge estate | London | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 164 | Construction of drainage system at Kwa Mama Wanjiku | London | Rate of completion | 100 | 0 | 0 | 2,600,000 | 0 | Yet to start | Procurement process yet to commence |
| 165 | Maintenance of streetlights across the Ward | London | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 166 | Installation and Maintenance of High mast lights within the Ward | London | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 167 | Construction of Boda Boda sheds at Rhonda Ward | Rhonda | Rate of completion | 100 | 0 | 0 | 1,350,000 | 0 | Yet to start | Procurement process yet to commence |
| 168 | Rehabilitation and cleaning of drainages in Rhonda Ward | Rhonda | Rate of completion | 100 | 0 | 0 | 1,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 169 | Rehabilitation of streetlights at Rhonda Ward | Rhonda | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 170 | Construction of bodaboda sheds | Shabab | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 171 | Rehabilitation and unclogging of Drainages within the Ward | Shabab | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 172 | Rehabilitation of Streetlights | Shabab | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 173 | Tarmacking of Watende road | Shabab | Rate of completion | 100 | 0 | 0 | 7,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 174 | Grading, Murraming & compaction of access roads in Kihingo Ward | Kihingo | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 175 | Roads rehabilitation through Imarisha barabara programme | Kihingo | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 176 | Bush clearing, grading & murraming of Road K in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 177 | Bush clearing, grading & murraming of Road M in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 178 | Bush clearing, grading & murraming of Road P in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 179 | Bush clearing, grading & murraming of Road S in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 1,800,000 | 0 | Yet to start | Procurement process yet to commence |
| 180 | Construction of a bridge in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 3,851,752 | 0 | Yet to start | Procurement process yet to commence |
| 181 | Construction of two (2) motorbikes sheds in Lare Ward | Lare | Rate of completion | 100 | 0 | 0 | 900,000 | 0 | Yet to start | Procurement process yet to commence |
| 182 | Hire of machinery to work on Lare roads - Grading & gravelling | Lare | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |

| S/No | Project Name /Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 183 | Roads rehabilitation in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 5,200,000 | 0 | Yet to start | Procurement process yet to commence |
| 184 | Hire of machinery for roads construction in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 185 | Grading, murraming and compaction of Likia-Digital roads in Mau Narok | Mau Narok | Rate of completion | 100 | 0 | 0 | 5,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 186 | Purchase and supply of culverts in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 1,332,527 | 0 | Yet to start | Procurement process yet to commence |
| 187 | Grading, gravelling and compacting of roads in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 6,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 188 | Construction of boda boda sheds in Mau Narok Ward | Mau Narok | Rate of completion | 100 | 0 | 0 | 900,000 | 0 | Yet to start | Procurement process yet to commence |
| 189 | Grading, gravelling and murraming of Mauche road works | Mauche | Rate of completion | 100 | 0 | 0 | 6,548,255 | 0 | Yet to start | Procurement process yet to commence |
| 190 | Design & Construction of Kap Lembigas bridge | Nessuit | Rate of completion | 100 | 0 | 0 | 2,347,243 | 0 | Yet to start | Procurement process yet to commence |
| 191 | Opening of agricultural roads across the Ward | Nessuit | Rate of completion | 100 | 0 | 0 | 1,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 192 | Construction of Kap Ketiro bridge | Nessuit | Rate of completion | 100 | 0 | 0 | 3,800,000 | 0 | Yet to start | Procurement process yet to commence |
| 193 | Grading & Murraming of 2.5KM of KAP Councilor - Tuei borehole - Kap Koigeloo road | Nessuit | Rate of completion | 100 | 0 | 0 | 2,000,000 | 0 | Yet to start | Procurement process yet to commence |
| 194 | Construction of open drainage - Beaston Rurii | Njoro | Rate of completion | 100 | 0 | 0 | 3,500,000 | 0 | Yet to start | Procurement process yet to commence |
| 195 | Grading & murraming - Night Gale to Kenana Gatabaki road | Njoro | Rate of completion | 100 | 0 | 0 | 3,000,000 | 0 | Yet to start | Procurement process yet to commence |

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

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

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

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

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

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

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

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

Annex 1.3 Health Sector

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

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

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

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

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

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

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

Annex 1.4 Education Sector

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

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

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

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

| S/No. | Project Name/ Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 77. | Construction and equipping of Mvuke, Narasha, Oserian ECDE and toilet block | Olkaria | Rate of completion (%) | 100 | - | - | 9,000,000 | - | Yet to start | Yet to start |
| 78. | Construction of kitchens at Maua and Oserian ECDE centres | Olkaria | Rate of completion (%) | 100 | - | - | 4,000,000 | - | Yet to start | Yet to start |
| 79. | Construction of a 4-door latrine at central ECDE | Viwandani | Rate of completion (%) | 100 | - | - | 1,000,000 | - | Yet to start | Yet to start |
| 80. | Construction of concrete (masonry) fence at Highway Ecde | Viwandani | Rate of completion (%) | 100 | - | - | 2,500,000 | - | Yet to start | Yet to start |
| 81. | Purchase and installation of playing equipment at central ECDE and Highway ECDE | Viwandani | Rate of completion (%) | 100 | - | - | 2,665,382 | - | Yet to start | Yet to start |
| 82. | Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting | Viwandani | Rate of completion (%) | 100 | - | - | 3,000,000 | - | Yet to start | Yet to start |
| 83. | Construction of a 4-door pit latrine at Menengai ECDE Centre | Biashara-Nakuru | Rate of completion (%) | 100 | - | - | 975,000 | - | Yet to start | Yet to start |
| 84. | Construction of ECDE classroom at St. Xavier Primary School | Biashara-Nakuru | Rate of completion (%) | 100 | - | - | 1,800,000 | - | Yet to start | Yet to start |
| 85. | Equipping of Nakuru Vocational Training Centre (Purchase and supply of instructional tools and equipment) | Biashara-Nakuru | Rate of completion (%) | 100 | - | - | 2,311,140 | - | Yet to start | Yet to start |
| 86. | Purchase of Cabro paving block making machine for Nakuru Vocational Training Centre | Biashara-Nakuru | Rate of completion (%) | 100 | - | - | 1,000,000 | - | Yet to start | Yet to start |
| 87. | Construction of ECDE classroom at Pangani Special School | Flamingo | Rate of completion (%) | 100 | - | - | 1,800,000 | - | Yet to start | Yet to start |
| 88. | Completion of Naka ECD classroom | Nakuru East | Rate of completion (%) | 100 | - | - | 600,000 | - | Yet to start | Yet to start |
| 89. | Construction of one ECD classroom at Madaraka Comprehensive School | Nakuru East | Rate of completion (%) | 100 | - | - | 1,800,000 | - | Yet to start | Yet to start |
| 90. | Construction of one ECD classroom at Nairobi Road Comprehensive School | Nakuru East | Rate of completion (%) | 100 | - | - | 1,800,000 | - | Yet to start | Yet to start |
| 91. | Equipping of Mzee Wanyama Polytechnic | Nakuru East | Rate of completion (%) | 100 | - | - | 3,000,000 | - | Yet to start | Yet to start |
| 92. | Purchase of furniture for Mburu Gichua ECD | Nakuru East | Rate of completion (%) | 100 | - | - | 300,000 | - | Yet to start | Yet to start |
| 93. | Construction of a VTC | Nakuru East | Rate of completion (%) | 100 | - | - | 5,140,075 | - | Yet to start | Yet to start |

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

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

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

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

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

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

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

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

| S/No. | Project Name/ Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|---|
| 221. | Construction and equipping of one Classroom at Rafiki ECD | Turi | Rate of completion (%) | 100 | 90 | 90 | 1,473,625 | - | Ongoing | Outstanding works: installing of terrazzo floor and ongoing painting. |
| 222. | Construction of ECDE classroom at Nderu A Kahuho | Turi | Rate of completion (%) | 100 | - | - | 1,399,966 | - | Yet to start | Yet to start. New project under Supplementary Budget II of FY 2023/24. |
| 223. | Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet | Hells Gate | Rate of completion (%) | 100 | 20 | 20 | 2,500,000 | - | Ongoing | Classroom at foundation level. Pit latrine sunk and done foundation. |
| 224. | Construction of a Modern Toilet at Nyamathi ECDE | Hells Gate | Rate of completion (%) | 100 | 90 | 90 | 800,000 | - | Ongoing | Toilet complete and awaiting branding. |
| 225. | Construction of 1 ECD classroom, toilet and water tank at Mountain View | Hells Gate | Rate of completion (%) | 100 | 80 | 80 | 1,911,040 | - | Ongoing | Outstanding works: Painting |
| 226. | Construction of 1 ECD classroom, toilet and water tank at Kamuyu | Hells Gate | Rate of completion (%) | 100 | 90 | 90 | 1,911,040 | - | Ongoing | Complete awaiting branding. |
| 227. | Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet | Hells Gate | Rate of completion (%) | 100 | 50 | 50 | 2,500,000 | - | Ongoing | Walls construction ongoing. |
| 228. | Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence | Lake View | Rate of completion (%) | 100 | 10 | 10 | 3,000,000 | - | Yet to start | Awarded but contractor yet to report on site. |
| 229. | Construction of Septic Tank at Unity and Lakeview Primary | Lakeview | Rate of completion (%) | 100 | - | - | 700,000 | - | Yet to start | Yet to start. New project under Supplementary Budget II of FY 2023/24. |
| 230. | Construction of one ECDE classrooms at Unity ECD | Lakeview | Rate of completion (%) | 100 | 10 | 10 | 1,800,000 | - | Yet to start | Contractor yet to report on site. Contract awarded for two classrooms for Kshs. 3,000,000 |
| 231. | Construction of a kitchen and equipping of Manera ECDE | Lakeview | Rate of completion (%) | 100 | 100 | 100 | 3,000,000 | - | Complete | Complete and in use. |
| 232. | Construction of a kitchen and Lakeview ECDE | Lakeview | Rate of completion (%) | 100 | 10 | 10 | 3,000,000 | - | Yet to start | Construction materials (kokoto) on site. Given an intention letter to terminate the contract. |
| 233. | Construction and Equipping of Ngeya ECD | Maai Mahiu | Rate of completion (%) | 100 | 70 | 70 | 1,500,000 | - | Ongoing | Outstanding works: Repairs, plastering, windows installation and painting. |
| 234. | Equipping Of Rare ECD | Maai Mahiu | Rate of completion (%) | 100 | 5 | 5 | 300,000 | - | Yet to start | Requisition done. |
| 235. | Construction of a Polytechnic at Maai Mahiu | Maai Mahiu | Rate of completion (%) | 100 | 95 | 95 | 9,898,670 | - | Ongoing | Ongoing with only painting as outstanding works. Partially paid (Kshs. 8,116,489). |

| S/No. | Project Name/ Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|---|
| 236. | Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet and Watering Point at Ereri ECD | Maai Mahiu | Rate of completion (%) | 100 | - | - | 1,199,240 | - | Yet to start | Contractor yet to start works. Contract to be cancelled and Re-advertised. Insufficient budget allocation. Land donated to be transferred to county. |
| 237. | Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal | Maiella | Rate of completion (%) | 100 | 10 | 10 | 2,500,000 | - | Yet to start | Site handed over but contractor yet to report on site. |
| 238. | Construction And Equipping of Ngati ECD Two Door Toilets, Urinal | Maiella | Rate of completion (%) | 100 | 10 | 10 | 2,500,000 | - | Yet to start | Site handed over but contractor yet to report on site. |
| 239. | Construction And Equipping of Sero ECD, Two Door Toilets, Urinal | Maiella | Rate of completion (%) | 100 | 10 | 10 | 2,500,000 | - | Yet to start | Site handed over but contractor yet to report on site. |
| 240. | Construction of Maiella Polytechnic Workshop | Maiella | Rate of completion (%) | 100 | - | - | 4,000,000 | - | Yet to start | Requisition for BQs to be done. |
| 241. | Construction and equipping of 1 ECD classroom at Nkapani | Maiella | Rate of completion (%) | 100 | 10 | 10 | 1,500,000 | - | Yet to start | Contractor declined the works due to location distance. |
| 242. | Construction of 2 ECD Classrooms in Tangi Tatu | Maiella | Rate of completion (%) | 100 | 70 | 70 | 2,399,999 | - | Ongoing | At roofing stage. |
| 243. | Design And Construction of ECD Classroom at Ndabibi Central | Maiella | Rate of completion (%) | 100 | 90 | 90 | 2,739,065 | - | Ongoing | Complete 2 classroom. Water tank and play equipment not complete. Contractor wrangles on processing of complete payment prior to installation of water tank and play equipment. |
| 244. | Design And Construction of ECD Classroom at Ngondi | Maiella | Rate of completion (%) | 100 | 50 | 50 | 2,500,000 | - | Ongoing | Wall erecting ongoing |
| 245. | Design And Construction of ECD Classroom at Natooli | Maiella | Rate of completion (%) | 100 | 10 | 10 | 2,500,000 | - | Yet to start | Site yet to be handed over. Challenge in reaching the site location. Contractor declined the works due to location distance. |
| 246. | Nkampani Nursery School | Maiella | Rate of completion (%) | 100 | 10 | 10 | 997,135 | - | Yet to start | Contractor declined the works due to location distance. |
| 247. | Completion of Gachuga and Kayole ECDE toilets | Naivasha East | Rate of completion (%) | 100 | - | - | 1,400,000 | - | Yet to start | Requisition for BQs done. |
| 248. | Fencing and Construction of Toilets of Karioko ECDE | Naivasha East | Rate of completion (%) | 100 | 10 | 10 | 1,000,000 | - | Procurement | Tendering process. School site in a dam. Insufficient budget allocation. |
| 249. | Construction and equipping of an ECD Classroom at Munyu | Naivasha East | Rate of completion (%) | 100 | 10 | 10 | 1,473,625 | - | Yet to start | To be re-advertised. |
| 250. | Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias) | Olkaria | Rate of completion (%) | 100 | 10 | 10 | 3,600,000 | - | Yet to start | Site handed over but contractor yet to report on site. |

| S/No. | Project Name/ Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 251. | Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school | Olkaria | Rate of completion (%) | 100 | 100 | 100 | 4,398,540 | - | Complete | Oserian and Maua complete. Shermoi complete but site reallocated to Oserian. Partially paid (Kshs. 2,633,481). |
| 252. | Construction of ECD Classroom at Naivasha Prison ECDE | Viwandani | Rate of completion (%) | 100 | 10 | 10 | 1,500,000 | - | Yet to start | Site handed over but contractor yet to commence works. |
| 253. | Fencing of Kabati ECD | Viwandani | Rate of completion (%) | 100 | - | - | 3,800,000 | - | Yet to start | Requisition for BQs done. |
| 254. | Construction of ECD Classroom, Equipping and Water Tank at Kisulululi and Kenyatta Primary | Biashara-Nakuru | Rate of completion (%) | 100 | 10 | 10 | 3,000,000 | - | Yet to start | Site handed over. |
| 255. | Construction of one ECD Classroom and toilets at Jamhuri Primary | Biashara-Nakuru | Rate of completion (%) | 100 | 60 | 60 | 2,000,000 | - | Ongoing | At plastering stage. |
| 256. | Construction of ECD Toilet at Freehold Primary | Biashara-Nakuru | Rate of completion (%) | 100 | 10 | 10 | 700,000 | - | Yet to start | Site handed over. Intention to terminate letter issued. |
| 257. | Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary | Biashara-Nakuru | Rate of completion (%) | 100 | 10 | 10 | 2,100,000 | - | Yet to start | Site not handed over. |
| 258. | Equipping of Nakuru VTC Departments | Biashara-Nakuru | Rate of completion (%) | 100 | 10 | 10 | 2,444,091 | - | Yet to start | Contractor yet to supply equipment. |
| 259. | Renovation & Extension of ECDE Kitchen At Race Track Primary School | Flamingo | Rate of completion (%) | 100 | 10 | 10 | 2,000,000 | - | Yet to start | Site handed over. Construction materials on site. |
| 260. | Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools | Flamingo | Rate of completion (%) | 100 | 5 | 5 | 3,000,000 | - | Yet to start | BQ prepared. |
| 261. | Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE | Flamingo | Rate of completion (%) | 100 | - | - | 665,899 | - | Yet to start | Requisition done. |
| 262. | Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School | Menengai | Rate of completion (%) | 100 | 10 | 10 | 1,700,000 | - | Procurement | Tendering process. |
| 263. | Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School | Menengai | Rate of completion (%) | 100 | 90 | 90 | 2,800,000 | - | Ongoing | Outstanding: painting to redone. |
| 264. | Construction of Mzee Wanyama Polytechnic | Nakuru East | Rate of completion (%) | 100 | - | 10 | 5,000,000 | - | Yet to start | Merged BQ with new project. |
| 265. | Construction of Mzee Wanyama Polytechnic | Nakuru East | Rate of completion (%) | 100 | - | 10 | 5,398,000 | - | Yet to start | Contract awarded site yet to be handed over. |
| 266. | Equipping of Free Area Vocational Training Center (Polytechnic) | Nakuru East | Rate of completion (%) | 100 | - | 10 | 4,806,300 | - | Stalled | Awarded. Contractor yet to supply equipment. To cancel the contract. |

| S/No. | Project Name/ Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|--|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|---|
| 267. | Construction Of Vocational Polytechnic at Free Area | Nakuru East | Rate of completion (%) | 100 | - | 75 | 4,344,590 | - | Stalled | Stalled. Contractor abandoned works after completion of first floor. Contract to be terminated. |
| 268. | Design And Construction Of 1 ECDE Classroom at Naka Primary | Nakuru East | Rate of completion (%) | 100 | 100 | 100 | 1,200,000 | - | Complete | Complete as per BQ but additional allocation for completion & equipping. |
| 269. | Construction & Equipping of One (1) ECD Classroom at Kigonor Primary | Barut | Rate of completion (%) | 100 | 70 | 70 | 1,700,000 | - | Ongoing | At roofing level. |
| 270. | Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary | Barut | Rate of completion (%) | 100 | 70 | 70 | 1,700,000 | - | Ongoing | At roofing level. |
| 271. | Construction & Equipping of One (1) ECD Classroom at Parkview Primary | Barut | Rate of completion (%) | 100 | 70 | 70 | 1,700,000 | - | Ongoing | At roofing level. |
| 272. | Purchase of Equipment at Barut Vocational & Youth Centre | Barut | Rate of completion (%) | 100 | 100 | 100 | 1,200,000 | - | Complete | Equipment supplied. |
| 273. | Construction of perimeter fence and a gate at Magoon ECD | Kapkures | Rate of completion (%) | 100 | - | - | 2,500,000 | - | Yet to start | Yet to start. New project under Supplementary Budget II. |
| 274. | Construction of perimeter fence and a gate at Tulwet ECD | Kapkures | Rate of completion (%) | 100 | - | - | 1,500,000 | - | Yet to start | Yet to start |
| 275. | Electricity Installation at Lalwet ECDE | Kapkures | Rate of completion (%) | 100 | 5 | 5 | 300,000 | - | Yet to start | Quotation from KPLC. |
| 276. | Construction of ECDE classroom and Toilet and Equipping at Moi Primary School | London | Rate of completion (%) | 100 | 10 | 10 | 1,763,240 | - | Yet to start | Contractor yet to commence works. |
| 277. | Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired | London | Rate of completion (%) | 100 | - | - | 1,200,000 | - | Yet to start | Yet to start |
| 278. | Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE | Kaptembwo | Rate of completion (%) | 100 | 40 | 40 | 3,000,000 | - | Ongoing | Ongoing. |
| 279. | Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE | Kaptembwo | Rate of completion (%) | 100 | 10 | 10 | 1,000,000 | - | Yet to start | Site handed over and contractor yet to report on site. |
| 280. | Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center | Kaptembwo | Rate of completion (%) | 100 | 60 | 60 | 10,000,000 | - | Ongoing | Septic tank done, levelling done and fencing ongoing. |
| 281. | Completion and equipping (furniture) of Mwariki TVET | Rhonda | Rate of completion (%) | 100 | 50 | 50 | 7,000,000 | - | Ongoing | Ongoing |
| 282. | Equipping & Fencing Mwariki ECD | Rhonda | Rate of completion (%) | 100 | 100 | 100 | 1,200,000 | - | Complete | Completed in FY 2023/24 but not paid. |
| 283. | Completion & Equipping of Mama Ngina ECDE Highrise Classrooms | Shabab | Rate of completion (%) | 100 | 10 | 10 | 2,000,000 | - | Yet to start | Awarded to a contractor. |

| S/No. | Project Name/ Description of activities | Project Location (Ward) | Key Performance indicator | Target by end of FY 2024/2025 | Achieved Output during 1 st Quarter | Cumulative Achievement | Approved Budget cost | Actual Expenditure FY 2024/2025 | Project Status | Remarks (Reason for over or under performance) |
|-------|---|-------------------------|---------------------------|-------------------------------|--|------------------------|----------------------|---------------------------------|----------------|--|
| 284. | Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary | Shabab | Rate of completion (%) | 100 | 10 | 10 | 8,793,630 | - | Yet to start | Contract awarded. |
| 285. | Construction of 2 Toilets at Kio and Mutitu ECDE | Kihingo | Rate of completion (%) | 100 | 80 | 80 | 1,300,000 | - | Ongoing | Kio at lintel and mutitu at roofing. |
| 286. | Construction of ECDE classroom at Kianugu ECD | Mau Narok | Rate of completion (%) | 100 | 80 | 80 | 1,500,000 | - | Ongoing | Terrazzo flooring remaining. |
| 287. | Fencing of Lare Polytechnic with concrete post, chain link and main gate | Lare | Rate of completion (%) | 100 | 10 | 10 | 900,000 | - | Yet to start | Site yet to be handed over. |
| 288. | Construction And Equipping of Saramek and Kapsinendet ECD | Mauche | Rate of completion (%) | 100 | 10 | 10 | 3,000,000 | - | Yet to start | Site handed over. |
| 289. | Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD | Mauche | Rate of completion (%) | 100 | 80 | 80 | 5,695,960 | - | Ongoing | Mauche and tachasis at terrazzo flooring. Teret at lintel and tuiyotich at plastering. Partially paid (Kshs. 1,984,380). |
| 290. | Completion and equipping of Sigor ECD | Mauche | Rate of completion (%) | 100 | 60 | 60 | 992,000 | - | Stalled | Stalled at lintel stage. The classroom had progressed but the structure collapsed. Given to new contractor. |
| 291. | Construction of Mwigito village ECD | Njoro | Rate of completion (%) | 100 | 100 | 100 | 2,000,000 | - | Complete | Complete awaiting payment. |
| 292. | Construction of Piave, Nyakinywa Kware ECDE | Njoro | Rate of completion (%) | 100 | 10 | 10 | 2,000,000 | - | Yet to start | Site handed over. Nyakinywa kware poor location of site in a quarry. Community denied the site due to floods. |
| 293. | Completion of Inginge ECD | Nessuit | Rate of completion (%) | 100 | 20 | 20 | 476,480 | - | Stalled | Class constructed up to lintel but collapsed due to poor weather only slab remaining. Insufficient budget allocation for completion. |
| 294. | Tiritagoi ECD - Construction Of 1 Classroom | Nessuit | Rate of completion (%) | 100 | 80 | 80 | 1,300,000 | - | Ongoing | At roofing stages |
| 295. | Design And Construction of Masaita ECDE Classroom and Toilets | Nessuit | Rate of completion (%) | 100 | 70 | 70 | 1,105,445 | - | Ongoing | At lintel stage |
| 296. | Design And Construction of Missipei ECDE Classroom and Toilets | Nessuit | Rate of completion (%) | 100 | 40 | 40 | 1,105,445 | - | Ongoing | At foundation stage |
| 297. | Design And Construction of Korovio ECDE Classroom | Nessuit | Rate of completion (%) | 100 | 80 | 80 | 1,105,445 | - | Ongoing | At roofing stages. |
| 298. | Equipping of Kamungei ECDE | Menengai West | Rate of completion (%) | 100 | 100 | 100 | 300,000 | - | Complete | Supplied seats. |
| 299. | Construction of 2 Classrooms at Ngata Primary and EX-MAR Garek ECDE | Mosop | Rate of completion (%) | 100 | 100 | 100 | 3,000,000 | - | Complete | Complete but partially paid (2,225,250) |

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

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

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

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

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

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

Annex 1.6 Environmental Protection Sector

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

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

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

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

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

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

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

Annex 1.7 Public Administration National/International Relations Sector

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

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

Annex 1.7 (b) Finance and Economic Planning

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

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

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

Annex 1.7 (d) Public Service Board

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

Annex 1.7 (e) Office of the County Attorney

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

Annex 1.8 Social Protection Recreation and Culture Sector

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

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

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

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