

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NAKURU COUNTY TREASURY

BUDGET PROGRESS REVIEW REPORT QUARTER TWO FY2025/2026

JANUARY 2026

TABLE OF CONTENTS

LIST OF TABLES AND FIGURES	iv
ABBREVIATIONS AND ACRONYMS	v
EXECUTIVE SUMMARY	vi
Legal Basis for the Preparation of Quarterly Budget Implementation Review Report	ix
CHAPTER ONE	1
INTRODUCTION	1
1.1 Background	1
1.1 Objectives of the Report	1
1.2 Legal Basis	1
1.3 Methodology	2
1.4 Scope	2
1.5 Limitations	2
CHAPTER II	3
2.1 First Half FY 2025/26 Fiscal Performance	3
2.2 Revenue Performance First Half FY 2025/2026	3
2.2.1 Exchequer Releases	3
2.2.2 Local Source Revenue Performance	6
2.2.3 Facility Improvement Fund (FIF) Performance	8
2.3 Expenditure Performance First Half FY 2025/2026	10
CHAPTER THREE: NON-FINANCIAL PERFORMANCE	15
3.1 Review of First Half Non-Financial Performance FY 2025/2026	15
3.2 Sectoral Programme Performance	17
3.2.1 Agriculture, Rural and Urban Development Sector	17
3.2.2 Energy, Infrastructure and ICT	20
3.2.3 Health Sector	21
3.2.4 Education	25
3.2.5 General Economics and Commercial Affairs	26
3.2.6 Environmental Protection Sector	27
3.2.7 Public Administration National/Inter Relations Sector	27
3.2.8 Social Protection	29
CHAPTER FOUR	31
CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT	31
4.1 General Challenges	31
4.2 Specific challenges	31
Environmen	31
4.3 Emerging Issues	32
4.4 Lesson Learnt	32
CHAPTER FIVE	33
RECOMMENDATION, CONCLUSION AND WAYFORWARD	33
5.1 Recommendation	33
5.2 Conclusion	33
ANNEX 1: IMPLEMENTATION OF UN (SDGs) AND UNFCC	34
ANNEX 2: DETAILED PROJECT PERFORMANCE	49
Annex 1.1 Agriculture, Rural and Urban Development Sector	49
Annex 1.2 Energy, Infrastructure, and ICT sector	78

Annex 1.3 Health Sector.....	107
Annex 1.4 Education Sector.....	120
Annex 1.5 General, Economic, Commercial, and Labour Affairs Sector	126
Annex 1.6 Environmental Protection Sector	130
Annex 1.7 Public Administration National/International Relations Sector.....	142
Annex 1.8 Social Protection Recreation and Culture Sector	144
ANNEX 3: FLAGSHIP PROJECT PERFORMANCE	146
Annex 2.1 Agriculture, Rural and Urban Development Sector	146
Annex 2.2 Energy, Infrastructure, and ICT sector	147
Annex 2.3 Health Sector	149
Annex 2.4 Education Sector	150
Annex 2.5 General, Economic, Commercial, and Labour Affairs Sector.....	150
Annex 2.6 Environmental Protection Sector.....	151
Annex 2.7 Social Protection Recreation and Culture Sector.....	152
ANNEX 4: SECTOR/SUB SECTOR PROGRAMMES AND SUB-PROGRAMMES PERFORMANCE.....	153
Annex 4.1 Agriculture, Rural and Urban Development Sector	153
Annex 4.2 Energy, Infrastructure and ICT	170
Annex 4.3 Health Sector	175
Annex 4.5 General Economics and Commercial Affairs	191
Annex 4.6 Environmental Protection Sector.....	197
Annex 4.7 Public Administration National/Inter Relations Sector	203
Annex 4.8 Social Protection	214

LIST OF TABLES AND FIGURES

Table 1: First Half FY2025/2026 County Receipts	3
Table 2: Exchequer Releases First Half FY2025/2026	5
Table 3: Own Source Revenue Performance First Half FY2025/2026	7
Table 4: Facility Improvement Fund (FIF) Performance First Half FY2025/2026	9
Table 5: County Expenditure Performance First Half FY2025/2026 by Economic Classification	12
Table 6: Expenditure Performance (June-December) FY2025/2026 per Department/Entity	14
Table 3.1: Summary of Status of Projects FY 2025/2026	16
Figure 1: Composition of Recurrent Expenditure	10
Figure 2: Status of Projects FY 2025/2026	15

ABBREVIATIONS AND ACRONYMS

BPRR	Budget Progress Review Report
CRA	Commission on Revenue Allocation
FIF	Facility Improvement Fund
FY	Financial Year
KTDA	Kenya Tea Development Agency
OSR	Own Source Revenue
PFM	Public Finance Management Act
PGH	Provincial General Hospital

EXECUTIVE SUMMARY

Quarterly progress reporting is anchored in the Constitution of Kenya, 2010, which upholds the principles of good governance and transparency in the management of public finances. In line with Section 166 of the Public Finance Management Act, 2012, and Regulation 54 of the PFM County Government Regulations, 2015, the Budget Progress Review Report has been prepared to present half year performance for both financial and non-financial as at the end of December, FY 2025/2026. This report comprehensively covers all County Government Departments and Entities across the eight sectors.

During the period under review the total receipts amounted to Kshs 10.5 billion which consists of equitable share (Kshs 7.1 billion), Fiscal balance Kshs 1.6 billion and Own Source Revenue (OSR) Kshs 1.4 billion. Equitable share received represented a 50 percent achievement from the annual target. OSR consisted of local revenues which amounted to Kshs. 479 million and Kshs. 986 million being collections from Facility Improvement Fund (FIF).

The County's total expenditure stood at Kshs 6.2 billion during the period under review of FY 2025/2026 against an annual target of Kshs 22.3 billion. The overall budget execution rate was 28 percent with recurrent expenditure representing 37 percent absorption rate and development expenditure representing 10 percent absorption rate.

During the review period, County project implementation showed mixed progress. Of the 1,085 projects, 31% were under procurement, 30 percent yet to start, 19 percent completed, 19 percent ongoing, and 1 percent stalled. The high share in early stages reflects compliance demands of the e-GP system and administrative transitions in the first two quarters. Strong performance was noted in Infrastructure, Environment, Water, and Natural Resources, while Health recorded 62.3 percent of projects yet to start. Molo and Gilgil Municipalities reported inactivity rates above 93 percent, highlighting delays linked to e-GP rollout and capacity gaps. Accelerating procurement and execution remains critical to achieving timely development outcomes.

In the Agriculture, fisheries and Livestock, the County enhanced productivity, food security, and value chain development. Livestock programmes distributed 9,172 improved kienyeji chicks, 39 dairy goats, and 65 dorper rams, established 25 hectares of pasture, constructed 1 feed store, and supported adoption of climate-smart technologies by 15 value chain actors. Animal health interventions included 18 vaccination programmes, vaccinating 43,023 animals, and inspection of 59,705 carcasses to ensure food safety. Fisheries development recorded stocking of 28,000 fingerlings in ponds and 200,000 fingerlings in Lake Naivasha, alongside farmer and BMU training. Crop production and extension services supported 78 farmers with nutrient-dense seeds, linked 30 farmers to improved bean varieties, launched new plant clinics, and expanded pest, disease, and post-harvest management outreach.

In Lands, Physical Planning, Housing and Urban Development, the County advertised acquisition of five strategic land parcels, resolved 15 land disputes, assisted 95 landowners with valuation services, conducted 2 topographical surveys, and established

boundaries along 15 km. A total of 421 development applications were processed, including 237 building plans. Under housing and urban development, KUSP II frameworks and asset inventories were finalized for three urban entities, while the Soilo Affordable Housing Project was contracted to deliver 1,598 housing units. The Digital Public Works Project (KISIP II) engaged 200 youth in digital mapping and data collection. Municipal governance was strengthened across Nakuru City, Molo, and Gilgil through statutory meetings, infrastructure works, and asset inventory updates.

Under the Energy, Infrastructure and ICT Sector, road infrastructure works covered 148.9 km graded and 69.18 km gravelled through contracted works and the Imarisha Barabara Programme. Drainage improvements included 450 meters maintained and 285 meters newly constructed. Public lighting was enhanced through maintenance of 75% of floodlights, installation of 71 high-mast lights, and commissioning of 18 solar lighting units. ICT achievements included 95 percent completion of the County website, production of 605 media outputs, development of 10 documentaries, and preparation of technical specifications for the e-Cabinet system.

The Health Sector recorded major system-wide gains. Digital health services were strengthened through deployment of 932 tablets across 174 facilities, improving data quality and reporting. Governance interventions secured 35 title deeds for health facilities, while 188 contract staff were proposed for confirmation. Health infrastructure projects progressed, including Rongai Level 4 Hospital (50 percent), Kuresoi North Level 4 (38 percent), completion of seven ward projects, and initiation of 24 new construction projects. Preventive and promotive services achieved: 89.7 percent full immunization coverage; 93 percent Measles coverage; screened 13,077 women for cervical cancer; served 9,984 mental health clients; screened 3,339 clients for NCDs; and verified 43 villages (97 percent) as Open Defecation Free. HIV services recorded: 95.5 percent viral load suppression; 97.4 percent PMTCT coverage; and testing of 9,804 key populations, while TB services screened 92.36 percent of the population and notified 1,830 cases.

Under the Education sector, the County sustained school feeding in 1,066 ECDE centres, benefiting 65,951 learners, and achieved 98 percent database update. Vocational training support disbursed Ksh 94.4 million to 6,732 trainees, alongside completion of key infrastructure upgrades in training institutions. Under General Economics and Commercial Affairs, the Wezesha Fund disbursed Ksh 7.85 million to 423 MSMEs and 26 groups, while the Cooperative Revolving Fund released Ksh 47.3 million to 14 cooperatives. The Lord Egerton Agri-City Project reached 60% completion with cumulative expenditure of Ksh 173.1 million, positioning it as a flagship for value addition and employment creation.

The Environmental Protection Sector strengthened sustainability efforts through training of 12 staff, maintenance of 93 waste zones and 8 tipping sites, rehabilitation of 1 riparian area, greening of 8 public sites, and growing 614,024 trees with partners. Climate action was reinforced through maintenance of 30 air quality sensors and community awareness initiatives. Under the Public Administration and Intergovernmental

Relations, digital governance was enhanced through full rollout of HRIS-KE, strengthened performance contracting, and coordination of countywide national celebrations. Revenue performance stood at Ksh 1.47 billion, representing 32 percent of the annual target, while external resource mobilization secured Ksh 2 million. Legal and policy development advanced through drafting and gazettelement of key county legislation. Finally, the Social Protection Sector strengthened accountability through countywide performance contracts, trained 7 staff, supported GBV system strengthening, mentored 50 youth, and promoted sports development by supporting 140 athletes, sponsoring 9 teams, and securing 2 trophies at inter-county competitions

Going forward, priorities include clearing procurement bottlenecks to unlock stalled health infrastructure, accelerating climate-resilience and urban planning instruments to bankable projects, tightening revenue and asset management, and deepening last-mile service quality through data-driven M&E. Strengthening cross-departmental coordination—especially on e-GP adoption, supply chains, and behaviour-change communication—will be key to sustaining momentum and delivering tangible, citizen-facing results in subsequent quarters

During the review period, overall programme implementation across county departments was affected by several cross-cutting operational and institutional challenges. Key among these were lengthy procurement processes, which delayed project initiation and completion, thereby affecting achievement of planned outputs and quarterly targets. Inadequate human resource capacity, particularly in technical functions, constrained service delivery quality and efficiency. Additionally, delayed submission of Bills of Quantities (BoQs) and specifications disrupted procurement timelines, while limited availability of vehicles undermined effective monitoring, evaluation, and community engagement, weakening real-time performance tracking and accountability.

To address these challenges moving into the next implementation period, there is need for a corrective and forward-looking measures to strengthen County performance. Priority should be given to strategic human resource management through succession planning, targeted recruitment, and staff motivation initiatives aimed at addressing capacity gaps. Equally urgent is the constitution of the Audit Committee, in compliance with legal requirements, to reinforce internal audit governance and enhance financial oversight. To improve project delivery timelines, the County must ensure effective rollout of the e-GP system, supported by capacity building and system upgrades. Finally, stronger inter-departmental collaboration across the entire project cycle remains essential for reducing delays, improving budget absorption, and accelerating the achievement of Annual Development Plan targets.

Legal Basis for the Preparation of Quarterly Budget Implementation Review Report

The Budget Implementation Review Report is prepared in accordance with Section 166 and 54 of the Public Financial Management Act, 2012 and Regulations 2015 Respectively. The law states that:

166. (1) An accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.

(2) In preparing a quarterly report for a county government entity, the accounting officer shall ensure that the report contains information on the financial and nonfinancial performance of the entity;

(3) Not later than fifteen days after the end of each quarter, the accounting officer shall submit the quarterly report to the County Treasury.

(4) Not later than one month after the end of each quarter, the County Treasury shall consolidate the quarterly reports and submit them to the county assembly; and publish and publicize them.

54 (1) An Accounting Officer of a county government entity shall not later than the 10th day of each month submit a monthly financial and non-financial budgetary report in the format to be issued by the Cabinet Secretary relating to the activities of his or her county government entity for the preceding month to the County Treasury with copies to the Controller of Budget and the Auditor-General.

(2) The contents of the report under paragraph (1) shall include—

(a) Actual revenues, including appropriations in aid;

(b) Expenditures classified in economic classification as follows—

- i. compensation to employees;
- ii. use of goods and services;
- iii. transfer to other levels of government; and
- iv. capital expenditure;

(c) Pending payments with an age of over ninety days;

(d) A projection of expected expenditure and revenue collection for the remainder of the financial year;

(e) When necessary, an explanation of any material variances; and

CHAPTER ONE INTRODUCTION

1.1 Background

The Quarterly Budget Implementation Progress Report serves as a key instrument for tracking and evaluating the execution of the FY 2025/26 budget across County programmes and projects. It is as a crucial tool for ensuring that financial resources are utilized efficiently and effectively to meet the County's development objectives. Beyond financial accountability, the report creates an avenue for stakeholders to review implementation progress, recognize achievements, and identify challenges encountered. By highlighting both successes and shortcomings, it provides actionable insights that inform future planning, strengthen decision-making, and enhance the overall impact of County initiatives.

1.1 Objectives of the Report

This objectives of this First Quarter Progress Report include:

- i. To analyse the quarter's activities, highlighting successes and areas for improvement.
- ii. To inform County stakeholders on progress made for a collaborative and transparent development process.
- iii. To provide data-driven insights to aid policymakers and administrators.
- iv. To leverage past insights to inform strategies for future growth and adaptation.
- v. To highlight areas where action is needed during the next three quarters.

1.2 Legal Basis

The foundation of this report is governed by principles enshrined by the Constitution of Kenya, 2010 and laws and policies,

- i. Constitution of Kenya (2010): This report aligns with the principles of devolution, emphasizing public participation & inclusivity, transparency, and diligent stewardship of public resources, as advocated in Articles 174 and 185.
- ii. County Governments Act (2012): 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.
- iv. The National Monitoring and Evaluation (M&E) Policy, 2019 – This policy establishes a unified National Integrated M&E System (NIMES) and guides counties to implement structured, results-based monitoring and evaluation frameworks. It underscores evidence-informed decision making, accountability,

and the institutionalization of performance reporting across all levels of government.

- v. The County Integrated Monitoring and Evaluation System (CIMES) Guidelines, 2020 – The CIMES framework provides counties with the procedures, structures, and tools required to collect, analyze, report, and use performance data effectively.

1.3 Methodology

The preparation of the progress report was led by the Macro Working Team within the County Department of Economic Planning, with technical support from the respective Sector Working Groups (SWGs). The SWGs provided updates on programme and project implementation for the quarter, complemented by a cumulative assessment at the mid-year mark. Consistent with established best practices, the SWGs conducted field visits to validate and enrich the findings from desktop reviews. To ensure accuracy and depth in interpreting the reported data, the Macro Working Team applied both quantitative and qualitative analytical approaches, enabling a comprehensive non-financial assessment informed by thematic insights and evidence-based conclusions.

1.4 Scope

This Quarterly Budget Implementation Progress Report provides a comprehensive account of both the financial and non-financial performance of the County Government during the first quarter of FY 2025/26. It places the findings within the broader background and context of the County's development initiatives, while also highlighting the key programmes and projects identified in the Annual Development Plan (ADP) 2025/26. The report documents the progress and accomplishments of these initiatives and compares actual performance against planned targets across a range of key performance indicators.

In addition to presenting achievements, the report identifies and discusses the challenges encountered during implementation, offering insights into the factors that influenced delivery. Lessons learned from the first quarter are drawn upon to inform recommendations for subsequent reporting periods, ensuring that future planning and decision-making are evidence-based and responsive. The assessment covers all County Government departments and entities across the eight key sectors, with analysis extending to every subcounty, ward, and locality. This inclusive approach ensures that the evaluation is representative of the entire County and does not overlook any area or stakeholder.

1.5 Limitations

Despite the concerted efforts, of the SWGs and MWG, the progress report is limited by delays, inconsistencies in data, and omissions in the submissions from different departments resulted in minor challenges while compiling our 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

REVIEW OF FISCAL PERFORMANCE QUARTER TWO FY 2025/2026

2.1 First Half FY 2025/26 Fiscal Performance

During the period under review (July-December), the County Government was implementing an approved annual budget estimate of KShs 22.3 billion, including KShs 1.6 billion provisional fiscal balances from FY 2024/2025.

During the first six months of FY 2025/2026 the County received equitable share of KShs 5.9 billion against a projected annual target of KShs. 14.3 billion thus depicting a 42 percent performance rate. The total County's Own Source Revenue (OSR) collections stood at KShs. 1.4 billion against an annual target of KShs 4.5 billion which presents 32 percent achievement rate. Local Revenue sources and FIF recorded a 20 and 45 percent achievement rate respectively based on their annual targets. The County Receipts is illustrated in table 1. There is a growth of 16 percent (KShs 1.3 billion) from previous similar period and an achievement of 42 percent.

The County Executive's total expenditure stood at KShs 6.2 billion during the period ending December of FY 2025/26 against an annual target of KShs 22.3 billion. The overall budget execution rate was 28 percent. Recurrent expenditure had 37 percent absorption rate and development expenditure had a 10 percent absorption rate.

Table 1: First Half FY 2025/2026 County Receipts

Revenue Source	Revised Estimates FY 2024/2025	Actual First Half FY 2024/2025	Approved Estimates 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual First Half FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Local Source Revenue	2,381,881,659	509,894,818	2,400,000,000	249,135,284	230,048,416	479,183,700	(1,920,816,300)	20%
Facility Improvement Fund	1,997,210,000	840,604,940	2,175,903,913	542,879,092	444,010,615	986,889,707	(1,189,014,206)	45%
OSR Sub Total	4,379,091,659	1,350,499,758	4,575,903,913	792,014,376	674,059,031	1,466,073,407	(3,109,830,506)	32%
Fiscal Balances	3,913,857,161	1,005,000,000	1,670,702,716	1,670,702,716	-	1,670,702,716	-	100%
Grants (Conditional & Unconditional)	2,020,455,846	-	1,834,845,573	-	211,416,646	211,416,646	(1,623,428,927)	12%
C.R.A Equitable Share	13,666,997,646	5,671,804,376	14,315,950,029	2,318,106,685	3,680,779,593	5,998,886,278	(8,317,063,751)	42%
Exchequer Releases Sub Total	19,601,310,653	6,676,804,376	17,821,498,318	3,988,809,401	3,892,196,239	7,881,005,640	(9,940,492,678)	44%
TOTAL RECEIPTS	23,980,402,312	8,027,304,134	22,397,402,231	4,780,823,777	4,566,255,270	9,347,079,047	(13,050,323,184)	42%

2.2 Revenue Performance First Half FY 2025/2026

2.2.1 Exchequer Releases

The total actual exchequer receipts from the National Government in the first half of FY 2025/2026 amounted to KShs 5.9 billion being equitable share disbursement for the months of July – November 2025. At the end of the period under review; Kenya Devolution Support Program (KDSP) II Level I (KShs 35.2 million); World Bank National Agricultural Value Chain Development Project

(NAVCDP) (KShs 176.1 million) were the only grants disbursed during the period under review.

The total equitable share receipts depict 42 percent achievement rate from an annual target of KShs 14.3 billion. This also shows a growth of 6 percent (KShs 327 million) from a similar period last financial year which is attributed to disbursement of all the months allocations except the December allocation which as at the end of first half FY 2025/2026 the county had not received.

Overall, the exchequer releases from the National Treasury amount to KShs 7.8 billion (KShs 1.6 billion fiscal balance, KShs 211 million Grants; KShs 5.9billion equitable share from an annual target of KShs 17.8 billion indicating 44 percent achievement rate. Table 2 illustrates the exchequer releases for the first half FY 2025/2026.

Table 2: Exchequer Releases First Half FY2025/2026

Revenue Source	Revised Estimates FY 2024/2025	Actual First Half FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual First Half FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Balance in County Revenue Fund	3,913,857,161	1,005,000,000	1,670,702,716	1,670,702,716		1,670,702,716	-	100%
Donor Grants (DANIDA)	16,136,250		23,583,750			-	(23,583,750)	0%
Kenya Devolution Support Program (KDSP) II Level I	37,500,000		37,500,000		35,253,471	35,253,471	(2,246,529)	94%
Kenya Devolution Support Program (KDSP) II Level II			352,500,000					
World Bank National Agricultural Value Chain Development Project (NAVCDP)	151,515,152		151,515,152		176,163,175	176,163,175	24,648,023	116%
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209		-			-	-	-
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	38,280,000		38,280,000			-	(38,280,000)	0%
Conditional Grant- Kenya Agricultural Business Development Project (KABDP)			10,918,919					
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	35,000,000		35,000,000			-	(35,000,000)	0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant			671,683,509					
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000		11,000,000			-	(11,000,000)	0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085		188,211,085			-	(188,211,085)	0%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	550,000,000		100,000,000			-	(100,000,000)	0%
County Allocation for 20% share of mineral Royalties	1,562		-			-	-	-
Nutrition International Grant	5,000,000		10,000,000			-	(10,000,000)	0%
Conditional Allocation for Community Health Promoters (CHPs)	99,390,000		99,390,000			-	(99,390,000)	0%
Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	52,631,579		105,263,158			-	(105,263,158)	0%
Conditional Grant - Road Maintenance Levy Fund	527,595,811		-			-	-	-
Equilisation Fund Allocation	6,435,119		-			-	-	0%
KTDA Tea Cess Revenue	66,876,079		-			-	-	0%
C.R.A Equitable Share	13,666,997,646	5,671,804,376	14,315,950,029	2,318,106,685	3,680,779,593	5,998,886,278	(8,317,063,751)	42%
SUB TOTAL	19,601,310,653	6,676,804,376	17,821,498,318	3,988,809,401	3,892,196,239	7,881,005,640	(8,905,390,250)	44%

2.2.2 Local Source Revenue Performance

The total (July-December) of FY 2025/26, local source collection amounted to KShs 479 million against an annual target of KShs 2.4 billion depicting 20 percent achievement rate. The local source revenue contributed 33 percent of the total OSR collection of KShs 1.4 billion. The first half of FY 2025/2026 local source revenue collection decreased by KShs 30 million compared to similar period last financial year a decline of 6 percent. However, there is a mixed performance with regard to growth and decline of individual stream collections from similar period last financial year.

During the period under review, an analysis of individual stream contribution. Royalties KShs 118 million (25 percent), Vehicle parking fees KShs 110 million (23 percent), Property tax at KShs 48 million (10 percent), and Building Approval at KShs 36 million (8 percent) were the highest contributors to the local source revenue collected while house rent KShs 1.6 million (0 percent), stock/slaughter house fees KShs 4.4 million (1 percent), and Liquor Licensing KShs 11.2 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 Royalties (41 percent), Market Fees (39 percent), Vehicle parking (35 percent) and Cess (30 percent). On the contrary, House Rent (6 percent), Liquor Licensing (7 percent), Trade License (7 percent), and Other Fees and Charges (12 percent) and were the least performing streams. Table 3 illustrates the local source revenue performance during the first half FY 2025/2026.

Table 3: Own Source Revenue Performance First Half FY2025/2026

Revenue Source	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual First Half FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
Property tax (Plot rent and Land rates)	326,593,517	25,715,364	22,708,756	48,424,120	(278,169,397)	15%	10%
Trade License	523,203,060	24,643,382	10,458,655	35,102,037	(488,101,023)	7%	7%
Market Fees	54,415,204	10,566,445	10,458,595	21,025,040	(33,390,164)	39%	4%
Building Approval	127,075,934	10,477,285	25,634,192	36,111,477	(90,964,457)	28%	8%
Cess	73,529,323	9,835,701	12,237,383	22,073,084	(51,456,239)	30%	5%
Royalties	291,201,012	60,858,836	57,260,993	118,119,829	(173,081,183)	41%	25%
Stock/ Slaughter fees	26,994,375	2,066,050	2,360,850	4,426,900	(22,567,475)	16%	1%
House Rent	30,600,856	1,102,100	595,950	1,698,050	(28,902,806)	6%	0%
Advertising	205,961,686	12,027,661	17,828,322	29,855,983	(176,105,703)	14%	6%
Parking fees	316,948,194	55,667,428	54,729,214	110,396,642	(206,551,552)	35%	23%
Liquor Licensing	163,832,708	5,957,800	5,311,000	11,268,800	(152,563,908)	7%	2%
Health fees and charges	95,752,325	12,174,220	8,912,182	21,086,402	(74,665,923)	22%	4%
Other Fees and Charges	163,891,807	18,043,012	1,552,324	19,595,336	(144,296,471)	12%	4%
Total Local Sources	2,400,000,000	249,135,284	230,048,416	479,183,700	(1,920,816,300)	20%	100%

*Other Fees and Charges include; 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 Facility Improvement Fund (FIF) Performance

The 16 County Health Facilities managed to collect KShs 986 million against an annual target of KShs 2.1 billion depicting 45 percent achievement rate. The FIF contributed 67 percent of the total OSR collection of KShs 1.4 billion. This is a significant growth of 17 percent (146 million) from similar period last financial year.

The facilities which registered the highest achievement rate include; Langalanga Hospital KShs 8 million (71 percent); Bahati Hospital KShs 43 million (66 percent); Soin Subcounty KShs 3 million (66 percent); Elburgon Dist. Hospital KShs 14 million (64 percent); Molo Dist. Hospital KShs 57 (60 percent); Olenguruone Subcounty Hospital KShs 14 million (56 percent); while Naivasha Dist. Hospital KShs 102 million (23 percent); Njoro Subcounty Hospital KShs 11 million (38 percent); P.G.H Annex KShs 49 million (39 percent); and Subukia Subcounty Hospital KShs 8 million (40 percent) registered the lowest achievement based on their annual targets. Table 4 illustrates the FIF collection per facility in the first half of FY 2025/2026.

A comparative analysis of individual facility collection between the current period under review and the previous one shows both growth and decline. P.G.H Annex, Naivasha Dist Hospital; Gilgil Hospital; Njoro Subcounty Hospital and Mirugi Kariuki Subcounty Hospital registered a decline while the rest grew.

Table 4: Facility Improvement Fund (FIF) Performance First Half FY2025/2026

Facility	Actual First Half FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual First Half FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
P.G.H Nakuru	500,475,859	1,199,132,308	360,226,109	262,009,055	622,235,164	(576,897,144)	52%	63.1%
P.G.H Annex	57,093,003	125,000,000	18,101,161	30,989,157	49,090,318	(75,909,682)	39%	5.0%
Bahati Hospital	22,060,942	66,721,411	19,630,824	24,139,828	43,770,652	(22,950,759)	66%	4.4%
Naivasha Dist Hospital	127,240,240	454,039,755	54,566,047	48,057,308	102,623,355	(351,416,400)	23%	10.4%
Gilgil Hospital	35,425,129	82,041,250	21,247,754	13,789,984	35,037,739	(47,003,511)	43%	3.6%
Molo Dist Hospital	38,874,296	95,902,290	31,321,955	26,125,997	57,447,952	(38,454,338)	60%	5.8%
Olenguruone Subcounty Hospital	9,634,093	26,000,000	8,751,320	5,730,310	14,481,630	(11,518,370)	56%	1.5%
Elburgon Dist Hospital	10,025,095	22,057,190	7,204,600	6,922,444	14,127,044	(7,930,146)	64%	1.4%
Subukia Subcounty Hospital	7,662,769	21,485,677	4,036,031	4,576,810	8,612,840	(12,872,837)	40%	0.9%
Njoro Subcounty Hospital	11,800,011	29,500,304	4,630,923	6,476,675	11,107,598	(18,392,706)	38%	1.1%
Langalanga Hospital	5,066,282	11,500,000	3,576,258	4,641,404	8,217,662	(3,282,338)	71%	0.8%
Kabazi Subcounty Hospital	2,053,298	5,244,442	1,065,490	1,296,296	2,361,786	(2,882,656)	45%	0.2%
Keringet Subcounty Hospital	3,603,454	8,985,550	1,704,920	3,065,365	4,770,285	(4,215,265)	53%	0.5%
Mirugi Kariuki Subcounty Hospital	2,998,717	6,967,320	1,587,918	1,130,192	2,718,110	(4,249,210)	39%	0.3%
Bonden Maternity	4,435,299	16,477,784	3,202,568	3,894,086	7,096,654	(9,381,130)	43%	0.7%
Soim Subcounty	2,156,453	4,848,632	2,025,216	1,165,704	3,190,920	(1,657,712)	66%	0.3%
TOTAL	840,604,940	2,175,903,913	542,879,092	444,010,615	986,889,707	(1,189,014,206)	45%	100.0%

2.3 Expenditure Performance First Half FY 2025/2026

During the period under review, the County expenditure stood at KShs 6.2 billion against an annual target of KShs. 22.3 billion which represented a 28 percent budget absorption rate. The recurrent expenditure amounted to KShs 5.4 billion against an annual target of KShs 14.9 billion depicting 37 percent budget absorption rate. Development expenditure amounted to KShs 719 million against an annual target of KShs 7.4 billion translating to 10 percent of the total development expenditure.

a) Recurrent Expenditure

The County incurred KShs 5.4 billion as recurrent expenditure which represents 88 percent of the total expenditure for the first six months FY 2025/2026. This indicates a growth of 6 percent (KShs 333 million) from the total recurrent expenditure first half FY 2024/2025. Composition of recurrent expenditure for the period under review is represented in Figure 1.

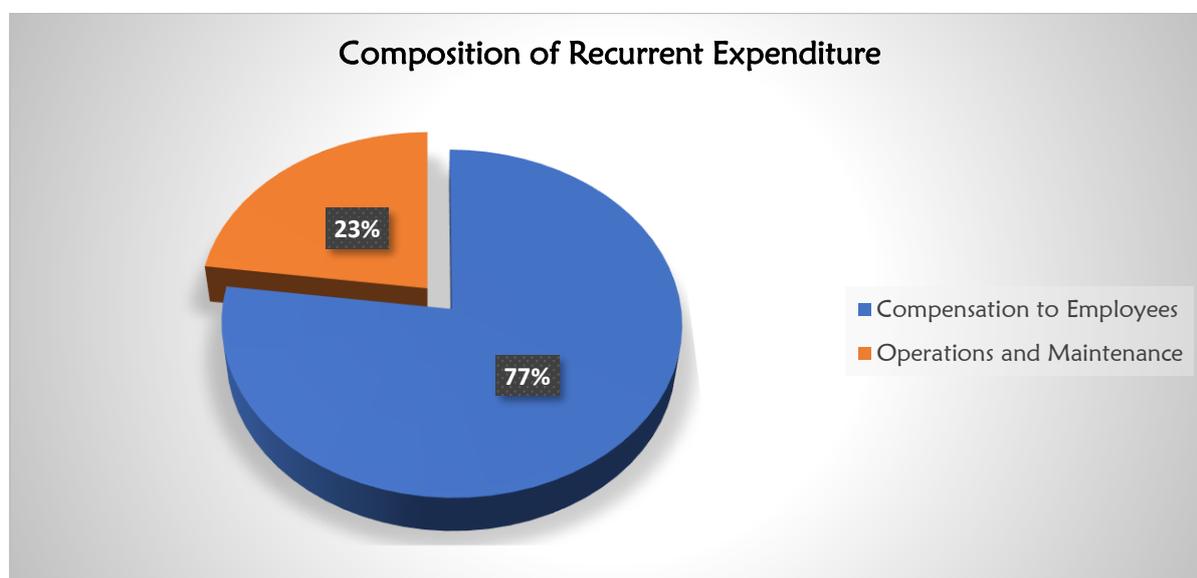


Figure 1: Composition of Recurrent Expenditure

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 4.2 billion, against an annual target of KShs 8.4 billion depicting 50 percent absorption rate of compensation to employee's budget. This proportion contributes 77 percent of total recurrent expenditure and 68 percent of total County expenditure.

2) Operations and Maintenance Expenditure

Operations and maintenance expenses for the County amounted to KShs 1.2 billion against an annual target of KShs 6.5 billion, this represents an absorption rate of 19

percent of the planned Operations and maintenance expenditure and 23 percent of recurrent expenditure. Further, this expenditure contributed to 20 percent of total County expenditure.

b) Development Expenditure

The development expenditure stood at KShs 719 million against an annual target of KShs 7.4 billion. This represents an absorption rate of 10 percent. Further, development expenses contributed to 12 percent of the total actual County expenditure in the period under review. This is a growth of 96 percent (KShs 351 million) from similar period last financial year.

Table 5 shows the total County expenditure for first half of FY 2025/26 by economic classification:

Table 5: County Expenditure Performance First Half FY2025/2026 by Economic Classification

	Revised Estimates FY 2024/2025	Actual First Half FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual First Half FY 2025/2026	Variance On Annual Target FY 2025/2026	Budget Execution Rate
Current Expenditure								
2100000 Compensation to Employees	8,289,915,443	3,516,916,500	8,407,281,640	1,580,038,952	2,651,088,545	4,231,127,497	4,176,154,143	50%
2200000 Use of goods and services	4,662,022,894	1,365,457,160	4,720,720,027	207,442,900	827,749,254	1,035,192,154	3,685,527,873	22%
2400000 Interest Payments	-	-	-	-	-	-	-	
2600000 Current grants and other Transfers	1,058,776,328	181,339,656	1,000,052,066	-	29,583,151	29,583,151	970,468,915	3%
2700000 Social Benefits	326,185,532	74,855,312	470,589,465	52,616,779	99,284,974	151,901,753	318,687,712	32%
3100000 Acquisition of Non-Financial Assets	220,274,000	15,382,617	265,304,677	526,184	36,645,121	37,171,305	228,133,372	14%
4100000 Acquisition of Financial Assets	113,085,112	-	60,924,000	-	2,210,000	2,210,000	58,714,000	4%
4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	
Sub Total	14,670,259,310	5,153,951,245	14,924,871,875	1,840,624,816	3,646,561,045	5,487,185,860	9,437,686,015	37%
Capital Expenditure								
Non-Financial Assets	5,270,302,612	140,447,962	4,334,578,512	-	326,857,839	326,857,839	4,007,720,673	8%
Capital Transfers Govt. Agencies	4,039,840,390	227,349,334	3,137,951,846	90,087,580	302,437,776	392,525,356	2,745,426,490	13%
Sub Total	9,310,143,003	367,797,296	7,472,530,358	90,087,580	629,295,615	719,383,195	6,753,147,163	10%
Grand Total	23,980,402,312	5,521,748,541	22,397,402,233	1,930,712,396	4,275,856,660	6,206,569,056	16,190,833,177	28%

Departmental Expenditure Analysis First Half FY2025/2026

The County Assembly (41 percent); Department of Health Services (38 percent); Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (29 percent; Education, ICT, e-Government and Public Communication (24 percent) had the highest budget execution rate during the first six months of the financial year. The least absorption rate was in Molo Municipality (0 percent); Nakuru City (3 percent); Gilgil Municipality (5 percent); Naivasha Municipality (6 percent); and Water, Energy, Environment, Natural Resources and Climate Change (9 percent). The Departmental expenditure analysis is outlined in Table 6 showing the various Department/Entities budget execution rate by economic classification.

Table 6: Expenditure Performance (June-December) FY2025/2026 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	105,369,861	54,197,839	51%	251,705,497	12,209,514	5%	15,000,000	-	0%	372,075,358	66,407,353	18%
County Treasury	301,869,692	207,672,897	69%	1,099,309,071	263,782,023	24%	855,188,403	8,104,084	1%	2,256,367,166	479,559,004	21%
County Public Service Board	45,114,412	16,447,991	36%	47,550,000	4,896,454	10%	3,000,000	-	0%	95,664,412	21,344,445	22%
Health Services	4,722,287,327	2,504,828,697	53%	2,229,609,206	523,420,642	23%	1,619,324,310	255,372,749	16%	8,571,220,843	3,283,622,087	38%
Infrastructure	92,295,138	56,724,109	61%	177,500,669	65,894,617	37%	1,249,734,449	162,819,156	13%	1,519,530,256	285,437,882	19%
Naivasha Municipality	22,427,277	6,728,640	30%	36,767,670	498,604	1%	473,757,464	23,784,319	5%	532,952,411	31,011,563	6%
Office of the County Attorney	23,627,797	10,972,424	46%	35,949,795	853,120	2%	3,000,000	-	0%	62,577,592	11,825,544	19%
Nakuru City	64,224,459	20,194,905	31%	48,927,956	1,163,877	2%	497,561,244	-	0%	610,713,659	21,358,782	3%
Trade, Cooperatives, Tourism and Culture	65,377,799	39,341,387	60%	139,123,375	15,031,003	11%	218,063,158	-	0%	422,564,332	54,372,390	13%
Agriculture, Livestock, Fisheries and Veterinary Services	314,715,337	178,546,411	57%	167,238,554	7,292,307	4%	363,188,759	-	0%	845,142,650	185,838,717	22%
Lands, Physical Planning, Housing and Urban Development	47,928,807	37,560,552	78%	75,253,511	759,546	1%	187,516,731	-	0%	310,699,049	38,320,098	12%
Water, Energy, Environment, Natural Resources and Climate Change	169,213,369	82,715,211	49%	68,933,163	2,662,322	4%	729,191,568	-	0%	967,338,100	85,377,533	9%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,249,705,686	423,107,111	34%	244,798,162	46,080,248	19%	385,384,728	72,543,943	19%	1,879,888,576	541,731,302	29%
Education, ICT, e-Government and Public Communication	622,433,072	315,068,345	51%	819,533,858	20,039,889	2%	242,257,434	77,045,000	32%	1,684,224,364	412,153,234	24%
Youth, Sports, Gender, Social Services and Inclusivity	51,461,012	36,791,875	71%	249,780,226	14,818,652	6%	48,138,388	-	0%	349,379,626	51,610,527	15%
Gilgil Municipality	14,510,817	-	0%	27,414,440	473,870	2%	187,437,617	11,718,608		229,362,874	12,192,478	5%
Molo Municipality	7,000,000	-	0%	24,417,252	334,500	1%	144,786,105	-		176,203,357	334,500	0%
County Executive	7,919,561,862	3,990,898,395	50%	5,743,812,405	980,211,188	17%	7,222,530,358	611,387,858	8%	20,885,904,625	5,582,497,442	27%
County Assembly	487,719,778	240,229,102	49%	773,777,830	275,847,175	36%	250,000,000	107,995,337	43%	1,511,497,608	624,071,614	41%
TOTAL	8,407,281,640	4,231,127,497	50%	6,517,590,235	1,256,058,363	19%	7,472,530,358	719,383,195	10%	22,397,402,233	6,206,569,056	28%

CHAPTER THREE: NON-FINANCIAL PERFORMANCE

3.1 Review of First Half Non-Financial Performance FY 2025/2026

During the first half of FY 2025/2026, the County Government of Nakuru undertook 1,085 capital projects. Of these, 208 were completed, 207 were ongoing, 323 were yet to start, 331 were at the procurement stage, and 16 had stalled.

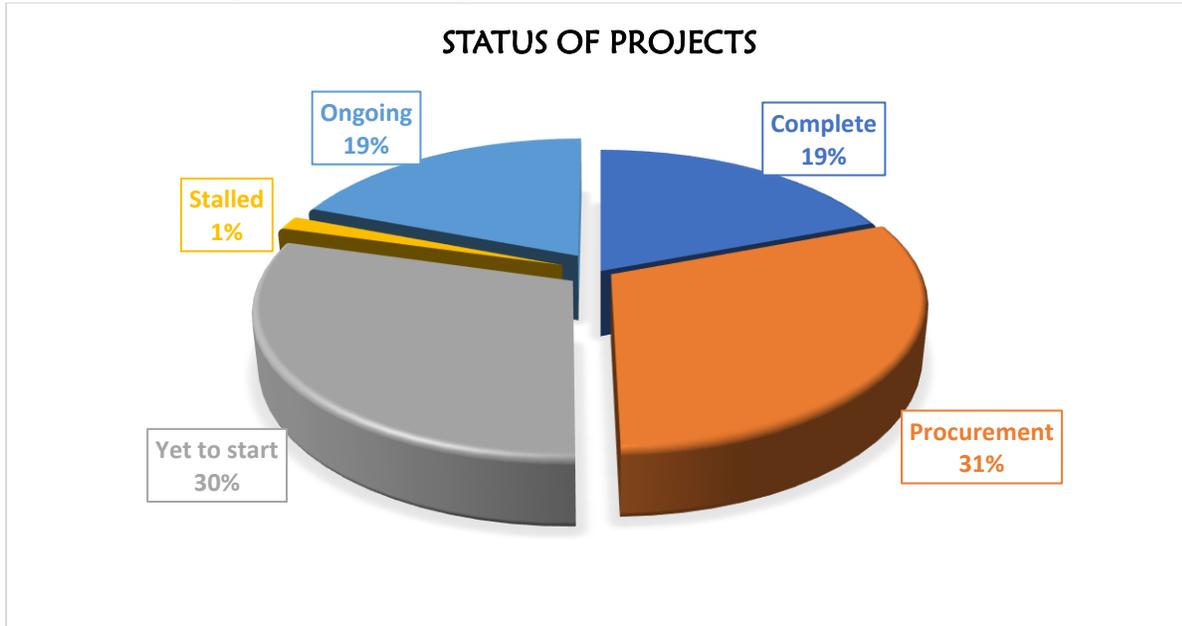


Figure 2: Status of Projects FY 2025/2026

The first half of the FY 2025/2026 has been marked by a significant emphasis on the preparatory phases of the project cycle. Out of the overall 1,085 projects being implemented by the county, a substantial 60.28% of the project portfolio remains in the pre-implementation stages. Specifically, 30.51% (331 projects) are currently in Procurement, and 29.77% (323 projects) are classified as Yet to Start. This high concentration in the preliminary phases is largely attributable to the rigorous compliance requirements of the Electronic Government Procurement (e-GP) system and administrative transitions typical of the first two quarters. Sectors demonstrating strong progress include Infrastructure and Environment, Water, and Natural Resources, which report higher proportions of ongoing and completed projects. Conversely, key Sub-sectors such as Health report 62.3% of projects as "yet to start," while Molo and Gilgil Municipalities are operating with inactivity rates exceeding 93%. This pattern reflects both the administrative delays associated with the e-GP rollout and capacity constraints in project execution, underscoring the need to expedite procurement and implementation processes to ensure timely delivery of development outcomes.

Table 3.1: Summary of Status of Projects FY 2025/2026

Sub Sector	Procurement	Yet to start	Stalled	Ongoing	Complete
Agriculture, Livestock, Fisheries, and Veterinary Services	26, (38.8%)	6, (8.96%)	2, (2.99%)	12, (17.91%)	21, (31.34%)
Land, Physical Planning, Housing, and Urban Development	10, (38.45%)	2, (7.7%)	0, (0%)	14, (53.8%)	0, (0%)
Nakuru City	77, (89.5%)	9, (10.5%)	0, (0%)	0, (0%)	0, (0%)
Naivasha Municipality	0, (0%)	0, (0%)	0, (0%)	0, (0%)	0, (0%)
Molo Municipality	0, (0%)	54, (96.43%)	0, (0%)	2, (3.57%)	0, (0%)
Gilgil Municipality	0, (0%)	15, (93.75%)	0, (0%)	0, (0%)	1, (6.25%)
Infrastructure	51, (15.89%)	94, (29.28%)	3, (0.9%)	79, (24.61%)	94, (29.28%)
ICT, e-Government, and Public Communication	0, (0%)	0, (0%)	0, (0%)	0, (0%)	0, (0%)
Health	0, (0%)	104, (62.3%)	5, (2.99%)	39, (23.35%)	19, (11.38%)
Education	84, (90.3%)	1, (1.09%)	2, (2.15%)	3, (3.23%)	3, (3.23%)
Trade, Cooperatives, Tourism, and Culture	0, (0%)	10, (18.1%)	3, (5.45%)	26, (47.27%)	16, (29.1%)
Environment Protection, Natural Resources, and Water	78, (46.43%)	10, (5.95%)	1, (0.6%)	27, (16.1%)	52, (30.95%)
Office of the Governor and Deputy Governor	0, (0%)	2, (100%)	0, (0%)	0, (0%)	0, (0%)
Finance and Economic Planning	0, (0%)	7, (50%)	0, (0%)	5, (35.71%)	2, (14.3%)
Public Service and Devolution	0, (0%)	0, (0%)	0, (0%)	0, (0%)	0, (0%)
Public Service Board	0, (0%)	0, (0%)	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	5, (38.5%)	8, (61.5%)	0, (0%)	0, (0%)	0, (0%)
Total	331, (30.51%)	323, (29.77%)	16, (1.47%)	207, (19.08%)	208, (19.17%)

3.2 Sectoral Programme Performance

The County's second-quarter performance underscores a deliberate convergence between output delivery and institutional transformation. Across the eight priority sectors, the county achieved measurable progress in core development indicators while strengthening foundational systems. The section presents a summary of key sectoral achievements is supported by the annexed detailed sectoral performance tables that provide comparative metrics.

3.2.1 Agriculture, Rural and Urban Development Sector

a) Agriculture, Livestock, Fisheries & Veterinary services

The Administration, Planning and Support Services programme has created an enabling environment for sector development by:

- Holding the Agricultural Society of Kenya (ASK) show
- Renovating an office
- Purchasing assorted office equipment

Staff performance and productivity have improved through:

- Training for four staff members
- Promotion of nine staff members

The Livestock Resource Management and Development programme has increased livestock productivity and enhanced value chains through:

- Distribution of 9,172 improved kienyeji chicks, 39 dairy goats, and 65 breeding dorper rams
- Establishment of 25 hectares of new pasture and fodder
- Construction of one feed store in Rongai
- Identification of 3 livestock climate-smart technologies
- Adoption of livestock climate-smart technologies by 15 value chain actors

Animal food production has been enhanced by:

- Conducting farm visits and livestock farmer training
- Performing livestock demonstrations and field supervisions
- Inspecting 59,705 carcasses for food safety
- Conducting disease surveillance visits
- Implementing 18 vaccination programmes
- Vaccinating 43,023 livestock

The Fisheries Development programme has improved fish productivity from both capture and aquaculture through:

- Training farmers and Beach Management Units (BMUs)
- Conducting farm visits
- Implementing monitoring, control and surveillance via multi-agency approach
- Stocking 28,000 fingerlings in ponds

- Stocking 200,000 fingerlings in Lake Naivasha by BMUs
- Conducting inspections in fish markets
- Providing fish Value Chain Organizations (VCOs) training on marketing, hygiene and value addition

The Crop Production and Management programme has enhanced agricultural extension services by:

- Conducting field days, farm tours and barazas meetings
- Performing farm and supervision visits
- Training farmers on various practices
- Supporting 78 farmers with nutrient-dense vegetable seeds and cone garden kits
- Linking 30 farmers to procure micro-rich bean seeds
- Launching new plant clinics
- Conducting crop pest and disease surveillance
- Training farmers on post-harvest management
- Visiting grain stores and conducting post-harvest technology demonstrations

b) Lands, Physical Planning, Housing & Urban Development

Administration:

- Received and deployed 14 attachees within the department
- Promoted 3 physical planners from job group K to L
- Trained 2 administrative staff members on relevant career progression courses at the Kenya School of Government and the Institute of Certified Administrators

Land & Physical Planning:

- Successfully advertised for purchase of five parcels of land for FY 2025/26:

- i. Land for Kapkorio ECD Road access
- ii. Land for construction of Kapkeet Market
- iii. Land at Kipkonyo Dispensary for access road
- iv. Land for expansion of Ruiyobei Vocational Training Centre
- v. Land for construction of Rocks ECDE Centre

- Processed 15 land-related disputes and assisted approximately 95 landowners with valuation for rating and lease applications

- Conducted 2 topographical surveys:

- i. 1.8 hectares at ATC Soilo for affordable housing units
- ii. ESP market land in Ndabibi Central, Naivasha Sub-county

- Established boundaries along 15km stretch between Nyati Farm in Naivasha Sub-county and Narok County

- Processed 421 development applications including:

- 58 land subdivisions
- 112 changes of user applications

- 14 lease extensions and renewals
- 237 building plans

Housing & Urban Development:

1. Kenya Urban Support Programme (KUSP) II achievements:

i. Solid Waste Implementation Framework:

- Committee members participated in a field tour to Kiambu and Taita Taveta counties (October 27-29, 2025)
- Draft framework was finalized

ii. Asset Inventory Register:

- Committee appointed for Nakuru City, Naivasha and Gilgil Municipalities
- Data collection completed
- Draft reports finalized for the three urban entities.

iii. Regeneration masterplan for Mauche Township:

- Public participation conducted (December 23, 2025)
- Community proposals captured

2. Soilo Affordable Housing Project:

- Contract awarded to Lins Consult Limited
- Project will deliver 1,598 housing units in 16 blocks
- Addresses housing supply gaps and improves living standards

3. Digital Public Works Project (KISIP II):

- Initiated successfully
- Engages 200 local youth from Kwa Rhoda (Nakuru Town West) and Karagita (Naivasha)
- Focuses on digital mapping, surveying and socioeconomic data collection
- Enhances urban resilience and provides income opportunities

c) Nakuru City

- Finalized drafting of the Nakuru City Creative and Cultural Industry Policy (operationalizes UNESCO Creative City designation)
- Successfully hosted the Nakuru City Festival (showcased local art, culture and innovation)
- Convened 1 full Board meeting during the reporting period

d) Naivasha Municipality

e) Molo Municipality

- Conducted quarterly statutory Board meetings

- Conducted quarterly Committee meetings
- Prepared and submitted quarterly progress report for FY 2025/26
- Continued cabro paving of parking slots
- Updated asset inventory to enhance accountability and effective asset management

f) Gilgil Municipality

- Held statutory municipal board and committee meetings ensuring compliance
- Identified suitable site for municipal dumpsite
- Updated asset inventory to enhance accountability and effective asset management
- Continued cabro paving works improving urban infrastructure and accessibility
- Prepared and submitted quarterly reports
- Trained 2 officers on Environmental, Social Health and Safety
- Promoted environmental awareness activities on waste disposal and cleanliness

3.2.2 Energy, Infrastructure and ICT

a) Infrastructure

During FY 2025/26, the Department implemented two key programmes: Administration, Personnel and Financial Services and Infrastructure Development and Maintenance. By mid-year:

- Personnel compensation of Ksh 56.7 million was expended under Administration.
- Road works completed:
 - o 88.9 km graded and 45.18 km gravelled via contracted works
 - o 60 km graded and 24 km gravelled through the Imarisha Barabara Programme
- Drainage improvements:
 - o 450 m of existing network maintained
 - o 285 m of new drainage constructed for enhanced stormwater management
- Lighting upgrades:
 - o 75% of existing floodlights maintained
 - o 71 high-mast streetlights installed
 - o 18 solar units commissioned (20% of solar lights)

b) ICT, Public communication and e-Government

The county advanced digital transformation through:

- County website: 95% completion with ongoing departmental content upload

- Branding guidelines: 80% implementation (gaps in colour guidelines noted)
- Media outputs:
 - o 605 print materials (5 departmental + 600 digital/social copies)
 - o 10 documentaries covering Health (2), Agriculture, Roads (2), Trade, Cooperatives, Public Service, and Vocational & ECDE departments
- e-Government systems: Technical specifications for the e-Cabinet System developed

3.2.3 Health Sector

Programme 1: Administration and Planning

1.1 Health Information Systems

- Integrated digital services via Taifa Care (powered by tiberbu) electronic medical records
- Deployed 932 tablets and power banks to 174 health facilities and trained all the Health Care workers on Taifa Care Health Management Information System
- Achieved improved data completeness, timeliness and accuracy in facility reporting

1.2 Leadership and Governance

- Submitted appointment matrices for 9 previously uncovered Health Facility Management Committees/Boards
- Developed Annual Work Plan identifying funding gaps for partner support
- Secured title deeds for 35 health facilities despite budgetary constraints

1.3 Human Resource for Health

- Proposed confirmation of 188 contract staff (2020 cohort) to permanent positions
- Completed practical attachments for 63 students in Nursing, Biomedical Engineering, Nutrition, and Dietetics

1.4 Research and Development

- Conducted 3 research committee meetings (125% of target)
- Prioritized ethical compliance in protocol reviews
- Accelerated approvals for HIV financing, diabetes registry, trauma management, and Catheter-Initiated Urinary Tract Infections (CAUTI) bundle studies

1.5 Health Infrastructure

- Continued flagship projects:

- Rongai Level 4 Hospital (50% completion)
- Kuresoi North Level 4 Hospital (38% completion)
- Njoro OPD/IPD block (new contractor appointed)
- Molo OPD block (external services initiated)
- Completed 7 ward projects
- Initiated Trauma Centre works following government partnership
- Procured construction for 24 projects (starts in Q3)

Programme 2: Preventive and Promotive Health Services

2.1 Reproductive, Maternal and Neonatal Health (RMNH) Programme:

- Antenatal Care (ANC): 4-visit coverage at 48% (vs. 70% target), with 18% initiating ANC by 12 weeks
- Skilled Birth Attendance (SBA): Stable at 74% (vs. 95% target) for 39,084 expected deliveries
- Postnatal Care (PNC):
 - 48-hour coverage: 70%
 - 3 days-6 weeks: 65%
 - Above 6 weeks: 38%
- Family Planning: 54% uptake (vs. 78% target), with 516 facilities offering LARCs (exceeding 479 target)
- Maternal & Perinatal Death Surveillance: Strengthened blood transfusion at Level 4s, emergency obstetric training for 60 HCWs, expanded newborn units
- Reproductive Tract Cancers
 - Screened 13,077 women (30.2% of eligible) for cervical cancer
 - Treated 12% of positive VIA/VILI cases (target: 100% screen-and-treat)
 - Referred all positive cytology cases for further management

2.2 Adolescent and Youth Friendly Services (AYFS);

- Reached 800+ young people through youth-led dialogues in Njoro, Gilgil, Naivasha
- Mentored 80+ providers on self-injectable DMPA administration
- Operationalized youth-friendly centers in high-density areas

2.3 Gender- Based Violence Reduction (GBV)

- Increased service utilization by 35% post-training
- Served 1,023 survivors, with NCTRH handling 616 cases
- Identified concerning rise in 10-17 year-old cases (139 in NCTRH)

2.4 Health Promotion Services

- Commemorated 6 health days (Mental Health, Diabetes, Antimicrobial Resistance, etc.)
- Maintained 92% household reach through Community Health Promoters
- Appointed immunization influencer with social media reach

2.5 Mental Health and Psychosocial Support Services

- Trained 271 HCWs (118 in Q1, 153 in Q2) and 2,250 CHPs in Q1
- Provided services to 9,984 clients (5,464 in Q1, 4,520 in Q2)
- Conducted 11 outreach clinics, issued 504 disability assessment cards

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

FY 2025/2026

- Formed 4 new support groups (Q1) and 4 additional groups (Q2)
- Commemorated World Diabetes Day across 8 sub-counties
- Screened 3,339 clients (69% target) for diabetes/hypertension

2.7 Immunization Programme

- Achieved 89.7% full vaccination (12-23 months), 93% Measles 2
- Identified ~51,000 unvaccinated/under-vaccinated children
- Introduced HPV single-dose for 10-year-old girls, IPV second dose
- Conducted "Big Catch-Up" campaign for defaulters
- Installed 12 new cold chain units (9 solar, 3 grid-tied)

2.8 Nutrition Programme

- Achieved 82% vitamin A supplementation and 52% deworming (children <5)
- Increased IFAS to 88% coverage (from 87% in Q1)
- Scaled Baby-Friendly Community Initiative to Molo and Kuresoi South

- Reduced underweight children <5 from 4% to 3.6%

2.9 HIV Programme

- 95-95-95 Targets: First 95 at 70%, viral load suppression improved to 95.5%
- Identified/managed 4% of eligible clients for Advanced HIV Disease
- Increased PMTCT coverage to 97.4%
- Scaled psychosocial support groups from 40 to 57
- Served 9,804 key populations with 98% testing coverage
- Distributed 5,000+ HIV self-test kits

2.10 TB, Leprosy and Lung Health Programme

- Screened 92.36% of population
- Notified 1,830 cases (14.16% increase) with 100% linkage
- Achieved 69.46% bacteriological confirmation
- 97.81% TB patients tested for HIV
- 93.15% ART uptake among co-infected
- 70% cure rate
- Line-listed 2,100 contacts with 91% TPT initiation
- Deployed 2 mobile digital X-rays with AI

2.11 Environmental Health and Sanitation Programme

- Verified 43 villages as ODF (97% of total)
- Distributed 31,034 water treatment chemicals post-Naivasha floods
- Reached 617,050 people with WASH messaging
- Constructed 137 pit latrines
- Inspected 118 health facilities for WASH/IPC compliance
- Seven community health committees were operationalized.

Programme 3: Curative and Rehabilitative Services

3.1 Health Products and Technologies

- Procured ~Ksh 160 million in medical supplies
- Achieved 69% average tracer drug availability

- Trained 195 HCWs in HPT management and 208 CHPs in kit management
- Conducted Ksh 160 million redistribution exercise across facilities
- Disseminated HPT SOPs to 88 facilities
- Conducted supportive supervision at 63 facilities
- Implemented antimicrobial stewardship training for 160 HCWs

3.2 Laboratory Services & Surgical Services

- Distributed reagents/consumables worth 3.5 million across 11 sub-counties
- Finalized County Specific Operational Plan for Integrated Sample Referral System
- Conducted 2,000+ GeneXpert tests during RRI
- Provided malaria technical support supervision at 5 facilities

3.3 XRAY Services

- Maintained uninterrupted service delivery across sub-counties
- Commissioned 128-slice CT scanner at NCRTH with trained staff
- Deployed AI-enabled mobile X-ray at Subukia Hospital

3.4 Rehabilitation Services

- Trained 1,226 CHPs on mental health/disability inclusion
- Approved 2,078 disability assessment forms (146% increase)
- Managed 352 children with CTEV using Ponseti method (22% increase)

3.2.4 Education

Administration, Planning and Support Services

- Fleet maintenance: Preserved three departmental vehicles for operational mobility
- Monitoring & Evaluation: Developed Q1 FY 2025/26 progress report
- Staff welfare: Conducted one psychosocial support clinic for personnel

Directorate of Early Childhood Development Education (ECDE)

Infrastructure & Learning Environment

- Maintained continuous school feeding across 1,066 public ECDE centres benefiting 65,951 pupils
- Completed 98% database update for improved record management

Key Enhancement Programmes

- Constructed and refurbished classroom and toilet blocks
- Procured age-appropriate furniture and fixed playing equipment
- Issued educational bursaries for vulnerable learners
- Implemented integrated instructional materials provision
- Conducted teacher training on contemporary ECDE methodologies and emerging pedagogical trends

Directorate of Vocational Training

Financial Support & Capacity Development

- Capitation disbursement: Ksh 94,448,258 allocated to 6,732 trainees through the Subsidized Vocational Training Support Grant
- Digital readiness: Conducted online sensitization forum on emerging technologies
- Advanced training: Built capacity of three Sub County Vocational Training Officers and one Principal in artificial intelligence applications for TVET institutions

Infrastructure Upgrades

- Completed ablution block construction at Wanyororo VTC
- Fulfilled fencing and gate installation at Maimahiu VTC

Calendar Alignment Note

ECDE centres and Vocational Training Centres operated on the education calendar while county government functions follow the financial year cycle. The October–December 2025 period coincided with institutional holidays, resulting in naturally limited quarterly achievements for these directorates.

3.2.5 General Economics and Commercial Affairs

SME/Wezesha Fund Programme

- Financing Disbursed: Ksh 7,850,000 deployed to:
 - o 423 Micro, Small & Medium Enterprises (MSMEs)
 - o 26 Cooperatives/Groups
- Economic Impact: Enhanced access to capital for local entrepreneurship

Lord Egerton Agri-City Project

- Physical Progress: 60% completion of County Aggregation and Industrial Park in Njoro
- Financial Expenditure: Ksh 173.1 million cumulative investment
- Strategic Significance: Flagship project for agricultural value-addition and job creation

Cooperative Development & Governance

- Cooperative Revolving Fund:
 - o Ksh 47.3 million disbursed from Ksh 50 million allocation
 - o 14 cooperatives accessed funding
- Regulatory Oversight: 129 spot-checks and inspections conducted
- Dispute Resolution: 92.5% of reported cooperative conflicts successfully resolved

3.2.6 Environmental Protection Sector

- Environmental Governance: Trained 12 staff on climate resilience and pollution control
- Resource Mobilization: Initiated handover of 6 community-managed projects to Water Service Providers (WSPs)
- Public Awareness: Conducted 6 cleanup exercises and trained 70 people on pollution/climate change mitigation
- Waste Infrastructure Maintenance:
 - o Maintained 93 waste operation zones
 - o Managed 8 tipping grounds
- Ecological Restoration:
 - o Rehabilitated 1 riparian area
 - o Greened 8 public sites (roundabouts, medians) in collaboration with partners
 - o Grew 614,024 trees (partner-supported afforestation)
- Climate Action:
 - o Convened Climate Change Planning and Steering Committee workshops
 - o Maintained 30 air quality sensors with continuous monitoring

3.2.7 Public Administration National/Inter Relations Sector

a) Office of the Governor and Deputy Governor

Digital Governance & Institutional Operations

- HR Information System: Fully rolled out HRIS-KE across county operations
- Strategic Coordination: Executed Quarterly Performance Contract reporting
- Legislative Accountability: Delivered annual *State of the County Address*

National Observances & Civic Engagement

- Constitutional Celebrations: Coordinated Jamhuri Day, Mashujaa Day, and Huduma Day across all sub-counties
- Humanitarian Response: Activated emergency fund for Kihoto flood victims
- Staff Recognition: Organized year-end ceremony for county personnel

Corporate Social Responsibility

- Community Support: Distributed Christmas rations and gift hampers to needy county residents
- Executive Governance: Convened 3 Executive Caucus meetings

Capacity Building

- Communications Training: Trained 20 officers from Press and Protocol Units
- Project Oversight: Sensitized 60 ward coordinators on County Project Stocktake protocols

b) Finance and Economic Planning

Administration & Support Services

- Staff Development: Trained 53 personnel (10 in asset management, 39 at ICPAK Conference, 4 in PPPs)
- Human Resource Management:
 - o Forwarded 39 internal recruitment indentifications to NCPSB
 - o Processed 26 promotion indentifications to NCPSB
 - o Onboarded 78% of treasury staff to online HRMIS system
 - o Achieved 100% compliance with biannual Declaration of Income, Assets & Liabilities (DIALs)

Budget & Planning Operations

- Legislative Engagement: Trained 7 NCPSB members on budget processes
- Strategic Planning: Conducted sector retreat for draft 2025 sector/subsector report reviews

Revenue Performance & Systems

- Own Source Revenue: Ksh 1,466,073,407 collected (32% of annual target Ksh 4,575,903,913)
 - o Local sources: Ksh 479,183,700
 - o FIF: Ksh 986,889,707
- Digital Innovation: Automated and deployed revenue system self-service module
- Asset Management: Completed physical verification of Nakuru City, Naivasha, and Gilgil Municipalities assets; trained 9 municipal staff on asset management

Financial Obligations & Resource Mobilization

- Debt Settlement: Paid Ksh 8.1 million outstanding to KPLC for treasury building electricity supply

- External Resource Mobilization: Secured Ksh 2 million funding:
 - o Ksh 0.6 million for Kiburuti Primary water project (Safaricom Foundation)
 - o Ksh 1.4 million for Nakuru City Festival (Sidian Bank Ksh 1 million + Safaricom Ltd Ksh 0.4 million)
 - o Prepared 2 funding proposals for City Festival and Kihoto disaster response

c) Office of the County Attorney

Legal Professional Development

- National Engagement: Participated in 22nd East African Magistrates and Judges Association Annual Conference 2025 and LSK Annual Conference

Legislative Drafting & Policy Development

- Policy Formulation:
 - o Drafted Nakuru County Nutrition Policy (2025)
 - o Prepared Lishe na Mama Bill 2025 and regulations
 - o Gazetted Livestock Sale Yard (Amendment) Bill 2025

Alternative Dispute Resolution & Litigation

- ADR Mechanisms: Engaged plaintiffs in ADR/AJS processes (zero cases closed this quarter)
- Compliance Reporting:
 - o Drafted quarterly financial and non-financial budget implementation reports
 - o Prepared bi-weekly reports for 3 Executive Caucus meetings

3.2.8 Social Protection

Monitoring, Evaluation & Performance Management

- Evidence-Based Planning: Prepared and submitted Q2 FY 2025/26 Monitoring & Evaluation report
- Accountability Systems: Implemented performance contracts for FY 2025/26 across all departmental units

Human Resource Development & Capacity Building

- Professional Development: Trained 7 staff members in short courses and specialized seminars
- Leadership Advancement: Conducted gender mainstreaming and women's leadership workshops
- Specialized Training: Delivered training for sub-county GBV clusters and Technical Working Groups (TWGs) on gender-based violence reporting protocols

Gender Equality & Protection Services

- International Advocacy: Marked two key observances:
 - o 16 Days of Activism against Gender-Based Violence
 - o International Day of the Girl Child

- GBV System Strengthening: Enhanced reporting mechanisms across sub-county clusters

Youth Development & Sports Promotion

- Sports Excellence:
 - o Nurtured 140 sportswomen and men across multiple sporting disciplines
 - o Sponsored 9 sports teams for KICOSCA games in Siaya County (secured 2 trophies)
 - o Established 3 new sports disciplines county-wide
- Mentorship Programming: Engaged 50 youths through structured mentorship forums
- Service Integration: 7 departments now providing youth-friendly services

CHAPTER FOUR CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

- Lengthy procurement processes leading to delays that affected the departments' ability to start and complete projects on time, thereby reducing their effectiveness and efficiency.
- 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
- 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

Health

- Sub-standard Infection Prevention and Control (IPC) measures across most healthcare facilities within the county, with administrative and environmental controls being the most affected.
- Occasional stock-outs of critical commodities, including nutritional supplements for patients and laboratory cartridges, posing risks to continuity and quality of care.
- Low TB screening rates and low TB Preventive Therapy (TPT) uptake among healthcare workers.
- Shortages of essential assistive devices and rehabilitation materials, limiting comprehensive management and functional outcomes for persons with disabilities.
- Limited access to disability assessment services in remote and hard-to-reach areas, despite ongoing outreach efforts.
- Inadequate supply of accountable documents required for effective HPT management.
- Delays in the release of the Quarter Two Authority to Incur Expenditure (AIE), which hampered timely procurement of HPT and other critical commodities.
- Less-than-optimal order fill rates from KEMSA, leading to gaps in essential medical supplies at facility levels.

Environment

- Insufficient funds for implementation of Departmental projects e.g., Purchase and installation of bins and development of Gilgil waste landfill
- Insufficient resources and inadequate collaboration between the national government, county government and other partner agencies in implementation of flagship projects.
- Population pressure leading to increased waste generation, thus overstressing the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies. Ref. to 2019 defragmented census

County Attorney

- There are inadequate advocates of the High court to carry out the departmental mandates. Support staff are also inadequate such as an accountant, accounting officer and necessary support staff.
- Non-compliance with set out laws by county departments sparking a huge number of litigations. Legal pending bills have been on the rise over the medium-term escalating to upwards of half a billion.
- Inadequate training and capacity building budget against very high demand for service delivery
- Long and tedious court proceedings occasioned by weak ADR/AJS frameworks to allow quick resolution of court cases.

County Treasury

- Weak internal audit structures: Absence of an Audit Committee has hindered timely submission and implementation of internal audit reports, contrary to legal requirements.
- Incomplete documentation: Insufficient supporting records for payment of historical pending bills.
- Revenue management issues: Inadequate capacity to undertake data clean-ups i.e., updating customer mapping data and duplication of records in the system., lack of tools of trade, low public awareness of payment methods, and legislative gaps (revenue collection legislations such as cess, markets, slaughterhouse, parking etc.).

4.3 Emerging Issues

- Transition to accrual accounting: The County is in the process of shifting from cash basis to accrual basis accounting in line with Public Sector Accounting Standards Board (PSASB) guidelines, requiring system adjustments, staff training, and policy updates.
- Comprehensive asset management: Efforts are underway to capture and value all county assets in both the Integrated Financial Management Information System (IFMIS) and the County Asset Management System to improve asset tracking, reporting, and utilization.
- Implementation of e-GP: limited technical capacity and infrastructure, which hinders effective adoption, integration, and management of digital procurement systems in the county.

4.4 Lesson 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 RECOMMENDATION, CONCLUSION AND WAYFORWARD

5.1 Recommendation

- Implement strategic HR management: Develop a succession management plan, address ageing workforce challenges through targeted recruitment, and implement motivation and retention strategies to boost staff morale
- Strengthen internal audit governance: Constitute the Audit Committee in compliance with legal requirements to enhance timely submission, review, and implementation of internal audit reports.
- Effectiveness and efficiency in the rollout of e-GP by the National Treasury through capacity building, systems upgrade etc.
- Departmental collaboration 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.

5.2 Conclusion

Quarterly Monitoring and evaluation (M&E) progress report for the second quarter was prepared to evaluate the implementation status of the county projects outlined in the ADP 2025/2026.

Project implementation rate has been low due to a series of challenges such as budgetary constraints. In the subsequent quarters therefore, the departments need to complete overarching capital projects and improve budget execution rates. Going forward, there is need for the county departments to prepare action plans, responsible entity/departments and implementation timelines.

ANNEX 1: IMPLEMENTATION OF UN (SDGs) AND UNFCC

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 1 End poverty in all its forms everywhere	1.1: By 2030, eradicate extreme poverty for all people everywhere currently measured as people living on less than \$1.25 a day	1.1.1: Proportion of the population living below the international poverty line by sex, age, employment status and geographic location (urban/rural)	To promote income generating activities through direct capital injection aimed at enhancing agricultural productivity	<ul style="list-style-type: none"> • Provision of quality seeds, seedlings, livestock, and assorted farm inputs to farmers • Strengthening agricultural value chains by helping farmers access markets, reduce post-harvest losses, and increase product value • Promote climate-smart agriculture 	<ul style="list-style-type: none"> • 200,000 fingerlings were stocked in lakes • 78 farmers were supported with nutrient dense vegetable seeds • Farmers were trained on post-harvest management • Three livestock climate smart technology were identified • 15 value chain actors adopted livestock climate smart technologies in a bid to improve climate change adaptation in livestock farming
	1.2: By 2030, reduce at least by half the proportion of men, women, and children of all ages living in poverty in all its dimensions according to national definitions.	1.2.1: Proportion of population living below the national poverty line, by sex and age 1.2.2: Proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions			
Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1: By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	2.1.2: Prevalence of moderate or severe food insecurity in the population	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; • Partnership with development partners in support of development projects 	<ul style="list-style-type: none"> • For improved soil quality, farmers were assisted in sampling soils for analysis • Provided subsidized AI services and vaccination programs • Equipped farmers with right knowledge for crop and livestock production • Ensured farmers were reached extensively through extension and training services
	2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	2.3.2: Average income of small-scale food producers, by sex and indigenous status			

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	2.4.1: Proportion of agricultural area under productive and sustainable agriculture			
	2.a: Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	2.a.2: Total official flows (official development assistance plus other official flows) to the agriculture sector			
SDG 3: Good Health and Well-being	3.9: Substantially reduce illnesses and deaths from hazardous chemicals and pollution	Percentage of health facilities adopting non-burning waste management technology	To enhance environmentally safe and sustainable medical waste management practices	Implementation of non-burning technology for medical waste disposal at health facilities	Operational non-burning waste management systems maintained at Nakuru County Referral and Teaching Hospital (NCRTH) and Naivasha Sub-County Hospital; continued safe waste collection and disposal, ensuring compliance with environmental standards
GOAL 4: Ensure inclusive and equitable quality education and	Target 4.2	Number of children enrolled in ECDE Centres and	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary	The enrolment of ECDE children in the County currently stands at 120,316 i.e., 65,951(33,461-	120,316

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
promote lifelong learning opportunities for all.		participating in organized learning.	education so that they are ready for primary education.	male and 32,490-female) in public and 54,365(27,150-male and 27,215-female) in private ECDE Centres.	
	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.	The directorate of Vocational Training offers subsidized Vocational Training Grant (SVTG) to all trainees hence facilitating access to affordable technical, vocational and higher education. Issuance of bursaries to needy students.	6,360
		Capitation funds for VTCs in millions			77,045,000
		County counter fund			17,403,258
	Target 4.b	Number of trainees benefiting from capitation grant and Counter fund.	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries.		4,732
		Amount of bursary funds disbursed (Ksh.)			-
		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.	

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	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 120,316 i.e., 63,871(32,627-male and 31,244-female) in public and 54,365(27,150-male and 27,215-female) in private ECDE Centres. Enrolment of trainees is 6,283 (3,761 Male and 2,522 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			1:32
		Ratio of male to female in VT Centres			1.4:1
	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.	ECDE centres participate in co-curricular activities to promote extra skills from classwork.	-

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Number of institutions participating in co-curricular activities.		VTCs participate 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 provide safe, non-violent, inclusive and effective learning environments for all.	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.	Recruitment plan issued to the Public Service Board.	-
		Number of VTC instructors recruited.		Recruitment plan issued to the Public Service Board.	-
		Number of teachers trained on CBC Implementation.		ECDE teachers are continuously trained.	-
		Number of VTC instructors trained		VTC instructors are continuously trained.	-
SDG 5	5.5	5.5.2	Reduce gender disparities in Co-operatives	-Promote gender equality in leadership -Foster an inclusive co-operative culture	Promote Worker-owned Co-operative for inclusion
	Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	Proportion of seats held by women in (b)local/County governments	Achieve gender equality and empower all women and girls	Organizing sensitization workshops on women leadership	Not achieved due to delay in disbursement of funds
		Proportion of public servants in job group P and above who are women (%) (119/273)		Offering equal job opportunities	43.59
	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the	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	Draft gender policy in place

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	empowerment of all women and girls at all levels				
	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation		Achieve gender equality and empower all women and Girls	Conducting sensitization workshops on GBV,HIV/AIDS and teenage pregnancies	Not achieved due to delay in disbursement of funds
SDG 6	Ensure availability and sustainable management of water and sanitation for all	Improved access to potable water and improved sanitation	<ul style="list-style-type: none"> 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 and sanitation infrastructure including borehole drilling, equipping and rehabilitation of dilapidated water infrastructure as well as construction of water piping network systems Establishment of sanitation infrastructure	Approximately 61% of Nakuru population use safely managed drinking water services (WASREB Impact Report 2023), and 55.8 % of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019). The department targets to improve access of potable water and improved sanitation to 70% and 57.8% respectively.
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all.	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.
	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.
	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,	-

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
				including the installation of solar photovoltaic technology at the Digital Centers. This will reduce carbon footprint and result in cost savings on electricity.	
	7.2: Increase substantially the share of renewable energy	Percentage of health facilities utilizing renewable and clean energy	To reduce carbon emissions and enhance energy efficiency in health operations	Solarization of health facilities and installation of energy-compliant kitchens	Increased adoption of renewable energy in health operations; reduced smoke exposure and operational costs; improved working conditions for health workers
Goal 8	8.3	8.3.1,	Increase productivity	- Revival of dormant Marketing Co-operative - Supporting marketing Cooperative with value addition equipment	-two Marketing Co-operative revived
	8.10	8.10.2	Enhance Financial inclusion	- Facilitate access to affordable credit and financial services -Encourage diversification of products/services	-13 SACCOs involved in product/service diversification
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster 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	• Expansion of county infrastructure and routine maintenance of County roads	• A total of 94.28 Km of roads were gravelled through contracted works and the Imarisha Barabara programme
	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, industrial diversification and value addition to commodities	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, that formally recognize innovation forums.	• -
	Target 9.c	Number of digital centres established	Significantly increase access to information and communication 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.	• -

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
				Ongoing training of youths on freelancing and online work.	
		Number of trainees trained on freelancing in digital centres.			• -
		Number of sites installed with LAN		Connectivity and configuration of internet, Wi-Fi and LAN.	• -
		Number of sites installed with Wi-Fi			• -
		Number of sites installed with internet connectivity to County and Sub-County HQs			• -
		Number of communication equipment purchased		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 (%)		Uploading of Departmental content is ongoing.	• 95
	9.3	9.3.2	Expanding financial inclusion and supporting economic development through innovation in financial services	- Strengthen Capacity building and innovation -Promote enhanced infrastructure for SACCOs operations	-54 Board members and 56 Cooperative member trainings conducted -14 Co-operatives with digitized operations
Goal 11. That aims to make cities and human settlements inclusive, safe, resilient and sustainable.	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; 1. Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works. (73% complete)

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
					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. (97% 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 materials technology	420 stakeholders trained on ABMT during 1 st half FY 2025/2026.
	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 staff and community members trained on spatial data collection and planning. Number of public transport corridors mapped and assessed	To ensure that all residents of Nakuru City have access to safe, affordable and reliable transport, while improving road safety and promoting inclusive mobility for vulnerable groups.	Capacity building of Nakuru City Board staff and community on digital mapping and spatial data tools. Collection of street-level imagery along all public transport corridors	20 Nakuru City Board staff and community mappers trained in digital mapping and spatial data tools. 300,000 street level imagery collected, processed and stored
	Target 11.2: By 2030, provide access to safe, affordable accessible and sustainable transport systems for all, improving road safety notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	Proportion of municipality population that has convenient access to public transport systems	To ensure that, by 2030, all individuals, particularly those in vulnerable situations such as persons with disabilities, older persons, women, and children, have access to safe, affordable, accessible, and sustainable transport systems.	-Development of Keep Left centre non-motorized transport systems	-Work in progress
	Target 11.2: By 2030, provide access to safe, affordable accessible and sustainable transport	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	Cabro paving and installation of street furniture from GG junction-GTI	-Work in Progress

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	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.		with disabilities and older persons)		
	Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	Proportion of built-up area of the municipality that is open space for public use for all people	To ensure that, by 2030, all people—especially women, children, older persons, and persons with disabilities—have access to safe, inclusive, and accessible green and public spaces in urban areas.	Development of Molo Municipal Park	-The project is yet to start.
	Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	No. of parks/ green spaces rehabilitated	To create a safe, inclusive, and accessible public space that promotes physical and mental well-being and provides diverse recreational opportunities for people of all ages and abilities.	Rehabilitation of parks/green spaces	To be done in the subsequent quarters
	Make cities and human settlement inclusive safe resilient and sustainable.	<ul style="list-style-type: none"> •Access to adequate, safe, and affordable housing and basic services •Reduced environmental impact of cities Access to safe and inclusive green and public spaces	<ul style="list-style-type: none"> •Ensure access to adequate, safe, and affordable housing and basic services •Reduce the environmental impact of cities Provide access to safe and inclusive green and public spaces	<ul style="list-style-type: none"> •Development of Integrated Solid Waste Management Plan Rehabilitation, maintenance and upgrading of inclusive green and public spaces within the city 	<ul style="list-style-type: none"> •Implementation of Integrated Solid Waste Management Plan through purchase and installation of waste management infrastructure including waste trucks, litter bins, waster trolleys etc, management, maintenance and rehabilitation of waste disposal sites, mapping of waste operation zones, •Improved staff establishment within environmental management program Air quality monitoring
Goal 12: Ensure sustainable consumption and production patterns	12.5: Substantially reduce waste generation through prevention, reduction, recycling, and reuse	Number of sustainable waste recycling initiatives implemented	To promote circular economy practices in health waste management	<ul style="list-style-type: none"> • Recycling of human waste into clean energy briquettes 	<ul style="list-style-type: none"> • Human waste recycling program launched in collaboration with the Department of Water and Environment to produce clean

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
					energy briquettes, reducing environmental pollution and reliance on traditional fuels
	12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities	12.7.1: Number of countries implementing sustainable public procurement policies and action plans	To promote and implement sustainable consumption and production practices within Nakuru County by encouraging resource efficiency, reducing waste, and fostering environmentally friendly initiatives.	<ul style="list-style-type: none"> Implementation of AGPO and promotion of local content in procurement. Preparation of the county procurement plan. Compliance with PPADA (2015) 	<ul style="list-style-type: none"> Prepared the Procurement Plan for FY 2025/26. Prepared the 4th Quarter procurement report for FY 2024/25, Q1 report for FY 2025/26 and submitted to PPRA. Allocated 30% of county procurement budget to AGPO.
Goal 13: Take urgent action to combat climate change and its impacts	13.2: Integrate climate change measures into policies and planning	Number of health facilities implementing greening and renewable energy initiatives	To promote climate-resilient and environmentally sustainable healthcare facilities	<ul style="list-style-type: none"> Solarization of Molo Sub-County Morgue; installation of energy-compliant kitchens at NCRTH and Olenguruone; integration of natural lighting and ventilation in new facility designs; solarization of hospital facilities; countywide tree planting and beautification initiatives in built and non-built environments, including hospitals and schools 	<ul style="list-style-type: none"> Solar system installed at Molo Morgue; energy-compliant kitchens operational; natural lighting and ventilation incorporated in new facility designs, reducing grid reliance and operational costs; solarization within hospital settings contributed significantly to the mitigation of climate change impacts
	13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities	13.b.1 Number of least developed countries and small island developing States with nationally determined contributions, long-term strategies, national adaptation plans and adaptation communications, as reported to the secretariat of the United Nations Framework Convention on Climate Change	Enhanced resilience and adaptation to climate change	<ul style="list-style-type: none"> Climate change adaptation in livestock and crop farming 	<ul style="list-style-type: none"> Livestock climate smart technology identified Farmers trained on regenerative agriculture and CSA technologies Farmers were trained on energy conservation and clean energy use Farmers trained on responsive use of pesticides
	Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> Strengthened resilience and adaptive capacity to climate-related hazards 	<ul style="list-style-type: none"> Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 	<ul style="list-style-type: none"> Formulation of the Nakuru County Climate Change Act 2021. Development of the 	<ul style="list-style-type: none"> Community engagement, education and awareness creation on matters climate change

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		and natural disasters in all countries <ul style="list-style-type: none"> Integrated climate change measures into policies, strategies, and planning. Improved education, awareness, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	<ul style="list-style-type: none"> Integrate climate change measures into national policies, strategies, and planning. Improve education, awareness-raising, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	Participatory Climate Risk and Vulnerability Assessment which culminated in development of the Nakuru County Climate Change Plan 2023.	<ul style="list-style-type: none"> 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
Goal 14 Conserve and sustainably use the oceans, seas, and marine resource for sustainable development	14.4: By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	14.4.1: Proportion of fish stocks within biologically sustainable levels	Improved management of Lake Naivasha resources	<ul style="list-style-type: none"> Sustainable exploitation of fish resource in Lake Naivasha; Monitoring and surveillance of fishing activities at Lake Naivasha Restocking of fingerlings 	<ul style="list-style-type: none"> 80 Monitoring and surveillance visits of fishing activities at Lake Naivasha done 200,000 fingerlings restocked in lakes and 28,000 stocked in ponds
SDG 15: Life on Land	15.3: Combat desertification and restore degraded land	Number of trees planted in health facilities	To promote environmental conservation and enhance facility greening through tree planting	<ul style="list-style-type: none"> Fruit tree planting across health facilities; countywide tree planting and beautification initiatives; establishment of healing gardens in hospitals in collaboration with stakeholders 	<ul style="list-style-type: none"> During the period under review, the Department of Health Services, working with stakeholders, planted 188,299 fruit and exotic trees and flowers across sub-counties; healing gardens were established in hospitals, enhancing environmental conservation, climate resilience, and patient well-being
SDG 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat	<ul style="list-style-type: none"> Restored terrestrial and freshwater ecosystems Forests sustainably managed Restored degraded land 	<ul style="list-style-type: none"> Conserve and restore terrestrial and freshwater ecosystems Sustainably manage forests Combat desertification and restore degraded land 	<ul style="list-style-type: none"> Rehabilitation of terrestrial and freshwater ecosystems Management of County Forests in collaboration with CFAs 	<ul style="list-style-type: none"> Nakuru has an approximate 14% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects,

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	desertification, and halt and reverse land degradation and halt biodiversity loss	Protected biodiversity and natural habitats	Protect biodiversity and natural habitats	<ul style="list-style-type: none"> Restoration of degraded and riparian lands Protect biodiversity and natural habitats through natural resource mapping, monitoring and maintenance 	<ul style="list-style-type: none"> Greening and beautification of 8 open sites. Maintenance of recreation parks Rehabilitation of riparian areas and water catchments 614,024 trees grown as at the end of the second quarter FY 2025/26 <ul style="list-style-type: none"> 30 air quality sensors installed, maintained and monitored
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	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Substantially reduce corruption and bribery in all their forms Develop effective, accountable, and transparent institutions at all levels Ensure responsive, inclusive, participatory, and representative decision-making at all levels	<ul style="list-style-type: none"> Public participation in decision making and prioritization of targets Staff signing code of conducts Cascading performance contracts Development and implementation of the service charter <ul style="list-style-type: none"> Training and capacity building of staff 	<ul style="list-style-type: none"> Public participation Staff signing code of conducts Cascading performance contracts Development and implementation of the service charter <ul style="list-style-type: none"> Training and capacity building of staff
	Target 16.7 to develop effective, accountable and transparent institutions at all levels.	Number of community engagement and public participation forums conducted	To inform key policy formulated and decisions made by the city board	<ul style="list-style-type: none"> Public participation undertaken 	<ul style="list-style-type: none"> 1 report dissemination workshop conducted by Respira-AQM team in collaboration with City Board and Department of Environment and validation of designs undertaken by Water as Leverage team.
	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	Responsive, inclusive, participatory, and representative decision-making at all levels	Ensure responsive, inclusive, participatory, and representative decision-making at all levels	<ul style="list-style-type: none"> Rehabilitation of social halls Public participation in decision making 	<ul style="list-style-type: none"> Public participation held to identify priority projects
	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.	•24.47%
	16.6: Develop effective, accountable and transparent institutions at all levels	16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	To promote prudent financial management and internal controls	<ul style="list-style-type: none"> Budget execution. County Asset management. 	<ul style="list-style-type: none"> Prepared the county asset disposal plan. Ongoing asset valuation, tagging and capturing on asset management system & IFMIS.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		16.6.2: Proportion of population satisfied with their last experience of public services 16.6.3: Proportion of assets captured/recorded			•
	16.6.2	Proportion of population satisfied with their last experience of public services.	To improve access to quality public services	<ul style="list-style-type: none"> establish structures that monitor the efficiency and effectiveness of delivering public services and implementation of key projects. Implementation of Performance Contracts	<ul style="list-style-type: none"> Completion of Milimani office complex Operationalization of the Governors delivery Unit Signing of Phase 1 RRI for key selected priorities
	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	<ul style="list-style-type: none"> Establishment of a county legal resource centre 	<ul style="list-style-type: none"> Signed MoU with KLRC/ KLR on the establishment and operationalization of a legal library
	Develop effective, accountable and transparent institutions at all levels	Primary government expenditures as a proportion of original approved budget, by sector	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Accountability and transparency in management of public funds. Inclusivity of the public in development planning.	<ul style="list-style-type: none"> During the period under review, absorption of allocated funds was at 3%
		Proportion of the population satisfied with their last experience of public services		•	•
Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	17.1.1: Total government revenue as a proportion of GDP, by source 17.1.2: Proportion of domestic budget funded by domestic taxes	Provide a framework for the formulation, analysis and management of economic plans and policies	<ul style="list-style-type: none"> Nakuru Gross County Product. OSR performance against target 	<ul style="list-style-type: none"> The county Own Source Revenue performance was at Kshs. 1,466,073,407 (i.e., Kshs. 479,183,700 Local sources and Kshs. 986,889,707 FIF) representing an execution rate of 32% as at the end of the quarter against an annual target of Kshs. 4,575,903,913 (i.e., Kshs. 2,400,000,000 Local sources and Kshs. 2,175,903,913 FIF).
	17.3: Mobilize additional financial resources for	17.3.1: Additional financial resources mobilized for	To provide framework for alternative sources of funding to supplement the County Budget/development plans	External Resources Mobilized.	<ul style="list-style-type: none"> Kshs. 1.05m iDinsight funding for PBB refining training in Q1, Kshs. 0.6m Safaricom foundation sponsored

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	developing countries from multiple sources	developing countries from multiple sources 17.3.2: Volume of remittances (in United States dollars) as a proportion of total GDP			water project at Kiburuti Primary in Naivasha and Kshs. 1m from Sidian bank and Kshs. 0.4m from Safaricom Ltd for city festival funded from county proposals in Q2.
	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	<ul style="list-style-type: none"> Preparation of County Medium Term Strategy Paper. Payment of pending bills and maintaining emerging pending bills FY 2025/2026 at <1% of approved budget.	<ul style="list-style-type: none"> Paid Kshs. 8.1m to KPLC for supply & connection of electricity to county treasury building.

ANNEX 2: DETAILED PROJECT PERFORMANCE

Annex 1.1 Agriculture, Rural and Urban Development Sector Annex 1.1 (a) Agriculture, Livestock, Fisheries, and Veterinary Services

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
Programme: Crop Development and Management											
Sub Programme: Crop Production and Food Security											
1	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	8.5	17.7	-	236,500,000	42,000,000	Ongoing	Delay in disbursement of funds
2	Kenya Agricultural Business Development Programme (KABDP)	HQ	Rate of completion	100	-	-	-	10,918,919	-	Yet to start	Awaiting funds disbursement
Programme: Livestock Resource Management and Development											
Sub Programme: Livestock Production Productivity and Incomes											
3	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Number of day-old chicks; Number of dorper sheep; Number of kitchen garden demonstration materials-2 per project ward	16,000-day old chicks; 156 dorper sheep; 2 demonstration materials per project ward	14	15.8	29.8	38,280,000	-	Ongoing	Training and sensitizing agricultural committee on Sales Yard Bill; distributed pasture seeds, 2,470-day-old chicks, staff training; Field supervision and monitoring carried out using savings from FY 24/25. 25/26 funds yet to be disbursed
Programme: Crop Development and Management											
Sub Programme: Crop Production and Food Security											
4	Counterpart funding-National Agricultural Value Chain Development Project - NAVCDP	HQ	Rate of completion	100	-	-	-	6,500,000	-	Yet to start	Awaiting disbursement of funds

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
5	Supply of Avocado Seedlings	HQ	Number of seedlings distributed	2520	-	-	-	15,000,000	-	Procurement	Specifications forwarded to initiate procurement
6	Supply and Distribution of Pyrethrum seedlings	HQ	Number of seedlings distributed	4,285,714	-	-	-	15,000,000	-	Procurement	Specifications forwarded to initiate procurement
Programme: Livestock Resource Management and Development											
Sub Programme: Livestock Output and Value Addition											
7	Subsidized AI programme	HQ	Rate of completion	100	-	-	-	9,000,000	0	Procurement	Procurement process
WARD PROJECTS 2025/2026											
Programme: Administration, Planning and Support Services											
Sub Programme: Administrative Services											
8	Construction of a coffee drying table at Mutungati	Bahati	Rate of completion	100	-	-	-	2,000,000	-	Procurement	Awarded
9	Construction of a Cereal store at Kabatini	Kabatini	Rate of completion	100	-	-	-	3,060,171	-	Procurement	Awarded
10	Purchase and supply of avocado and mango seedlings at Thayu	Kabatini	Number of seedlings	1429 avocado; 909 mangos	-	-	-	1,000,000	-	Procurement	Specifications forwarded to initiate procurement
11	Construction of Araret Tea Buying Centre	Kiptororo	Rate of completion	100	-	-	-	3,300,000	-	Yet to start	Readvertised
12	Completion of Korofa Tea buying centre	Amalo	Rate of completion	100	-	-	-	1,100,000	-	Procurement	Awarded
13	Construction of Tarakwa Tea Buying Centre KP63	Amalo	Rate of completion	100	-	-	-	1,100,000	-	Procurement	Awarded
14	Construction of Nukiat SDA Tea Buying Centre KP 127	Amalo	Rate of completion	100	-	-	-	1,100,000	-	Yet to start	Readvertised
15	Construction of Kaplamboi/Tebeswet Tea Buying Centre	Amalo	Rate of completion	100	-	-	-	1,100,000	-	Yet to start	Readvertised
16	Purchase and Supply of one-month old Improved kienyeji chicks - Keringet Women Empowerment	Keringet	Number of chicks	2666 chicks	-	-	-	1,463,214	-	Yet to start	Tender awarded
17	Construction of Konoin School TBC	Kiptagich	Rate of completion	100	-	-	-	1,200,000	-	Procurement	Awarded
18	Completion of Samsola Simotwet TBC	Kiptagich	Rate of completion	100	-	-	-	1,200,000	-	Procurement	Awarded
19	Completion of Kap Cheluch TBC	Kiptagich	Rate of completion	100	-	-	-	1,200,000	-	Procurement	Awarded

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
20	Completion of Cheptuech Central TBC	Kiptagich	Rate of completion	100	-	-	-	1,200,000	-	Procurement	Awarded
21	Construction of Saptonok Seger TBC	Kiptagich	Rate of completion	100	-	-	-	1,200,000	-	Procurement	Awarded
22	Completion of Kipkebei Tea buying center	Kiptagich	Rate of completion	100	-	-	-	1,200,000	-	Procurement	Awarded
23	Completion of Singoriet Tea buying center	Kiptagich	Rate of completion	100	-	-	-	1,200,000	-	Procurement	Awarded
24	Completion of Angelica Saoset Tea buying center	Kiptagich	Rate of completion	100	-	-	-	1,250,000	-	Procurement	Awarded
25	Construction of Kaptotal Tea buying centre	Tinet	Rate of completion	100	-	-	-	2,200,000	-	Procurement	Awarded
26	Purchase and Supply of one-month old Improved kienyeji chicks	Kihingo	Number of chicks	1950 chicks	-	-	-	1,083,301	-	Procurement	Tender awarded
27	Purchase and Supply of one-month old Improved kienyeji chicks	Mau Narok	Number of chicks	1792 chicks	-	-	-	1,000,000	-	Procurement	Tender awarded
28	Construction of milk cooler room at Teret	Mauche	Rate of completion	100	-	-	-	1,700,000	-	Procurement	Tender awarded
29	Purchase and supply of Acaricides for cattle dips across Soin Ward	Soin	Rate of completion	100	-	-	-	526,050	-	Procurement	Tendering process
30	Construction of a four-door toilet & urinal at Losibil Cattle Dip	Soin	Rate of completion	100	-	-	-	950,000	0	Procurement	Site handing over soon to contractor
31	Renovation of Kamonong Cattle Dip and fencing with concrete post and chain link	Soin	Rate of completion	100	-	-	-	1,000,000	0	Procurement	Site handing over soon to contractor
32	Construction of cattle dip at Ngendaptich	Solai	Rate of completion	100	-	-	-	2,000,000	0	Procurement	Site handing over soon to contractor
33	Purchase and supply of pixie oranges seedlings	Subukia	Number of seedlings	5455	-	-	-	3,000,000	-	Procurement	Awarded
34	Purchase and supply of avocado seedlings	Subukia	Number of seedlings	11429	-	-	-	4,000,000	-	Procurement	Awarded
ONGOING PROJECTS											
Programme: Administration, Planning and Support Services											
Sub Programme: Administrative Services											

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
35	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	Rate of completion	100	50	50	100	2,000,000	-	Complete	Complete as per the BQ, not paid
36	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	Rate of completion	100	100	-	100	1,000,000	884,208	Complete	Complete and paid FY24/25
37	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	Number of milk cooler operationalized	9	5	4	9	19,500,000	13,802,020	Complete	9 backup generators installed across the County. Partially Paid in FY 24/25
38	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Rate of completion	100	25	0	25	500,000	-	Stalled	Contractor not on site. Recommended for termination
39	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Rate of completion	100	95	5	100	500,000	355,000	Ongoing	Partially paid in FY 24/25
40	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Rate of completion	100	25	5	30	1,000,000	-	Ongoing	Contractor on site
41	Construction Of Chebitoik,Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kiptororo	Rate of completion	100	100	-	100	2,143,240	2,143,240	Complete	Completed per the budget; done up to gable level; Requires additional funding for roofing. Paid in FY 24/25
42	Construction of Tea Buying Centres in Amalo ward	Amalo	Rate of completion	100	40	10	50	8,800,000	1,171,716	Ongoing	Works started in Kiptenden, Sigowet and Chumyot. Koilenget and Kapkures yet to start. Partially paid in FY 24/25
43	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	Rate of completion	100	100	-	100	2,800,000	2,750,810	Complete	Paid in FY 24/25

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
44	Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	Rate of completion	100	50	-	50	2,000,000	-	Ongoing	Contractor on site
45	Completion of Chorwet Tea buying Centre	Amalo	Rate of completion	100	25	5	30	950,000	-	Ongoing	Contractor on site
46	Completion Of Tuiyobei Tea Buying Centres	Amalo	Rate of completion	100	25	10	35	500,000	-	Ongoing	Contractor on site
47	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Amalo	Rate of completion	100	100	-	100	2,400,000	2,283,855	Complete	Completed as per the BQ; However Kabigeriet requires additional funding for worktops and finishes. Paid FY 24/25
48	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	Rate of completion	100	50	-	50	1,319,820	-	Ongoing	Terminated. BQ request submitted
49	Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	Rate of completion	100	100	0	100	1,999,608	1,543,437	Complete	Complete as per the BQ. Paid FY 24/25
50	Connection of electricity at Saptet farmers cooperative	Keringet	Rate of completion	100	0	0	0	300,000	-	Stalled	Request for readvertisement
51	Completion of Kiptagich Milk cooling plant	Kiptagich	Rate of completion	100	100	0	100	1,500,000	170,785	Complete	Complete as per the BQ. Partially paid FY 24/25
52	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	Rate of completion	100	100	-	100	5,100,000	3,786,640	Complete	Complete as per the BQ; slab work, walling up to ring beam done; Additional fundings needed for roofing, worktops, internal and external finishes. Paid FY 24/25
53	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	Rate of completion	100	100	-	100	3,100,000	1,487,192	Complete	Complete as per the BQ. Paid FY 24/25

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
54	Construction Of Timbwalo Tea Buying Centres	Tinet	Rate of completion	100	100	-	100	2,000,000	1,842,845	Complete	Complete as per the BQ; Additional fundings needed for worktops, veranda, internal and external finishes. Paid FY 24/25
55	Purchase and supply of fishing gears, live jackets,etc	Maiella	Number of fishing gear	1	-	-	-	400,000	-	Ongoing	Tender awarded; Contractor to deliver sample
56	Purchase of Onion seeds (melbone F1)	Naivasha East	Rate of completion	100	100	-	100	1,200,000	1,101,330	Complete	Paid in FY 24/25
57	Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	Rate of completion	100	100	-	100	1,512,663	1,512,663	Complete	Complete as per the BQ; requires additional fundings for walling, finishes and operationalization. Paid in FY 24/25
58	Construction of Value Addition Factory Phase I	Naivasha East	Rate of completion	100	100	-	100	2,000,000	1,799,910	Complete	Complete as per the BQ; requires additional fundings for walling, finishes and operationalization. Paid in FY 24/25
59	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	90	-	90	1,500,000	-	Ongoing	90% complete; wiring completed; KPLC BQ paid; Separation meter paid
60	Fencing, improvement and construction of communal water point and cattle trough at Teret Dam	Mauche	Rate of completion	100	25	75	100	1,000,000	0	Complete	Payment in progress
61	Equipping and maintenance of Taret cattle dip	Mauche	Rate of completion	100	25	75	100	300,000	0	Complete	Payment in progress
62	Renovation of Mauande cattle dip	Soin	Rate of completion	100	90	10	100	1,100,000	-	Complete	Complete

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
63	Construction of kipsyenan cattle dip	Soin	Rate of completion	100	100	-	100	2,000,000	0	Complete	Payment in process
64	Renovation of Sarambei cattle dip	Soin	Rate of completion	100	100	-	100	1,100,000	1,068,984	Complete	Paid in FY 24/25
65	Promotion of livestock (purchase of acaricides)	Soin	Rate of completion	100	100	-	100	500,000	494,648	Complete	Paid
66	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	Number of seedlings	20,000	20,166	-	20,116	2,016,621	1,815,485	Complete	Paid in FY 24/25
67	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats with engine	1	-	-	-	600,000	-	Ongoing	Tender awarded; Contractor to deliver sample

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 2025/2026	Achieved output during 1st Quarter	Achieved output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1	Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	London, Lakeview, Nakuru East	Rate of implementation	100	70	85	85	100,000,000	-	Ongoing	Infrastructure works at 97% completion. Construction of karagita water supply pipeline is at 73% completion. Digital Public Works Project that will engage 200 local youth from Kwa Rhoda (Nakuru Town West Sub County) and Karagita (Naivasha Sub-county) in digital mapping, surveying and socio-economic data collection initiated
2	Survey and Titling of Maai Mahiu, Banita and Site & Service (Naivasha)	Maai Mahiu, Solai, Viwandani	Rate of implementation	100	-	15	15	12,000,000	-	Procurement	Project at evaluation stage
3	Survey and Titling of Lare, Salгаа and Nakuru Municipality Block 1	Lare, Mosop, Biashara	Rate of implementation	100	-	15	15	12,014,966	-	Procurement	Project at evaluation stage
4	Preparation of Integrated Spatial Development Plan for Njoro Township	Njoro	Rate of implementation	100	5	15	20	8,500,000	-	Ongoing	Project awarded and consultancy works in progress.
5	Development of Regeneration masterplan for Mau Narok and Maai Mahiu centres	Maai Mahiu, Mau Narok	Rate of implementation	100	5	5	10	8,500,000	-	Procurement	Project non-responsive. To be re-advertised
6	Surveying and titling of public lands at Wendo	Kabatini	Rate of implementation	100	-	10	10	1,000,000	-	Procurement	Project advertised.
7	Purchase of public land at Mwariki C	Elementaita	Number of land parcels purchased	1	0	0	0	1,500,000	-	Yet to start	Preparation of TORS ongoing

S/ No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
8	Purchase of land for Kapkorio ECD Road access	Amalo	Number of land parcels purchased	1	0	0	0	1,100,000	-	Procurement	Project non-responsive. To be re-advertised.
9	Purchase of land for construction of Kapkeet Market	Tinet	Number of land parcels purchased	1	0	0	0	3,100,000	-	Procurement	Project non-responsive. To be re-advertised.
10	Beaconing of Mukinyai plots	Elburgon	Rate of implementation	100	5	5	10	600,000	-	Procurement	Project advertised
11	Purchase of land at Kipkonyo Dispensary for access road	Maiella	Number of land parcels purchased	1	0	0	0	2,000,000	-	Procurement	Project non-responsive. To be re-advertised.
12	Purchase of land at Koisamo Village	Soin	Number of land parcels purchased	1	0	0	0	1,300,000	-	Yet to start	Preparation of TORS ongoing
13	Purchase of land for expansion of Ruiyobei Vocational Training Centre	Solai	Number of land parcels purchased	1	0	0	0	2,100,000	-	Procurement	Project non-responsive. To be re-advertised.
14	Purchase of land for the construction of Rocks ECDE centre	Solai	Number of land parcels purchased	1	0	0	0	1,400,000	-	Procurement	Project non-responsive. To be re-advertised.
15	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	Soin, kiptagich, elementaita	Rate of implementation	100	40	30	70	4,000,000	-	Ongoing	Works ongoing. Draft plan submitted
16	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	Subukia, Maeilla, Mosop	Rate of implementation	100	40	35	75	4,000,000	-	Ongoing	Works ongoing. Draft survey plan and list of beneficiaries prepared
17	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	Maai Mahiu, Njoro	Rate of implementation	100	30	10	40	2,482,206	-	Ongoing	Works ongoing.
18	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	Bahati, Lanet-Umoja	Rate of implementation	100	40	15	55	4,888,128	-	Ongoing	Works ongoing. Progress report prepared. List of beneficiaries submitted

S/ No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
19	Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha)	Lare, Viwandani	Rate of implementation	100	40	5	45	3,028,295	-	Ongoing	Works ongoing. Inception report submitted. Draft plan preparation underway. Stakeholders meeting and data collection done.
20	Surveying Of Trading Centres	HQ	Rate of implementation	100	75	5	80	3,092,848	-	Ongoing	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted
21	Survey And Mapping (Titling of Land)	HQ	Rate of implementation	100	45	30	75	2,870,290	-	Ongoing	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted
22	Survey, Valuation, Mapping and Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)	Bahati	Rate of implementation	100	70	-	70	790,000	-	Ongoing	Payment process ongoing
23	Land use scheme plan and survey of New game mutukanio	Elementaita	Rate of implementation	100	40	20	60	3,500,000	-	Ongoing	Works ongoing. Draft plan and draft list of beneficiaries submitted
24	Surveying, mapping and Planning of Sero and Moi Ndabi	Maiella	Rate of implementation	100	40	40	80	1,000,000	-	Ongoing	Works ongoing. Draft plan and draft list of beneficiaries submitted
25	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria	Rate of implementation	100	40	5	45	1,500,000	-	Ongoing	Planning, Survey and mapping Works ongoing.
26	Planning of Olrongai trading center	Menengai West	Rate of implementation	100	40	40	80	1,250,000	-	Ongoing	Works ongoing. Draft plan and list of beneficiaries submitted

Annex 1.1 (c) Nakuru City

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
1.	Construction of Muhoro road and its complimentary facilities	Menengai East	Rate of Completion	100%	-	-	-	100,000,000	-	Yet to start	Designs and BQs are ready. Awaiting disbursement of KUSP II funds for procurement to commence
2.	Construction of Moi Street Road, NMT and other complimentary facilities	Biashara	Rate of Completion	100%	-	-	-	70,000,000	-	Yet to start	Designs and BQs are ready. Awaiting disbursement of KUSP II funds for procurement to commence
3.	Construction of 0.8KM Olive Inn Loop Road and its complimentary facilities	Menengai West	Rate of Completion	100%	-	-	-	60,576,000	-	Yet to start	Designs and BQs are ready. Awaiting disbursement of KUSP II funds for procurement to commence
4.	Construction of Non-Motorized Transport Facilities from Mburu Gichua roundabout to Naivasha Downtown	Biashara	Rate of Completion	100%	-	-	-	50,000,000	-	Yet to start	Designs and BQs are ready. Awaiting disbursement of KUSP II funds for procurement to commence
5.	Development of Bicycle Bay/racks in C.B.D and in Kenya National Library Services	Biashara	Rate of Completion	100%	-	-	-	2,000,241	-	Yet to start	Designs and BQs are ready. Awaiting disbursement of

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
											KUSP II funds for procurement to commence
6.	Installation of High Mast Streetlight in within the City	HQ	Rate of Completion	100%	-	-	-	9,000,000	-	Procurement	Tender evaluation is ongoing
7.	Construction of the road behind Carnation Hotel	HQ	Rate of Completion	100%	-	-	-	7,000,000	-	Procurement	Tender has been awarded
8.	Rehabilitation of drainages within the CBD	HQ	Rate of Completion	100%	-	-	-	8,500,000	-	Procurement	Tender evaluation is ongoing
9.	Installation of a Temporary Sanitation Facility in Nakuru West	HQ	Rate of Completion	100%	-	-	-	2,500,000	-	Procurement	Tender evaluation is ongoing
10.	Construction of ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE	Biashara-Nakuru	Rate of Completion	100%	-	-	-	2,800,000	-	procurement	Tender evaluation is ongoing
11.	Construction of 4-door toilet and urinal at Bondeni Primary School ECDE	Biashara-Nakuru	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
12.	Construction of drainage at Bondeni Estate	Biashara-Nakuru	Rate of Completion	100%	-	-	-	8,000,000	-	procurement	Tender has been awarded
13.	Construction of five (5) boda-boda sheds across Biashara-Nakuru ward	Biashara-Nakuru	Rate of Completion	100%	-	-	-	2,250,000	-	procurement	Tender has been awarded
14.	Re-roofing of Flamingo Estate County Government houses	Flamingo	Rate of Completion	100%	-	-	-	4,800,000	-	procurement	Tender has been awarded

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
15.	Maintenance of streetlights across Flamingo Ward	Flamingo	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
16.	Installation of three (3) 13-metres high mast streetlights across Flamingo Ward	Flamingo	Rate of Completion	100%	-	-	-	1,350,000	-	procurement	Tender has been awarded
17.	Construction of drainage at Lakeview Estate near Ndumu Estate	Flamingo	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
18.	Rehabilitation of drainage system at Pangani Estate USAID near Mwangaza College	Flamingo	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
19.	Cleaning and maintenance of drainages across Flamingo Ward	Flamingo	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
20.	Installation of three 13m high mast floodlights	Kivumbini	Rate of Completion	100%	-	-	-	1,350,000	-	procurement	Tender has been awarded
21.	Maintenance of streetlight across Kivumbini Ward	Kivumbini	Rate of Completion	100%	-	-	-	1,150,000	-	procurement	Tender has been awarded
22.	Construction of drainages from Kalewa road along Corner Store, Bondeni Police Station to Kahawa road	Kivumbini	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
23.	Maintenance, unclogging and cleaning of Drainages in Kivumbini Ward	Kivumbini	Rate of Completion	100%	-	-	-	1,300,000	-	procurement	Tender has been awarded

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
24.	Completion of sewer line in Machanga Estate	Kivumbini	Rate of Completion	100%	-	-	-	2,000,000	-	Yet to start	Sewer line in machanga estate is sufficient. Upgrade is not necessary
25.	Purchase and supply of Boda-boda Umbrellas	Kivumbini	Rate of Completion	100%	-	-	-	900,000	-	Yet to start	Awaiting advertisement
26.	Survey and Mapping of plots in Manyani for titling	Kivumbini	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Awaiting advertisement
27.	Construction and equipping of one ECDE classroom at Hyrax Primary School	Menengai	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender evaluation is ongoing
28.	Construction of two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground)	Menengai	Rate of Completion	100%	-	-	-	4,000,000	-	procurement	Tender evaluation is ongoing
29.	Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward	Menengai	Rate of Completion	100%	-	-	-	4,000,000	-	procurement	Awaiting advertisement
30.	Installation and maintenance of streetlights across Menengai Ward	Menengai	Rate of Completion	100%	-	-	-	5,000,000	-	procurement	Tender has been awarded
31.	Rehabilitation and maintenance of drainages including bush	Menengai	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
	clearing across Menengai Ward										
32.	Renovation of Menengai Dispensary and equipping of Menengai Maternity Wing	Menengai	Rate of Completion	100%	-	-	-	3,000,000	-	procurement	Tender has been awarded
33.	Construction of a modern theatre at Mirugi Kariuki Sub County Hospital	Nakuru East	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Awaiting advertisement
34.	Hiring of machines for grading and murraming of roads across the ward	Nakuru East	Rate of Completion	100%	-	-	-	9,400,000	-	procurement	Awaiting advertisement
35.	Supply of 3-inch water pipes	Nakuru East	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
36.	Construction of chain link fence and installation of play equipment at Lion Hill ECDE	Nakuru East	Rate of Completion	100%	-	-	-	1,500,000	-	procurement	Tender has been awarded
37.	Installation of electricity at Muguga Level 2 Hospital	Nakuru East	Rate of Completion	100%	-	-	-	500,000	-	procurement	Tender has been awarded
38.	Construction of concrete perimeter wall at Muguga Level 2 Hospital	Nakuru East	Rate of Completion	100%	-	-	-	1,500,000	-	procurement	Tender has been awarded
39.	Installation of 13m high mast flood light at Free Area	Nakuru East	Rate of Completion	100%	-	-	-	3,300,000	-	procurement	Tender has been awarded
40.	Installation of high mast flood light at Barnabas	Nakuru East	Rate of Completion	100%	-	-	-	2,500,000	-	procurement	Tender has been awarded
41.	Completion of market shade at Free Area	Nakuru East	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
42.	Rehabilitation and maintenance of streetlights in Mwariki B	Nakuru East	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
43.	Construction & equipping of one ECDE classroom at Kelelwet Primary School	Barut	Rate of Completion	100%	-	-	-	1,700,000	-	procurement	Tender has been awarded
44.	Construction of a modern Kitchen at Kigonor ECDE	Barut	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded.
45.	Renovation & equipping of ECDE classroom in Barut Primary	Barut	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Awaiting advertisement
46.	Installation of street lights across Barut Ward	Barut	Rate of Completion	100%	-	-	-	3,600,000	-	procurement	Awaiting advertisement
47.	Solarization of Barut Health Center	Barut	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Awaiting advertisement
48.	Maintenance of street lights across Barut Ward	Barut	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
49.	Construction of toilets at Barut Health Center	Barut	Rate of Completion	100%	-	-	-	1,200,000	-	procurement	Awaiting advertisement
50.	Construction of boda boda sheds across the Ward	Barut	Rate of Completion	100%	-	-	-	2,700,000	-	procurement	Tender evaluation is ongoing
51.	Purchase of water pipes for the Kamasai borehole	Barut	Rate of Completion	100%	-	-	-	1,300,000	-	Yet to start	Awaiting advertisement
52.	Purchase of two 10,000L water tank at Barut Market	Barut	Rate of Completion	100%	-	-	-	200,000	-	Yet to Start	Funds not enough for project. Description to be changed during supplementary
53.	Title processing of Barut Market land	Barut	Rate of Completion	100%	-	-	-	200,000	-	procurement	Awaiting advertisement

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
54.	Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	4,000,000	-	procurement	Tender evaluation is ongoing
55.	Construction of Modern Kitchen at Tulwet ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Awaiting advertisement
56.	Construction of Modern Kitchen at Lalwet ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender evaluation is ongoing
57.	Construction of Modern Kitchen at Kapnandi ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender evaluation is ongoing
58.	Road concrete/cementing and drainage construction of 200meters section on Kwa Chief Road - Chesire Center Road at Ingobor Sub Location	Kapkures	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
59.	Road concrete/cementing and drainage construction of 50 meters section of Odero Road	Kapkures	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
60.	Construction of pupils' toilets at Mogoan ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
61.	Installation of streetlights across the Kapkures Ward	Kapkures	Rate of Completion	100%	-	-	-	3,500,000	-	procurement	Tender has been awarded

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
62.	Fencing of Kapkures Health Center with perimeter wall	Kapkures	Rate of Completion	100%	-	-	-	1,400,000	-	procurement	Tender has been awarded
63.	Construction of stone perimeter wall at Magoon Resource Center	Kapkures	Rate of Completion	100%	-	-	-	1,500,000	-	procurement	Tender has been awarded
64.	Installation of ten (10) high mast streetlights across Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	-	4,000,000	-	procurement	Tender has been awarded
65.	Rehabilitation of existing streetlights across Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Awaiting advertisement
66.	Construction of drainages across Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	-	5,000,000	-	procurement	Tender has been awarded
67.	Rehabilitation of existing drainages in Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	-	1,572,762	-	procurement	Tender has been awarded
68.	Equipping state-of-the-art studio at Kaptembwo Social Hall	Kaptembwo	Rate of Completion	100%	-	-	-	3,000,000	-	procurement	Awaiting advertisement
69.	Purchase of a laundry machine in Rhonda Hospital	Kaptembwo	Rate of Completion	100%	-	-	-	500,000	-	procurement	Awaiting advertisement
70.	Construction of incinerator machine at Rhonda Maternity Hospital	Kaptembwo	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Awaiting advertisement
71.	Installation of solar panels at Rhonda Maternity Hospital	Kaptembwo	Rate of Completion	100%	-	-	-	3,000,000	-	procurement	Awaiting advertisement
72.	Renovation of outpatient block at Rhonda hospital	Kaptembwo	Rate of Completion	100%	-	-	-	2,500,000	-	procurement	Awaiting advertisement

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
73.	Construction of drainages across London Ward	London	Rate of Completion	100%	-	-	-	3,000,000	-	procurement	Tender evaluation is ongoing
74.	Construction of boda-boda sheds across London Ward	London	Rate of Completion	100%	-	-	-	2,300,000	-	procurement	Awaiting advertisement
75.	Installation and maintenance of high mast streetlights in London Ward	London	Rate of Completion	100%	-	-	-	4,000,000	-	procurement	Tender has been awarded
76.	Rehabilitation and unclogging of drainages across London Ward	London	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
77.	Construction of Mwariki ECDE kitchen and purchase of furniture and renovation for ECDE classes at Mwariki Primary ECD	Rhonda	Rate of Completion	100%	-	-	-	3,700,000	-	procurement	Tender evaluation is ongoing
78.	Maintenance and unclogging of drainages across Rhonda Ward	Rhonda	Rate of Completion	100%	-	-	-	1,500,000	-	procurement	Tender has been awarded
79.	Construction of drainages at Mwariki A in Rhonda ward	Rhonda	Rate of Completion	100%	-	-	-	3,000,000	-	procurement	Awaiting advertisement
80.	Installation of high mast streetlights in Rhonda Ward	Rhonda	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
81.	Equipping and music studio installation at Mwariki TVET	Rhonda	Rate of Completion	100%	-	-	-	4,600,000	-	procurement	Awaiting advertisement

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
82.	Construction of four door toilet with water tank at Muslim Primary ECDE	Shabab	Rate of Completion	100%	-	-	-	1,100,000	-	procurement	Awaiting advertisement
83.	Rehabilitation of drainages and unclogging within Shabab Ward	Shabab	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
84.	Construction of drainage at Lower Githima	Shabab	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded
85.	Rehabilitation of security lights within Shabab Ward	Shabab	Rate of Completion	100%	-	-	-	2,000,000	-	procurement	Tender has been awarded
86.	Construction of stalls, shutter gates and drainage cover at Shabab Market	Shabab	Rate of Completion	100%	-	-	-	1,000,000	-	procurement	Tender has been awarded

Annex 1.1 (d) Gilgil Municipality

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Rehabilitation of Gilgil Stadium	HQ	Rate of completion	100	0	0	0	13,000,000	0	Procurement	To be re-advertised.
2	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Gilgil DEB ECDE Centre	Gilgil	Rate of completion	100	0	0	0	2,900,000	0	Procurement	Awarded
3	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Kenyatta Barracks ECDE Centre	Gilgil	Rate of completion	100	0	0	0	2,900,000	0	Procurement	Awarded
4	Renovation of Gilgil Garrison ECDE toilets	Gilgil	Rate of completion	100	0	0	0	200,000	0	Procurement	Awarded
5	Construction and equipping of Kasarani ECDE Centre and 4-door toilet and urinal	Gilgil	Rate of completion	100	0	0	0	2,750,000	0	Procurement	Awarded
6	Construction of one (1) classroom at Gilgil Garrison ECDE Center	Gilgil	Rate of completion	100	0	0	0	1,800,000	0	Procurement	Awarded
7	Grading, murraming and culvert installation of Lower Kigogo road	Gilgil	Rate of completion	100	0	0	0	3,200,000	0	Procurement	Payment on process
8	Grading and murraming of Hedex-Vumilia road	Gilgil	Rate of completion	100	0	0	0	1,700,000	0	Procurement	Payment on process
9	Hire of machinery for rehabilitation of roads in Gilgil Ward	Gilgil	Rate of completion	100	0	0	0	2,453,508	0	Procurement	Awarded

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
10	Manyatta Borehole water works	Gilgil	Rate of completion	100	0	0	0	3,500,000	0	Procurement	Awarded
11	Construction of waiting bay at Karura Dispensary	Gilgil	Rate of completion	100	0	0	0	1,200,000	0	Procurement	Awarded
12	Renovation works at Kikohey Dispensary	Gilgil	Rate of completion	100	0	0	0	500,000	0	Procurement	Awarded
13	Construction Of Gilgil Cultural Center	Gilgil	Rate of completion	100	0	0	0	3,200,000	0	Procurement	Awarded
14	Installation of play equipment at Mbegi and Utumishi ECDE Centre	Gilgil	Rate of completion	100	0	0	0	600,000	0	Procurement	Awarded
15	Purchase and supply of avocado seedlings	Gilgil	Rate of completion	100	0	0	0	2,500,000	0	Procurement	Waiting advertisement
16	Cabro paving and installation of street furniture and streetlighting from GG Junction-GTI	HQ	Rate of completion	100	0	100	100	11,724,389	11,718,608	Complete	Complete and paid

Annex 1.1 (e) Molo Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
17	Cabro paving of Turi Market Centre	HQ	Rate of completion	100	0	0	0	4,000,000	0	Procurement	Under Evaluation.
18	Renovation and Construction of toilets	HQ	Rate of completion	100	0	0	0	11,000,000	0	Procurement	Under Evaluation.
19	Construction of Keep Left Bus Park	HQ	Rate of completion	100	0	0	0	12,000,000	0	Procurement	Under Evaluation.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
20	Construction of Keep Left public toilet	HQ	Rate of completion	100	0	0	0	2,500,000	0	Procurement	Under Evaluation.
21	Construction of Turi Public Toilet	HQ	Rate of completion	100	0	0	0	2,500,000	0	Procurement	Under Evaluation.
22	Grading and gravelling of Mau to Kiptenden road	Kamara	Rate of completion	100	0	0	0	3,000,000	0	Procurement	Under Evaluation.
23	Grading and gravelling of Labour - Olenguruone tank road	Kamara	Rate of completion	100	0	0	0	3,000,000	0	Procurement	Under Evaluation.
24	Repair and maintenance of Sinendet roads	Kamara	Rate of completion	100	0	0	0	2,533,874	0	Procurement	Under Evaluation.
25	Grading and gravelling at Mau Summit location	Kamara	Rate of completion	100	0	0	0	7,500,000	0	Procurement	Under Evaluation.
26	Pump installation and solarization of Sinendet to Maraba water works	Kamara	Rate of completion	100	0	0	0	6,000,000	0	Procurement	Under Evaluation.
27	Construction of 50m3 water tank and piping at Kapcheptoror	Kamara	Rate of completion	100	0	0	0	3,000,000	0	Procurement	Under Evaluation.
28	Purchase and installation of culverts in Mau Summit location	Kamara	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
29	Repair and maintenance of	Kamara	Rate of completion	100	0	0	0	255,000	0	Procurement	Under Evaluation.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
	streetlights across Kamara Ward										
30	Repair of Floors and pillars at Baraka Shallom ECD	Sirikwa	Rate of completion	100	0	0	0	433,506	0	Procurement	Under Evaluation.
31	Grading and gravelling of Moto - Kandenye access road	Sirikwa	Rate of completion	100	0	0	0	2,500,000	0	Procurement	Under Evaluation.
32	Grading and gravelling of Sirikwa - Kiptenden - Gacharage road	Sirikwa	Rate of completion	100	0	0	0	2,500,000	0	Procurement	Under Evaluation.
33	Grading and gravelling of Ngenia access road	Sirikwa	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
34	Grading and gravelling of Nyarwai - Muthenji - Sachora road	Sirikwa	Rate of completion	100	0	0	0	3,000,000	0	Procurement	Under Evaluation.
35	Spot improvement between Bygum and Corner Store junction road	Sirikwa	Rate of completion	100	0	0	0	2,500,000	0	Procurement	Under Evaluation.
36	Hire of machineries for road works rehabilitation across the ward	Sirikwa	Rate of completion	100	0	0	0	3,500,000	0	Procurement	Under Evaluation.
37	Last mile water connectivity across the Ward	Sirikwa	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
38	Improvement of water works at Aerial Village	Sirikwa	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
39	High mast streetlights installation in Sirikwa Ward	Sirikwa	Rate of completion	100	0	0	0	3,000,000	0	Procurement	Under Evaluation.
40	Repair and maintenance of streetlights in Sirikwa Ward	Sirikwa	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
41	Construction & equipping of one ECDE classroom at Nguzu River Primary School	Molo	Rate of completion	100	0	0	0	1,500,000	0	Procurement	Under Evaluation.
42	Construction of Molo Ward Cultural Centre	Molo	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
43	Grading, murraming and rehabilitation of roads at Sachangwan/Soin	Molo	Rate of completion	100	0	0	0	2,600,000	0	Procurement	Under Evaluation.
44	Grading and murraming of Mukinyai - Migaa roads	Molo	Rate of completion	100	0	0	0	1,500,000	0	Procurement	Under Evaluation.
45	Grading and murraming of Kibunja roads	Molo	Rate of completion	100	0	0	0	1,500,000	0	Procurement	Under Evaluation.
46	Grading, murraming and maintenance of Tayari roads	Molo	Rate of completion	100	0	0	0	3,000,000	0	Procurement	Under Evaluation.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
47	Grading and murraming of Kiambogo, Tumaini and Green Estate roads	Molo	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
48	Maintenance, rehabilitation of all feeder roads in Molo Ward through hiring of machines for Imarisha Barabara Program	Molo	Rate of completion	100	0	0	0	2,500,000	0	Procurement	Under Evaluation.
49	Purchase of ECDE land in Soin-Sachangwan	Molo	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
50	Piping of Mukinyai Water Project	Molo	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
51	Purchasing and installation of Tayari water pump	Molo	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
52	Construction of two 4-door pupils' toilets at Kirandich ECDE	Molo	Rate of completion	100	0	0	0	1,400,000	0	Procurement	Under Evaluation.
53	Construction of Kivulini ECDE	Molo	Rate of completion	100	0	0	0	1,500,000	0	Procurement	Under Evaluation.
54	Construction of public toilets at Kibunja Trading Centre	Molo	Rate of completion	100	0	0	0	1,500,000	0	Procurement	Under Evaluation.
55	Maintenance of streetlights in Molo Ward	Molo	Rate of completion	100	0	0	0	1,564,672	0	Procurement	Under Evaluation.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
56	Renovation of Chandra ECDE	Turi	Rate of completion	100	0	0	0	600,000	0	Procurement	Under Evaluation.
57	Fencing of Turi Dispensary land and pit latrine construction	Turi	Rate of completion	100	0	0	0	2,099,053	0	Procurement	Under Evaluation.
58	Hiring of machinery for grading and murraming of Nyeki, Kwa Elija and Turi Farmers Roads	Turi	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
59	Grading and Murraming of Turi Farm roads	Turi	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
60	Grading and murraming of roads through hiring of machinery across the Ward	Turi	Rate of completion	100	0	0	0	3,500,000	0	Procurement	Under Evaluation.
61	Hiring of machinery for grading and dozing in Kapsita B Farm roads	Turi	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
62	Grading and murraming of roads - Imarisha barabara	Turi	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
63	Piping of Mukorombosi water works	Turi	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
64	Piping of Kiambiriria Community water project	Turi	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
65	Giteru water works	Turi	Rate of completion	100	0	0	0	3,000,000	0	Procurement	Under Evaluation.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
66	Fencing of Rafiki ECDE Centre	Turi	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Under Evaluation.
67	Fencing Ngwataniro ECDE	Turi	Rate of completion	100	0	0	0	500,000	0	Procurement	Under Evaluation.
68	Installation of High mast lights in Turi ward	Turi	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Under Evaluation.
69	Maintenance of High mast lights in Turi Ward	Turi	Rate of completion	100	0	0	0	500,000	0	Procurement	Under Evaluation.
70	Fencing of Mona ECDE and construction of toilet	Turi	Rate of completion	100	0	0	0	1,300,000	0	Procurement	Under Evaluation.
71	Keep Left Center bus park development, on-street parking cabro paving	HQ	Rate of completion	100	25	45	70	6,000,000	0	Ongoing	Work in Progress
72	Molo CBD NMT, street furniture and beautification	HQ	Rate of completion	100	25	30	55	6,000,000	0	Ongoing	Work in Progress

Annex 1.2 Energy, Infrastructure, and ICT sector
Annex 1.2 (a) Infrastructure Department

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
1	KTDA allocation for road works in Kiptagich, Amalo, and Tinnet wards	HQ	HQ	Rate of Completion	100	30	20	50	66,876,079	33,438,040		Ongoing	Allocation is ongoing
2	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	Rate of Completion	100	0	10	10	183,432,688	183,432,688		Tendering	Procurement process is ongoing
3	Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County.	HQ	HQ	Rate of Completion	100	56	44	100	49,992,313	24,996,156		Complete	Phase I was completed and contractor paid
4	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	HQ	HQ	Rate of Completion	100	100	0	100	15,260,730	7,630,365	7,630,365	Complete	Complete and paid
5	Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County.	HQ	HQ	Rate of Completion	100	10	90	100	49,990,784	24,995,392	23,847,621	Complete	Complete and paid
6	Decommissioning of Kilo Old Bridge and construction of a New Bridge at River Makaria in Lare Ward, Njoro Sub-County.	HQ	HQ	Rate of Completion	100	30	70	100	6,000,000	3,000,000		Ongoing	Works in progress
7	Rehabilitation of plants and equipment	HQ	HQ	Rate of Completion	100	0	50	50	22,550,000	19,050,000	9,407,600	Ongoing	Rehabilitation is ongoing to enable implementation of Imarisha Barabara Programme
8	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	Rate of Completion	100	0	50	50	25,000,000	25,000,000	4,454,000	Ongoing	Works in progress

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
9	Construction of Drainage along Shell Kangema Road St. Monica - Posta Road and the Road Behind St Monica Church	HQ	HQ	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
10	Rehabilitation of drainages	HQ	HQ	Rate of Completion	100	0	0	0	8,000,000	8,000,000	-	Yet to start	Procurement process yet to commence
11	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	Rate of Completion	100	0	0	0	500,000	500,000	-	Yet to start	Procurement process yet to commence
12	Maintenance of Public Works Building	HQ	HQ	Rate of Completion	100	0	0	0	450,000	450,000	-	Yet to start	Procurement process yet to commence
13	Installation of Solar Streetlights	HQ	HQ	Rate of Completion	100	0	5	5	20,000,000	16,000,000	-	Tendering	Procurement process is ongoing
14	Installation of Solar Streetlights in Rongai	HQ	HQ	Rate of Completion	100	0	5	5	4,000,000	4,000,000	-	Tendering	Procurement process is ongoing
15	Maintenance of Streetlights	HQ	HQ	Rate of Completion	100	0	5	5	15,000,000	15,000,000	-	Tendering	Procurement process is ongoing
16	Hiring of machineries for grading and murraming of Bahati Ward roads	Bahati	Bahati	Rate of Completion	100	0	0	0	4,000,000	4,000,000	-	Yet to start	Procurement process yet to commence
17	Grading and gravelling of roads through Imarisha Barabara programme	Bahati	Bahati	Rate of Completion	100	0	10	10	2,000,000	2,000,000	2,000,000	Ongoing	Works in progress
18	Drainage cleaning and bush clearing across the Ward	Bahati	Bahati	Rate of Completion	100	0	0	0	672,327	672,327	-	Yet to start	Procurement process yet to commence
19	Installation of high mast streetlight at Land Mawe and Karunga	Bahati	Bahati	Rate of Completion	100	0	5	5	900,000	900,000	-	Tendering	Procurement process is ongoing

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
20	Construction of boda boda sheds in Bahati Ward	Bahati	Bahati	Rate of Completion	100	0	0	0	900,000	900,000	-	Yet to start	Procurement process yet to commence
21	Grading, murraming and culverting of roads in all sub locations across Dundori Ward under Imarisha Barabara Programme	Bahati	Dundori	Rate of Completion	100	0	0	0	6,000,000	6,000,000	-	Yet to start	Procurement process yet to commence
22	Grading and murraming of roads in Dundori Ward	Bahati	Dundori	Rate of Completion	100	0	10	10	3,000,000	3,000,000	3,000,000	Ongoing	Works in progress
23	Installation and maintenance of streetlights in Dundori Ward's five sub-locations (2 per sub-location)	Bahati	Dundori	Rate of Completion	100	0	5	5	5,000,000	5,000,000	-	Tendering	Procurement process is ongoing
24	Installation of culverts in Kiamunyeke Line 7, 9 and Jeffen Jemus Road	Bahati	Dundori	Rate of Completion	100	0	0	0	1,400,000	1,400,000	-	Yet to start	Procurement process yet to commence
25	Hire of machinery for roads grading, gravelling and rehabilitation across the Ward	Bahati	Kabatini	Rate of Completion	100	0	0	0	9,800,000	6,000,000	-	Yet to start	Procurement process yet to commence
26	Hire of machinery for roads rehabilitation at Mwaki Mugi through Imarisha barabara programme	Bahati	Kabatini	Rate of Completion	100	0	0	0	1,500,000	2,300,000	-	Yet to start	Procurement process yet to commence
27	Purchase and installation of streetlights at Mwaki Mugi, Kabatini & Thayu	Bahati	Kabatini	Rate of Completion	100	0	5	5	4,600,000	4,600,000	-	Tendering	Procurement process is ongoing
28	Maintenance and rehabilitation of streetlights within the Ward	Bahati	Kabatini	Rate of Completion	100	0	5	5	1,000,000	1,000,000	-	Tendering	Procurement process is ongoing
29	Maintenance of roads at Rurii Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	0	0	3,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
30	Maintenance of roads at Workers Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	0	0	3,000,000	2,000,000	-	Yet to start	Procurement process

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
													yet to commence
31	Maintenance of roads at Gituamba Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	0	0	3,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
32	Maintenance of roads at Kiamaina Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	0	0	3,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
33	Maintenance of roads at Menengai Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	0	0	3,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
34	Installation of streetlights at Rurii Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	5	5	2,250,000	2,250,000	-	Tendering	Procurement process is ongoing
35	Installation of streetlights at Workers Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	5	5	2,250,000	2,250,000	-	Tendering	Procurement process is ongoing
36	Installation of streetlights at Gituamba Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	5	5	2,750,000	2,750,000	-	Tendering	Procurement process is ongoing
37	Installation of streetlights at Kiamaina Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	0	0	2,250,000	2,250,000	-	Yet to start	Procurement process yet to commence
38	Installation of streetlights at Menengai Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	0	0	2,250,000	2,250,000	-	Yet to start	Procurement process yet to commence
39	Grading and road maintenance across Lanet/Umoja Ward	Bahati	Lanet/Umoja	Rate of Completion	100	0	0	0	3,472,415	3,472,415	-	Yet to start	Procurement process yet to commence
40	Supply and installation of 5 culverts at Kiamunyeki Sub Location	Bahati	Lanet/Umoja	Rate of Completion	100	0	0	0	1,000,000	1,000,000	-	Yet to start	Procurement process yet to commence

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
41	Maintenance of streetlights across the Ward	Bahati	Lanet/Umoja	Rate of Completion	100	0	5	5	4,000,000	4,000,000	-	Tendering	Procurement process is ongoing
42	Installation of seven streetlights at Kiamunyeki (Mtaa A, B, C, D, DB, Modern and Utawala)	Bahati	Lanet/Umoja	Rate of Completion	100	0	5	5	3,150,000	3,150,000	-	Tendering	Procurement process is ongoing
43	Installation of six streetlights at Murunyu (Independent, Daystar, Stage, Ebenezer, Lanet Homes and Egerton)	Bahati	Lanet/Umoja	Rate of Completion	100	0	5	5	2,700,000	2,700,000	-	Tendering	Procurement process is ongoing
44	Installation of eight streetlights at Umoja (Mua, Nyandarua, Mulimani, Gakoe, Dubai, Teachers, Tuinuane and Umoja I)	Bahati	Lanet/Umoja	Rate of Completion	100	0	5	5	3,600,000	3,600,000	-	Tendering	Procurement process is ongoing
45	Grading and Murraming of roads - Imarisha barabara in Eburru Location	Gilgil	Eburru/Mbaruk	Rate of Completion	100	0	0	0	4,300,000	4,300,000	-	Yet to start	Procurement process yet to commence
46	Grading and murraming of Ndiuni (Acacia Kiwanja Estate) including culvert installation	Gilgil	Eburru/Mbaruk	Rate of Completion	100	0	0	0	1,000,000	1,000,000	-	Yet to start	Procurement process yet to commence
47	Grading and Murraming of roads - Imarisha barabara in Mbaruk Location	Gilgil	Eburru/Mbaruk	Rate of Completion	100	0	10	10	3,000,000	3,000,000	1,500,000	Ongoing	Project is ongoing
48	Installation of streetlights - Jika/Ceder roads	Gilgil	Eburru/Mbaruk	Rate of Completion	100	0	5	5	1,000,000	1,000,000	-	Tendering	Procurement process is ongoing
49	Installation of streetlights at Gema	Gilgil	Eburru/Mbaruk	Rate of Completion	100	0	5	5	2,000,000	2,000,000	-	Tendering	Procurement process is ongoing
50	Streetlights maintenance (Eburru/Mbaruk Ward)	Gilgil	Eburru/Mbaruk	Rate of Completion	100	0	5	5	500,000	500,000	-	Tendering	Procurement process is ongoing
51	Installation of streetlights at Mbaruk Location	Gilgil	Eburru/Mbaruk	Rate of Completion	100	0	5	5	3,200,000	3,200,000	-	Tendering	Procurement process is ongoing
52	Grading, gravelling, murraming of access roads in Kiambogo location	Gilgil	Elementaita	Rate of Completion	100	0	10	10	6,000,000	6,000,000	4,237,760	Ongoing	Works are ongoing

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
53	Grading, gravelling, murraming of access roads in Kiptangwanyi	Gilgil	Elementaita	Rate of Completion	100	0	0	0	5,500,000	5,500,000	-	Yet to start	Procurement process yet to commence
54	Grading, gravelling, murraming of access roads in Miti Mingi	Gilgil	Elementaita	Rate of Completion	100	0	0	0	2,500,000	2,500,000	-	Yet to start	Procurement process yet to commence
55	Construction of Mugaa-Miti Mingi bridge	Gilgil	Elementaita	Rate of Completion	100	0	5	5	4,500,000	4,500,000	-	Tendering	Procurement process is ongoing
56	Grading and Murraming of roads - Imarisha barabara	Gilgil	Malewa West	Rate of Completion	100	0	0	0	2,500,000	2,500,000	-	Yet to start	Procurement process yet to commence
57	Construction of link bridge between Nyondia A and Nyondia B on Kwa - Wa Marion Road	Gilgil	Malewa West	Rate of Completion	100	0	5	5	3,200,000	3,200,000	-	Tendering	Procurement process is ongoing
58	Grading, murraming, compaction and installation of culverts in NYS-Gatamaiyo-Gwa Share road	Gilgil	Malewa West	Rate of Completion	100	0	0	0	6,000,000	6,000,000	-	Yet to start	Procurement process yet to commence
59	Hire of machinery for roads rehabilitation in Malewa West feeder roads	Gilgil	Malewa West	Rate of Completion	100	0	0	0	4,000,000	4,000,000	-	Yet to start	Procurement process yet to commence
60	Installation of streetlights in St. John, Gatamaiyo and Gathengera in Malewa West Ward	Gilgil	Malewa West	Rate of Completion	100	0	5	5	2,000,000	2,000,000	-	Tendering	Procurement process is ongoing
61	Grading and murraming of roads in Murindat	Gilgil	Murindat	Rate of Completion	100	0	0	0	14,500,000	14,500,000	-	Yet to start	Procurement process yet to commence
62	Construction of Gitare (Nessuit - Kahuho) footbridge	Gilgil	Murindat	Rate of Completion	100	0	0	0	1,532,786	1,532,786	-	Yet to start	Allocation was not enough. BQ is being reviewed

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
63	Grading, murraming and Culverts on Mteja – Frankway road	Kureso i North	Kiptororo	Rate of Completion	100	0	0	0	2,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
64	Grading and murraming of Kipkewa – Mwaragania – Githima road	Kureso i North	Kiptororo	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
65	Grading and murraming of Kongasis, Kabarak, Ndoinet road	Kureso i North	Kiptororo	Rate of Completion	100	0	0	0	2,735,318	2,735,318	-	Yet to start	Procurement process yet to commence
66	Grading, murraming and culverting of Kongoi Mororbei road	Kureso i North	Kiptororo	Rate of Completion	100	0	0	0	3,500,000	3,500,000	-	Yet to start	Procurement process yet to commence
67	Installation of Culverts from Cooler – Fountain School Road	Kureso i North	Kiptororo	Rate of Completion	100	0	0	0	700,000	700,000	-	Yet to start	Procurement process yet to commence
68	Hiring of machineries for grading and murraming of Chemare-Korabariet road	Kureso i North	Kiptororo	Rate of Completion	100	0	0	0	1,750,000	1,750,000	-	Yet to start	Procurement process yet to commence
69	Grading and murraming of all feeder roads in Olbumbu Sub Location	Kureso i North	Nyota	Rate of Completion	100	0	0	0	2,500,000	2,500,000	-	Yet to start	Procurement process yet to commence
70	Grading and murraming of Kimkasa B – Matunda roads	Kureso i North	Nyota	Rate of Completion	100	0	0	0	1,000,000	1,000,000	-	Yet to start	Procurement process yet to commence
71	Grading and murraming of Matunda – Nyakinywa roads	Kureso i North	Nyota	Rate of Completion	100	0	0	0	1,000,000	1,000,000	-	Yet to start	Procurement process yet to commence
72	Grading and murraming of ZK - Bondet AIC Road	Kureso i South	Amalo	Rate of Completion	100	0	0	0	1,000,000	1,000,000	-	Yet to start	Procurement process

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
													yet to commence
73	Grading and murraming of Kapvilly - Sinendet Primary Road	Kureso i South	Amalo	Rate of Completion	100	0	0	0	1,000,000	1,000,000	-	Yet to start	Procurement process yet to commence
74	Grading and murraming of Chepkutik- Kendo Road	Kureso i South	Amalo	Rate of Completion	100	0	0	0	1,050,000	1,050,000	-	Yet to start	Procurement process yet to commence
75	Grading and murraming of roads - Imarisha barabara	Kureso i South	Amalo	Rate of Completion	100	0	0	0	2,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
76	Grading and murraming of Tet-K - Romboni road	Kureso i South	Amalo	Rate of Completion	100	0	0	0	2,100,000	2,100,000	-	Yet to start	Procurement process yet to commence
77	Hire of machinery for grading and murraming of roads	Kureso i South	Amalo	Rate of Completion	100	0	0	0	1,500,000	1,500,000	-	Yet to start	Procurement process yet to commence
78	Construction of TTI - Kapsonyo bridge	Kureso i South	Amalo	Rate of Completion	100	0	5	5	1,392,000	1,392,000	-	Tendering	Procurement process is ongoing
79	Grading and murraming of roads - Imarisha barabara	Kureso i South	Keringet	Rate of Completion	100	0	0	0	4,000,000	4,000,000	-	Yet to start	Procurement process yet to commence
80	Grading, murraming and culverting of Samach - Daraja Mungu road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,900,000	1,900,000	-	Yet to start	Procurement process yet to commence
81	Grading, murraming and culverting of Ndabibit-Muratit-Kapsulius access road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,200,000	1,200,000	-	Yet to start	Procurement process yet to commence

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
82	Grading of Kithurai - Siongiroi road	Kureso i South	Keringet	Rate of Completion	100	0	30	30	1,200,000	1,200,000	1,200,000	Ongoing	Works in progress
83	Grading of Ngerechi - Amalo road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,200,000	1,200,000	-	Yet to start	Procurement process yet to commence
84	Grading of Kipkoibet - Mautor road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,200,000	1,200,000	-	Yet to start	Procurement process yet to commence
85	Grading of Centre Chini - Teta Signpost Road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,200,000	1,200,000	-	Yet to start	Procurement process yet to commence
86	Grading of Kimugul - Kilel road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,200,000	1,200,000	-	Yet to start	Procurement process yet to commence
87	Grading of Outline - Kibangui road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,200,000	1,200,000	-	Yet to start	Procurement process yet to commence
88	Rehabilitation of Kapsoshua - Saptet- Polytechnic road	Kureso i South	Keringet	Rate of Completion	100	0	10	10	1,108,000	1,108,000	800,000	Ongoing	Works in progress
89	Installation of culverts at Sitotwet road, Kondamet - Silibwet road, TMC quarry road, St. Peters-Ndabibit Road, Priscilla Gate, Kap Julius dam, Kap Dawa, and Chesoen road	Kureso i South	Keringet	Rate of Completion	100	0	0	0	1,550,000	1,550,000	-	Yet to start	Procurement process yet to commence
90	Hiring of road maintenance machineries for Imarisha barabara	Kureso i South	Kiptagich	Rate of Completion	100	0	30	30	2,000,000	2,000,000	2,000,000	Ongoing	Works in progress
91	Opening and installation of culverts at Sofia, Chigunchu, Koisekut roads	Kureso i South	Kiptagich	Rate of Completion	100	0	0	0	1,150,000	1,150,000	-	Yet to start	Procurement process yet to commence

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
92	Grading and murraming of Kaber - Tuiyobei road	Kureso i South	Tinet	Rate of Completion	100	0	0	0	1,300,000	1,300,000	-	Yet to start	Procurement process yet to commence
93	Grading, murraming and construction of drainage of Kapsiagi - Kamugeno road	Kureso i South	Tinet	Rate of Completion	100	0	0	0	2,350,000	2,350,000	-	Yet to start	Procurement process yet to commence
94	Grading, murraming and construction of drainage of Kapchemilot - Chepalungu road	Kureso i South	Tinet	Rate of Completion	100	0	0	0	2,900,000	2,900,000	-	Yet to start	Procurement process yet to commence
95	Grading, murraming and construction of drainage of Kapreter - Kimugul road	Kureso i South	Tinet	Rate of Completion	100	0	0	0	1,750,000	1,750,000	-	Yet to start	Procurement process yet to commence
96	Grading, murraming and construction of single span bridge of Kapaon - Tilindi road	Kureso i South	Tinet	Rate of Completion	100	0	5	5	1,392,000	1,392,000	-	Tendering	Procurement process is ongoing
97	Grading & murraming of Barao-Chestinah Road	Kureso i South	Tinet	Rate of Completion	100	0	0	0	2,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
98	Grading & murraming of Chepkongo - Chepsoet road	Kureso i South	Tinet	Rate of Completion	100	0	0	0	1,500,000	1,500,000	-	Yet to start	Procurement process yet to commence
99	Grading & murraming of Kapkembu - Aon bridge	Kureso i South	Tinet	Rate of Completion	100	0	5	5	1,500,000	1,500,000	-	Tendering	Procurement process is ongoing
100	Grading & murraming of Tirigoi - Busienkuk road	Kureso i South	Tinet	Rate of Completion	100	0	0	0	1,150,000	1,150,000	-	Yet to start	Procurement process yet to commence
101	Construction of box culvert at Chepkosigen - Kiptenden bridge	Kureso i South	Tinet	Rate of Completion	100	0	5	5	1,600,000	1,600,000	-	Tendering	Procurement process is ongoing

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
102	Grading and murraming of Nyakiambi, Ndimu and Elburgon farm roads access roads under Imarisha barabara program	Molo	Elburgon	Rate of Completion	100	0	0	0	2,500,000	2,500,000	-	Yet to start	Procurement process yet to commence
103	Installation of streetlights at Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, By faith, St. Claire and Kamirithu in Elburgon Town	Molo	Elburgon	Rate of Completion	100	0	5	5	3,600,000	3,600,000	-	Tendering	Procurement process is ongoing
104	Installation of culverts at Matuiku, Green Estate and Jerusalem	Molo	Elburgon	Rate of Completion	100	0	0	0	1,500,000	1,500,000	-	Yet to start	Procurement process yet to commence
105	Hiring of machinery for road rehabilitation and culverting in Mariashoni location	Molo	Mariashoni	Rate of Completion	100	0	0	0	5,000,000	5,000,000	-	Yet to start	Procurement process yet to commence
106	Grading and murraming of Lawina and Ndoswa roads	Molo	Mariashoni	Rate of Completion	100	0	30	30	4,000,000	4,000,000	-	Ongoing	Project is ongoing
107	Hiring of machinery for road rehabilitation in Kapchololah Sub Location	Molo	Mariashoni	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
108	Grading and murraming of roads - Imarisha barabara	Molo	Mariashoni	Rate of Completion	100	0	10	10	2,002,719	2,002,719	649,570	Ongoing	Project is ongoing
109	Installation of culverts across the Ward	Molo	Mariashoni	Rate of Completion	100	0	0	0	1,900,000	1,900,000	-	Yet to start	Procurement process yet to commence
110	Construction of Nkampaani - Maiella Bridge at Kiahiti	Naivasha	Maiella	Rate of Completion	100	0	0	0	2,000,000	2,000,000	-	Yet to start	Insufficient budget allocation
111	Grading and murraming of access roads in Kihingo Ward through Imarisha barabara	Njoro	Kihingo	Rate of Completion	100	0	0	0	2,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
112	Grading, murraming and compaction of access roads in Kihingo Ward	Njoro	Kihingo	Rate of Completion	100	0	30	30	5,000,000	5,000,000	3,382,960	Ongoing	Works in progress

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
113	Rehabilitation of Naishi Centre roads	Njoro	Lare	Rate of Completion	100	0	0	0	1,800,000	1,800,000	-	Yet to start	Procurement process yet to commence
114	Heavy Bush clearing, grading and murraming of Mugumo road	Njoro	Lare	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
115	Heavy Bush clearing, grading and murraming of Mercy - Kahuruko Road	Njoro	Lare	Rate of Completion	100	0	0	0	2,500,000	2,500,000	-	Yet to start	Procurement process yet to commence
116	Heavy Bush clearing, grading and murraming of Block 2 road	Njoro	Lare	Rate of Completion	100	0	30	30	2,500,000	2,500,000	1,737,760	Ongoing	Works in progress
117	Heavy Bush clearing, grading and murraming of Gichobo road	Njoro	Lare	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
118	Hire of machinery for rehabilitation and grading of Lare roads	Njoro	Lare	Rate of Completion	100	0	30	30	2,500,000	2,500,000	2,500,000	Ongoing	Works in progress
119	Repair and maintenance of mulika mwizi in Lare	Njoro	Lare	Rate of Completion	100	0	5	5	1,000,000	1,000,000	-	Tendering	Procurement process is ongoing
120	Hire of machinery for roads construction in Mau Narok	Njoro	Mau Narok	Rate of Completion	100	0	30	30	10,000,000	10,000,000	4,237,760	Yet to start	Procurement process yet to commence
121	Grading, murraming and compaction of roads in Mau Narok Town	Njoro	Mau Narok	Rate of Completion	100	0	0	0	4,000,000	4,000,000	-	Yet to start	Procurement process yet to commence
122	Grading, murraming and compaction of roads in Kianjoya	Njoro	Mau Narok	Rate of Completion	100	0	0	0	4,500,000	4,500,000	-	Yet to start	Procurement process yet to commence

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
123	Rehabilitation of roads in Mwisho wa Lami	Njoro	Mau Narok	Rate of Completion	100	0	0	0	5,000,000	5,000,000	-	Yet to start	Procurement process yet to commence
124	Grading, murraming of roads in Mauche Ward through hire of machinery through Imarisha Barabara programme	Njoro	Mauche	Rate of Completion	100	0	0	0	1,790,000	1,790,000	-	Yet to start	Procurement process yet to commence
125	Grading, murraming and compacting of Likia Police Station - Chorwet Primary Road to Mauche	Njoro	Mauche	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
126	Grading, murraming and compacting of roads in Mauche Ward	Njoro	Mauche	Rate of Completion	100	0	30	30	8,589,255	8,589,255	4,237,760	Ongoing	Works in progress
127	Installation of culverts across the Ward	Njoro	Mauche	Rate of Completion	100	0	0	0	2,700,000	2,700,000	-	Yet to start	Procurement process yet to commence
128	Grading and murraming of Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi)	Njoro	Nessuit	Rate of Completion	100	0	50	50	2,300,000	2,300,000	2,288,960	Ongoing	Works in progress
129	Grading and murraming of Masaita Sub Location roads (Leching, Singoe Tank, Lemis, Busienei and Masaita Primary School)	Njoro	Nessuit	Rate of Completion	100	0	10	10	2,300,000	2,300,000	949,902.20	Ongoing	Project is ongoing
130	Hire of machinery for Nessuit road works under Imarisha Barabara program	Njoro	Nessuit	Rate of Completion	100	0	100	100	2,000,000	2,000,000	2,000,000	Complete	Project complete and paid
131	Installation and backfilling of culverts across Kapkatet Sub Location roads	Njoro	Nessuit	Rate of Completion	100	0	0	0	800,000	800,000	-	Yet to start	Procurement process yet to commence
132	Grading and murraming of Njoro access roads under Imarisha barabara program	Njoro	Njoro	Rate of Completion	100	0	0	0	5,031,995	5,031,995	-	Yet to start	Procurement process yet to commence
133	Grading, murraming and installation of culverts of Umoja Estate roads	Njoro	Njoro	Rate of Completion	100	0	0	0	1,300,000	1,300,000	-	Yet to start	Procurement process

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
													yet to commence
134	Grading and murraming of Piave Centre to Natu Primary School Road	Njoro	Njoro	Rate of Completion	100	0	30	30	3,000,000	3,000,000	3,000,000	Ongoing	Works in progress
135	Grading and murraming of St. Joseph Hospital to Kikapu Center road	Njoro	Njoro	Rate of Completion	100	0	0	0	2,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
136	Grading & murraming and installation of culverts at Michorue Kangutu road	Njoro	Njoro	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
137	Grading and murraming of Turkey Farm Jirani to Brookside roads	Njoro	Njoro	Rate of Completion	100	0	0	0	3,500,000	3,500,000	-	Yet to start	Procurement process yet to commence
138	Grading and murraming of Kamwaura Centre roads	Njoro	Njoro	Rate of Completion	100	0	30	30	1,500,000	1,500,000	588,160	Ongoing	Works in progress
139	Grading and murraming of Full Gospel to Sosiot roads	Njoro	Njoro	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence
140	Grading and murraming of Kwa Ruto Njokerio to Ahero roads	Njoro	Njoro	Rate of Completion	100	0	0	0	2,500,000	2,500,000	-	Yet to start	Procurement process yet to commence
141	Purchase and installation of solar power floodlights	Njoro	Njoro	Rate of Completion	100	0	5	5	1,500,000	1,500,000	-	Tendering	Procurement process is ongoing
142	Hire of road equipment in Menengai West Ward	Rongai	Menengai West	Rate of Completion	100	0	30	30	3,900,000	3,900,000	1,434,160	Ongoing	Works in progress
143	Grading and murraming of roads - Imarisha barabara	Rongai	Mosop	Rate of Completion	100	0	5	5	9,325,000	9,325,000	288,960	Ongoing	Works in progress

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
144	Construction Boda-boda shed Ogilgei Centre	Rongai	Mosop	Rate of Completion	100	0	5	5	500,000	500,000	-	Tendering	Procurement process is ongoing
145	Construction of drainage - Kirobon Tank to Ketraco Roret, Kware to Kai Road	Rongai	Mosop	Rate of Completion	100	0	5	5	1,900,000	1,900,000	-	Tendering	Procurement process is ongoing
146	Installation of Street lights at AIC Kapkatet Corner	Rongai	Mosop	Rate of Completion	100	0	5	5	450,000	450,000	-	Tendering	Procurement process is ongoing
147	Installation of Street lights at Kware Kwa Chris	Rongai	Mosop	Rate of Completion	100	0	5	5	450,000	450,000	-	Tendering	Procurement process is ongoing
148	Installation of Street lights CDN near Transformer next to Channel O	Rongai	Mosop	Rate of Completion	100	0	5	5	450,000	450,000	-	Tendering	Procurement process is ongoing
149	San Marko B (Bore hole Area) Streetlight	Rongai	Mosop	Rate of Completion	100	0	5	5	450,000	450,000	-	Tendering	Procurement process is ongoing
150	Installation of street lights at Chepseon Kwa Lawrence	Rongai	Mosop	Rate of Completion	100	0	5	5	450,000	450,000	-	Tendering	Procurement process is ongoing
151	Installation of street lights at Baraka Kapkaos Area	Rongai	Mosop	Rate of Completion	100	0	5	5	450,000	450,000	-	Tendering	Procurement process is ongoing
152	Grading and Murraming of Kapkoros Kapchorwa to Kaptembwa Kamungei Road in Ogilgei Location In Mosop Ward	Rongai	Mosop	Rate of Completion	100	0	30	30	2,000,000	2,000,000	2,000,000	Ongoing	Works in progress
153	Grading and murraming of roads - Imarisha barabara	Rongai	Soin	Rate of Completion	100	0	0	0	2,000,000	2,000,000	-	Yet to start	Procurement process yet to commence
154	Hiring of machines for grading & murraming of roads across Soin Ward	Rongai	Soin	Rate of Completion	100	0	30	30	3,000,000	3,000,000	1,434,160	Ongoing	Works in progress
155	Murraming of Chemos/School Road to Simba at Barina Sub Location	Rongai	Soin	Rate of Completion	100	0	0	0	1,000,000	1,000,000	-	Yet to start	Procurement process yet to commence

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
156	Construction of drainage across Soin Ward	Rongai	Soin	Rate of Completion	100	0	5	5	1,000,000	1,000,000	-	Tendering	Procurement process is ongoing
157	Street lights maintenance in Soin Ward	Rongai	Soin	Rate of Completion	100	0	5	5	1,000,000	1,000,000	-	Tendering	Procurement process is ongoing
158	Installation of 13m flood lights at Kinoyo	Rongai	Soin	Rate of Completion	100	0	5	5	450,000	450,000	-	Tendering	Procurement process is ongoing
159	Grading and murraming of roads - Imarisha barabara	Rongai	Solai	Rate of Completion	100	0	30	30	3,062,232	3,062,232	1,299,200	Ongoing	Works in progress
160	Grading & murraming of Belbur - Jirani Mwema Road	Rongai	Visoi	Rate of Completion	100	0	30	30	2,200,000	2,200,000	2,200,000	Ongoing	Grading is ongoing
161	Grading & murraming of Ex Patla - Ngesumin Road	Rongai	Visoi	Rate of Completion	100	0	30	30	2,200,000	2,200,000	2,037,760	Ongoing	Grading is ongoing
162	Grading & murraming of Narasha - Ngesire Road	Rongai	Visoi	Rate of Completion	100	0	30	30	1,300,000	1,300,000		Ongoing	Grading is ongoing
163	Grading and murraming of roads - Imarisha Barabara	Rongai	Visoi	Rate of Completion	100	0	20	20	4,000,000	4,000,000		Ongoing	Project is ongoing
164	Grading and murraming of Kirombe, Mwangi Mbegu Chebii road	Rongai	Visoi	Rate of Completion	100	0	80	80	1,000,000	1,000,000		Ongoing	Project is ongoing
165	Construction of Kingori Bridge	Rongai	Visoi	Rate of Copletion	100	0	0	0	1,200,000	1,200,000	-	Yet to start	Insufficient budgetary allocation
166	Construction of Chepkeres Bridge	Rongai	Visoi	Rate of Completion	100	0	0	0	1,750,000	1,750,000	-	Yet to start	Insufficient budgetary allocation
167	Installation of culverts within Visoi Ward	Rongai	Visoi	Rate of Completion	100	0	0	0	3,000,000	3,000,000	-	Yet to start	Procurement process yet to commence

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
168	Construction of boda-boda sheds	Rongai	Visoi	Rate of Completion	100	0	5	5	1,000,000	1,000,000	-	Tendering	Procurement process is ongoing
169	Installation of street lights in Visoi Ward	Rongai	Visoi	Rate of Completion	100	0	5	5	2,200,000	2,200,000	-	Tendering	Procurement process is ongoing
170	Installation of highmast streetlights across Ndungiri/Kirima sub location	Subukia	Kabazi	Rate of Completion	100	0	5	5	2,000,000	2,000,000	-	Tendering	Procurement process is ongoing
171	Installation of culverts at Mutukanio A	Subukia	Kabazi	Rate of Completion	100	0	0	0	200,000	200,000	-	Yet to start	Procurement process yet to commence
172	Maintenance of high mast solar lights in Subukia Ward	Subukia	Subukia	Rate of Completion	100	0	5	5	1,000,000	1,000,000	-	Tendering	Procurement process is ongoing
173	Construction of a boda boda shed in Mireroni and Tetu	Subukia	Subukia	Rate of Completion	100	0	5	5	900,000	900,000	-	Tendering	Procurement process is ongoing
174	Subukia road works, culverts and bridges in Subukia Ward	Subukia	Subukia	Rate of Completion	100	0	90	90	4,000,000	4,000,000		Ongoing	Works in progress
175	Grading, murraming and fueling for roads upgrading works of Subukia access roads under Imarisha barabara program	Subukia	Subukia	Rate of Completion	100	0	10	10	3,000,000	3,000,000	1,500,000	Ongoing	Works in progress
176	Grading and gravelling of access roads in Waseges Ward under Imarisha Barabara program	Subukia	Waseges	Rate of Completion	100	0	30	30	7,000,000	7,000,000	3,500,000	Ongoing	Works in progress
177	Installation of streetlights	HQ	HQ	Rate of Completion	100	100	0	100	18,000,000	3,043,031	2,749,445	Complete	Complete and paid
178	Rehabilitation of drainages	HQ	HQ	Rate of Completion	100	70	10	80	8,000,000	7,000,000		Ongoing	Works in progress
179	Rehabilitation and equipping of County Garage	HQ	HQ	Rate of Completion	100	100	0	100	22,500,000	22,500,000	21,488,383	Complete	Complete and paid

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
180	Installation of solar streetlights in the County	HQ	HQ	Rate of Completion	100	0	20	20	50,000,000	11,515,780		Ongoing	Works in progress
181	Installation of 9 No streetlights in Menengai Sub Location	Bahati	Kiamaina	Rate of Completion	100	50	50	100	4,050,000	4,050,000		Complete	Payment process is ongoing
182	Installation of 5 No streetlights in Kiamaina Sub Location	Bahati	Kiamaina	Rate of Completion	100	50	50	100	2,250,000	2,250,000		Complete	Payment process is ongoing
183	Installation of 6 No streetlights in Gituamba Sub Location	Bahati	Kiamaina	Rate of Completion	100	50	50	100	2,700,000	2,700,000		Complete	Payment process is ongoing
184	Installation of 5 No streetlights in Rurii Sub Location	Bahati	Kiamaina	Rate of Completion	100	0	100	100	2,250,000	2,250,000		Complete	Payment process is ongoing
185	Installation of 5 No streetlights in Workers Sub Location	Bahati	Kiamaina	Rate of Completion	100	100	0	100	2,250,000	2,250,000	2,169,680	Complete	Complete and paid
186	Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location	Bahati	Kiamaina	Rate of Completion	100	80	20	100	2,250,000	2,250,000		Complete	Payment process is ongoing
187	Rehabilitation of streetlights across Kiamaina Ward	Bahati	Kiamaina	Rate of Completion	100	100	0	100	2,000,000	2,000,000	1,950,696	Complete	Complete and paid
188	Construction of culverts across the Ward	Bahati	Lanet/Umoja	Rate of Completion	100	100	0	100	1,200,000	1,200,000	1,174,363	Complete	Complete and paid
189	Installation of Streetlights	Bahati	Lanet/Umoja	Rate of Completion	100	50	50	100	2,000,000	2,000,000		Complete	Payment process is ongoing
190	Grading and murraming of Nyonjoro area	Bahati	Lanet/Umoja	Rate of Completion	100	100	0	100	2,500,000	2,500,000	2,474,920	Complete	Complete and paid
191	Installation of street lights in Eburru/Mbaruk	Gilgil	Eburru/Mbaruk	Rate of Completion	100	80	20	100	5,000,000	5,000,000		Complete	Payment process is ongoing
192	Grading & Murraming of Access roads within the Ward	Gilgil	Elementaita	Rate of Completion	100	100	0	100	5,000,000	5,000,000		Complete	Complete and paid

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
193	Culverts installation across the ward	Gilgil	Elementaita	Rate of Completion	100	100	0	100	1,000,000	1,000,000		Complete	Payment process is ongoing
194	Maintenance and Installation of Streetlights	Gilgil	Elementaita	Rate of Completion	100	0	100	100	1,500,000	1,500,000		Complete	Payment process is ongoing
195	Grading, murraming and culverts installation of Hedex road	Gilgil	Gilgil	Rate of Completion	100	5	95	100	2,600,000	2,600,000		Complete	Payment process is ongoing
196	Grading, Gravelling Murraming Nganga Kihonge Road,	Gilgil	Gilgil	Rate of Completion	100	90	0	90	2,500,000	2,500,000		Ongoing	Works in progress
197	Installation of street lights in Malewa West ward	Gilgil	Malewa West	Rate of Completion	100	100	0	100	2,000,000	1,350,000		Complete	Payment process is ongoing
198	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Gilgil	Malewa West	Rate of Completion	100	5	95	100	3,200,000	3,200,000		Complete	Payment process is ongoing
199	Rehabilitation of roads at Lang langa, Gitare and Karunga in murindat ward	Gilgil	Murindat	Rate of Completion	100	100	0	100	15,190,000	15,190,000	8,659,490	Complete	Project complete awaiting final payment
200	Roads rehabilitation through Hiring of equipments across the Ward	Gilgil	Murindat	Rate of Completion	100	100	0	100	4,042,786	4,042,786		Complete	Payment process is ongoing
201	Grading, murraming of Kabianga/Kiplelecho road	Kureso i North	Kamara	Rate of Completion	100	100	0	100	3,000,000	3,000,000	2,676,075	Complete	Complete and paid
202	Installation of street lights and high mast	Kureso i North	Kamara	Rate of Completion	100	80	20	100	1,000,000	1,000,000		Complete	Payment process is ongoing
203	Installation of High mast street lights in Kamara Ward	Kureso i North	Kamara	Rate of Completion	100	80	20	100	1,500,000	1,500,000		Complete	Payment process is ongoing
204	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kureso i North	Kiptororo	Rate of Completion	100	70	0	70	8,800,000	8,800,000		Ongoing	Works in progress

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
205	Grading And Murraming of Roads Through Imarisha Barabara Programme	Kureso i North	Kiptororo	Rate of Completion	100	100	0	100	2,000,000	2,000,000		Complete	Payment process is ongoing
206	Culverting of roads within Kiptororo Ward	Kureso i North	Kiptororo	Rate of Completion	100	5	0	5	4,800,000	4,800,000		Tendering	Contractor Declined works. Project is being retendered
207	Grading and murraming of Seguton songo road	Kureso i North	Nyota	Rate of Completion	100	100	0	100	1,000,000	1,000,000	941,330	Complete	Complete and paid
208	Grading and murraming of ADC,chesirikwo and saboi road	Kureso i North	Nyota	Rate of Completion	100	100	0	100	3,000,000	3,000,000	2,729,657	Complete	Complete and paid
209	Hiring of equipments for roads network	Kureso i North	Nyota	Rate of Completion	100	50	50	100	10,129,723	10,129,723		Complete	Works in progress
210	Grading, murraming and culverting of Kangawa- Upendo- Highlands Road	Kureso i North	Sirikwa	Rate of Completion	100	100	0	100	2,000,000	2,000,000	1,786,514	Complete	Payment process is ongoing
211	Hiring of machineries for roads rehabilitation	Kureso i North	Sirikwa	Rate of Completion	100	5	50	100	6,000,000	6,000,000		Complete	Payment process is ongoing
212	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Kureso i North	Sirikwa	Rate of Completion	100	5	95	100	2,000,000	2,000,000		Complete	Payment process is ongoing
213	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Kureso i North	Sirikwa	Rate of Completion	100	40	60	100	2,000,000	2,000,000		Complete	Payment process is ongoing
214	Grading and Murraming of roads in Amalo Ward	Kureso i South	Amalo	Rate of Completion	100	5	75	80	9,071,556	9,071,556		Ongoing	Works in progress
215	Construction of Kapwinner Bridge	Kureso i South	Amalo	Rate of Completion	100	0	5	5	2,800,000	2,800,000		Tendering	Project was retendered
216	Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road	Kureso i South	Keringet	Rate of Completion	100	100	0	100	2,800,000	2,800,000	2,799,865	Complete	Complete and paid

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
217	Hire of equipments for roads rehabilitation in keringet ward	Kureso i South	Keringet	Rate of Completion	100	100	0	100	1,700,000	1,700,000	1,500,000	Complete	Complete and paid
218	Grading and murraming through Imarisha barabara	Kureso i South	Keringet	Rate of Completion	100	100	0	100	5,000,000	2,000,000	2,000,000	Complete	Complete and paid
219	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	Kureso i South	Keringet	Rate of Completion	100	50	50	100	900,000	900,000		Complete	Payment process is ongoing
220	Culverting of Milimet sub location	Kureso i South	Keringet	Rate of Completion	100	100	0	100	1,000,000	1,000,000		Complete	Payment process is ongoing
221	Grading and murraming of Kaptebwa arap too road	Kureso i South	Tinet	Rate of Completion	100	100	0	100	3,168,000	3,168,000		Complete	Payment process is ongoing
222	Grading and murraming of Kimugul argunet road	Kureso i South	Tinet	Rate of Completion	100	5	75	80	1,584,000	1,584,000		Ongoing	Works in progress
223	Grading and murraming of Sibor road	Kureso i South	Tinet	Rate of Completion	100	5	25	30	1,584,000	1,584,000		Ongoing	Works in progress
224	Grading and murraming of Kibugeto road	Kureso i South	Tinet	Rate of Completion	100	15	95	100	2,168,000	2,168,000		Complete	Payment process is ongoing
225	Grading and murraming of Kapteleit road	Kureso i South	Tinet	Rate of Completion	100	5	25	30	1,584,000	1,584,000		Ongoing	Works in progress
226	Grading and murraming of Chepkosigen-kiptendon road	Kureso i South	Tinet	Rate of Completion	100	5	75	80	1,584,000	1,584,000		Ongoing	Works in progress
227	Grading and murraming of Chepkosigen-kaber road	Kureso i South	Tinet	Rate of Completion	100	5	35	40	2,168,000	2,168,000		Ongoing	Works in progress
228	Grading and murraming of kapsirat road	Kureso i South	Tinet	Rate of Completion	100	5	95	100	1,584,000	1,584,000		Complete	Payment process is ongoing
229	Grading, murraming and installation of culverts of kapongoil-bushienguruk road	Kureso i South	Tinet	Rate of Completion	100	5	95	100	2,000,000	2,000,000		Complete	Payment process is ongoing

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
230	Grading and murraming of korao-kapnanda road	Kureso i South	Tinet	Rate of Completion	100	5	35	40	2,168,000	2,168,000		Ongoing	Works in progress
231	Grading and murraming of kapcheserem-chepkosigen road	Kureso i South	Tinet	Rate of Completion	100	5	25	30	1,500,000	1,500,000		Ongoing	Works in progress
232	Grading and murraming of aon-kimoron road	Kureso i South	Tinet	Rate of Completion	100	5	35	40	1,668,000	1,668,000		Ongoing	Works in progress
233	Hire of Machinery for Elburgon Ward road works	Molo	Elburgon	Rate of Completion	100	30	10	40	14,000,000	8,000,000		Ongoing	Works in progress
234	Grading,murraming,installation of culverts and gabions in elburgon roads	Molo	Elburgon	Rate of Completion	100	30	60	90	6,000,000	6,000,000		Ongoing	Works in progress
235	Completion Of Box Culvert at Mugumo Road	Molo	Elburgon	Rate of Completion	100	100	0	100	900,000	900,000	1,300,000	Complete	Complete and paid
236	Installation of streetlights in Elburgon Ward	Molo	Elburgon	Rate of Completion	100	100	0	100	1,350,000	2,300,000	2,297,373	Complete	Complete and paid
237	Hire of machineries for roads rehabilitation across the Ward	Molo	Mariashoni	Rate of Completion	100	20	10	30	6,002,719	6,002,719		Ongoing	Works in progress
238	Installation of streetlights across the Ward	Molo	Mariashoni	Rate of Completion	100	100	0	100	1,950,000	1,950,000	1,949,849	Complete	Complete and paid
239	Hiring of machineries for roads works rehabilitation	Molo	Mariashoni	Rate of Completion	100	30	10	40	7,900,891	1,000,000		Ongoing	Works in progress
240	Hiring of machinery for grading and murraming	Molo	Molo	Rate of Completion	100	5	20	30	4,500,000	6,064,672		Ongoing	Works in progress
241	Imarisha barabara- fueling and floodlights maintenance equipment	Molo	Molo	Rate of Completion	100	80	0	80	5,000,000	2,000,000		Ongoing	Works in progress
242	Installation of floodlights in Molo ward	Molo	Molo	Rate of Completion	100	80	20	100	4,200,000	4,200,000		Complete	Payment process is ongoing

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
243	Hiring of Machineries at wet rate for road rehabilitation	Molo	Turi	Rate of Completion	100	30	65	95	9,500,000	5,500,000		Ongoing	Works in progress
244	Milima Mitatu road Works	Molo	Turi	Rate of Completion	100	20	0	20	2,199,053	2,099,053		Ongoing	Change of scope to Footbridge
245	Grading,murraming,installation of Culverts and gabions in Turi ward	Molo	Turi	Rate of Completion	100	20	50	80	8,000,000	8,000,000		Ongoing	Works in progress
246	Grading and gravelling of access roads in Nyonjoro	Naivasha	Biashara-Naivasha	Rate of Completion	100	10	90	100	3,000,000	3,000,000		Complete	Payment process is ongoing
247	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Naivasha	Biashara-Naivasha	Rate of Completion	100	100	0	100	6,000,000	6,000,000	5,874,089	Complete	Complete and paid
248	Grading, gravelling and drainage of Italian-Kwa White Road	Naivasha	Biashara-Naivasha	Rate of Completion	100	0	0	0	3,500,000	3,500,000		Yet to start	Contractor rejected works. To be retendered
249	Construction of drainage system at Memorial Road at Mt. View	Naivasha	Hells Gate	Rate of Completion	100	100	0	100	3,000,000	3,000,000	2,961,687	Complete	Complete and paid
250	Rehabilitation of police line road in Lakeview ward	Naivasha	Lakeview	Rate of Completion	100	100	0	100	5,000,000	3,000,000	2,878,403	Complete	Complete and paid
251	Installation of flood lights across the Ward	Naivasha	Lakeview	Rate of Completion	100	100	0	100	2,000,000	3,000,000	2,893,328	Complete	Complete and paid
252	Improvement of access roads in Maai Mahiu	Naivasha	Maai Mahiu	Rate of Completion	100	100	0	100	5,000,000	5,000,000	4,761,836	Complete	Complete and paid
253	Maiella road works	Naivasha	Maiella	Rate of Completion	100	100	0	100	4,000,000	7,000,000	6,509,213	Complete	Complete and paid
254	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha	Naivasha East	Rate of Completion	100	100	0	100	661,276	661,276	419,908	Complete	Complete and paid

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
255	Grading and murraming of Acre Moja Road	Naivasha	Naivasha East	Rate of Completion	100	90	10	100	3,000,000	3,000,000		Complete	Complete and paid
256	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha	Naivasha East	Rate of Completion	100	90	10	100	6,000,000	6,000,000		Ongoing	Works in progress
257	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha	Naivasha East	Rate of Completion	100	80	20	100	1,400,000	1,400,000		Complete	Payment process is ongoing
258	Construction of bicycle shed at Kamere	Naivasha	Olkaria	Rate of Completion	100	90	10	100	1,500,000	1,500,000		Complete	Payment process is ongoing
259	Hire of machinery and equipment of Viwandani access roads	Naivasha	Viwandani	Rate of Completion	100	100	0	100	6,000,000	6,000,000	5,662,217	Complete	Complete and paid
260	Construction of drainage channells at Kanju area	Naivasha	Viwandani	Rate of Completion	100	90	10	100	10,000,000	3,000,000		Complete	Payment process is ongoing
261	Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church	Nakuru East	Biashara-Nakuru	Rate of Completion	100	80	10	90	1,800,000	1,800,000		Ongoing	Works in progress
262	Construction of six bodaboda sheds across the Ward	Nakuru East	Flamingo	Rate of Completion	100	0	5	5	2,700,000	2,700,000		Tendering	Procurement process is ongoing
263	Construction of drainage at Lakeview Estate (Kipsigis road)	Nakuru East	Flamingo	Rate of Completion	100	90	10	100	1,730,000	1,730,000		Complete	Payment process is ongoing
264	Proposed rehabilitation, cleaning and installation of culverts acrosss the ward	Nakuru East	Flamingo	Rate of Completion	100	80	20	100	1,500,000	1,500,000		Complete	Payment process is ongoing
265	Rehabilitation and construction of drainage at Pangani estate	Nakuru East	Flamingo	Rate of Completion	100	80	20	100	2,100,000	2,100,000		Complete	Payment process is ongoing
266	Construction of drainage along Kalewa road (Calvary Church-Bonden Police Station - Burma)	Nakuru East	Kivumbini	Rate of Completion	100	80	20	100	1,000,000	1,000,000		Complete	Payment process is ongoing
267	Construction of 5 no. Motorbike sheds	Nakuru East	Kivumbini	Rate of Completion	100	5	20	25	2,250,000	2,250,000		Ongoing	Works in progress

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
268	Construction of drainage at Mwangaza estate	Nakuru East	Menengai	Rate of Completion	100	100	0	100	2,000,000	2,000,000	1,799,909	Complete	Complete and paid
269	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Nakuru East	Menengai	Rate of Completion	100	90	0	90	7,000,000	7,000,000		Ongoing	Works in progress
270	Construction of Motorbike sheds for Menengai Ward	Nakuru East	Menengai	Rate of Completion	100	80	20	100	1,000,000	1,000,000		Complete	Payment process is ongoing
271	Installation and maintenance of streetlights across the Ward	Nakuru East	Menengai	Rate of Completion	100	100	0	100	3,000,000	3,000,000		Complete	Payment process is ongoing
272	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Nakuru East	Rate of Completion	100	100	0	100	2,000,000	2,000,000	1,786,684	Complete	Complete and paid
273	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Nakuru East	Rate of Completion	100	80	10	90	900,000	900,000		Ongoing	Works in progress
274	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Nakuru East	Rate of Completion	100	0	90	90	8,500,000	1,609,992		Ongoing	Works in progress
275	Installation Of Streetlights at Barut Ward	Nakuru West	Barut	Rate of Completion	100	80	20	100	2,996,466	2,996,466		Complete	Payment process is ongoing
276	Construction of drainage at Ingobor Sub location	Nakuru West	Kapkures	Rate of Completion	100	100	0	100	2,000,000	2,000,000	1,824,830	Complete	Complete and paid
277	Grading and murraming of roads at rhonda resource center and quarry area	Nakuru West	Kaptembwo	Rate of Completion	100	50	20	70	2,000,000	2,000,000		Ongoing	Works in progress
278	Construction of bodaboda sheds in the Ward	Nakuru West	London	Rate of Completion	100	40	60	100	2,301,371	2,301,371		Complete	Payment process is ongoing
279	Construction of drainage system in Riva Estate	Nakuru West	London	Rate of Completion	100	50	50	100	1,500,000	1,500,000		Complete	Payment process is ongoing
280	Construction of drainage system in Bangladesh	Nakuru West	London	Rate of Completion	100	40	50	90	2,000,000	2,000,000		Ongoing	Works in progress

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
281	Construction of drainage system in High ridge estate	Nakuru West	London	Rate of Completion	100	10	60	70	2,000,000	2,000,000		Ongoing	Works in progress
282	Construction of drainage system at Kwa Mama Wanjiku	Nakuru West	London	Rate of Completion	100	0	5	5	2,600,000	2,600,000		Tendering	Procurement process is ongoing. Project was retendered
283	Construction of drainage at Golf Estate	Nakuru West	London	Rate of Completion	100	0	80	80	3,268,114	3,268,114		Ongoing	Works in progress
284	Construction of Boda Boda sheds at Rhonda Ward	Nakuru West	Rhonda	Rate of Completion	100	10	0	10	1,350,000	1,350,000		Tendering	Contractor declined. Project is being retendered
285	Construction of bodaboda sheds	Nakuru West	Shabab	Rate of Completion	100	0	5	5	3,000,000	3,000,000		Tendering	Procurement process is ongoing. Project was retendered
286	Construction of a bridge in Lare Ward	Njoro	Lare	Rate of Completion	100	10	20	30	3,851,752	3,851,752		Ongoing	Works in progress
287	Bush clearing, grading & murraming of Road K in Lare Ward	Njoro	Lare	Rate of Completion	100	100	0	100	3,000,000	3,000,000	2,730,404	Complete	Complete and paid
288	Bush clearing, grading & murraming of Road M in Lare Ward	Njoro	Lare	Rate of Completion	100	100	0	100	3,000,000	3,000,000	2,767,782	Complete	Complete and paid
289	Bush clearing, grading & murraming of Road P in Lare Ward	Njoro	Lare	Rate of Completion	100	100	0	100	3,000,000	3,000,000	2,766,126	Complete	Complete and paid
290	Bush clearing, grading & murraming of Road S in Lare Ward	Njoro	Lare	Rate of Completion	100	100	0	100	1,800,000	1,800,000	1,716,585	Complete	Complete and paid
291	Construction of two (2) motorbikes sheds in Lare Ward	Njoro	Lare	Rate of Completion	100	100	0	100	900,000	900,000		Complete	Payment process is ongoing

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
292	Hire of machinery to work on Lare roads - Grading & gravelling	Njoro	Lare	Rate of Completion	100	100	0	100	2,000,000	2,000,000	1,789,113	Complete	Complete and paid
293	Roads rehabilitation in Mau Narok Ward	Njoro	Mau Narok	Rate of Completion	100	10	80	90	5,200,000	4,000,000		Ongoing	Works in progress
294	Hire of machinery for roads construction in Mau Narok Ward	Njoro	Mau Narok	Rate of Completion	100	10	80	90	6,000,000	4,000,000		Ongoing	Works in progress
295	Grading and murraming through Imarisha barabara	Njoro	Mau Narok	Rate of Completion	100	10	0	10	2,000,000	2,000,000		Ongoing	Works in progress
296	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	Njoro	Mau Narok	Rate of Completion	100	10	0	10	5,000,000	5,000,000		Ongoing	Works in progress
297	Grading, gravelling and compacting of roads in Mau Narok Ward	Njoro	Mau Narok	Rate of Completion	100	10	80	90	6,000,000	5,100,000		Ongoing	Works in progress
298	Purchase and supply of culverts in Mau Narok Ward	Njoro	Mau Narok	Rate of Completion	100	100	0	100	1,332,527	1,332,527	1,329,547	Complete	Complete and paid
299	Construction of bodaboda shed in Lulukwet	Njoro	Mauche	Rate of Completion	100	15	80	95	450,000	450,000		Ongoing	Works in progress
300	Grading, gravelling and murraming of Mauche road works	Njoro	Mauche	Rate of Completion	100	100	0	100	6,548,255	6,548,255	6,183,023	Complete	Complete and paid
301	Construction Of Boda-boda Sheds in Mauche	Njoro	Mauche	Rate of Completion	100	5	0	5	450,000	450,000		Ongoing	Awaiting approval from KENHA
302	Opening of agricultural roads across the Ward	Njoro	Nessuit	Rate of Completion	100	100	0	100	1,500,000	1,500,000	1,415,447	Complete	Complete and paid
303	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	Njoro	Nessuit	Rate of Completion	100	10	60	70	2,000,000	4,100,000		Ongoing	Works in progress

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
304	Design & Construction of Kap Lembigas bridge	Njoro	Nessuit	Rate of Completion	100	0	0	0	2,347,243	2,347,243		Stalled	Default Notice issued; termination pending
305	Construction of Kap Ketiro bridge	Njoro	Nessuit	Rate of Completion	100	0	0	0	3,800,000	3,800,000		Stalled	Default Notice issued; termination pending
306	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Njoro	Rate of Completion	100	20	60	80	3,000,000	3,000,000		Ongoing	Works in progress
307	Construction of open drainage - Beaston Rurii	Njoro	Njoro	Rate of Completion	100	10	80	90	3,500,000	3,500,000		Ongoing	Works in progress
308	Hire of roads equipment for roads maintenance in the Ward	Rongai	Menengai West	Rate of Completion	100	10	0	10	5,000,000	7,000,000		Ongoing	Hiring of equipment is ongoing
309	Installation of security lights	Rongai	Menengai West	Rate of Completion	100	10	90	100	5,700,000	5,700,000		Complete	Payment process is ongoing
310	Drainage Construction Kapkatet - Ndarugu road	Rongai	Mosop	Rate of Completion	100	15	85	100	900,000	900,000		Complete	Payment process is ongoing
311	Construction of a boda boda sheds	Rongai	Soin	Rate of Completion	100	5	0	5	500,000	500,000		Ongoing	Awaiting approval from KENHA
312	Installation of streetlight at Mauande and Rfiki center - Soin	Rongai	Soin	Rate of Completion	100	100	0	100	900,000	900,000	849,943	Complete	Complete and paid
313	Soin road works (hire of machineries)	Rongai	Soin	Rate of Completion	100	100	0	100	3,602,540	4,602,540		Complete	Payment process is ongoing
314	Hiring of machinery for grading and murraming of roads	Rongai	Solai	Rate of Completion	100	100	0	100	7,000,000	7,000,000	6,835,823	Complete	Complete and paid

S/N o.	Project Description	Sub County	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Cumulative Achievement	Est cost of Project or Contract Value (a)	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
315	Grading and murraming of legetio-mabatini,boito kayole,kimangu-arasa and chepseon-salгаа roads	Rongai	Visoi	Rate of Completion	100	100	0	100	5,058,905	5,058,905	4,700,513	Complete	Complete and paid
316	Grading and murraming of Akuisi-Berea Road	Subukia	Kabazi	Rate of Completion	100	5	0	5	4,000,000	3,000,000		Stalled	Project to be retendered
317	Hire of machinery for road maintenance and repair	Subukia	Subukia	Rate of Completion	100	100	0	100	7,000,000	7,000,000	6,694,974	Complete	Complete and paid
318	Installation of high mast solar lights	Subukia	Subukia	Rate of Completion	100	100	0	100	1,000,000	1,000,000		Complete	Payment process is ongoing
319	Installation of culverts	Subukia	Subukia	Rate of Completion	100	100	0	100	1,000,000	1,000,000		Complete	Payment process is ongoing
320	Grading and gravelling of access roads in Waseges Ward	Subukia	Waseges	Rate of Completion	100	100	0	100	4,000,000	4,000,000	3,850,897	Complete	Complete and paid
321	Installation of culverts at Kianoe-Kirima Road	Subukia	Waseges	Rate of Completion	100	90	10	100	600,000	600,000		Complete	Payment process is ongoing

Annex 1.3 Health Sector

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
1	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	23,583,750	0	0	0	23,583,750	0	Yet to start	Awaiting funds from National Treasury
2	Nutrition International	HQ	Amount disbursed	10,000,000	0	0	0	10,000,000	0	ongoing	Awaiting of issue of A.I.E
3	Payment of Outstanding Balances Plant, Machinery, Medical and Dental Equipment for Level IV & V Hospitals - FIF	HQ	Amount disbursed	300,700,157	28	0	28	300,700,157	85,638,072	Ongoing	Payments ongoing in various level 4,5 hospitals
4	Rehabilitation of Buildings at Annex Hospital - FIF	HQ	Rate of Completion	100	24	15	39	3,000,000	442,243	Ongoing	Limited funds availability
5	Rehabilitation of Buildings at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	0	0	2,911,679	-	Yet to start	No funds
6	Construction of patients' toilets at Molo Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	2,000,000	-	Yet to start	Project to be implemented by the Department. Allocation to be amended with supplementary budget.
7	Rehabilitation of Quarters into a Morgue at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	3,000,000	-	Yet to start	There is an ongoing construction at the hospital of the same through the Office of the M.C.A Bahati Ward
8	Completion of Ward Inpatient 8 door toilets at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	1,172,141	-	Yet to start	Allocation still pending due to inadequate funds
9	Construction and Renovation Works at Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	500,000	-	Yet to start	Unavailability of funds
10	Rehabilitation of kitchen unit at Olenguruone Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	300,000	-	Yet to start	Unavailability of funds

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
11	Construction of outpatient toilets at Olenguruone Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	900,000	-	Yet to start	Unavailability of funds
12	Rehabilitation of borehole at Elburgon Sub County Hospital - FIF	HQ	Rate of Completion	100	49	51	100	1,500,000	825,899	completed	Pump installed
13	Construction of Toilets at Elburgon Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	1,200,000	-	Yet to start	Plans underway. Following up on CSR on Co-Funding with St. Andrews Turi
14	Construction of a Perimeter Wall at Subukia Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	2,200,000	-	Yet to start	Lack of funds
15	Rehabilitation of hospital walkways at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	11	11	1,500,000	170,250	On-going	Phase one completed. Phase 2 to be done within the 3rd quarter
16	Rehabilitation of parking lot at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	1,000,000	-	Yet to start	Unavailability of funds
17	Construction of generator house at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	548,381	-	Completed	Project funded under the HQ
18	Construction of generator house at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	450,000	-	Completed	Project funded under the HQ
19	Rehabilitation of building at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	300,000	-	Yet to start	Unavailability of funds
20	Construction of guard's house at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	0	100	100	600,000	533,538	Completed	Completed and paid
21	Rehabilitation of buildings at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	100	100	100	200,000	200,000	Ongoing	Complete and paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
22	Purchase and Installation of solar panels at Mirugi Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	1,200,000	-	Yet to start	Unavailability of funds
23	Purchase of Medical and Dental Equipment at PGH Nakuru - FIF	HQ	Rate of Completion	100	20	0	20	41,900,000	7,266,186	Ongoing	Purchase of medical equipment ongoing
24	Purchase of Medical Furniture at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	4,000,000	-	Yet to start	Unavailability of funds
25	Service Level Agreement: Oxygen at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	6,500,000	-	Yet to start	Unavailability of funds
26	Service Level Agreement: Shredder at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	1,100,000	-	Yet to start	Unavailability of funds
27	Rehabilitation of Facility Wards & Casualty Unit at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	6,000,000	-	Yet to start	Unavailability of funds
28	Rehabilitation of Major Plant and Equipment at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	6,000,000	-	Yet to start	Unavailability of funds
29	Digitization of Health Records Phase II at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	4,500,000	-	Yet to start	Unavailability of funds
30	Purchase of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	35	24	59	3,000,000	1,773,000	Ongoing	Purchase of medical equipment ongoing
31	Rehabilitation of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	0	36	36	2,000,000	729,000	ongoing	Repairs underway
32	Purchase of Laundry Machines at Annex Hospital - FIF	HQ	Rate of Completion	100	0	0	0	5,000,000	-	Yet to start	Unavailability of funds
33	Purchase of ICT equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	0	00	0	1,000,000	-	Yet to start	Unavailability of funds
34	Purchase of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	0	0	4,000,000	210,000 -	Ongoing	Unavailability of funds
35	Rehabilitation of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	12.8	12.8	6,400,000	820,000	Ongoing	Payments ongoing

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
36	Rehabilitation of Plant and Machinery at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	0	0	6,300,000	-	Yet to start	Unavailability of funds
37	Installation of ECT and ECG Machines at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	1,000,000	-	Yet to start	Unavailability of funds
38	Extension of power back up lines to the New OPD at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	85	85	2,000,000	245,600	Ongoing	Works ongoing
39	Purchase of Laundry Machine at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	1,000,000	-	Yet to start	Unavailability of funds
40	Rehabilitation of Medical and Dental Equipment at Molo Sub County Hospital - FIF	HQ	Rate of Completion	100	8	13	21	1,500,000	200,000	Ongoing	The equipments are rehabilitated on need basis hence is work in progress
41	Rehabilitation of Medical and Dental Equipment at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	12	20	32	2,000,000	240,000	Ongoing	The equipments are rehabilitated on need basis hence is work in progress
42	Purchase of Medical and Dental Equipment Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	500,000	-	Yet to start	Unavailability of funds
43	Purchase of Plant, Machinery and Equipment Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	500,000	-	Yet to start	Unavailability of funds
44	Purchase of medical and dental equipment at Olunguruone Sub County Hospital - FIF	HQ	Rate of Completion	100	0	35	35	1,000,000	351,000	Ongoing	Project to be continued in the subsequent quarters
45	Purchase of Plant and Machinery (autoclave machine) at Subukia Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	300,000	-	Yet to start	Unavailability of funds
46	Purchase of medical equipment - Dry chemistry at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	463,972	-	Yet to start	Unavailability of funds

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
47	Purchase of medical and dental equipment at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	450,000	-	Yet to start	Unavailability of funds
48	Rehabilitation of Medical Equipment at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	65	35	100	150,000	150,000	Completed	Completed and paid
49	Purchase of Medical and Dental Equipment at Kabazi Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	780,000	-	Yet to start	Unavailability of funds
50	Purchase of X-ray Machine at Soin Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	654,452	-	Yet to start	Project allocated funds under the ward kitty. Project to be amended at supplementary.
51	Purchase of Plant and Machinery PGH & Naivasha IV Hospital	HQ	Rate of Completion	100	0	0	0	28,404,376	0	Yet to start	Awaiting BoQs from Public Works
52	Payment of Outstanding Plant & Medical Bills for Naivasha Level IV Hospital	HQ	Amount disbursed	30,000,000	0	0	0	30,000,000	0	Yet to start	
53	Purchase of Maternity equipment for Level III Facilities	HQ	No. of facilities equipped	43	0	0	0	18,257,474	-	Yet to start	
54	Installation of end-to-end Electronic Medical Record System	HQ	Rate of Completion	100	0	0	0	9,126,000	0	Yet to start	Requisition stage
55	Construction of a Level IV Hospital in Rongai Sub County Phase III	HQ	Rate of Completion	100	34	4	38	115,000,000	45,487,501	On-going	Contractor paid and back on site
56	Construction of a Level IV Hospital in Kuresoi North Sub County Phase III	HQ	Rate of Completion	100	44	6	50	115,000,000	25,275,386.60	On-going	Currently the progress is good and works at concreting of gutter beam in preparation for roof structure installation
57	Rehabilitation of Level II & III Health Facilities	HQ	Rate of Completion	100	0	0	0	29,782,637	0	Yet to start	BoQs received and forwarded to Director Supply Chain

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
58	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity)	HQ	No. of facilities equipped	4	0	0	0	15,000,000	0	yet to start	List forwarded to Director Procurement
59	Completion of Molo Sub-County Hospital (Auxiliary works)	HQ	Rate of Completion	100	0	0	0	28,000,000	0	Yet to start	BoQs received from Public Works and forwarded for procurement
60	Purchase of Plant and Machinery at Molo Level IV Hospital	HQ	Rate of Completion	100	0	0	0	18,300,000	0	Yet to start	BoQs received from Public Works and forwarded for procurement
61	Purchase of Medical Equipment at Molo Level IV Hospital	HQ	Rate of Completion	100	0	0	0	30,000,000	0	Yet to start	List forwarded to Director Procurement
62	Purchase of Medical Furniture at Molo Level IV Hospital	HQ	Rate of Completion	100	0	0	0	3,000,000	0	Yet to start	List forwarded to Director Procurement
63	Completion of Njoro Level IV Hospital (Auxiliary Works)	HQ	Rate of Completion	100	0	10	10	27,000,000	0	On-going	Awarded. Contractor on site
64	Purchase of Plant and Machinery at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	0	0	15,300,000	0	Yet to start	BoQs received from Public Works and forwarded for procurement
65	Purchase of Medical Equipment at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	0	0	13,800,000	0	Yet to start	List forwarded to Director Procurement
66	Purchase of Medical Furniture at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	0	0	3,000,000	0	Yet to start	List forwarded to Director Procurement
67	Completion of Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	0	16,000,000	0	Yet to start	Awaiting BoQs from Public Works
68	Purchase of Plant and Machinery at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	0	20,300,000	0	Yet to start	BoQs received from Public Works and forwarded for procurement
69	Purchase of Medical Equipment at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	0	36,000,000	0	Yet to start	List forwarded to Director Procurement

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
70	Purchase of Medical Furniture at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	0	3,000,000	0	Yet to start	List forwarded to Director Procurement
71	Completion of Maai Mahiu Sub County Hospital	HQ	Rate of Completion	100	0	0	0	17,000,000	0	Yet to start	Awaiting BoQs from Public Works
72	Purchase of Plant and Machinery at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	0	0	22,300,000	0	Yet to start	BoQs received from Public Works and forwarded for procurement
73	Purchase of Medical Equipment at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	0	0	25,000,000	0	Yet to start	List forwarded to Director Procurement
74	Purchase of Medical Furniture at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	0	0	4,000,000	0	Yet to start	List forwarded to Director Procurement
75	Completion of Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	0	36,000,000	0	Yet to start	Awaiting BoQs from Public Works
76	Purchase of Plant and Machinery at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	0	13,000,000	0	Yet to start	BoQs received from Public Works and forwarded for procurement
77	Purchase of Medical Equipment at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	0	3,600,000	0	Yet to start	List forwarded to Director Procurement
78	Purchase of Medical Furniture at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start	List forwarded to Director Procurement
79	Completion of Naivasha Level IV Hospital HDU/ICU Auxiliary works	HQ	Rate of Completion	100	0	0	0	16,000,000	0	Yet to start	Awaiting BoQs from Public Works
80	Purchase of Medical equipment at Naivasha Level IV Hospital HDU/ICU	HQ	Rate of Completion	100	0	0	0	17,900,000	0	Yet to start	List forwarded to Director Procurement
81	Purchase of Medical furniture at Naivasha Level IV Hospital HDU/ICU	HQ	Rate of Completion	100	0	0	0	1,500,000	0	Yet to start	List forwarded to Director Procurementcess
82	Completion of Bahati Maternity Auxiliary Works	HQ	Rate of Completion	100	0	0	0	8,500,000	0	Yet to start	Awaiting BoQs from Public Works

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
83	Purchase of Plant and Machinery at Bahati Sub County Hospital and Maiella Health Centre	HQ	Rate of Completion	100	0	0	0	14,300,000	0	Yet to start	BoQs received from Public Works and forwarded for procurement
84	Completion of kitchen at Bahati Health Centre	Bahati	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting site handover
85	Construction of toilets at Bahati Health Centre	Bahati	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting site handover
86	Construction of Dundori Health Centre perimeter wall	Dundori	Rate of Completion	100	0	0	0	800,000	0	Yet to start	Awaiting BoQs from Public Works
87	Completion of Kabatini Health Centre perimeter wall	Kabatini	Rate of Completion	100	0	0	0	1,500,000	0	Yet to start	Awaiting site handover
88	Proposed construction of Warege Dispensary in Menengai Sub Location	Kiamaina	Rate of Completion	100	0	0	0	6,750,000	0	Yet to start	Awaiting site handover
89	Construction of 2-door staff toilet at Ndege Ndimu Dispensary	Lanet/Umoja	Rate of Completion	100	0	0	0	725,000	0	Yet to start	Awaiting site handover
90	Construction of State House-Olgorai Health Centre	Eburru/Mbaruk	Rate of Completion	100	0	0	0	2,500,000	0	Yet to start	Awaiting BoQs from Public Works
91	Construction of 2 door pit latrine (Eburru Health Centre) and 10,000-litre water tank	Eburru/Mbaruk	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
92	Fencing of Kiungururia Dispensary	Eburru/Mbaruk	Rate of Completion	100	0	0	0	2,200,000	0	Yet to start	Awaiting BoQs from Public Works
93	Renovation of maternity & outpatient blocks at Kasarani Dispensary	Malewa West	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting site handover
94	Construction of placenta pit and burning chamber at Kasarani Dispensary	Malewa West	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting site handover
95	Fencing and construction of gate at Langalanga Dispensary	Murindat	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
96	Completion works at Kongoi Dispensary	Kiptororo	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start	Awaiting site handover

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
97	Construction of one outpatient 4-door toilet at Mungetho Dispensary	Nyota	Rate of Completion	100	0	0	0	950,000	0	Yet to start	Awaiting site handover
98	Construction of Sinendet Dispensary	Amalo	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting site handover
99	Construction of X-ray room at Keringet Sub County Hospital	Keringet	Rate of Completion	100	0	0	0	3,500,000	0	Yet to start	Awaiting site handover
100	Construction of gate and fencing of Kapsimbeiywo Dispensary	Keringet	Rate of Completion	100	0	0	0	400,000	0	Yet to start	Awaiting site handover
101	Purchase, Supply and installation of X-ray machine at Keringet Sub County Hospital	Keringet	Rate of Completion	100	0	0	0	2,500,000	0	Yet to start	Awaiting procurement
102	Construction of modern washrooms at Ainamoi Dispensary	Kiptagich	Rate of Completion	100	0	0	0	950,000	0	Yet to start	Awaiting site handover
103	Completion of Aon Dispensary	Tinet	Rate of Completion	100	0	0	0	1,500,000	0	Yet to start	Awaiting site handover
104	Construction of four door toilet at Aon Dispensary	Tinet	Rate of Completion	100	0	0	0	950,000	0	Yet to start	Awaiting site handover
105	Equipping of Kapkeet Maternity	Tinet	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting procurement
106	Fencing of Satewa Dispensary	Elburgon	Rate of Completion	100	0	0	0	600,000	0	Yet to start	Awaiting site handover
107	Fencing of Lawina Dispensary	Mariashoni	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting site handover
108	Construction of a public toilet at Lawina Center	Mariashoni	Rate of Completion	100	0	0	0	750,000	0	Yet to start	Awaiting site handover
109	Equipping of Segut Dispensary	Mariashoni	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start	Awaiting procurement
110	Completion of staff houses with septic tank, drainage system, ceiling, tiles of 2 rooms at Ndabibi Health Centre	Maiella	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start	Awaiting BoQs from Public Works
111	Construction of two rooms at Kaptich Dispensary	Mauche	Rate of Completion	100	0	0	0	2,019,000	0	Yet to start	Awaiting site handover
112	Equipping of Mosop Dispensary	Mauche	Rate of Completion	100	0	0	0	500,000	0	Yet to start	Awaiting procurement

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
113	Construction of three roomed Dispensary at Amani Sub Location	Nessuit	Rate of Completion	100	0	0	0	3,000,000	0	Yet to start	Awaiting land ownership verification and site handover and
114	Additional allocation for completion of construction of Kamungei Dispensary	Menengai West	Rate of Completion	100	0	0	0	3,000,000	0	Yet to start	Awaiting BoQs from Public Works
115	Additional funds for Construction of Placenta pit at Sumeek Dispensary	Mosop	Rate of Completion	100	0	0	0	200,000	0	Yet to start	BoQs received from Public Works and forwarded to procurement
116	Ngecha Dispensary electrical wiring	Mosop	Rate of Completion	100	0	0	0	400,000	0	Yet to start	Awaiting site handover
117	Construction of staff houses at Lomolo Dispensary	Soin	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start	Awaiting site handover
118	Equipping of Kapsetek Dispensary maternity wing	Soin	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start	Awaiting procurement
119	Construction of a Sidai Dispensary toilets	Subukia	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Awaiting site handover
120	Equipping of Kahuti Dispensary	Waseges	Rate of Completion	100	0	0	0	1,500,000	0	Yet to start	Awaiting procurement
121	Counterpart funding - DANIDA	HQ	Amount disbursed	25,321,500	0	0	0	25,321,500	0	Yet to start	Awaiting disbursement
122	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	Rate of Completion	100	34	4	38	20,000,000	0	Ongoing	Works at 1st floor walling
123	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	Rate of Completion	100	44	6	50	20,000,000	0	Ongoing	Works at gutter beam concreting in preparation for roof structure installation
124	Completion of Gilgil Maternity	HQ	Rate of Completion	100	0	0	0	700,000	0	stalled	Contractor declined the works- BoQs reviewed and submitted to procurement
125	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	Rate of Completion	100	0	0	0	30,000,000	0	Ongoing	Awaiting BoQs from Public works

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
126	Completion of Elburgon Subcounty hospital	HQ	Rate of Completion	100	0	65	65	10,600,000	0	Ongoing	Construction of walkway & septic tank
127	Fencing of Annex hospital land	HQ	Rate of Completion	100	65	35	100	30,000,000	0	Ongoing	Completed-Voucher at Public works
128	Upgrading of Molo Sub County Hospital	HQ	Rate of Completion	100	92	2	94	69,699,875	0	Ongoing	Construction of septic tank and soak pit
129	Construction of OPD at Olenguruone Sub County Hospital	HQ	Rate of Completion	100	96	0	96	33,568,285	0	Ongoing	The project manager is preparing the final appraisal
130	Construction of Mauche Hospital	HQ	Rate of Completion	100	45	0	45	10,000,000	0	Ongoing	At lintel level- Interim payment certificate being prepared
131	Completion of Bahati Sub County Hospital Mortuary	Bahati	Rate of Completion	100	45	0	45	3,000,000	0	Ongoing	At lintel level-
132	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Rate of Completion	100	45	0	45	5,000,000	0	Ongoing	At lintel level-
133	Renovation of maternity rooms at Dundori health center	Dundori	Rate of Completion	100	75	15	90	2,000,000	0	Ongoing	At floor tiling, paint works
134	Construction of a waiting bay at Muriundu Dispensary	Kabatini	Rate of Completion	100	95	5	100	1,000,000	0	Completed	Payment voucher in process
135	Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Rate of Completion	100	70	5	75	2,500,000	0	Ongoing	Internal finishes. Default notice to be issued
136	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet/Umoja	Rate of Completion	100	100	0	100	2,506,689	0	completed	Completed and paid
137	Rehabilitation of Eburru Health Centre	Eburru/Mbaruk	Rate of Completion	100	10	40	50	2,000,000	0	Ongoing	Roofing completed.
138	Construction of waiting bay at Kiambogo Dispensary	Elementaita	Rate of Completion	100	10	0	10	1,200,000	0	Ongoing	Delayed site handover
139	Construction of waiting bay and generator house at Kiptangwanyi	Elementaita	Rate of Completion	100	75	25	100	1,500,000	0	Completed	Payment voucher in process
140	Fencing of Munanda Dispensary and gate installation	Elementaita	Rate of Completion	100	85	10	95	1,000,000	0	Ongoing	Paint works on the gate and grills pending

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
141	Construction of a waiting bay at Karati Health Centre	Malewa West	Rate of Completion	100	10	0	10	1,200,000	0	Ongoing	Delayed site handover
142	Construction of staff quarters at Silibwet Dispensary	Keringet	Rate of Completion	100	20	0	20	1,794,270	0	stalled	Poor performance by contractor-remedial measures instituted
143	Completion of Cheptuech Dispensary	Kiptagich	Rate of Completion	100	97	3	100	1,000,000	0	Completed	Paint works
144	Construction of Kiplemeiywo and Kokwet toilets	Kiptagich	Rate of Completion	100	60	35	95	1,900,000	0	Ongoing	Kiplemeiywo completed- Kokwet at paint works
145	Construction of Ongiek Karandit Dispensary 4 door toilet	Tinet	Rate of Completion	100	100	0	100	950,493	0	completed	Awaiting payment
146	Construction of Taita maternity	Tinet	Rate of Completion	100	65	35	100	1,998,335	0	completed	1st phase completed
147	Construction of Kabongoi Dispensary	Tinet	Rate of Completion	100	100	0	100	2,408,155	-	completed	Payment in process
148	Construction of Ndimu Dispensary	Elburgon	Rate of Completion	100	65	15	80	4,500,000	0	Ongoing	At internal finishes
149	Construction of Mariashoni Center public toilet	Mariashoni	Rate of Completion	100	0	0	0	1,000,000	0	Yet to start	Issue of site location
150	Construction of Turi Dispensary	Turi	Rate of Completion	100	50	45	95	3,500,000	0	Ongoing	Internal finishes
151	Construction of modern Dispensary at Kihoto area	Lakeview	Rate of Completion	100	0	0	0	4,000,000	0	Yet to start	Issue of land availability
152	Completion of fencing of Maiella Health Centre with chain link	Maiella	Rate of Completion	100	100	0	100	500,000	0	Completed	Awaiting payment
153	Fencing of Kinungi Dispensary with chain link	Naivasha East	Rate of Completion	100	100	0	100	1,000,000	0	Completed	Payment in process
154	Construction Of Staff Houses at Munyu Dispensary	Naivasha East	Rate of Completion	100	0	0	0	1,554,529	0	Yet to start	BoQs awaited from public works
155	Upgrading of Munyu Health Centre phase I	Naivasha East	Rate of Completion	100	65	33	98	10,000,000	0	Ongoing	Terrazzo laying & cleaning
156	Construction of Muraigushu Dispensary	Naivasha East	Rate of Completion	100	70	5	75	3,500,000	0	Ongoing	Internal finishes

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
157	Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary	Barut	Rate of Completion	100	0	0	0	2,500,000	0	Yet to start	Land has issues with KWS
158	Construction of 4 door toilet for outpatient at Kimugul, Teret and Kaptich Dispensary	Mauche	Rate of Completion	100	0	0	0	2,700,000	0	Yet to start	Default notice to be issued
159	Completion of Taita Health Centre	Mauche	Rate of Completion	100	45	0	45	10,000,000	0	Ongoing	At lintel level- 1st certificate raised. Voucher at Public works
160	Construction of two (2) door toilet for the public at Nessuit Health Centre	Nessuit	Rate of Completion	100	10	0	10	500,000	0	stalled	Site affected by high water table
161	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Nessuit	Rate of Completion	100	10	0	10	500,000	0	stalled	Site affected by high water table
162	Fencing of Lomolo B dispensary	Soin	Rate of Completion	100	15	85	100	800,000	0	completed	Voucher at Public works
163	Fencing of Majani Mingi Dispensary	Soin	Rate of Completion	100	10	0	10	500,000	0	Stalled	Delayed due to dispute with NPS
164	Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre	Kabazi	Rate of Completion	100	0	100	100	293,160	0	Completed	Voucher at public works
165	Construction of Kirima Laboratory and fencing	Kabazi	Rate of Completion	100	100	0	100	1,500,000	0	completed	Works completed-payment in process
166	Renovation of Subukia Level IV Hospital	Subukia	Rate of Completion	100	100	0	100	3,300,000	0	Completed	Works completed-Payment in process
167	Construction of a perimeter wall fence at Wei Dispensary	Waseges	Rate of Completion	100	100	0	100	3,000,000	0	completed	Works completed-Payment in process

Annex 1.4 Education Sector

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Conditional allocation for Rehabilitation of Youth Polytechnics	HQ	Rate of completion (%)	100	-	100	100	77,535,000	77,045,000	Complete	Fully disbursed.
2.	Supply of ECDE ICT Learning Materials and software	HQ	Rate of completion (%)	100	-	10	10	7,418,018	-	Procurement	Requisition done
3.	Equipping of Chandera, Syriat, and Kongasis Vocational Training centers	HQ	Rate of completion (%)	100	-	10	10	6,446,796	-	Procurement	Evaluation done
4.	Completion of Nakuru VTC Resource Center	HQ	Rate of completion (%)	100	-	10	10	2,500,000	-	Procurement	Evaluation done
5.	Construction of St. Francis ECD Classroom, equipping and installation of water tank	Bahati	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
6.	Construction of classrooms at Wanyororo Vocational Phase 2	Bahati	Rate of completion (%)	100	-	10	10	4,000,000	-	Procurement	Evaluation done
7.	Construction of kitchen at Bahati PCEA ECD	Bahati	Rate of completion (%)	100	-	10	10	1,700,000	-	Procurement	Evaluation done
8.	Fencing of Kahawa ECD and installation of play equipment	Bahati	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
9.	Construction and equipping of Dundori Polytechnic workshop	Dundori	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
10.	Renovation of Limuko ECDE	Kabatini	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
11.	Construction of Kitchen at Cider Lounge ECDE	Kabatini	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
12.	Construction and equipping of one ECDE classroom at Ndege Ndimu Primary School	Lanet/Umoja	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
13.	Construction of 2-door staff toilet at Ndege Ndimu Polytechnic	Lanet/Umoja	Rate of completion (%)	100	-	10	10	725,000	-	Procurement	Evaluation done
14.	Construction and equipping of Cypruss ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
15.	Construction and equipping of Kivulini ECDE and installation of playing equipment	Eburru/Mbaruk	Rate of completion (%)	100	-	10	10	2,500,000	-	Procurement	Evaluation done
16.	Maintenance of Eburru/Mbaruk ECDE classes	Eburru/Mbaruk	Rate of completion (%)	100	-	10	10	5,000,000	-	Procurement	Evaluation done
17.	Construction of Kongasis VTC six door urinal toilet	Eburru/Mbaruk	Rate of completion (%)	100	-	10	10	1,500,000	-	Procurement	Evaluation done
18.	Construction and equipping of one (1) classroom, 4 door toilets and urinal at Mbombo Primary School ECDE	Elementaita	Rate of completion (%)	100	-	10	10	3,000,000	-	Procurement	Evaluation done
19.	Construction of new tuition block at Malewa West Vocational Training Centre	Malewa West	Rate of completion (%)	100	-	10	10	5,000,000	-	Procurement	Evaluation done

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
20.	Renovation of ECDE classroom and installation of gutters & 10,000litres water tank at Nyondia ECDE	Malewa West	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
21.	Construction of toilets at St. Peters ECDE	Malewa West	Rate of completion (%)	100	-	10	10	800,000	-	Procurement	Evaluation done
22.	Fencing and construction of gate at Mbegi Polytechnic	Murindat	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
23.	Construction and equipping of Neissuit ECD Classroom	Murindat	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
24.	Construction and equipping of one classroom at Kures ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	2,200,000	-	Procurement	Evaluation done
25.	Construction and equipping of Sitoton classroom ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	2,200,000	-	Procurement	Evaluation done
26.	Construction and equipping of one Kipkoris ECDE classroom	Kiptororo	Rate of completion (%)	100	-	10	10	2,200,000	-	Procurement	Evaluation done
27.	Construction and equipping of one classroom at Githima ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	2,200,000	-	Procurement	Evaluation done
28.	Completion and equipping of Kamwingi ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
29.	Construction and equipping of Murinduko ECDE classroom	Nyota	Rate of completion (%)	100	-	10	10	2,100,000	-	Procurement	Evaluation done
30.	Construction and equipping of Mawingu ECDE classroom	Nyota	Rate of completion (%)	100	-	10	10	2,100,000	-	Procurement	Evaluation done
31.	Construction and equipping of Silibwet ECDE classroom	Nyota	Rate of completion (%)	100	-	10	10	2,100,000	-	Procurement	Evaluation done
32.	Construction of 4-door pupils' toilet and urinal at Chemorut ECDE	Nyota	Rate of completion (%)	100	-	10	10	950,000	-	Procurement	Evaluation done
33.	Construction of 4-door pupils' toilet and urinal at Tarakwa ECDE	Nyota	Rate of completion (%)	100	-	10	10	950,000	-	Procurement	Evaluation done
34.	Construction of 4-door pupils' toilet at Nyongeres ECDE	Nyota	Rate of completion (%)	100	-	10	10	950,000	-	Procurement	Evaluation done
35.	Construction of 4-door pupils' toilet at Kimkasa ECDE	Nyota	Rate of completion (%)	100	-	10	10	950,000	-	Procurement	Evaluation done
36.	Construction of Longet ECDE classroom and Ndasia ECDE classroom	Amalo	Rate of completion (%)	100	-	10	10	3,300,000	-	Procurement	Evaluation done
37.	Construction & equipping of one ECDE classroom at Sukutek and Tebeswet	Kiptagich	Rate of completion (%)	100	-	10	10	3,600,000	-	Procurement	Evaluation done
38.	Construction of four door ECDE toilet and urinal at Tirigoi ECDE	Tinet	Rate of completion (%)	100	-	10	10	950,000	-	Procurement	Evaluation done
39.	Construction of four door ECDE toilet and urinal at Ogiek ECDE	Tinet	Rate of completion (%)	100	-	10	10	950,000	-	Procurement	Evaluation done

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
40.	Construction and equipping of ECDE classroom at St. Peters Girls ECDE	Elburgon	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
41.	Fencing of Simowet ECDE	Elburgon	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
42.	Construction and equipping of Natooli ECDE class	Maiella	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
43.	Construction and equipping of Maiella Main ECDE class, three door toilet and urinal	Maiella	Rate of completion (%)	100	-	10	10	2,500,000	-	Procurement	Evaluation done
44.	Construction of Ngondi ECDE class, three door toilet and urinal	Maiella	Rate of completion (%)	100	-	10	10	2,500,000	-	Procurement	Evaluation done
45.	Construction of a modern kitchen at Ndabibi Main ECDE	Maiella	Rate of completion (%)	100	-	10	10	1,200,000	-	Procurement	Evaluation done
46.	Fencing of Ngunyumu ECDE classroom centre	Maiella	Rate of completion (%)	100	-	10	10	500,000	-	Procurement	Evaluation done
47.	Construction of toilet and tank at Tangi Tatu ECDE	Maiella	Rate of completion (%)	100	-	10	10	782,515	-	Procurement	Evaluation done
48.	Construction of 4 door toilet at Mathangauta Polytechnic	Mau Narok	Rate of completion (%)	100	-	10	10	800,000	-	Procurement	Evaluation done
49.	Construction and equipping of one classroom at Burgei ECDE	Mauche	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
50.	Construction of one training room at Siryat VTC	Mauche	Rate of completion (%)	100	-	10	10	1,500,000	-	Procurement	Evaluation done
51.	Construction of 3-door, urinal and pit latrine sanitary facilities at Chelelach ECDE	Mauche	Rate of completion (%)	100	-	10	10	750,000	-	Procurement	Evaluation done
52.	Construction and equipping of ECDE classrooms at Sigotik Primary School	Nessuit	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
53.	Completion of stalled Messipei and Masaita ECDE classrooms	Nessuit	Rate of completion (%)	100	-	10	10	1,400,000	-	Procurement	Evaluation done
54.	Construction and equipping of Egerton Primary ECDE	Njoro	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
55.	Construction of Township Primary ECDE	Njoro	Rate of completion (%)	100	-	10	10	1,500,000	-	Procurement	Evaluation done
56.	Construction and equipping of one ECDE classroom at St. Patrick's - Eden Area	Menengai West	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
57.	Construction and equipping of one ECDE classroom at Olrongai Project - Mlima	Menengai West	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
58.	Construction of workshop at Mangu Vocational Training Centre	Menengai West	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
59.	Construction of two toilets at Mangu Primary School ECDE	Menengai West	Rate of completion (%)	100	-	10	10	800,000	-	Procurement	Evaluation done

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
60.	Equipping of Olrongai Polytechnic in Olrongai Sub Location	Menengai West	Rate of completion (%)	100	-	10	10	1,500,000	-	Procurement	Evaluation done
61.	Construction of Ngata ECDE kitchen	Mosop	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
62.	Renovation of classroom and fencing at Gaakween ECDE	Mosop	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
63.	Renovation of Ngata ECDE classroom	Mosop	Rate of completion (%)	100	-	10	10	500,000	-	Procurement	Evaluation done
64.	Additional funds for Construction of Ngecha ECDE toilet	Mosop	Rate of completion (%)	100	-	10	10	450,000	-	Procurement	Evaluation done
65.	Fencing & gate installation at Ex-Margaret ECDE	Mosop	Rate of completion (%)	100	-	10	10	850,000	-	Procurement	Evaluation done
66.	Fencing and gate installation San Marko A ECDE	Mosop	Rate of completion (%)	100	-	10	10	500,000	-	Procurement	Evaluation done
67.	Fencing of Mimwaita Vocational Training College	Mosop	Rate of completion (%)	100	-	10	10	500,000	-	Procurement	Evaluation done
68.	Construction of one classroom and equipping at Koilitit ECDE	Soin	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
69.	Construction of four door toilet & urinal at Koyomtich A ECDE	Soin	Rate of completion (%)	100	-	10	10	950,000	-	Procurement	Evaluation done
70.	Fencing of Koyomtich A ECDE with chain link	Soin	Rate of completion (%)	100	-	10	10	600,000	-	Procurement	Evaluation done
71.	Construction and equipping of one (1) ECDE classroom at Rocks ECDE	Solai	Rate of completion (%)	100	-	10	10	1,900,000	-	Procurement	Evaluation done
72.	Construction and equipping of one (1) ECDE classroom at Ndiroto ECDE	Solai	Rate of completion (%)	100	-	10	10	1,900,000	-	Procurement	Evaluation done
73.	Construction and equipping of one (1) ECDE classroom at Sigito ECDE	Solai	Rate of completion (%)	100	-	10	10	1,900,000	-	Procurement	Evaluation done
74.	Construction and equipping of one (1) ECDE classroom at Kiambogo ECDE	Solai	Rate of completion (%)	100	-	10	10	1,900,000	-	Procurement	Evaluation done
75.	Construction and equipping of ECDE at Rongai	Visoi	Rate of completion (%)	100	-	10	10	1,750,000	-	Procurement	Evaluation done
76.	Construction of four door toilet at Cherge ECDE Centre	Visoi	Rate of completion (%)	100	-	10	10	750,000	-	Procurement	Evaluation done
77.	Construction and equipping of Solai Gatune Nyakinyua ECDE	Kabazi	Rate of completion (%)	100	-	10	10	2,000,000	-	Procurement	Evaluation done
78.	Renovation and fencing of Baraka/Bota ECDE and construction of two door toilet	Kabazi	Rate of completion (%)	100	-	10	10	1,000,000	-	Procurement	Evaluation done
79.	Renovation and fencing of IME ECDE	Kabazi	Rate of completion (%)	100	-	10	10	1,200,000	-	Procurement	Evaluation done

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
80.	Renovation and fencing of Kanyon ECDE	Kabazi	Rate of completion (%)	100	-	10	10	600,000	-	Procurement	Evaluation done
81.	Renovation of two classrooms at Rigogo ECDE	Kabazi	Rate of completion (%)	100	-	10	10	1,500,000	-	Procurement	Evaluation done
82.	Construction of Gituamba B ECDE	Kabazi	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
83.	Construction of a workshop at Ndungiri VTC	Kabazi	Rate of completion (%)	100	-	10	10	1,800,000	-	Procurement	Evaluation done
84.	Construction and equipping of Kapkures ECDE at Simboiyon	Waseges	Rate of completion (%)	100	-	-	-	1,800,000	-	Procurement	Evaluation done
85.	Construction and equipping of Marana ECDE	Waseges	Rate of completion (%)	100	-	-	-	1,800,000	-	Procurement	Evaluation done
86.	Construction Of Kahawa ECDE toilets	Bahati	Rate of completion (%)	100	100	-	100	1,000,000	-	Complete	In use.
87.	Construction Of Karao ECDE 6 Door Toilets and Urinal	Tinet	Rate of completion (%)	100	80	-	80	1,200,000	-	Ongoing	Finishing stages. Outstanding works include only painting.
88.	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	-	Stalled	Classroom and toilet both at walling. Contractor has not been on site for over a year.
89.	Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Rate of completion (%)	100	10	-	10	2,500,000	-	Stalled	The contractor-built trenches which were later covered. He left site.
90.	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Rate of completion (%)	100	70	-	70	1,911,040	-	Ongoing	Finishing stage. Outstanding works include floor, plastering, blackboard, windows and water tank
91.	Construction And Equipping of Ngeya ECD	Maai Mahiu	Rate of completion (%)	100	70	-	70	1,500,000	-	Ongoing	Contractor on site doing

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
											finishing stages. Outstanding works include floor, ceiling, plastering, blackboard, gutters, water tank and furniture.
92.	Design And Construction Of ECD Classroom At Ndabibi Central	Maiella	Rate of completion (%)	100	100	-	100	2,739,065	-	Complete	In use.
93.	Fencing Of Kabati ECD	Viwandani	Rate of completion (%)	100	-	-	-	3,800,000	-	Yet to start	Yet to start

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 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Construction of lockup stores at Elburgon Township	Elburgon	Rate of Completion	100	0	0	0	3,000,000	0	Yet to start	Delay in procurement
2.	Construction of a Ward Cooperative Store	Lare	Rate of Completion	100	0	0	0	3,500,000	0	Yet to start	Delay in procurement
3.	Construction of public 4-door toilet & urinal at Teret and Mauche Market	Mauche	Rate of Completion	100	0	0	0	1,600,000	0	Yet to start	Delay in procurement
4.	Construction of market stalls at Marram Centre	Solai	Rate of Completion	100	0	0	0	2,500,000	0	Yet to start	Delay in procurement
5.	Construction of toilet block and water tank at Maji Tamu market	Solai	Rate of Completion	100	0	0	0	1,500,000	0	Yet to start	Delay in procurement
6.	Rehabilitation of Existing Markets	HQ	Rate of Completion	100	0	0	0	19,000,000	0	Yet to start	Delay in procurement
7.	Construction Of Taita Market 6-Door Toilets	Tinet	Rate of completion	100	100	100	100	1,200,000	0	Complete	Complete and paid
8.	Fencing Of Taita Market Gate Chain link	Tinet	Rate of completion	100	100	100	100	500,000	0	Complete	Complete and paid
9.	County Aggregation Centres and Industrial Parks Programme/counterpart funding	Njoro	Rate of Completion	100	45	45	45	185,263,158.00	0	Ongoing	Ongoing-This is a Multi-Year Project
10.	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	Mai mahiu	Rate of Completion	100	70	70	70	2,936,930.00	0	Ongoing	Ongoing
11.	Solarization of Markets Phase One	County wide	Rate of Completion	100	5	5	5	2,000,000.00	0	Ongoing	Ongoing
12.	Proposed completion of existing Kiptangwany market shed and construction of 3No. door toilets at Elementaita Ward, Gilgil Sub-County.	Elementaita	Rate of Completion	100	0	0	0	1,698,240.00	0	Yet to start	Works not started, site was taken up by ESP market, Request for change of project site made
13.	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	Soim	Rate of Completion	100	100	100	100	1,434,550.00	0	Complete	Complete payment on process
14.	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	Eburu mbaruk	Rate of Completion	100	5	5	5	924,870.00	0	Ongoing	Ongoing

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
15.	Proposed construction of 4No. toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	Waseges	Rate of Completion	100	100	100	100	897,300.00	0	Complete	Complete payment on process
16.	Construction of New Modern Markets	Biashara	Rate of Completion	100	5	5	5	800,000.00	0	Ongoing	Ongoing
17.	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha east	Rate of Completion	100	98	98	98	9,968,504.00	0	Ongoing	Works not in order, Dry borehole with no proper paperwork
18.	Fencing of Elementaita Hot springs and establishment of ablution block	Elementaita	Rate of Completion	100	0	0	0	4,998,000.00	0	stalled	To be Changed in supplementary budget-land disputed
19.	Construction of Naivasha Fish Market	Naivasha east	Rate of Completion	100	50	50	50	3,631,685.00	0	Stalled	Stalled
20.	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Rate of Completion	100	0	0	0	1,805,990.00	0	Yet to start	One site disputed. To be Changed in supplementary budget
21.	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Rate of Completion	100	77	77	77	540,230.00	0	Yet to start	One site disputed. To be Changed in supplementary
22.	Construction of sheds, toilets, pit latrines at Keringet bus park	Keringet	Rate of Completion	100	0	0	0	1,000,000.00	0	Yet to start	Land Disputed change proposed in Supplementary budget
23.	Construction of fence and shade at Hillstop for maai mahiu sand harvesters cabro making machine	Maai Mahiu	Rate of Completion	100	100	100	100	1,500,000.00	0	Complete	Complete
24.	Construction Of Fish Bandas at Kamere Beach	Olkaria	Rate of Completion	100	100	100	100	4,500,000.00	0	Complete	Complete
25.	Construction of market stalls at Rapland area	Olkaria	Rate of Completion	100	100	100	100	2,404,700.00	0	Complete	Payment not done
26.	Building of Market Shed at Narasha	Olkaria	Rate of Completion	100	77	77	77	286,881.00	0	stalled	Stalled-Part payment done

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
27.	Construction of market shed at Ndatho IDP Farm	Waseges	Rate of Completion	100	5	5	5	1,368,340.00	0	Ongoing	Ongoing
28.	Completion of Karai Market	Naivasha East	Rate of Completion	100	30	30	30	20,000,000.00	0	Ongoing	Ongoing
29.	Construction of Muchorwe Market	Turi	Rate of Completion	100	98	98	98	7,000,000.00	0	Ongoing	Ongoing
30.	Rehabilitation of Naivasha Retail market	Naivasha	Rate of Completion	100	5	5	5	2,500,000.00	0	Ongoing	Ongoing
31.	Rehabilitation of Gilgil fresh food market drainage and Cabro	Gilgil	Rate of Completion	100	5	5	5	1,500,000.00	0	Ongoing	Ongoing
32.	Completion of toilets -Mau summit market	Kamara	Rate of Completion	100	100	100	100	1,000,000.00	0	Complete	Complete
33.	Construction of Market shed at Athinai market and water tank	Soin	Rate of Completion	100	5	5	5	3,500,000.00	0	Ongoing	Ongoing
34.	Construction of Market shed at Langlanga market	Gilgil	Rate of Completion	100	100	100	100	2,500,000.00	0	Complete	Complete
35.	proposed City stage signage, parking slots and lighting	London	Rate of Completion	100	20	20	20	1,783,845.00	0	Ongoing	Ongoing
36.	Construction of 2 market sheds -Wanyororo market	Bahati	Rate of Completion	100	100	100	100	4,000,000.00	0	Complete	Complete
37.	Gilgil market perimeter wall Construction	Gilgil	Rate of Completion	100	50	50	50	4,000,000.00	0	Ongoing	Ongoing
38.	Construction of Kapsininendet market shed and stalls	Mariashoni	Rate of Completion	100	100	100	100	3,000,000.00	0	Complete	Complete
39.	Construction of modern toilet at Duro Market	Maiella	Rate of Completion	100	100	100	100	1,500,000.00	0	Complete	Complete payment on process
40.	Construction of modern toilet at Sero Market	Maiella	Rate of Completion	100	20	20	20	1,500,000.00	0	Ongoing	Ongoing
41.	Construction of Kiambogo markets cubical/stalls	Naivasha East	Rate of Completion	100	20	20	20	2,000,000.00	0	Ongoing	Ongoing
42.	Construction of Maraigushu markets cubical/stalls	Naivasha East	Rate of Completion	100	5	5	5	2,000,000.00	0	Ongoing	Ongoing
43.	Construction of a lockable Shutter doors at Nasher Market	Biashara-Nakuru	Rate of Completion	100	100	100	100	2,000,000.00	0	Ongoing	Payment process ongoing
44.	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	Biashara-Nakuru	Rate of Completion	100	100	100	100	725,000.00	0	Complete	Complete

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
45.	Raising of high roof at nyanya traders	Biashara-Nakuru	Rate of Completion	100	5	5	5	1,500,000.00	0	Ongoing	Ongoing
46.	Completion of Natewa Market toilets	Menengai	Rate of Completion	100	100	100	100	1,000,000.00	0	Complete	Complete
47.	Extension of Free-Area market shade	Nakuru East	Rate of Completion	100	95	95	95	1,000,000.00	0	Ongoing	Ongoing
48.	construction of curio shop at pembe mbili and relocation of curio shops	Rhonda	Rate of Completion	100	5	5	5	2,500,000.00	0	Ongoing	Ongoing
49.	Renovation of Toilet at Fish Market in Rhonda Ward	Rhonda	Rate of Completion	100	5	5	5	700,000.00	0	Ongoing	Ongoing
50.	Construction of Garage sheds along Bamba road	Shabab	Rate of Completion	100	95	95	95	4,000,000.00	0	Ongoing	Ongoing
51.	Construction of market shed at Gilanis	Shabab	Rate of Completion	100	100	100	100	1,500,000.00	0	complete	complete
52.	Construction of toilets and solar lights in markets	Njoro	Rate of Completion	100	5	5	5	2,000,000.00	0	Ongoing	Ongoing
53.	Completion of Lomolo market	Soin	Rate of Completion	100	5	5	5	1,000,000.00	0	Ongoing	Ongoing
54.	Construction of Tourism Management office at Lake Solai	Solai	Rate of Completion	100	100	100	100	2,000,000.00	0	Complete	Complete
55.	Renovation of Arutani Cooperative society	Solai	Rate of Completion	100	5	5	5	1,500,000.00	0	Ongoing	Ongoing

Annex 1.6 Environmental Protection Sector

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Conditional grant from World Bank for Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Number of climate change actions implemented	20	0	0	0	188,211,085		Yet to start	Projects identified by the community screened and approved, awaiting disbursement of funds from PIU for implementation
2.	Refurbishment of Offices (HQs) WEENR)	HQ	Number of offices rehabilitated	1	0	5	5	1,344,902		Procurement	Under evaluation
3.	Climate Change Mitigation Programme (FLLoCA) - County counter funding (2.5%)	HQ	Number of climate change actions implemented	10	0	5	5	111,852,663		Procurement	20 projects under evaluation and 2 are being advertised in batch 02
4.	Borehole drilling casings, screens and gravel packing materials	HQ	% Completion of the project	100	0	5	5	5,000,000		Procurement	Under evaluation
5.	Purchase of drilling rig tools and associated accessories	HQ	% Completion of the project	100	0	5	5	5,000,000		Procurement	Under evaluation
6.	Construction/Rehabilitation of water supplies (existing system)	HQ	% Completion of project	100	0	5	5	6,022,750		Procurement	Under evaluation
7.	Fabrication of skip loading systems/compactor truck	HQ	Number of skip loaders fabricated	1	0	5	5	4,000,000		Procurement	To be re-advertised in batch 02
8.	Rehabilitation of Maai Mahiu Disposal Site	HQ	Number of disposal sites rehabilitated	1	0	5	5	1,500,000		Procurement	Under evaluation
9.	Rehabilitation of Gioto Dumpsite (access roads and automation)	HQ	Number of disposal sites rehabilitated	1	0	5	5	1,500,000		Procurement	To be re-advertised in batch 02
10.	Solarization and piping of Gatangi borehole	Bahati	% Completion of solar installation	100	0	0	0	3,000,000		Procurement	Awaiting Phase I of borehole drilling before

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
											the project is equipped
11.	Dundori water works	Dundori	% Completion of project	100	0	5	5	2,800,000		Procurement	To be advertised in batch 02
12.	Purchase and supply of water tanks at Thayu Water Project	Kabatini	% Completion of purchase and supply of water tanks	100	0	0	0	1,000,000		Yet to start	Awaiting Supplementary 1
13.	Kirima water works	Eburru/ Mbaruk	% Completion of project	100	0	5	5	4,000,000		Procurement	Under evaluation
14.	Installation of water pump and pipe works at KCC water project	Malewa West	% Completion of piping installation	100	0	5	5	500,000		Procurement	To be re-advertised in batch 02
15.	Piping and distribution of water at Malewa West Ward	Malewa West	% Completion of piping installation	100	0	5	5	3,000,000		Procurement	Under evaluation
16.	Installation of water pump and tank at Karati water project	Malewa West	% Completion of tank installation	100	0	5	5	1,500,000		Procurement	Under evaluation
17.	Solarization of Kirima water project	Malewa West	% Completion of solar installation	100	0	5	5	2,700,000		Procurement	Under evaluation
18.	Installation of water tower at Gitwamba Corner water project	Malewa West	% Completion of project	100	0	5	5	2,000,000		Procurement	Under evaluation
19.	Equipping of Masaita borehole	Nyota	% Completion of project	100	0	5	5	3,000,000		Procurement	Under evaluation
20.	Equipping of Etangi Water Project	Nyota	% Completion of project	100	0	0	0	3,000,000		Procurement	Awaiting Supplementary 1
21.	Construction of 100m3 masonry water storage tank at Mawingu	Nyota	% Completion of tank construction	100	0	0	0	2,000,000		Yet to start	Awaiting Supplementary 1Request change of narration to Equipping of Mawingu BH
22.	Drilling of a borehole at Matunda	Nyota	Number of boreholes drilled	1	0	0	0	3,750,000		Procurement	Awaiting Supplementary 1
23.	Construction of a water reservoir and water trough at Cheroget water spring	Nyota	% Completion of project	100	0	5	5	800,000		Procurement	Under evaluation

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
24.	Drilling of Temyotta Primary School borehole	Nyota	Number of boreholes drilled	1	0	5	5	3,750,000		Procurement	Under evaluation
25.	Piping of Kitoben Water project	Amalo	% Completion of piping installation	100	0	5	5	550,000		Procurement	Under evaluation
26.	Purchase of water tank for Kapchorwa, Sach 4 and Singorwet villages	Amalo	% Completion of tank installation	100	0	5	5	919,556		Procurement	Under evaluation
27.	Piping of Chesoen water project	Amalo	% Completion of piping installation	100	0	5	5	1,000,000		Procurement	Under evaluation
28.	Piping of Saptet-Ambusket water tank kiosk	Amalo	% Completion of piping installation	100	0	5	5	1,050,000		Procurement	Under evaluation
29.	Piping at Mzalendo, Kasarani and Kimugul villages	Amalo	% Completion of piping installation	100	0	5	5	1,010,000		Procurement	Under evaluation
30.	Purchase and supply of Milimat Sub Location water pipes 2.5mm	Keringet	% Completion of purchase and supply of water pipes	100	0	0	0	1,000,000		Yet to start	Awaiting Supplementary 1 Need clarification on 2.5 mm pipe size
31.	Purchase of pump at Barargel Borehole	Keringet	% Completion of project	100	0	0	0	400,000		Yet to start	Awaiting Supplementary budget for additional funding
32.	Purchase of borehole water pump - Kipseger	Keringet	% Completion of project	100	0	0	0	400,000		Procurement	Under evaluation
33.	Water piping of Kiborowo water project	Kiptagich	% Completion of piping installation	100	0	5	5	500,000		Procurement	Under evaluation
34.	Water works at Kapugunot	Kiptagich	% Completion of project	100	0	5	5	1,650,000		Procurement	Under evaluation
35.	Installation of solar panels at Wamgong water project	Kiptagich	% Completion of solar installation	100	0	5	5	1,100,000		Procurement	Under evaluation
36.	Installation of solar panels at Saptet water project	Kiptagich	% Completion of solar installation	100	0	5	5	1,500,000		Procurement	Under evaluation
37.	Equipping and solarization of Kapsita borehole	Elburgon	% Completion of solar installation	100	0	5	5	4,500,000		Procurement	Under evaluation
38.	Piping of Nyariche water project, Ribot borehole, Cheponde, Arimi and Gatitu water works	Elburgon	% Completion of piping installation	100	0	5	5	4,000,000		Procurement	Under evaluation

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
39.	Equipping of Kibisu borehole	Elburgon	% Completion of project	100	0	0	0	1,500,000		Procurement	Awaiting Supplementary Budget
40.	Construction of 50m3 water tank at Cheponde	Elburgon	% Completion of tank construction	100	0	5	5	1,400,000		Procurement	Under evaluation
41.	Water works at Ndoswa Location	Mariashoni	% Completion of project	100	0	5	5	1,000,000		Procurement	Under evaluation
42.	Digital water development and fencing	Mariashoni	% Completion of project	100	0	5	5	2,000,000		Procurement	Under evaluation
43.	Water works at Ndabibi Location	Maiella	% Completion of project	100	0	5	5	4,000,000		Procurement	Under evaluation
44.	Piping from Ndibithi Primary School - Ndibithi ECDE and water tank	Maiella	% Completion of piping installation	100	0	5	5	500,000		Procurement	Under evaluation
45.	Maiella water works	Maiella	% Completion of project	100	0	0	0	2,500,000		Yet to start	Awaiting Supplementary Budget for virement
46.	Moi Ndabi and Sero water works	Maiella	% Completion of project	100	0	5	5	4,000,000		Procurement	To be advertised in batch 02
47.	Water works at Ngondi	Maiella	% Completion of project	100	0	5	5	3,000,000		Procurement	Under evaluation
48.	Supply of pipes in Kihingo Ward	Kihingo	% Completion of purchase and supply of water pipes	100	0	5	5	2,000,000		Procurement	Under evaluation
49.	Solarization of Lusiru Water Project	Kihingo	% Completion of solar installation	100	0	5	5	2,000,000		Procurement	Under evaluation
50.	Solarization of Mugumo-ini Water Project	Kihingo	% Completion of solar installation	100	0	5	5	2,000,000		Procurement	Under evaluation
51.	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Nduriri	Lare	% Completion of piping installation	100	0	5	5	1,500,000		Procurement	Under evaluation
52.	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Karogoe	Lare	% Completion of piping installation	100	0	5	5	1,051,752		Procurement	Under evaluation
53.	Drilling of a borehole at Kapyemit in Lare Ward	Lare	Number of boreholes drilled	1	0	0	0	3,000,000		Procurement	Awaiting Supplementary Budget

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
54.	Pipes supply at Mau Narok borehole in Utalii	Mau Narok	% Completion of purchase and supply of water pipes	100	0	0	0	1,000,000		Yet to start	Awaiting Supplementary Budget
55.	Piping of Cheptoroi Water works	Nessuit	% Completion of piping installation	100	0	0	0	1,200,000		Yet to start	Awaiting Supplementary Budget for virement. No source of water
56.	Supply and installation of water pipes for Segutiet Village water works	Nessuit	% Completion of piping installation	100	0	5	5	1,200,000		Procurement	Under evaluation
57.	Construction of 100,000 litres masonry tank at Ogiek Tegat water project	Nessuit	% Completion of tank construction	100	0	0	0	2,200,000		Procurement	Awaiting Supplementary Budget
58.	Kenana Water Works	Njoro	% Completion of project	100	0	0	0	2,000,000		Procurement	Under evaluation
59.	Equipping and laying of piping infrastructure for Kamungei Water Works	Menengai West	% Completion of piping installation	100	0	0	0	1,169,566		Procurement	Awaiting Supplementary Budget
60.	Drilling of borehole at Tusemezane water tank - Eden	Menengai West	Number of boreholes drilled	1	0	5	5	3,500,000		Procurement	To be re-advertised in batch 02
61.	Ngecha 'B' water pump & reservoirs tank	Mosop	% Completion of tank installation	100	0	5	5	1,400,000		Procurement	Under evaluation
62.	Piping Kilele area (pipes)	Mosop	% Completion of piping installation	100	0	0	0	1,400,000		Yet to start	Awaiting Supplementary Budget for virement. No source of water
63.	Elevated tank and piping at Ogilgei Borehole	Mosop	% Completion of piping installation	100	0	5	5	1,800,000		Procurement	Under evaluation
64.	Piping of Kimamoi Borehole to Majani Mingi tank all the way to Kimamoi Tank, Kimamoi Dispensary & Cattle Dip	Soin	% Completion of piping installation	100	0	0	0	2,000,000		Procurement	Under evaluation
65.	Purchase & Installation of new water pump at Morop Borehole	Soin	% Completion of project	100	0	0	0	1,000,000		Procurement	Awaiting Supplementary Budget
66.	Piping of Kabarnet Farm & other water works	Soin	% Completion of piping installation	100	0	0	0	1,000,000		Yet to start	Awaiting Supplementary Budget for

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
											virement. No source of water
67.	Drilling of Barina borehole	Soin	Number of boreholes drilled	1	0	0	0	1,000,000		Procurement	Awaiting Supplementary Budget
68.	Installation of Mwithietha borehole water pump	Solai	% Completion of project	100	0	5	5	500,000		Procurement	Under evaluation
69.	Installation of elevated tank at Mahinga Kampi ya Moto	Visoi	% Completion of tank installation	100	0	0	0	2,200,000		Procurement	Awaiting Supplementary Budget
70.	Drilling of a borehole at Tirikwen	Kabazi	Number of boreholes drilled	1	0	0	0	2,700,000		Procurement	Awaiting Supplementary Budget
71.	Drilling of a borehole at Kirima	Kabazi	Number of boreholes drilled	1	0	0	0	2,600,000		Procurement	Awaiting Supplementary Budget
72.	Drilling of a borehole at Lower Ruiru	Kabazi	Number of boreholes drilled	1	0	5	5	2,500,000		Procurement	Under evaluation
73.	Drilling of a borehole at Kipngochoch	Kabazi	Number of boreholes drilled	1	0	0	0	2,500,000		Procurement	Awaiting Supplementary Budget
74.	Piping of water projects across Olbonata Sub Location	Kabazi	% Completion of piping installation	100	0	5	5	800,000		Procurement	Under evaluation
75.	Piping of Endao Kokwet water projects	Kabazi	% Completion of piping installation	100	0	5	5	1,500,000		Procurement	Under evaluation
76.	Subukia water works	Subukia	% Completion of project	100	0	5	5	3,900,000		Procurement	Under evaluation
77.	Magomano water works	Subukia	% Completion of project	100	0	5	5	3,182,814		Procurement	Under evaluation
78.	Supply of pipes and fittings in Waseges Ward water projects	Waseges	% Completion of purchase and supply of water pipes	100	0	5	5	4,554,426		Procurement	Under evaluation
79.	Installation of 2 plastic tank with platform for Mikima project	Waseges	% Completion of tank installation	100	0	5	5	500,000		Procurement	Under evaluation
80.	Drilling of Kapkwen borehole	Waseges	Number of boreholes drilled	1	0	5	5	3,000,000		Procurement	Under evaluation
81.	Equipping of Kinoe borehole	Waseges	% Completion of project	100	0	5	5	4,500,000		Procurement	Under evaluation

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
82.	Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)	HQ	% Completion of project	100	0	5	5	11,653,514		Procurement	To be advertised in batch 02
83.	Salгаа Area Programme (World Vision) Counterpart funding	HQ	% Completion of project	100	90	5	95	15,891,522		Ongoing	Drilling and capping of Matuiku bh had challenges with the contractor. Works terminated. Drilling works for Matuiku borehole to be advertised in Batch 02. All other works were complete
84.	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	% Completion of project	100	100	0	100	20,000,000		Complete	Partially Paid
85.	Bahati water works	Bahati	% Completion of project	100	10	65	75	8,000,000		Ongoing	Partially paid
86.	Bahati Ward Water Works	Bahati	% Completion of project	100	95	5	100	3,042,155		Complete	Complete
87.	Construction of water intakes and Piping across Dundori water projects in mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeki and Bavuni-Mugwathi	Dundori	% Completion of piping installation	100	30	0	30	6,350,000		Ongoing	Contractor abandoned site. Default notice written on 11th December 2025
88.	Construction Of Water Intake and Piping at Giitu Water Project	Kabatini	% Completion of piping installation	100	80	0	80	1,000,000		Ongoing	Awaiting wayleave approval by KFS
89.	Proposed water works in Menengai and Kiamaina sub locations	Kiamaina	% Completion of project	100	80	0	80	3,000,000		Ongoing	Processing of approval through KFS is ongoing
90.	Solarization of Lamnyondeki water project	Lanet/Umoja	% Completion of solar installation	100	100	0	100	2,000,000		Complete	Complete
91.	Eburru/Mbaruk Water Works	Eburru/Mbaruk	% Completion of project	100	60	40	100	2,636,526		Complete	Complete

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
92.	Drilling Of Munanda Borehole	Elementaita	Number of boreholes drilled	1	0	85	85	3,000,000		Ongoing	Ongoing
93.	Electricity connection at Nyarianda Borehole	Elementaita	% Completion of project	100	0	0	0	800,000		Procurement	Under evaluation
94.	Mbegi pipeline water project-extension to zam zam	Gilgil	% Completion of piping installation	100	0	0	0	4,203,508		Procurement	Under evaluation
95.	St. Patrick water works	Gilgil	% Completion of project	100	100	0	100	1,000,000		Complete	Complete
96.	Gitare Borehole Water Works	Murindat	% Completion of project	100	40	10	50	1,000,000		Stalled	After 2 trials, pump was un retrievable. 2 camera inspections were done. Project to be terminated
97.	Water works at Elementaita center	Elementaita	% Completion of project	100	2	98	100	1,299,600		Complete	Complete
98.	Buret/Kamara water works-including tank coronation and distribution	Kamara	% Completion of tank installation	100	95	5	100	3,000,000		Complete	Payment process initiated
99.	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kamara	% Completion of tank construction	100	90	5	95	1,918,406		Ongoing	Partially complete. Pending tank painting
100.	Jogoo water project - desilting and relaying of pipes	Kamara	% Completion of piping installation	100	100	0	100	634,660		Complete	Complete
101.	Piping in Kiptororo Center	Kiptororo	% Completion of piping installation	100	0	0	0	1,262,298		Procurement	To be re-advertised
102.	Drilling of Boron Secondary School	Nyota	Number of boreholes drilled	1	0	5	5	3,800,000		Procurement	Contractor never mobilized. Project terminated on 15th December. To be Re-advertised
103.	Equiping of Entaki Water Project	Nyota	% Completion of project	100	100	0	100	3,000,000		Complete	Complete
104.	Drilling Of Valley Primary School Borehole	Nyota	Number of boreholes drilled	1	1	0	1	3,000,000		Complete	Complete
105.	Drilling of borehole at Temoyotta and Tachasis Water projects	Nyota	Number of boreholes drilled	1	98	2	100	2,230,444		Complete	Complete

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
106.	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Sirikwa	% Completion of solar installation	100	40	0	40	3,000,000		Ongoing	Contractor hasn't resumed works. Default notice 2 issued on 12th January 2026
107.	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Sirikwa	% Completion of solar installation	100	80	20	100	2,533,506		Complete	Complete
108.	Piping of Chesoin water project	Amalo	% Completion of piping installation	100	100	0	100	1,100,000		Complete	Complete
109.	Drilling of Kapkwen water borehole	Keringet	Number of boreholes drilled	1	5	75	80	2,800,000		Ongoing	Ongoing. Awaiting test pumping
110.	Construction of water tank in Wamkong and piping	Kiptagich	% Completion of tank construction and piping installation	100	0	5	5	1,400,000		Procurement	To be advertised in batch 02
111.	supply of pipes for Mutamaiyu Water Works	Elburgon	% Completion of purchase and supply of water pipes	100	100	0	100	5,000,000	4,506,205.60	Complete	Paid
112.	Lower Mutamaiyo water works	Elburgon	% Completion of project	100	100	0	100	1,200,000		Complete	Complete
113.	Drilling Of Borehole at Kabianga	Molo	Number of boreholes drilled	1	100	0	100	3,600,000		Complete	Complete
114.	Piping of Kiambogo water	Molo	% Completion of piping installation	100	90	10	100	1,000,000		Complete	Complete
115.	Michuna water project (Piping/purchase of pipes)	Molo	% Completion of piping installation	100	95	5	100	1,000,000		Complete	Complete
116.	Everbest water piping	Molo	% Completion of piping installation	100	100	0	100	1,000,000		Complete	Complete
117.	Piping of migaa/mukinyai water project	Molo	% Completion of piping installation	100	95	5	100	1,000,000		Complete	Complete
118.	Construction of a 50m3 water tank at turi farmers water project	Turi	% Completion of tank construction	100	80	17	97	1,500,000		Ongoing	Ongoing
119.	Water piping at highland	Biashara-Naivasha	% Completion of piping installation	100	100	0	100	1,000,000		Complete	Paid FY 2024/2025
120.	Construction of Water Tower and Tank Installation at Good Faith	Biashara-Naivasha	% Completion of tank construction	100	100	0	100	1,300,000		Complete	Paid FY 2024/2025
121.	Water works within the ward	Hells Gate	% Completion of project	100	100	0	100	4,500,000		Complete	Paid FY 2024/2025
122.	Mwicingeri Water Works	Hells Gate	% Completion of project	100	100	0	100	1,821,159		Complete	Paid FY 2024/2025

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
123.	Construction of high tower steel tank at Tumaini	Maiella	% Completion of tank construction	100	5	75	80	1,700,000		Ongoing	Ongoing. Pending plumbing works
124.	Maiella water works	Maiella	% Completion of project	100	90	10	100	2,800,000		Complete	Complete
125.	Piping And Connection of Water at Maiella	Maiella	% Completion of piping installation	100	5	85	90	2,510,600		Ongoing	Ongoing
126.	Kinungi Water works	Naivasha East	% Completion of project	100	95	5	100	3,600,000		Complete	Complete
127.	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	% Completion of piping installation	100	0	5	5	2,000,000		Procurement	To be advertised in batch 02
128.	Expansion Of Sewer Line Pangani USAID	Flamingo	% Completion of project	100	60	0	60	3,000,000		Ongoing	Ongoing
129.	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	% Completion of project	100	60	40	100	2,200,000		Complete	Complete
130.	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	% Completion of purchase and supply of water pipes	100	50	50	100	1,500,000		Complete	Complete
131.	Installation of water pump, Piping, Construction of water tank and installation of electricity at Magoon Resource centre borehole	Kapkures	% Completion of piping installation	100	100	0	100	3,000,000		Complete	Complete
132.	Construction of perimeter wall at Kapnandi water project	Kapkures	% Completion of project	100	100	0	100	1,100,000		Complete	Complete
133.	Magoon resource center water works	Kapkures	% Completion of project	100	100	0	100	2,075,391		Complete	Complete
134.	Drilling Of Borehole at Magoon resource center	Kapkures	Number of boreholes drilled	1	1	0	1	1,635,776		Complete	Complete
135.	Water works at Vocational training center	Kaptembwo	% Completion of project	100	5	85	90	1,000,000		Ongoing	Ongoing
136.	Water works at Resource center	Kaptembwo	% Completion of project	100	5	85	90	1,000,000		Ongoing	Ongoing
137.	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	% Completion of tank construction	100	100	0	100	2,000,000		Complete	Paid FY 2024/2025
138.	Solarization of Jirani - Kio borehole	Kihingo	% Completion of solar installation	100	100	0	100	1,433,301		Complete	Paid FY 2024/2025
139.	Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru	Kihingo	% Completion of tank rehabilitation and piping installation	100	100	0	100	800,000		Complete	Paid FY 2024/2025
140.	Solarization of Mutieme borehole	Kihingo	% Completion of solar installation	100	100	0	100	3,250,000		Complete	Paid FY 2024/2025
141.	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	% Completion of solar installation	100	100	0	100	6,000,000		Complete	Inspected
142.	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo	Mauche	% Completion of piping installation	100	70	10	80	6,010,000	1,350,008.00	Ongoing	Contractor failed to implement

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
											works. Contract terminated on 9th December, 2025. Works to be retendered in Batch 2
143.	Equiping in Kiptenden water project and Chesoen water project	Mauche	% Completion of project	100	100	0	100	7,000,000	3,854,566.50	Complete	Partially paid
144.	Drilling Of a borehole in Mauche ward water works	Mauche	Number of boreholes drilled	1	60	30	90	3,000,000		Ongoing	Test Pumping pending
145.	Pipe work at Tagitech Water project	Nessuit	% Completion of tank rehabilitation and piping installation	100	100	0	100	4,000,000		Complete	Complete
146.	Takitech Borehole Water Works	Nessuit	% Completion of project	100	15	85	100	4,021,803		Complete	Complete
147.	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	% Completion of tank construction	100	100	0	100	2,500,000		Complete	Paid FY 2024/2025
148.	Drilling & solarization of Mwigito borehole	Njoro	% Completion of drilling and solar installation	100	60	30	90	5,450,000		Ongoing	Ongoing
149.	Drilling and Equiping of Sosioti borehole	Njoro	Number of boreholes drilled	1	60	30	90	4,000,000		Ongoing	Ongoing
150.	Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project	Mosop	% Completion of tank construction and piping installation	100	100	0	100	1,355,625		Complete	At inspection
151.	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Soin	Number of boreholes drilled	1	5	95	100	891,794		Complete	Complete
152.	Kasururei Water works: Equiping, solarization, water tank and Piping	Solai	% Completion of solar installation	100	100	0	100	4,000,000		Complete	Complete
153.	Solai Water Works project	Solai	% Completion of project	100	90	10	100	4,550,169		Complete	Complete
154.	Solarisation of muricho borehole	Visoi	% Completion of solar installation	100	100	0	100	5,500,000		Complete	Complete
155.	Solarisation of Nessuit borehole	Visoi	% Completion of solar installation	100	100	0	100	3,500,000		Complete	Complete
156.	Supply of water pipes at Visoi ward	Visoi	% Completion of purchase and supply of water pipes	100	100	0	100	1,050,000		Complete	Complete
157.	Drilling Of Legetio and Murichu Borehole	Visoi	Number of boreholes drilled	1	1	0	1	960,298		Complete	Complete
158.	Equiping and solarisation of Arahuka water project	Kabazi	% Completion of solar installation	100	0	10	10	3,000,000		Ongoing	Ongoing
159.	Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE	Kabazi	% Completion of solar installation	100	100	0	100	5,000,000		Complete	Complete

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
160.	Renovation of water tanks for marigat and fencing	Kabazi	% Completion of tank repair	100	0	10	10	1,000,000		Ongoing	Combined with solarisation of Arahuka
161.	Construction of Kipng'ochoch water tank	Kabazi	% Completion of tank construction	100	95	5	100	1,000,000		Complete	Complete
162.	Construction of upper Kipng'ochoch water tank	Kabazi	% Completion of tank construction	100	100	0	100	900,000		Complete	Complete
163.	Drilling of Gituamba borehole	Waseges	Number of boreholes drilled	1	5	85	90	3,000,000		Ongoing	Awaiting test pumping
164.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	% Completion of solar installation	100	60	38	98	3,000,000		Ongoing	Complete. Inspection Stage
165.	Desilting of Guston water source intake point	Waseges	% Completion of project	100	0	5	5	550,000		Ongoing	Default notice issued
166.	Repair of Kahawa tank	Waseges	% Completion of tank repair	100	70	25	95	300,000		Ongoing	Complete. Inspection Stage
167.	Repair of simboiyon water tank	Waseges	% Completion of tank repair	100	70	25	95	500,000		Ongoing	Complete. Inspection Stage
168.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	% Completion of solar installation	100	60	38	98	3,000,000		Ongoing	Complete. Inspection stage

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 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Purchase and installation of an e-cabinet MIS (HQ and Milimani Boardrooms)	HQ Biashara ward	Rate of completion	100	0	0	0	10,000,000	0	Yet to start	The projects are easily attainable within the remaining half of the fiscal year
2.	Equipping and modernization of GVN/CS/COS registries	HQ Biashara ward	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	The projects are easily attainable within the remaining half of the fiscal year

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 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Completion and Equipping of County Treasury Office block	HQ	Completion rate	100	0	0	0	81,022,157	-	Ongoing	Ongoing completion rate at 86%. Completion & landscaping works ongoing while requisition for equipping yet to be done.
2.	Solarization of Revenue Offices	HQ (Rongai & Gilgil)	Completion rate	100	0	0	0	10,000,000	-	Yet to start	Evaluation in progress.
3.	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	Amount (Kshs.)	65,700,000	0	0	0	65,700,000	-	Ongoing	Continuously done.
4.	Valuation of Assets	HQ	Completion rate	100	0	0	0	5,000,000	-	Ongoing	Ongoing. Done in collaboration with intergovernmental technical relations committee (IGRTC).
5.	Completion and operationalization of Valuation Roll	HQ	Completion rate	100	0	0	0	5,000,000	-	Ongoing	Ongoing.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
6.	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	Amount settled (Ksh)	240,000,000	0	0	0	240,000,000	-	Yet to start	Yet to start.
7.	Payment of KPLC Pending Bill	HQ	Amount Paid (Ksh.)	125,500,000	0	8,104,084	8,104,084	125,500,000	8,104,084	Ongoing	Kshs. 8.1m paid to KPLC for supply & connection of electricity to treasury building.
8.	Payment of KRA Pending Bill	HQ	Amount Paid (Ksh.)	180,150,000	0	0	0	180,150,000	-	Yet to start	Yet to start.
9.	Payment of LAFUND Pending Bill	HQ	Amount Paid (Ksh.)	64,350,000	0	0	0	64,350,000	-	Yet to start	Yet to start.
10.	Construction of County Treasury Building	HQ	Completion rate	100	0	0	0	60,796,578	-	Complete	Completed in FY 2024/25 but awaiting payment processing. Ongoing completion rate at 90%.
11.	Renovation of Nakuru East Revenue Offices	HQ	Completion rate	100	0	0	0	1,000,000	-	Yet to start	Evaluation in progress.
12.	Purchase of Containers (4no.) to serve as Revenue Offices	HQ	Number of container(s)	4	0	0	0	2,800,000	-	Yet to start	BQs yet to be done.
13.	Completion of solarization of Revenue offices	HQ	Completion rate	100	0	0	0	5,000,000	-	Yet to start	Evaluation in progress.
14.	Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	Completion rate	100	0	0	0	8,869,668	-	Complete	Completed and fully paid in FY 2024/25.

Annex 1.7 (c) Office of the County Attorney

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Equipping of a county legal resource centre	HQ Biashara ward	Rate of completion	39	0	0	0	3,000,000	0	Yet to start	Awaiting Development AIE issuance

Annex 1.8 Social Protection Recreation and Culture Sector

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
1	Completion of Njoro drop-in rehabilitation Centre	HQ	HQ	Rate of completion	100	0	0	5,580,777	0	Yet to start	BQs have been submitted to procurement
2	Equipping of Keringet High Altitude Sports Academy	HQ	HQ	Proportion of equipment purchased	100	0	0	10,000,000	0	Yet to start	BQs have been submitted to procurement
3	Construction of Social Hall and equipping with chairs at Nyonjoro	Bahati	Lanet/Umoja	Rate of completion	100	0	0	3,000,000	0	Procurement	Awarded
4	Eburru Mbaruk Social Hall (Youth empowerment)	Gilgil	Eburru/Mbaruk	Rate of completion	100	0	0	2,614,451	0	Procurement	Awarded
5	Construction of a 2-door pit latrine at Njoro Jawatho Stadium	Njoro	Njoro	Rate of completion	100	0	0	500,000	0	Procurement	Awarded
6	Equipping of Njoro Youth Empowerment Centre	Njoro	Njoro	Proportion of equipment purchased	100	0	0	1,500,000	0	Yet to start	BQs have been submitted to procurement
7	Construction of Olrongai Social Hall in Olrongai Sub Location	Rongai	Menengai West	Rate of completion	100	0	0	2,800,000	0	Procurement	Awarded
8	Construction and equipping of a Resource Centre in Mangu	Rongai	Menengai West	Rate of completion	100	0	0	3,000,000	0	Procurement	Awarded
9	Construction of 2-door special needs toilets for Rongai Small Homes	Rongai	Menengai West	Rate of completion	100	0	0	800,000	0	Yet to start	it attracted no bidder There is need for Re-tender

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
10	Construction and fencing of Kolongei Social Hall	Subukia	Kabazi	Rate of completion	100	0	0	4,600,000	0	Yet to start	BQs have been submitted to procurement
11	Renovation and fencing of Tirikwen Social Hall	Subukia	Kabazi	Rate of completion	100	0	0	743,160	0	Yet to start	it attracted no bidder There is need for Re-tender
12	Completion works and equipping of Subukia Social Hall (previously NYS Social Hall)	Subukia	Subukia	Rate of completion	100	0	0	3,000,000	0	Yet to start	BQs have been submitted to procurement
13	Equipping of GBV Rescue Center in Njoro	HQ	HQ	Rate of completion	100	0	0	10,000,000	0	Yet to start	BQs have been submitted to procurement

ANNEX 3: FLAGSHIP PROJECT PERFORMANCE

Annex 2.1 Agriculture, Rural and Urban Development Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the 2 nd Quarter	First Half FY 2025/26 Expenditure	Remarks
Construction of a modern multi-purpose Agro-processing centre	Nakuru County ATC, London ward	To establish a large-scale dairy and horticultural processing plant for enhanced value addition and increased shelf life of dairy and other horticultural products	100	Rate of completion	-	-	-	-	-	No budgetary allocation
Development of affordable housing	Nakuru City, Naivasha Municipality	To provide affordable housing units to County residents	6000	Number of housing units constructed	0	0	0	0	0	Advertisement for strategic partner for Naivasha affordable housing done.
County titling Programme	Countywide (Public Land)	Regularization of plots in urban areas and public land inventory	100	Rate of completion	0	0	0	0	0	-
Proposed construction of Afraha Stadium phase II	Biashara Ward	Improve sports infrastructure and Enhance youth talent development	100%	Rate of Completion	5%	10%	15%	-	-	Project is ongoing and being implemented by KDF through Ministry of Defense
Nakuru International Conference Centre	HQ	To enhance innovation, tourism and investments	100%	Rate of completion	-	-	-	-	-	-
Naivasha multipurpose stadium	Naivasha Municipality	Rate of completion	50	-	-	-	-	-	-	-
Upgrading of Maraigushu Karai-St. Theresa-Mirera	Naivasha Municipality	Rate of completion	50	-	-	-	-	-	-	-

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the 2 nd Quarter	First Half FY 2025/26 Expenditure	Remarks
Inn Road to Bitumen standards										

Annex 2.2 Energy, Infrastructure, and ICT sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the 2 nd Quarter	First Half FY 2025/26 Expenditure	Remarks
Upgrading of rural and urban access roads (Imarisha Barabara programme)	Countywide	To improve road accessibility and connectivity by opening up feeder roads	2000Km	Roads graded/gravelled	91.24/10.41Km	60/24Km	151.24/34.41Km	8,594,087	11,013,995	Awaiting mobilization of resources
County road safety programme	Across the County	To reduce the number of deaths and injuries from road traffic accidents by half	50%	The implementation rate of activities	-	50	50	1,000,000	1,000,000	This programme is implemented bi-annually. The activities implemented in Q2 were supported by partners including; Red Cross Kenya, Cocacola Company, Hindu Council and Amazing Road Safety Champions from Maai Mahiu
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS)	Integrate the following systems; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management,	Rate of implementation	0	20	0	20	-	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offering support services.

			EMR, Disaster Management							
--	--	--	-----------------------------	--	--	--	--	--	--	--

Annex 2.3 Health Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the 2 nd Quarter	First Half FY 2025/26 Expenditure	Remarks
Establishment and operationalization of Primary Care Networks (PCNs)	All Sub-counties	To ensure efficiency, equity and access to quality primary health care	11	No. of PCN established	-	0		-	-	Established 16 PCNs are actively using multi-disciplinary teams
Construction, equipping and operationalize of Level V, & IV, health facilities	Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	To improve access to essential health services through operationalization of all upgraded health facilities	10	No. of Level V, & IV, health facilities constructed, equipped and operationalized	3	-	3	-	-	Nakuru Level 5 OPD, Naivasha Sub-county Hospital OPD & Githioro Health Centre have been operationalized Completion of Elburgon & Gilgil Maternity Units are on-going. Bahati maternity, Njoro OPD/IPD & Molo OPD/IPD are on-going.
	Kuresoi North, Subukia & Rongai Sub-counties	To improve access to essential health services	3	No. of Level IV health facilities constructed, equipped and operationalized	2	-	2	70,762,877.60	70,762,877.60	Kuresoi North & Rongai Sub-county hospitals are still under construction. Subukia new Sub-county hospital completion is awaiting procurement
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	100	No. of facilities installed with EMR System	-	-	-	-	-	The County is implementing National Taifa Care system in all health facilities

Annex 2.4 Education Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the 2 nd Quarter	First Half FY 2025/26 Expenditure	Remarks
School feeding programme.	All public ECDEs.	To improve child nutrition, enrolment and retention rates.	All public ECDE Centres.	Number of public ECDE Centres under school feeding program.	1,066	1,066	1,066	-	-	Implemented in all public ECDE centres.
			All public ECDE learners.	Number of public ECDE pupils benefitting from milk/ feeding programs.	65,951	65,951	65,951			
Construction and equipping of Vocational Training Centers of Excellence.	All Sub-Counties.	To establish model VTCs for improved access to quality of vocational training.	11 Centres of Excellence Constructed and equipped.	No. of Centres of Excellence Constructed and Equipped.	-	-	-	-	-	-

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

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the 2 nd Quarter	First Half FY 2025/26 Expenditure	Remarks
Implementation of MSME and Co-operative Development Revolving Funds	County wide	To provide affordable credit to MSMEs and Co-operatives	1,200	Number of MSMEs funded under the County SME fund	628	449	1,077	4,400,000	7,850,000	Accelerated through wezesha program
County Aggregation and industrial park (Lord Egerton Agri-city project)	Njoro	To establish a Centre of excellence in agricultural value addition and agri-business	100	Rate of Implementation	5	15	60	0	0	Ongoing-This is a Multi-Year Project

Annex 2.6 Environmental Protection Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the Quarter	First Half FY 2025/26 Expenditure	Remarks
Nakuru bulk water supply project (Itare Dam)	Kuresoi North	To increase supply of water to Kuresoi North & South, Molo, Rongai, Njoro, Nakuru East, & Nakuru West sub-counties	Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines	222,223 households benefiting from 105,000m ³ of potable water per day	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Malewa Dam Water Supply Project	Naivasha	To increase supply of water to Naivasha & Gilgil sub-counties	Construction of dam; Treatment works; Storage tanks; Laying of gravity mains and distribution lines	152,667 households benefiting from 45,000m ³ of potable water per day	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Turasha Water Supply Project	Gilgil	To increase supply of water to Gilgil Sub-County	Rehabilitation of Turasha Dam; Raw Water Pipeline; Treatment Works; Laying of distribution network	50,000 households benefiting from 15,000m ³ of potable water per day	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Njoro Bulk Water Supply project (Egerton Dam)	Njoro	To increase supply of water to Njoro Sub-County	Construction of dam; Treatment Works; Storage tanks; Laying of gravity mains and distribution lines	164,000 households benefiting from 35,000m ³ of potable water per day	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/consumer meters; Construction of ten 50m ³ water storage tanks; Construction of water kiosks	50,000 households benefiting from 4,500m ³ of potable water per day	0	0	0	0	0	Project at implementation stage with KISIP
Ngosur Dam Project	Bahati	To increase supply of water to Bahati Sub-County	Feasibility studies; Designs and planning; Acquisition of land/easement of forest land; Construction of dam; Treatment works; Construction of storage tanks; Laying of reticulation system	58,000 households benefiting from 50,000m ³ of potable water per day	0	0	0	0	0	Resource mobilization ongoing
Lake Nakuru Biodiversity Conservation Project	NAWASSCO service area	To increase coverage of water and sewerage services and	Partial decommissioning of the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m ³ /	Njoro waste water treatment facility expanded to accommodate	0	0	0	0	0	Project at procurement award stage.

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the Quarter	First Half FY 2025/26 Expenditure	Remarks
		institutional support of NAWASSCO	day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12 boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant rehabilitation	treatment capacity of 20,000m ³ Sewer network extended by 91Km						
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	Integrated waste recovery facility established	0	0	0	0	0	Resource mobilization ongoing
Ward climate change action projects (FLLoCA)	County wide	To improve climate change mitigation and adaptation at the community level	Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of ward climate change committees; identification and implementation of climate change projects in all wards	Climate change action projects implemented in all the 55 wards	15	6	21		138,139,325.19	10 projects implemented in FY 2023/2024. 36 Projects implemented in FY 2024/2025

Annex 2.7 Social Protection Recreation and Culture Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1 st Quarter	Achievement by end of 2 nd Quarter	First Half FY 2025/26 Achievement	Expenditure during the Quarter	First Half FY 2025/26 Expenditure	Remarks
Completion of Keringet High Altitude Sports Academy/ Training Centre/	Kuresoi south Sub County, Keringet Ward	To showcase, nurture and develop sports talents	100	Completion rate of Keringet Sports Centre (phase 1)	0	0	Phase 1 at 95%	0	139,111,550.42	The project stalled due to amount of money owed to contractors.

ANNEX 4: SECTOR/SUB SECTOR PROGRAMMES AND SUB-PROGRAMMES PERFORMANCE

Annex 4.1 Agriculture, Rural and Urban Development Sector

a) Agriculture, Livestock, Fisheries & Veterinary services

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	First Half Achievement	Remarks
Programme Name: Administration, planning and support services								
Objective: To support services from various departments organizational bodies and the public								
Outcome: Efficient and effective service delivery to clients and stakeholders								
1.1: Administration, Planning and Support Services	Improved planning and departmental management	Number of trade shows and exhibitions held	SDG 12,16	15	1	0	1	ASK show
		Number of offices renovated	SDG 11,16	10	0	1	1	One office renovated
		Number of assorted office equipment purchased	SDG 8	80	0	4	4	Office equipment procured
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	50	0	40	40	Assets mapped
		Number of staff trained on asset management	SDG 8	3	0	2	2	Two officers trained
1.2: Human Resources Services	Improved HR services	Number of HR policies streamlined and disseminated		5	1	0	1	Attachment policy disseminated
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	60	0	0	0	No staff recruited
		Number of staff trained		100	0	4	4	Four trained
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	40	20	60	60% implementation rate
		Number of staff promoted	SDG 5.5	170	0	9	9	Nine staff promoted
		Work Environment Survey findings implemented (%)	SDG 8.8	50	30	20	50	No final report yet after survey
Number of assorted uniforms, safety clothes and gear procured		400	0	0	0	Not procured yet		
Programme Name: Livestock resource management and development								
Objective: To increase livestock production, productivity and enhance livestock value chain								
Outcome: Increased livestock productivity								
2.1 Livestock Production and Management	Improved livestock productivity	Livestock Master Plan Implementation report	SDG 1,12,15,10	1	1	0	1	Archived in collaboration with National Government
	Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed	SDG 13,1	50,000	4634	4538	9172	Distributed across the County
		Number of dairy goats procured and distributed to farmers groups	SDG 13,1	100	39	0	39	Dairy goats distributed in Elementaita ward
		Number of sheep procured and distributed to farmers groups	SDG 1,12,15,10	50	65	0	65	Breeding dorper rams distributed to 10 groups in Gilgil
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established	SDG 13,1	50	12	13	25	Done across different sub Counties
		Feed inventory balance sheet developed		1	0	1	1	Done in different sub Counties
Tonnage of fodder/pasture harvested and conserved			150	37	38	75	Done across different sub Counties	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks		
		Number of feed stores constructed		1	1	0	1	1 Hay Ban constructed in Rongai		
		Number of feed conservation equipment/implements purchased		1	0	0	0	The Contractor failed to meet the specifications for the equipment		
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified		5	1	2	3	Done in collaboration with Stakeholders		
		Number of value chain actors adopting livestock climate smart technologies		30	7	8	15	Done in collaboration with Stakeholders		
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG 5	100	25	26	51	Done in different sub Counties	
		Number of farmers benefiting from sector interventions			Women	100	26	25	51	Done in different sub Counties
					PWD	100	26	25	51	Done in different sub-Counties
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG 1, 12	93	0	35	35	Supported by Partners	
		Number of AI supervisory visits done			11	3	4	7	One in each sub-Counties	
	2.2 Livestock Value Addition	Reduced post-harvest losses and improved incomes from livestock farming		Number Value chain organizations (VCOs)Implementing livestock business plans	SDG 1,12	10	3	4	7	Done in different sub-Counties
Number of VCOs adopting value addition technologies in livestock husbandry			10	3		4	7	Done in different sub-Counties		
Number of milk cooler plants revived/operationalized			5	4		5	9	9 backup generators installed in across the County		
Number of milk coolers procured and installed			5	0		0	0	No funds available		
Number of pasteurizers purchased			2	0		0	0	No funds available		
Number of milk dispensers purchased			5	0		0	0	No funds available		
Number of farmer group/ organization supported with pasteurizers and milk dispensers			5	0		0	0	No funds available		
Improved quality of hides and skins		Number of flayers trained and licensed	SDG 1,12	428	126	200	326	Licensing in Q3		
	Number of hides and skin traders licensed	71		0	0	0	Done in Q3			
2.3 Livestock Extension Service Delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	10	3	4	7	Done in different sub Counties		
		Number of livestock farmer trainings conducted		200	51	50	101	Done in different sub Counties		
		Number of livestock individual farm visits conducted		1,100	412	415	827	Done in different sub Counties		
		Number of livestock demonstrations conducted		200	52	53	105	Done in collaboration with Stakeholders		
		Number of livestock farmers seminars/ workshops/barazas/meetings held		36	10	9	19	Done in collaboration with Stakeholders		
		Number of livestock field supervision/ backstopping		44	12	13	25	Done in different sub Counties		
		Number of livestock stakeholders' workshop conducted		20	5	7	13	Done in collaboration with Stakeholders		

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	10	1	0	1	Done in collaboration with Stakeholders
		Number of livestock-based shows and exhibitions held		5	3	2	5	Done in collaboration with Stakeholders
		Number of International World livestock-based days observed		5	0	0	0	No funds available
2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	0	0	No budget allocation
		Number of slaughter houses renovated		1	0	0	0	No budget allocation
		Proportion of slaughter houses licensed		100	0	0	0	Done in Q3
		Number of carcasses inspected	SDG 8	144,000	21,345	38,360	59,705	Achieved
	Number of supervision visits		44	4	15	19	Achieved	
	Number of meat value chain actors' meetings held	SDG 3,12	11	3	3	6	Achieved	
	Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	SDG 3,12,9	10	1.7	2.6	4.3	Good progress
2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	0	0	0	Done in Q3
		Number of disease surveillance visits done		44	3	15	18	Done at sub counties
	Enhanced County Revenue	Number of livestock movement control permits issued	SDG 3,12	700	250	150	400	Good progress
		Number of cattle dips constructed		1	0	0	0	At ward stage
		Number of cattle dips renovated	SDG 3,12, 9	1	0	0	0	At award stage
		Number of supervisory visits done		44	3	15	18	Done at sub Counties
		Number of vaccination programmes done	SDG 3,12	12	2	16	18	Achieved
Number of livestock vaccinated		360,000	28,356	14,667	43,023	Vaccination in progress		
Programme Name: Fisheries development								
Objective: To improve fish productivity and enhance fish value chain								
Outcome: Increased fish productivity								
3.1 Aquaculture Development	Increased active fish production units.	Number of kitchen garden ponds established and installed with pond liners	SDG 14,1,12	100	0	0	0	No fund allocation
		Number of fingerlings stocked in ponds		75,000	18,000	10,000	28,000	Farmers individual initiative, no fund allocated
		Number of hatcheries authenticated		2	0	0	0	This is done in collaboration with KFS, but farmers downscaled
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		860	215	220	435	Trainings on VCOs in collaboration with partners
		Number of farm visits made		156	39	40	79	Done through individual visit for advisory
		Number of field days and stakeholders' fora held		9	4	2	6	Done in collaboration with partners

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks		
		Number of show/ exhibitions/ workshops participated		4	2	1	3	Organized by partners		
		Number of farm tours made		2	0	0	0	Farmers are being mobilized to attend in Q3		
		Number of farmers adopting new fishing technology		4	1	2	3	Farmers embracing use of Azolla to complement fish feeding		
		Quarterly M&E reports prepared		4	1	1	2	Achieved		
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		1.6	0.15	0.12	0.27	Most of the licensing expires in December		
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, 8	30	6	0	6	The plan was approved by the Cabinet awaiting legal framework for implementation, but not yet printed		
		Number of stakeholder's forum held		4	1	1	2	Done in Lake Naivasha		
		Annual fisheries report prepared		1	0	1	1	Draft done awaiting validation		
		Number of data collectors trained		20	10	9	19	In collaboration with Agrivuma, Nakuru Living Lab and World Fish		
		Number of BMUs trainings done		8	2	2	4	4 trainings done in the five beaches in partnership with KCG and KFS		
		Number of monitoring, control and surveillance (MCS) exercises conducted		156	40	40	80	This was done through multi agency approach; CDF, BMU, KCG, KFS		
	Improved fish production	Number of fingerlings stocked in lakes			200,000	200,000	0	200,000	The initiative was done in collaboration with the BMU as the fundors and CDF, KCG, KMFRI, KFS as technical committees.	
		Number of fishing gears procured			4,000	0	0	0	No fund allocation	
		Number of fishing vessels procured			2	0	0	0	One to be delivered in Q3	
		Number of fingerlings stocked in dams			200,000	0	0	0	No fund allocation	
				Fish stock assessment report done		1	0	0	0	Data collection was done in Q2 for Lake Solai Dam. Report to be shared in Q4
	Enhanced safety for fisher folk	Number of lifesaving gear procured			1,000	0	0	0	No fund allocation	
Improved safety for marine life	Tonnage of ghost nets collected		30	0	15	15	Land based clean-up campaign in collaboration with BMU and Walters Green Belt Initiative at Kamere Beach			

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
3.3 Fish Quality Assurance, Value Addition and Marketing	Improved fish quality and safety	Number of trainings to fish traders conducted		20	5	5		This was implemented in the landing beaches and traders in the municipality market, biba sponsored training and kaptembwa on fish hygiene
		Number of inspections conducted in fish markets		156	40	40	80	Done in markets and landing beaches
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		3	0	0	0	The Kamere market site handed over and power installation at 90% complete
		Number of cold chain facilities constructed		1	0	0	0	No fund allocation
		Number of fish ice flakes machines procured and installed		1	0	0	0	No fund allocation
		Number of fish VCOs trained on fish value addition		26	7	7	14	Groups trained during exhibitions and on-site trainings in the wards
	Improved fish-eating culture	Annual eat more fish campaign held		1	0	0	0	No fund allocation
Programme Name: 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: Increase crop production								
4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	12	9	15	24	2507 farmers participated in the 15 field days
		Number of trade fairs, exhibitions		4	4	3	7	687 farmers attended the exhibitions
		Number of farm tours/demonstrations held		5	13	8	21	295 farmers participated in exchange tours to ATC, RVIST and Rongai for exhibitions
		Number of barazas/meetings held		110	80	57	137	2884 farmers sensitized in barazas on various topics across the county
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		550	183	353	563	1318 farmers visited and given advice on various crop production issues
		Annual Nakuru ASK show held		1	1	0	0	Carried out in the first quarter
		Number of research, extension and farmers forums meetings held		2	2	6	8	Included dissemination of pesticide residue results by GAIN, Ukulima true closure workshop, CARE Kenya joint review meetings
		Number of supervisions, M&E visits held		33	8	10	18	Included follow up on projects in the wards and NAVCDP follow up to subcounties

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of training of trainers on pedagogy	SDG 8,4	1	0	0	0	No fund allocation
		Number of officers recruited at ATC		5	0	0	0	Planned ATC registration as a TVET dropped
		Number of trainees enrolled at ATC		125	0	0	0	Planned ATC registration as a TVET dropped
		Number of short courses offered		5	0	0	0	Planned ATC registration as a TVET dropped
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	6	5.5			
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 8	50	0	0	0	No fund allocation
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of avocado seedlings distributed	SDG 13,15,12,10,1	34,000	0	0	0	Awaiting long rain season
		Number of pyrethrum planting materials (millions)		20	0	0	0	Awaiting long rain season
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits		1,000	78	0	78	No fund allocation
		Number of orange fleshed sweet potatoes vines distributed		320,000	0	0	0	No fund allocation
		Kgs of micro rich beans seeds distributed		3,000	0	120	120	30 farmers in Bahati linked to procure Angaza beans
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		340,000	0	0	0	Off season
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		60,000	0	0	0	Off season
		Number of farmer/youth groups supported with drip kits		50	0	0	0	No fund allocation
		Number of farmer/youth groups supported with sprinklers and water pumps		11	0	0	0	No fund allocation
		Number of avocado value chain platform workshops held		2	1	1	2	Supported under SHEP Biz
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		2	0	0	0	No fund allocation
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		1	107	42	149	1188 farmers participated in the trainings in collaboration with CASCADE Project and Dan Church Aid
		Number of farmers trained on urban agriculture		200	628	653	1281	Trainings on Conical Garden installation and kitchen gardening
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		3,000	0	1700	1700	544 farmers supported with Canola seeds
		Number of in-school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		55	20	7	27	Supported by GAIN under the Vegetable For All Project

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Number of trainings for youth in Agriculture held		11	0	17	17	311 members of 4 k Clubs and Young farmers Associations trained on Kitchen gardens
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored		5	2	8	10	157 farmers trained
		Number of staff trained on SHEP approach		15	0	0	0	No fund allocation
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		2	1	9	10	67 farmers trained in collaboration with HCD
		Number of nursery inspections		10	4	5	9	Done on Avocado nurseries in collaboration with HCD
		Number of new plant clinics launched		10	21	36	47	1244 farmers participated in the plant clinic sessions across the county
		Number of spray service providers trained		50	0	25	25	Done under Ukulima True by CABI, PCPB and aak-Grow
		Number of crop pests and disease surveillance and monitoring done		17	40	55	95	448 farmers visited and advised during the surveillance
		Number of community-based pest forecasters and monitors trained		40	0	70	70	Community health promoters trained under Ukulima true campaign in collaboration with CABI, PCPB and aak-Grow
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		4	0	1	1	Done in response to Quelea bird surge
		Quantity of pesticides purchased (litres)		2,000	0	0	0	Procurement process
		Number of demonstrations on Aflasafe		48	4	1	5	25 farmers participated
	Reduced post-harvest losses and improved yields	Number of farmer/youths trainings on post-harvest management		12	38	43	81	1076 farmers participated in post-harvest management trainings
		Number of farmers barazas on post-harvest management		220	12	48	60	1126 farmers advised in the barazas
		Number of food safety stakeholder meetings		15	3	2	5	Supported by GAIN and CARE Kenya
		Number of field surveillance and grain store visits		660	65	155	220	359 farmers stores visited and advised on proper storage
		Number of demos on post-harvest technologies		55	15	26	41	597 farmers participated in the demos on use of Hermetic bags, proper drying of grains
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties		5	0	0	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers		16	0	0	0	No fund allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks	
		Number of fresh horticultural produce sheds constructed		4	0	0	0	No fund allocation	
		Number of fresh produce solar powered cold stores constructed		1	0	1	1	Potato cold store installed under FLOCCA	
		Construction of value addition factories (tea, potatoes, and vegetables)		1	0	2	2	Kipkwe and Kapsilibwo Tebeswet-Kondamet tea buying centres were completed	
	Farmer protection	Number of bills and policies submitted for approval		2	3	0	3	Agroecology Policy was launched	
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12, 10,1	2	0	0	0	Kibugi waterpan awaiting funding	
		Number of water pans desilted		3	0	0	0	No fund allocation	
		Number of farm ponds excavated		20	0	0	0	Proposals awaiting funding	
		Length of cut-off drains excavated (km)		2	0	0	0	No fund allocation	
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		4	0	0	0	No fund allocation	
		Number of soil sampling augers procured		11	0	0	0	No fund allocation	
		Number of soil samples analyzed		1,600	7	75	72	Farmers assisted to sample for analysis	
		Soil testing lab established		1	0	0	0	No fund allocation	
		Number of staff trained on soil and water conservation		20	0	0	0	No fund allocation	
		Number of farmers/ youths trained on soil and water conservation		1,200	718	1327	2045	Done in collaboration with Cereal Growers Association (CGA), Anglican Development Services (ADS) and Dan Church Aid (DCA)	
		Number of fruit tree and agroforestry nurseries supported		22	5	15	20	Trained in collaboration with Horticultural Crops Directorate (HCD)	
		Number of soil conservation kits purchased		33	0	0	0	No Fund Allocation	
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies		SDG 8	300	571	1182	1753	Done in collaboration with stakeholders
					Number of staff trained on CSA, regenerative agriculture and circular economy	50	0	0	0
		Number of energy conservation devices installed			50	0	0	0	No fund allocation
		Number of demonstration kits for energy conservation training procured			12	0	0	0	Procurement process
Number of staff trained on energy conservation and clean energy use		20	38		0	38	Supported by GAIN		
Number of farmers/ youths trained on energy conservation and clean energy use		110	178		194	372	Supported by GAIN		
Number of greenhouses installed		2	0		0	0	no fund allocation		

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Number of farmers/ youths trained on responsible use of pesticides		1,000	1178	2142	3320	Done in collaboration with CABI, PCPB and aak-Grow
		Number of environmental and human health risk assessments done		1	0	0	0	No fund allocation
	Improved agricultural production through mechanization	Amount of revenue collected from mechanization services – AMS- (Kshs.)		1	0	50,000	50,000	Machinery mostly used in other county activities
		Number of standalone tractors bought		2	0	0	0	No fund allocation
		Number of tractors mounted conservation agriculture implements procured		3	0	0	0	No fund allocation
		Number of heavy farming machinery procured		1	0	0	0	No fund allocation
		Number of agricultural drones acquired and licensed		1	0	0	0	No fund allocation
		Number of youth drone operators trained		2	0	0	0	No fund allocation
	SDG 13,15,12, 10,1	Number of backhoes for soil and water conservation acquired		1	0	0	0	No fund allocation
		Number of tractors mounted potato production implements acquired		4	0	0	0	No fund allocation
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		3	0	0	0	No fund allocation
		Number of mobile grain driers acquired		1	0	0	0	No fund allocation
		Number of cereal stores constructed		1	0	0	0	Procurement for one in Kabatini ongoing
	Number of potato value addition equipment for training acquired	4		0	0	0	No fund allocation	
	SDG 8,3,13	Number of farm-business linkages stakeholder's forum meetings		3	0	2	2	Done in collaboration with CGA
		Number of farmer groups/youth groups trained on market survey and contract farming		5	13	15	28	420 youths participated
		Number of farm management guidelines developed		1	0	0	0	No fund allocation
		Number of trainings on value addition and demonstrations on utilization of crops		3	5	8	13	209 farmers participated
	SDG 13,7	Number of cereal farmers groups/ youth groups trained on aggregation and marketing		30	6	11	17	451 farmers trained
		Number of trainings on Agribusiness development skills		4	6	21	27	380 farmers trained
5		1	1	2	Supported by GAIN			
4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	5	1	1	2	Supported by GAIN	
		Number of food utilization and preservation demonstration conducted	5	0	10	10	136 farmers participated in vegetable preparation demos under Veg4All supported by GAIN	
		Number of farmer/youths training on Agri-nutrition conducted	5	8	19	27	574 farmers trained in collaboration with GAIN	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Number of Agri-nutrition brochures developed		1,000	0	0	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	0	0	No fund allocation

b) Lands, Physical Planning, Housing & Urban Development

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
Programme 1: Administration, planning and support services								
Objective: To support services from various departments, organizational bodies and general public								
Outcome: Effective and efficient service delivery to clients and stakeholders								
S.P 1.1 Administration and financial services	Improved service delivery	Strategic plan developed	SDG 16.6	1	0	0	0	Target not achieved due to budgetary constraints
		Number of quarterly progress reports prepared		4	1	1	2	Target achieved. 1 st and 2 nd quarter FY 2025/26 progress reports prepared and submitted to the County Treasury
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	25	25	50	Half year target achieved. Departmental Performance Contract FY 2025/2026 successfully prepared and cascaded down to all employees
		Number of Staff members trained		50	0	2	2	Target partially achieved. Two administrative staff trained on respective career courses during the 2 nd quarter
		Number of staff promoted		30	0	3	3	Target partially achieved. Three physical planners promoted from job group K to L
		Number of staff recruited		12	0	0	0	Target not achieved due to budgetary constraints
		Compensation to employees		47,928,807	26,112,892	11,447,660.05	37,560,552.05	-A cumulative Ksh 37,560,552.05 paid out as compensation to employees.
Programme 2: Land use planning and survey								
Objective: To increase the percentage of planned and surveyed settlements by 20 percentage points, (from 49% to 69%) towards achieving 100% planned settlements in Nakuru County.								
Outcome: Properly planned and surveyed human settlements								

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
S.P.2.1 Land Use Planning	Land Information Management System	Percentage development of Land Information Management System	SDG 11.3	100	-	-	-	Target not achieved due to delays in settlement of pending court case. Project has stalled at 80% completion stage.
	Approved Building Plans	Number of building plans approved		1000	259	237	496	Target partially achieved. A cumulative 496 building plans approval requests processed
	Land subdivision	Number of land subdivisions done		500	65	58	123	Target partially achieved. A cumulative 123 land subdivision applications processed.
	Change of land user	Number of land user changes done		500	106	112	218	Target partially achieved. A Cumulative 218 applications on change of land use processed.
	Lease certificates extensions	Number of lease certificate extensions		100	37	14	51	Target partially achieved. 51 lease certificate extensions and renewals processed.
S.P 2.2 Survey and Mapping	Surveyed market Centres	Number of trading centres surveyed	SDG 11.3	25	3	0	3	Target partially achieved. Cadastral survey plans for Salgaa, Subukia and Maai Mahiu completed.
	Surveyed County Estates	Number of County Estates Surveyed		5	0	0	0	Target not achieved due to budgetary constraints
	Cadastral map prepared	Number of cadastral maps prepared		6	0	0	0	Target not achieved due to budgetary constraints
Programme 3: Urban Development								
Objective: To increase access to basic infrastructure (roads, water, sewerage, and solid waste management) in urban settlements by 20 percentage points (from 30% to 50%) towards achieving 100% sustainability and resilience.								
Outcome: Improved Sustainability and resilience of urban areas								
S.P 3.1 Urban Institution Framework	Urban Management Boards capacity built	Number of urban management boards capacity built	SDG 11.3	4	4	-	4	Target achieved. Capacity building of Nakuru City, Naivasha municipality, Gilgil municipality & Molo municipality board members conducted in Panari Hotel Nairobi.
	Township charters issued	Number of township committees established		6	0	0	0	Target not achieved due to budgetary constraints
	Municipality IDEPs approved	Number of Integrated Development plans approved		2	0	0	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Rate of implementation	SDG 11.2, 11.3	100	91	97	97	Informal settlement improvement works under KISIP Programme in Lakeview, London, Hilton, and kwa Murogi Settlements at 97% completion level.
	Improved urban infrastructure	Number of urban mobility master plans developed		4	0	0	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management								

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
Objective: To increase the proportion of habitable Housing units by an additional 20 percentage points (from 20% to 40%) towards attaining 100% improved living conditions.								
Outcome: Increased access to Decent and affordable housing								
SP 4.1 Maintenance of county estates	Improved living conditions	Tonnes of asbestos disposed	SDG 11.1	40	0	0	0	Target not achieved due to budgetary constraints
	Improved Toilet blocks	Number of Toilet blocks renovated		5	0	0	0	Target not achieved due to budgetary constraints
	Improved living conditions in county estates	Number of houses renovated		800	208	0	208	Target partially achieved. 208 housing units in 26 housing blocks in Kaloleni A and Flamingo estates renovated.
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	0	0	0	Target not achieved due to budgetary constraints
		Number of Interlocking block machines acquired		1	0	0	0	Target not achieved due to budgetary constraints
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		500	300	120	420	Target partially achieved. Various stakeholders trained at the ASK show 2025, Devolution Conference 2025 in Homabay and routine community workshops.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid	SDG 11.1	1.5	0	0	0	Target not achieved due to budgetary constraints
		Number of feasibility study reports done		1	0	0	0	Target not achieved due to budgetary constraints.

c) Nakuru City

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half 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) Administration planning and support services	Improved service delivery	No. of City by-laws developed		1	-	-	-	To be done in the subsequent Quarter
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	20	50	To be done in the subsequent Quarter
		No. of assorted office equipment purchased		15	-	-	-	To be done in the subsequent Quarter
		No. of City policy documents reviewed/developed		1	-	1	1	Nakuru city creative and cultural industry polity
		No. of Annual work plan prepared		1	1	-	1	Achieved
		No. of Board meeting and conferences held		20	2	1	3	To be done in the subsequent Quarter
		No. of Quarterly M&E reports done		4	1	1	2	Achieved
2) Personnel services	Improved human resource productivity	Number of staff recruited		49	-	1	1	An environmental officer was recruited on a 6month basis
		Number of staff trained		10		-	-	To be done in the subsequent Quarter

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Compensation to employees (Ksh)		-	7,115,510	13,300,172	20,415,682	Employees are compensated in both quarters.
3) Financial services	Financial reports developed	No. of Quarterly financial reports generated		4	1	1	2	Achieved
Programme Name: Nakuru city services								
Objective: To provide access to efficient and effective city services								
Outcome: Safe, inclusive, resilient and sustainable City								
1) Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)		2	-	-	-	To be done in the subsequent Quarter
		Length of roads constructed (Km)		1	-	-	-	To be done in the subsequent Quarter
		No.street lights installed and maintained		30	-	-	-	To be done in the subsequent Quarter
		No.of flood lights installed and maintained		2	-	-	-	To be done in the subsequent Quarter
		Length of storm water drains constructed (Km)		1.5	-	-	-	To be done in the subsequent Quarter
	Increased tree cover and beautification	No.of trees purchased and planted		10,000	-	-	-	To be done in the subsequent Quarter
	Improved sanitation and hygiene	No.of WASH facilities mapped and installed		2	0			To be done in the subsequent Quarter
3) Trade market and investments	Improved trade and investments	No.of markets rehabilitated		1	0			To be done in the subsequent Quarter
		No.of City marathons held		1	-	-	-	The department got the partners when it late so

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
								planning to do it the next FY.
		No.of urban festivals celebrated		1	-	1	1	Held at nyayo gardens a combination of cultural event and trade exhibition
4) Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held		2	2	-	-	Achieved

d) Molo Municipality

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
Programme Name: Administration, Planning and Personnel Services								
Objective: To ensure efficient management and execution of Municipality functions								
Outcome: Efficient management of municipal affairs								
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	0	0	To be purchased in the subsequent quarters.
	Improved management of Municipal affairs	Number of Board meetings held		4	1	1	2	Target achieved. Board meetings were conducted
	Municipality IDEP developed	Rate of implementation		100	0	0	0	IDEP developed by the department of Lands, Physical Planning, Housing and Urban Development is currently at 80% completion rate.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	0	0	0	To be done in the subsequent quarters
		Number of staff and board members trained		12	0	0	0	Training assessment needs done awaiting approval.
		Implementation rate of Performance contract and performance appraisal		100	25	25	50	Performance contract for the Fy 2025/26 prepared.
Programme Name: Molo Municipal Services								
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community								
Outcome: Sustainable Environment for Municipality Residents								
	Improved infrastructural development	Number of parking lots constructed	SDG 11.3	100	25	45	70	Ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
SP 2.1 Planning and Infrastructure Development		Number of solar streetlights installed		5	0	0	0	To be done in the subsequent quarters
		Number of master plans developed		1	0	0	0	To be done in the subsequent quarters
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	10	0	0	0	To be done in the subsequent quarters
		No. of parks/ green spaces rehabilitated		1	0	0	0	To be done in the subsequent quarters
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	No budget allocation
		Number of markets constructed		1	0	0	0	No budget allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	To be done in the subsequent quarters
		Number of events and Celebrations marked		5	0	0	0	To be done in the subsequent quarters
		No. of public participation held		4	0	0	0	To be done in the subsequent quarters

e) Gilgil Municipality

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
Programme Name: Administration, Planning and Personnel Services								
Objective: To ensure efficient management and execution of Municipality functions								
Outcome: Efficient management of municipal affairs								
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	0	0	To be purchased in the subsequent quarters.
	Vehicle purchased for municipal operations	Number of vehicles purchased		1	0	0	0	No budgetary allocation
	Improved management of Municipal affairs	Number of Board meetings held		8	2	2	4	Target achieved. Statutory board meetings conducted.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	2	0	0	0	To be done in the subsequent quarters
		Number of staff and board members trained		12	0	2	2	Two officers were trained on environmental

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Implementation rate of Performance contract and performance appraisal		100	25	25	50	Performance contract for the Fy 2025/26 prepared.
Programme Name: Gilgil Municipal Services								
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community								
Outcome: Sustainable Environment for Municipality Residents								
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 11.3	100	25	45	70	Work in progress
		Number of solar streetlights installed		10	0	0	0	To be done in the subsequent quarters
		Length of road tarmacked in Km		3	0	0	0	To be done in the subsequent quarters
		Length of constructed drainage system in Km		3	0	0	0	To be done in the subsequent quarters
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	15	0	0	0	To be done in the subsequent quarters
		No. of parks/ green spaces rehabilitated		1	0	0	0	To be done in the subsequent quarters
		No. of trees Planted		500	0	0	0	To be done in the subsequent quarters
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	No budget allocation
		Number of markets constructed		1	0	0	0	No budget allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	No budget allocation
		Number of events and Celebrations marked		5	0	0	0	To be done in the subsequent quarters
		No. of public participation held		4	0	0	0	To be done in the subsequent quarters

Annex 4.2 Energy, Infrastructure and ICT

a) Infrastructure

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Cumulative 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 Administrative services	Efficient service delivery	Rate of implementation of Strategic Plan	SDG 16.6	30	-	-	-	Consultant engaged, awaiting development of the document	
		Imarisha Barabara mid-term review conducted		1	-	-	-	This activity is scheduled to be done in Q3	
		Quarterly M&E reports		4	1	1	2	Achieved for Q1 & Q2	
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	-	100	PC was prepared, signed and cascaded and SPA signed by staff Q1	
		Number of staff trained		65	-	-	-	Staff will be trained from Q3	
		Number of staff recruited		10	-	3	3	2 support staff and 1 plant operator were recruited on casual basis	
		Number of staff promoted		10	-	-	-	Process is ongoing	
		Compensation to employees		123.7	21.7	35.0	56.7	Compensation for Q1 & Q2	
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	1	1	2	COB report prepared for Q1 & Q2	
		The proportion of assets captured in the Asset management system		SDG 12.7	60	-	-	-	Activity is expected to kick-off in Q3
		Number of officers trained on the asset management system/process		15	-	-	-	Activity is expected to kick-off in Q3	
		Proportion of assets tagged		60	-	-	-	Activity is expected to kick-off in Q3	
Programme Name: Infrastructure development and maintenance									
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings									
Outcome: Resilient and efficient County infrastructure									
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	400	111.8	148.9	260.7	Ongoing works	
		Km of gravelled roads		300	25.1	69.18	94.28	Ongoing works	
		Km of new tarmacked roads		2.5	-	-	-	Procurement process ongoing	
		Km of existing tarmacked roads maintained		2	0	-	-	Procurement process is ongoing	

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Cumulative Achievement	Remarks
		Number of motorable bridges constructed		8	1	1	2	Ongoing works
		Km of drainage network maintained		14	0.4	0.45	0.85	Ongoing works
		Km of new drainage network constructed		17	0.2	0.29	0.49	Ongoing works
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	1	-	-	-	Activity is expected to kick off in Q3
		Transport infrastructure master plan developed		1	-	-	-	Activity is expected to kick off in Q3
		Number of bus parks constructed		2	-	-	-	Procurement process is ongoing
		Number of boda-boda sheds constructed		20	-	3	3	Procurement process is ongoing
		Number of bus parks rehabilitated		5	-	-	-	Procurement process is ongoing
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		0	-	-	-	No building was earmarked for rehabilitation
	Timely delivery of County projects	Proportion of project BQS prepared		100	96	93	93	Preparation of BQS is ongoing
	Operationalized fleet management system	Fleet need analysis report		1	-	-	-	Activity is scheduled for Q3
		Number of vehicles purchased		1	-	-	-	No budgetary allocation
		Proportion of vehicles maintained		100	-	30	30	Maintenance of vehicles is ongoing
		Number of plants and equipment purchased		3	-	-	-	No budgetary allocation
		Proportion of plants and equipment maintained		100	-	60	60	Plants and equipment were maintained to enable the implementation of Imarisha Barabara Programme
		Intelligent tracking system renewed		1	-	-	-	System already in place
		Proportion of vehicles/plants and machinery installed with tracking devices		100	100	-	100	All vehicles/ plants and machinery are installed with tracking devices

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Cumulative Achievement	Remarks
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	100	70	75	75	Ongoing works
		Proportion of solar street-lights installed		15	15	20	20	18 number solar lights have been procured

b) ICT, Public communication and e-Government

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
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	10	-	-	-	Procurement plan established, awaiting procurement.
		Number of vehicles purchased		2	-	-	-	No budgetary allocation
		Strategic Plan prepared		1	-	-	-	No budgetary allocation
		Implementation rate of ICT Policy		100	-	-	-	The ICT Policy is approved by the Cabinet, awaiting approval by County Assembly
		County Communication Policy prepared		1	-	-	-	Draft County Communication Policy prepared and submitted to the Cabinet for approval
		Proportion of assets tagged		80	-	-	-	Ongoing tagging of assets.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	60	60	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels.
		Number of staff trained		34	-	-	-	Inadequate budgetary allocation
		Number of ICT staff recruited		30	-	-	-	Recruitment Plan submitted
		Number of Public Communication staff recruited		20	-	-	-	Recruitment Plan submitted

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Number of staff promoted		10	-	-	-	No staff promotions done during the first half
		Compensation to employees (Kshs. M)		32.4	-	-	-	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	32	1	-	1	49 trained on Digital Marketing AI enhanced at Shabaab Digital Center
		Number of trainees trained.		2,000	49	-	49	
		Number of innovation forums held.		2	-	-	-	No budgetary allocation
		Set-up and operationalization of production studio at the County HQ (%)		100	-	-	-	No budgetary allocation
		Number of communication equipment procured.		20	-	-	-	No budgetary allocation
		Upgrading of the County website (%)		100	90	95	95	Uploading of Departmental content is ongoing.
		Implementation rate of county project branding guidelines (%)		100	70	80	80	Gaps exist in colour guidelines. County Departments need to liaise with the department of Public Communication for colour matching.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	600	5	605	605 produced; 5 for Departments of Water (FLOCCA), Education, Agriculture, Sports and Trade; and 600 in softcopy for social media and other uses.
		Number of documentaries produced		11	8	2	10	Documentaries produced for the Departments of Health (2no.), Agriculture, Roads (2no.), Trade, Cooperatives (Wezesha Fund),

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
								Public Service, Vocational and ECDE
		Digital centers impact evaluation conducted		1	-	-	-	The Department is seeking donor funding
Programme Name: ICT Infrastructure Development and e-Government Services								
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery								
Outcome: Improved infrastructure and automation of County Government services								
3.1 Network Infrastructure	Improved access to e-Government services	Number of existing digital centers operationalized	SDG 9.c	3	2	-	2	Molo and Shabaab digital centres were operationalized.
		Number of sites installed with LAN		5	-	-	-	No budgetary allocation
		Number of sites installed with public Wi-Fi		5	-	-	-	No budgetary allocation
		Number of new sites installed with internet connectivity to County and Sub-County HQs		11	-	-	-	Requisition for digital centers at Molo, Shabaab, Njoro, Menengai East, Kagoto, Subukia, Kuresoi and Rongai together with ICT offices at Regional Commissioner building.
		Number of sites installed with data security (firewalls) measures		5	-	-	-	Existing measures are upto date.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of technical systems specifications developed for departments	SDG 9.c	As per Departmental requests	-	1	1	Developed technical specifications for e-Cabinet System.
		Number of sites connected with CCTV		2	-	-	-	No budgetary allocation
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		2	-	-	-	No budgetary allocation

Annex 4.3 Health Sector

Sector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half Achievement	Remarks	
Programme Name: Administration, planning and support services									
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	30	-	83	83	Taifa Care Tiberbu was live in 83 facilities i.e had transitioned from paperbased system to electronic medical records	
		Quarterly data quality audits	SDG 16.6	4	1	1	2	Data Quality Audit was done in collaboration with the Division of Reproductive maternal neonatal child and Adolescent Health at National	
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards		100	91	91	91	The process has been initiated to appoint HFMC/Boards in the remaining 9 health facilities.	
		Number of stakeholders' meetings held		2	0	0	0	To be conducted in the third quarter	
		Quarterly integrated supervisory visits		4	1	1	2	The CHMT were able to conduct support supervision visits to 7 hospitals and several PHC facilities The CECM visited health facilities and put recommendations in the facility Matrix for tracking by respective mentors.	
		Annual work plan		1	1	0	1	The plan is already in place	
		Strategic plan developed		-	0	0	0	Yet to be developed	
		Quarterly M&E field visits		4	1	1	2	Done	
		Asset management	Number of facilities with assets valued		35	0	0	0	Lack of budgetary allocation
			Number of health facilities with title deeds		127	35	0	35	Lack of budgetary allocation
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	193	22	11	33	Process on going to train more staff across all cadres	

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Number of staff recruited		907	-	107	107	Awaiting feedback from the County Public Service Board
		Number of staff promoted		1997	-	107	107	Process ongoing for promotion of more staff as submitted by the end of the quarter
		Compensation to employees		4722.3B	821.7M	1,725.9M	2,547.6M	54% budget absorption rate achieved
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	20	45	45% implementation rate achieved
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	2	3	5	- Due to felt need, the department conducted Monthly meetings to ensure timely review and approval of research protocols - Sound leadership and collaboration with stakeholders coupled with Embracing of technology through conducting the meetings through virtual platform enabled realization over 100% achievement
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	3	0	1	1	Sogonoi dispensary was operationalized
		Number of new level IV health facilities constructed		1	2	-	2	Rongai & Kuresoi North Level 4 hospitals are still under construction
		Number of health facilities renovated		11	0	1	1	Giachonge dispensary,
		Number of health facilities and cemeteries with perimeter wall		8	2	3	5	Ngondi, Lelechwet and Lomolo B dispensaries, fencing were completed
		Proportion of health facilities with functional ICT infrastructure		46	26	78	78	174 out of 221 government-owned facilities were issued with ICT gadgets, and Taifa care tiberbu configured
		Proportion of health facilities with a master plan		45	0	0	0	Funding is yet to be availed to enable the activity be done
		Level IV facilities' functional optimality rapid evaluation conducted		1	0	0	0	To be done in the subsequent quarter
Programme Name: Preventive and promotive services								

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half Achievement	Remarks	
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle									
Outcome: Reduced preventable conditions and lifestyle diseases									
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	2	0	0	0	Mapping was done, and this will be followed by capacity building of PCN teams.	
		Number of CHVs receiving stipends	3.8	3780	3306	3306	3306	County and National continue to pay	
		Number of functional CHUs		386	369	376	376	7 CHC were operational and conducted the Community scorecard	
		Number of new CHUs established		8	2	0	2	Formation is now a package and requires adequate resources	
		PCNs' functionality rapid evaluation conducted		1	1	1	2	Received Hecta support	
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		15	4	4	4	8	On Target
		Number of indigent households with health insurance cover	SDG 3.8	49,778	0	0	0	0	A committee has been set up to identify the indigents
		Number of indigent patients benefiting from medical waivers		5108	1388	0	1388	Achievement attributed to the SHA enrollment and introduction of the debtor sheet.	
	Increased health awareness	World health day commemorated		12	1	6	7	Devolving the commemorations to sub-counties, integration and utilizing the least resources available came in handy.	
		Percentage of households sensitized		86	92	92	92	Motivated CHPs and community in/outreaches contributed.	
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		3	1	1	2	Human resource shortage has hindered opening of more health facilities	
	Improved Mental Health Services	Number of Mental Health outreach		24	5	6	11	One outreach was not conducted due to the unavailability of psychotropic drugs	
		No of HCW of trained on mental health		120	125	153	278	This achievement was made possible through strong partnership support from AMREF Health, which facilitated HCWs' mhGAP training sessions.	

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half Achievement	Remarks
		No of CHPs trained on Mental health		240	2233	1226	3459	Target exceeded (115% due to partner-supported-up of CHP trainings.)
	Enhanced Psycho-Social Well-being of patients / clients	No of patients/clients assessed for Psycho-social support		6814	2740	1914	4654	The target was surpassed. Partner support during MDT outreaches /PFA services enabled the achievement.
		No of Patients/ clients who received Psycho-Social Counselling services		9920	4144	2880	7024	The target was surpassed as more are seeking counselling services
		Percentage of readmission in Psychiatric units		30	34.5	29.7	32.1	The decrease in the readmissions is attributed to proper follow-up and adherence of treatment
	Improved uptake of GBV services in the county	No of health care workers trained in GBV	SDG 5,3, 16, 10	75	25	60	85	Mentorship of an additional 60 HCWs in Subukia, Molo, Naivasha and NCTRH enhanced GBV service uptake across board,
		No of forums held on the sensitization of CHP on GBV		4	2	380	382	The 120 CHPs trained in GBV prevention awareness, response and referral enhanced service uptake through the many GBV forums and dialogues held during this quarter.
		No. of data review meetings held		4	1	1	2	A county data review was done to assess the performance and quality of data, where 7 Sub-County Health Management team members from each Sub-County participated
		No. of support supervision and mentorship done		4	2	4	6	One support supervision in Subukia, and 5 mentorships achieved in the quarter.
		No of renovated and equipped GBV clinics		3	3	1	4	NCTRH, Naivasha, Molo and Langalanga subcounty hospitals remain the only clinics currently and actively managing GBV survivors. The rest of the facilities are GBV integrated.
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	45	0	0	0	Covid vaccines are integrated into routine vaccination; however, we do not have the antigens in our stock

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Percentage of 12 to 17 years fully vaccinated for COVID-19		18	0	0	0	Covid vaccines are integrated into routine vaccination; however, we do not have the antigens in our stock
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification 2300	SDG 3.d	100	100	100	100	<ul style="list-style-type: none"> - One outbreak detected was investigated and responded to within 48 hours of detection. This was a case of SARI cases reported among residents of Elementaita Ward - Top ten villages - The department has successfully implemented both Event based Surveillance and Indicator-based surveillance, streamlining its interventions through the 7-1-7 lens to be able to pick all the possible outbreaks before they get out of control.
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	300	36	6	42	As per the school calendar, quota 1, which starts in July when learners are doing their end-of-year exams, then proceeding to their August holidays, we only have around 2 to 3 weeks to engage with schools. And in quota 2 is the exam period, and schools close for long December holidays, hence the low performance. Normally school health activities are concentrated in 3&4 quotas.
Number of new public toilets constructed		5		0	3	3	-Plans to construct the remaining are in place.	
Acreage of cemetery land purchased		10		0	0	0	No purchase was made during the two quarters.	
Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		10		4	0	4	<ul style="list-style-type: none"> -Revitalizing of existing 21 committees. -39 IPC champions trained. 	
Number of new villages certified to be open defecation free (ODF)		180		0	43	43	The villages were verified, certification will be done in Q3 in collaboration of partners.	

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Percentage of households with functional toilets		95	94.3	95	95	Achieved due to heightened follow-ups and health education on the importance of toilets. -Roll out the EUAN initiative that has accelerated the provision of toilets. -Sanitation marketing and enforcement by PHOs and CHPs, respectively, in households enhanced the increase in latrine coverage.
		Number of schools with functional hand washing facilities		3,336	2862	105	2967	Continuous education on the importance of handwashing with clean water and soap and improved social behaviour change among learners, teachers, non-teaching staff and school management boards has led to the achievements. We have made a deliberate effort to train school health club patrons and school board representatives on school WASH. Also, learners are working together with the school administration on SBCC activities.
		Number of new health facilities equipped with modern incinerators		3	0	0	0	No fund allocation for this activity this quarter
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	8,000	188	5	193	Limited fund allocation to the procurement of Chemicals for NTD vector spraying limited the achievement

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	70	49	47	48	ANC services continued both at routine and at outreach; however, the department has not achieved its half-year target. This could be due to the christmas season movement to rural areas and the SHA transition effect on PHC services in the higher L4 and above sites. The department has put strategies to mitigate this in the remaining half of the year to ensure mothers initiate ANC early and are followed up at the household level to complete their scheduled visits in the remaining half year
		Percentage of deliveries conducted by skilled health workers		95	74	74	74	SBA services have remained at 74% in the last 2 quarters. The department is working on operationalizing more maternity units to increase access to quality maternity care.
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	78	55	53	54	The department has gained milestones in family planning through service expansion, including facility upgrades, provider capacity strengthening provider and system strengthening
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		479	516	516	516	Access to Family Planning services has also been improved by increasing the number of health facilities offering LARCS;
		Percentage of fully immunized children	SDG 3.2	90	83	71	77	The department has increased immunizing facilities through the distribution of cold chain equipment

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks	
								in the new facilities. For the period in question, there was an adequate antigen supply; however, there are still 23% of children unreached.	
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	60	38	39	39	In the 2nd quarter, there was the introduction of the HPV single dose. The uptake increased by 1% from the previous quarter. There were prolonged 2 months of school, and the strategy that works well is through the school inreach programme. There is a need to address the missed opportunities.	
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	90	20	118	82	The target for this semester was surpassed. All sub-counties conducted outreaches to ECDE centres and households	
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	90	87	88	88	Target achieved. Adequate stocks of IFAS are available	
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	75	89	90	89	Target achieved and surpassed. Community engagement on infant feeding is done consistently through health facilities and CHUs	
		Percentage of children less than 5 years who are underweight	SDG 2.2	6	4	3.2	3.6	Target achieved. The proportion of underweight children has reduced with enhanced nutrition education and multisectoral involvement in addressing food insecurity	
2.3 HIV & TB Control	Improved prevention, awareness, and treatment	HIV and	Number of active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	85	40	57	57	Target achieved, but Challenges of service integration have rendered some members of support groups dropping out.
					98	97	97	97	On track towards the target.
					95	91	95.5	95.5	Target achieved, attributed to the improved availability and access to VL commodities.
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme							
		HIV/AIDs viral-suppression rate							

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half Achievement	Remarks
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	100	100	All patients diagnosed have been put on treatment
		Percentage of TB patients completing treatment successfully		88	82.23	80	81.04	Note that this data is from the previous cohort of patients who have completed treatment. Q1 & 2 2025/26 cohorts are yet to complete medication, and hence their treatment success rate will be calculated at the end-of-year review.
		Number of screenings done in congregate setting/high risk groupings		44	12	13	25	Achieved and surpassed half year target
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 allocated to drugs and non-pharmaceuticals	SDG 3.c	985,505,853	69,395,767	90,886,371	160,282,138	Expenditure at the half-year mark was predominantly driven by FIF. The half-year target was not achieved due to pending payments and delays in the release of the Q2 AIE.
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	2	1	0	0	Limited resources challenges
		No of new laboratories operationalized		2	0	0	0	Staffing challenge
		Conduct laboratory continuous quality improvement (LCQI)		4	1	1	2	Achieved
		Number of Level IV & V facilities with functional X ray services		1	0	1	1	AI-enabled mobile X-ray in Subukia Sub-County Hospital.
		Number of dental units operationalised in health facilities		2	0	0	0	A dental chair was installed at Kabazi subcounty hospital. ;Awaiting operationalization upon the availability of dental instruments and human resources.
		Number of Sub-County hospitals with functional theatres		8	7	1	8	Still awaiting for operationalization of Gilgil and Subukia Maternity theatres
	Improve Healthcare support services	Number of blood donation and transfusion centres established		1	1	0	0	Human Resource Challenge
		Number of health facilities with functional GBV clinics		3	3	1	4	The number of facilities with functional GBV clinics has been

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
								boosted by the activation of the digital MediCapt reporting tool at Molo sub-county Hospital.
		Number of facilities with functional funeral homes		2	0	0	0	No works done
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		2	0	0	0	The ACLS ambulance procurement has been initiated
		Functional ambulance dispatch Centre established	SDG 5	1	1	0	1	Dispatch centre established with all the necessary installations done
	Improved function and Support patients with Health	No of children with CTEV treated		1200	289	352	641	The program underscores the critical role of early diagnosis, active parental involvement, and consistent follow-up in achieving successful correction outcomes.
		No. of CHPs Sensitized on screening and early ID of children with disability		100	1000	1226	2326	There was a partner boost for the training
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	50	29	31	31	Screening activities are ongoing through integrated screening in MCH/FP clinics and outreach services. A total of 6617 women were screened in the quarter compared to 6326 in the previous quarter. This was mainly due to the October accelerated awareness and screening activities
		Number of patients accessing oncology services	SDG 3.4	2700	822	953	1,775	Over the same period last year, we had a total of 3,068 patients receiving oncology services compared to a total of 1,775 this year.
	Improved chronic disease management and access to care	Number of operational palliative care centres		2	1	1	2	The two palliative centre are in NCRTH and Naivasha
		Proportion of population with diabetes cases newly diagnosed and linked to care		2.64	8,214	8,108	16,322	These are absolute figures

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
		Proportion of population with hypertensive cases newly diagnosed and linked to care		4.54	14,673	13,744	28,417	These are absolute figures

Annex 4.4 Education

Sector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
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		2	-	-	-	No budgetary allocation
		Number of vehicles maintained		5	4	3	4	Four vehicles maintained
		Number of offices renovated		5	-	-	-	No offices were renovated
		Number of offices equipped		10	-	-	-	No offices were equipped
		Quarterly M&E Reports		4	1	1	2	Prepared Q4 FY 2024/2025 and Q1 FY2025/2026
		Annual Work Plan prepared		1	1	-	1	AWP FY 2025/2026
Number of ECDE /VTC title deeds processed	10	-	-	-	No ECDE/VTC title deeds were processed for Q2			
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	10	60	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels.
		Number of support staff recruited		350	-	-	-	No recruitment done in Q2
		Number of staff trained		65	-	-	-	Training needs assessment done.
		Number of psychosocial support clinics held		4	-	1	1	Held one psychosocial support clinic.
		Number of officers promoted		400	-	-	-	No promotion done in Q2
Compensation to employees (Ksh. M)	669.9	125.5	169.96	295.46	All staff compensated as scheduled inclusive of education, vocational, ICT and public communications directorates.			
Programme Name: Early childhood development education.								
Objective: To provide access to quality early childhood development education.								
Outcome: Improved access to quality early childhood development education.								
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	68,000	-	-	-	Budget ceiling cannot accommodate Capitation
		Adequacy and quality of ECDE infrastructure rapid evaluation survey report		1	-	-	-	No budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Number of public ECDE centers participating in competitive co-curricular activities		150	12	-	12	Regional and National music festivals in the following schools; Lions, Kingdom Premia, Carol, Radance, ACK Cathedral, Regina Pacis, St.Saviers and St. Joseph's the Worker ECDEs in Nakuru East sub-County Adon Growland ECDE in Nakuru West sub-County. Kigali, Milimani and Pisgah ECDE in Naivasha Sub County
		Number of ECDE Centers receiving learning materials		1,063	1,066	-	1,066	Learning materials received by all public ECDE centres.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		600	1,066	-	1,066	The County purchased Software that is being used to implement the EIDU program across all public ECDEs
		ECDE database updated (%)		96	98	98	98	Gaps exist in private ECDE centres
		Number of public/private ECDE centers visited and assessed.		1,063	322	-	322	322 ECDEs visited and assessed
		Number of teachers trained on CBC Implementation		3,000	152	-	152	152 ECDE teachers trained on pedagogical implementation
		Number of ECDE teachers recruited		350	-	-	-	No recruitment done
		Number of Ward ECDE supervisors recruited		11	-	-	-	No recruitment done
		Number of ECDE programme officers trained		25	-	-	-	No trainings were held
		Number of ECDE centres participating in tree planting		1,063	320	-	320	320 ECDE centres participated in tree planting
		Number of public ECDE Centres under school feeding program.		1,063	1,066	1,066	1,066	65,951 pupils in 1,066 ECDEs benefitted from school feeding
		Number of public ECDE pupils benefitting from school feeding program.		68,000	65,951	65,951	65,951	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	185	-	-	-	Requisitioned a total of Ksh.284,480,396 for 57,231 beneficiaries
		Number of bursary beneficiaries		25,000	-	-	-	
		Number of new ECDE centres of excellence constructed	SDG 4.2	4	-	-	-	No budgetary allocation.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed, equipped and installed with water tank		110	1	-	-	Completed construction and equipping of ECDE classroom at Ndabibi Central.
		Number of ECDE facilities adapted for special needs constructed		5	-	-	-	Yet to start
		Number of ECDE classrooms equipped		200	-	-	-	Yet to start
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		3	-	-	-	Yet to start
		Number of ECDE classrooms renovated		220	-	-	-	Yet to start
		Number of schools equipped with outdoor play equipment		15	-	-	-	Yet to start
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	34	1	-	1	Completed construction of Kahawa ECDE toilets while Karao ECDE toilets at finishing stages(painting).
		Number of new ECDE staff toilets constructed		5	-	-	-	Yet to start
		Number of new kitchens and dining constructed in ECDE centers		50	-	-	-	Yet to start
		Number of ECDE centres fenced and installed with a gate		22	-	-	-	Yet to start
		Number of ECDE centers connected to electricity		20	-	-	-	Yet to start
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	-	-	-	Draft County Vocational Training Act refined.
		Nakuru Vocational Training policy prepared		1	-	-	-	Draft Nakuru Vocational Training Policy submitted to cabinet for approval.
		Nakuru Vocational Training start-up kits regulations		1	-	-	-	No budgetary allocation.
		Number of VTC institutional buses purchased		1	-	-	-	No budgetary allocation.
		Number of driving trucks procured		1	-	-	-	No budgetary allocation.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Number of driving trucks refurbished/restored		4	-	-	-	Requisition for one vehicle done.
		Number of VTCs Graduates		3,000	-	-	-	Graduation to be held.
		Number of graduates benefiting from start- up kits		50	-	-	-	No budgetary allocation.
		Number of vocational training instructors recruited		60	-	-	-	Recruitment plan issued to the Public Service Board.
		Number of sensitization forums conducted		4	6	1	7	Sensitization forums conducted during the Agricultural Society of Kenya Show; Devolution Conference; individual institution forums in Molo VTC, Mirera VTC, Elburgon VTC and Nakuru VTC; and online sensitization.
		Number of institutions participating in Co-Curricular activities		34	19	-	19	Mworoto VTC, Molo VTC, Elburgon VTC, Mang'u VTC, Rongai VTC, Kware VTC, Wendo VTC, Wanyororo B VTC, Kagoto VTC, Piave VTC, Lare VTC, Lion Hill VTC, Mbegi VTC, Mirera VTC, Maiella VTC, Muteithia VTC, Nakuru VTC, Ndungiri VTC and Dundori VTC participated in National Music Festivals.
		Number of Sub-County vocational training officers' capacity built		10	8	3	11	Eight Sub-County Vocational Training Officers were capacity built on Competency Based Education and Training (CBET) and three on AI for TVET institutions.
		Number of VTC instructors trained		157	80	0	80	80 instructors were trained on Competency Based Education and Training (CBET).
		Number of principals/deputy principals trained		68	2	1	3	Two principals were trained on Management at TVET institutions at Kenya School of Technical and Vocational Education and Training (KSTVET) and one principal on AI for TVET institutions.
		Number of BOG members trained		68	-	-	-	BOG members to be trained
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	4,419	-	6,732	6,732	Ksh.94,448,258 disbursed to 6,732 beneficiaries.
		Counter Funding (Kshs.)		66,000,000	-	17,403,258	17,403,258	
		National Government capitation grant (Kshs.)		66,000,000	-	77,045,000	77,045,000	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	1	-	-	-	Not yet conducted.
		Number of new VT centres of excellence constructed		1	-	-	-	No budgetary allocation
		Number of VTCs renovated		5	1	-	1	Kaptembwo VTC renovated
		Number of VTCs Ablution blocks constructed		3	-	1	1	Wanyororo VTC ablution blocks completed.
		Number of VTCs fenced and installation of gate		3	-	1	1	Maimahiu VTC fenced and installed with gate.
		Number of VTCs administration blocks constructed and equipped		2	-	-	-	No budgetary allocation
		Number of VTCs hostels constructed and equipped		1	-	-	-	Ongoing for Ruiyobei and Cheptuech VTCs
		Number of workshops constructed		2	-	-	-	Ongoing
		Number of training rooms constructed		2	-	-	-	Not yet started
		Number of VTCs equipped		4	1	-	1	Free Area VTC equipped with Metal Processing and Hairdressing equipment.
		Number of VTCs connected to electricity	SDG 4a	3	-	-	-	Requisition done for Kaptembwo, Rhoda, Free Area and Mwariki VTCs.

Annex 4.5 General Economics and Commercial Affairs

Sector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
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 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	SDG 16.6	80	75	85	85	On course
		Quarterly M&E field visits		4	1	1	2	On course
		Annual asset register report		1	1	1	1	To be continuously updated as new assets are acquired
		Purchase of vehicles		1	0	0	0	None was purchased budget is constrained
		Construction of offices		1	0	0	0	Rehabilitation works for FY 25/26 yet to start
1.2 Personnel services	Improved human resource productivity	Number of staff trained		50	1	4	5	inadequate funding
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	69	69	Continuous process
		Number of staff promoted		15	0	2	2	Continuous process
		Number of staff recruited		45	0	4	4	Inadequate funds
		Compensation to employees (Ksh. M)		-	15,056,831	24,284,556	39,341,387	
Programme Name: Co-operative development and management								
Objective: To promote growth and development of co-operatives								
Outcome: Increased profitability, competitiveness and sustainability of co-operatives								
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	No. of Cooperatives revived	8.3	2	1	1	2	The cooperatives to be capacity build and monitored in Q3and Q4
		Co-operative Turnover (in Kshs M)	8.10	1,000	234	275	509	on course
		No. of marketing collaboration and partnerships established	9.9	1	1	-	1	with digifarm
		No. of Saccos involved in Product/Service diversification		20	7	6	13	on course
		No. of Enterprise/Business plans developed		11	11	8	17	Required for borrowing powers
2.2 Sacco Empowerment		No. of Cooperatives accessing Cooperative Revolving fund		80	12	2	14	on course- 47.3M out of the 50M received disbursed.
	Strengthened legal & regulatory framework for	No. of Co-operative Board trainings	8.3 8.10	50	28	26	54	on course -sponsored by respective Coops

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
2.3 Corporate Leadership and Governance	Co-operative development & governance	No. of Cooperative member trainings	9.9	85	28	28	56	on course -sponsored by respective Coops
		No. of AGMs, SGMs & Management Committee Meetings attended		500	164	147	311	on course
		No. of audits done		150	25	34	59	Majority of audits to be done in Q3
		No. of spot-checks & Inspections		360	123	129	252	on course
		Proportion of disputes reported & resolved		95	90	95	92.5	a Continuous process
		County cooperative Policy, Act finalized, and Regulations developed		3	1	-	1	Zero draft County cooperative Policy, ongoing with support from partners
	Improved sustainability of Co-operatives, increased membership and participation of marginalized groups	No. of Co-operative with digitized operations	5.5 16.7	10	6	8	14	Some Saccos supported by NAVCDP
		SCCDC trainings conducted		2	0	2	2	On course
		Number of Women, Youth and PWDs in Leadership		600	555	567	567	on course, cumulatively
		No. of Worker-based Co-operatives promoted		1	0	0	0	on course sensitization ongoing
	Ushirika Day Celebrated (1 st weekend of July)		1	3	0	3	Celebrated in Molo, Nakuru town and Naivasha	
2.4 Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Housing and Investment Co-operative investment (in Million Kshs.)	1.4.1 11.1	50	1100	1112	1112	On course, 50m was an underestimated target
		No. of Housing & Investment Co-operatives trained on savings and appropriate technology	12.a.1	15	1	4	5	on course
		Housing and Investment Cooperative Capital base (in million Kshs)		390	125	135	260	on course
Programme name: Commerce and enterprise								
Objective: To enhance growth and development of enterprises								
Outcome: Conducive business environment for enterprises and consumer protection								
3.1 MSMEs development services	Improved productivity of MSMEs, and access to markets	Number of MSMEs interactive and sensitization forums held	SDG 9.3	5	3	1	4	Continuous, achievement through partner support
		Number of MSMEs funded under the County SME fund		1000	628	449	1077	Accelerated through wezesha program
		Training needs assessment report		1	0	0	0	Ongoing to be completed in quarter 3
		Number of training programmes for MSMEs		4	0	1	1	To be done in consultations with partners

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Number of MSMEs trained		200	0	46	46	Other trainings to be done in quarter 3&4
		Number of new market linkages/partnerships secured for cottage/juakali products and services		3	2	1	3	Continuous, achieved through partner support
		Number of trade exhibitions held		2	2	0	2	Achieved - ASK show and MSME forum
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	SDG 9.3	8,200	1,110	1800	2910	Ongoing, delay in issuance of stamps from National Government
		Number of business premises inspected (spot checks)		80	36	30	66	Ongoing though with mobility challenges
		Number of working standards and tools purchased		2	0	0	0	To be completed in quarter three
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	1	0	0	0	Inadequate budget, additionally much of industrialisation work is under National Government
		Completion rate of industrial park		100	45	60	60	Ongoing, inadequate contractor commitment
		Number of County Aggregate Industrial parks (CAIP)		1	1	1	1	Ongoing at Njoro
	Increased productivity in the Juakali/cottage industry	Leather tannery established		1	0	0	0	Inadequate budget, requires huge capital investment
		Establishment of business incubation centre		1	0	0	0	Inadequate budget, requires huge capital investment.
3.4 Promotion of responsible gaming	Controlled Betting, gaming and lottery	Number of licenses issued, and premises monitored		650	32	37	69	Mobility, inspections and enforcement challenges
		Percentage of licensed gaming premises monitored		20	0	3	3	Mobility, inspections and enforcement challenges
		No. of regulations developed		1	0	0	0	Draft regulations in progress
		No. of daily signed casino returns		365	36	42	78	Casino started operations on 26 th August 2025
		No. of spot checks done		38	6	11	17	Mobility challenges
		Number of quarterly reports		4	1	1	2	Achieved target
		Number of inspectors trained		3	1	0	1	Budgetary constraints
		Number of pool tables and funfair premises supervised and monitored		650	32	44	76	Mobility, inspections and enforcement challenges
Programme name: Development and management of markets								
Objective: To create conducive environment for business activities								
Outcome: Improved service delivery in County markets								
		Number of markets rehabilitated	SDG 8, 9	5	0	0	0	Delay in procurement (eGP)

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
4.1 Market development and rehabilitation	Improved access to market services	Selected markets digitized		1	0	0	0	Inadequate budget, function currently being implemented by ICT Authority
		Number of new markets constructed		4	0	0	0	Lack of budget provision
4.2 Market service delivery	Improved service delivery	Number of market traders meetings held		30	0	0	0	Inadequate budget
		Number of market management committee meetings held		30	3	4	7	Inadequate budget, engagements done through partner support
Programme name: Tourism promotion and marketing								
Objective: To promote County tourism								
Outcome: Increased local tourism								
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 11.4	1	0	0	0	Continuous, target to be achieved in subsequent quarters
		Number of new tourism products promoted		5	0	0	0	Funds not disbursed (To be done in the second, third & fourth quarter)
		Number of tourism events/festivals held		5	1	1	1	On Course
		Number of stakeholder forums held		3	2	1	1	Continuous, target to be achieved in subsequent quarters
		Number of web-based feedback received		1500	530	605	605	On Course
		Tourism information centre established		7	1	1	1	Tembea Nakuru (Online)
Programme name: Alcoholic drinks control								
Objective: To control liquor production, sale and consumption								
Outcome: Controlled liquor production and consumption								
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	2	11	13	Sub-counties conducted sensitization meetings at the start of inspection exercise
		Liquor Act reviewed		1	1	0	1	Achieved in FY 2023/24. It is a continuous process
		Alcoholic Drinks Control Fund established		1	0	0	1	Section deleted during the amendment of Nakuru County Alcoholics and Drinks Act 2014 (Reviewed 2023)
		Proportion of licenses issued against applications		100	100	100	100	All applications were processed and licences issued
		Number of Sub-County liquor committees trained		11	2	11	11	Sub-counties conducted training meetings at the start of inspection exercise
		Number of review committees trained		2	0	0	0	Inadequate budget. To be conducted in Q3

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	0	0	0	Inadequate budget
		Number of persons placed under rehabilitation programme		20	1	3	4	Through referrals and linkages
Programme name: Management of County bus terminuses								
Objective: To streamline the development and management of the County Bus terminuses								
Outcome: Improved efficiency of the County Bus terminuses								
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	20	3	4	8	continuous
		Number of transports SACCOs and companies' officials' trainings held		2	0	0	0	Training done during above committee meetings
		Number of PSV drivers and conductors' sensitization forums held		11	0	4	4	Sensitization done during above committee meeting
		Number of staff sensitization forums held		2	0	0	0	The department does not have staff stationed at bus terminuses, though we have revenue and enforcement officers
		Bus terminus clients' satisfaction survey conducted		1	0	0	0	Inadequate budget, concept note ready awaiting partner support
Programme name: Development of socio-cultural diversity								
Objective: To promote cultural diversity								
Outcome: Improved cultural diversity and responsible gaming								
8.1 Promotion of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	11.4	1	1	1	1	Draft 50%
		Number of culture practitioners trained		300	0	45	45	Continuous, target to be achieved in subsequent quarters
		Number of festivals/ exhibitions organized		5	3	1	4	On Course
		Annual registration of herbal medicine practitioners		50	4	5	9	On Course
		Number of national/ international days celebrated		7	1	0	1	On Course
	Improved reading culture	Number Members registered		600	82	93	175	Membership registration is marketing function which involves a lot of movement and a lot resources.
		Number of Books Borrowed/Lent		144,000	41,347	52,737	94,084	On course

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Number of Institutions registered as members		8	0	0	0	This being a marketing function requires a lot of facilitation in terms of resources to move around.
		Amount of fee collected		168,000	91,865	84,784	176,649	We can raise more revenue if libraries are well equipped with relevant informational resources.
		Number of Clients Attending/Served		72,000	20,444	29,403	49,847	On course
	Library Promotion Activities	Number of User Education Programs Conducted		8	5	6	11	Ongoing
		Number of Outreach Programs Conducted		8	3	4	7	This being a marketing function requires a lot of facilitation in terms of resources to move around.
8.2 Socio-Cultural Development	Empowered/Nurtured artists & Cultural practitioners	Number of arts groups engaged and empowered	11.4	15	6	5	11	ongoing

Annex 4.6 Environmental Protection Sector

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
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	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	SDG 16.6	90	0	2	72	Process to continue within the third quarter
	Rehabilitated Department headquarter Offices	Department headquarter offices rehabilitated	SDG 16.6	1	0	0	0	Project at procurement process (evaluation)
1.2 Human Resources	Training and capacity development	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	30	2	10	12	Staff trained in Q2 on productivity. Training process to continue
	Staff promotion	No. of staff promoted.	SDG 16.6,10.1, 10.2, 10.3	87	0	0	0	Files for 27 staff forwarded to PSB for promotion
	Staff recruitment/ replacement	No. of staff recruited/ replacement	SDG 16.6,10.1, 10.2, 10.3	38	0	0	0	2 positions advertised. Indent for recruitment of 2 staff forwarded to the board, awaiting confirmation of budget from economic planning
	Compensation to employees	Amount absorbed	SDG 16.6,10.1, 10.2, 10.3	241,717,830	51,551,606			Absorption ongoing
1.3 Financial Services	Financial Reporting	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	1	1	2	Target for second quarter achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	1	1	2	Target for second quarter achieved
Programme Name: Water & Sewerage Management								
Objective: To increase provision and access to potable water and improved sanitation within the county								

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
Outcome: Increased provision of potable water and improved sanitation within the county								
SP 2.1 Water Services Provision	Water and sewerage projects impact evaluation report	Water and sewerage projects impact evaluation report done	SDG 6. b	1	0	0	0	Process to be initiated within the 3 rd Quarter
	Borehole drilling Casings, screens and gravel packing materials supplied	Number of borehole drilling casings purchased	SDG 6.1	340	0	0	0	Under procurement evaluation process
		Tones of gravel packing materials purchased	SDG 6.1	120	0	0	0	Under procurement evaluation process
	Drilling rig tools, associated accessories and support truck purchased	Drilling rig tools, associated accessories and support truck purchased (assorted)	SDG 6.1	1	0	0	0	Under procurement (requisition done)
	Boreholes identified	No of boreholes identified	SDG 6.1	35	10	15	25	Ongoing
	Boreholes drilled	No of boreholes drilled	SDG 6.1	15	4	4	8	Ongoing
	Dilapidated water projects rehabilitated	No of rehabilitated water projects	SDG 6.1	8	1	1	2	Ongoing
	Piping extension done	KM of piping extension done	SDG 6.1	100	29.1	5	34.1	Ongoing
	Boreholes equipped with solar power	No of boreholes equipped with solar powered installation	SDG 7.1	20	2	5	7	Ongoing
	Water systems equipped with tanks, pumps, motors, etc.	No of water systems equipped with tanks, pumps, motors, etc.	SDG 6.1	25	6	16	22	Ongoing
	Pans and dams desilted	No of dams and pans desilted	SDG 6.1	1	0	1	1	Achieved
	Springs protected	No. of springs protected	SDG 6.6	1	0	1	1	Achieved
Plastic water tanks purchased and supplied	No of plastic water tanks purchased and supplied	SDG 6.1	10	6	0	6	Ongoing	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
	Community managed water projects handed over to registered WSP's	No of Community managed water projects handed over to registered WSP's	SDG 6. b	20	5	1	6	Ongoing
	Reduced non-revenue water	% Non-revenue water	SDG 6.1	35	36.95	36.9	36.9	Ongoing
SP 2.1 Sewerage services provision	Construct sewerage extensions	No. of new sewerage extensions constructed	SDG 6.2	1	0	0	0	Ongoing
	New households connected to the sewer network	No. of new households connected to the sewer network	SDG 6.2	100	20	15	35	Achieved in collaboration with WSPs. Process ongoing
Programme Name: Environmental Management								
Objective: To plan, conserve and protect environment for a sustainable clean environment.								
Outcome: Sustainable Environment								
SP3.1: 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	90	40	30	70	Achieved during awareness creation workshops in collaboration with partners
	Public Awareness on Pollution control & compliance enhanced	No. of education, awareness and cleanup forums held	SDG 11.3, 11.6, 12.2,16.10.2	15	4	2	6	Cleanups held in Q1 held at Nakuru town East- Bondeni, Njoro market, Naivasha, and Langa Lang- Gilgil, in Q2 Rongai -Salgaa and Hellsgate done
	Noise meters purchased	Number of noise meters purchased	SDG 11.3, 11.6, 12.2,16.10.2	12	0	0	0	No budgetary allocation
	Reduce Pollution into Lake Nakuru	Storm water retention pond desilted (cubic meters desilted)	SDG 11.3, 11.6, 12.2,16.10.2	2700	0	0	0	No budgetary allocation
SP 3:2 Solid Waste Management	Improved solid waste management	Formulation of Nakuru County e-waste Management Policy/ Regulation	SDG 11.6.1	1	0	0	0	Draft developed, to be finalized with review of Waste Management Act
		No. of skip loading system fabricated/ Waste compactor truck purchased	SDG 11.6.1	1	0	0	0	At procurement stage- evaluation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		No. of waste operation zones maintained and serviced	SDG 11.6.1	93	93	93	93	Zones maintained
		No. of waste management bulldozer purchased	SDG 11.6.1	0	0	0	0	No budgetary allocation
		No. of skip bins purchased	SDG 11.6.1	5	0	0	0	No budgetary allocation
		No. of litter bins purchased and installed	SDG 11.6.1	0	0	0	0	No budgetary allocation
		No. of waste trolleys purchased	SDG 11.6.1	57	0	0	0	No budgetary allocation
	Improved management of disposal sites	No. of disposal sites secured/rehabilitated	SDG 11.6.1	3	0	0	0	Insufficient funds allocated for Maai Mahiu.
		No. of tipping grounds maintained	SDG 11.6.1	15	5	3	8	Done in Gioto and Naivasha disposal sites
		Length of access roads done in km	SDG 11.6.1	1	0	0	0	At procurement stage- evaluation
		No. of operation office & sanitary facilities constructed	SDG 11.6.1	2	0	0	0	Insufficient funds allocated for Maai Mahiu.
	Improved solid waste management	Phases of material recovery facility developed- Gilgil	SDG 11.6.1	1	0	0	0	Resource mobilization ongoing
		Acres of Material recovery facility purchased (Subukia)	SDG 11.6.1	5	0	0	0	No budgetary allocation
	SP3.3: Regulation and rehabilitation of riparian land	Riparian areas rehabilitated	No. of riparian areas rehabilitated	SDG 15.3	3	1	0	1
E.I. As reviewed		No. of EIAs reviewed and submitted to NEMA	SDG 16.6	150	31	0	31	2 reviews done and 29 licenses obtained. Change of NEMA system ensures NEMA does a full review
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								

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
SP 4.1: Climate change resilience	Trees grown	Number of trees grown	SDG 15	1,050,000	114,018.00	500,010	614,024	Tree growing exercises ongoing in collaboration with partners e.g., Mazingira day, Tree planting day
	Open sites, roundabouts and road medians maintained and beautified	No. of open sites, roundabouts and road medians maintained and beautified	SDG 11.7	35	8	8	8	Maintenance of 8 sites continued
	Brush cutters and lawn mowers purchased	No. of brush cutters and lawn mowers purchased	SDG 11.7	3	0	0	0	No budgetary allocation
	Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	% Completion of Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	SDG 15	100	50	20	70	Draft developed, validation done, to be forwarded to cabinet for approval
	Climate Information System (CIS) developed	No. of CIS documents developed	SDG 13	1	0	0	0	Process to start within the 3 rd quarter
	County climate change committees trained	No. of County climate change committees trained	SDG 13.3	57	2	1	3	Planning and steering committees meeting held, and Biashara- Naivasha WCCPC trained in collaboration with SDI, WWF & HIVOS
	Ward climate change projects implemented under FLLoCA	No. of ward climate change projects implemented under FLLoCA	SDG 13.3	30	18	0	18	21 new Projects at procurement evaluation stage, 18 rolled over projects complete
	Monitoring and maintenance of air quality sensors done	No. of air quality sensors monitored and maintained	SDG 9.4, 13.1	8	8	22	30	22 additional sensors installed
SP 4.2: County energy development	Energy center and climate change innovation hub established	County energy center and climate change innovation hub established	SDG 7	1	0	0	0	ToRs prepared awaiting supplementary for procurement
	Awareness creation workshops on climate change and clean energy solutions held	No. of awareness creation workshops on climate change and clean energy solutions held	SDG 7.1	5	1	1	2	1 awareness creation by NAS\ 'AMA on 11 th July, steering and planning held in q2

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		No. of people trained climate change and adoption of clean energy solutions		70	50	10	60	Process ongoing

Annex 4.7 Public Administration National/Inter Relations Sector

a) Office of the Governor and Deputy Governor

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
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	Strategic plan in place	SDG 16.6	1	0	0	0	Drafting of Strategic Plan deferred to the close of the current 2023-2027 plan period for alignment with CIDP IV
		Implementation rate of the Strategic plan		20	0	0	0	No strategic plan in place
		Purchase of motor vehicle		4	0	0	0	No budget
		Completion rate of Milimani Annex Complex (Equipping and staffing)		100	100	100	100	While the building is complete, there are major equipping challenges to fully operationalize, this will be undertaken through the recurrent vote
		E-Cabinet MIS installation	100	0	0	0	To be procured in the third quarter	
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	0	15	15	Humanitarian response to Kihoto flood disaster
		Proportion of assets captured in the Department Asset Register (%)		100	100	100	100	Holds for the baseline. No new assets procured. Done continuously across quarters
		Quarterly project implementation report		4	1	1	2	Q1 and Q2 BPRR in place
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	6	2	2	20 Officers Trained on Government Protocol, Etiquette and Event planning at KSG. All ward admins and Coordinators sensitized on Project Stock take through interventions from the CPTC
		Number of staff trained		35	0	80	80	60 coordinators under the efficiency unit and 20 officers from the Governor's press, and communication officers

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Compensation to Employees		105,369,861	25,377,788	28,820,051	54,197,839	Achieved
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	20	30	50	PCs signed between HE the Governor and all CECMs and the chair to CPSB. Q1 PC will show the level of cascade
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	1	1	0	1	Re organization of government. Midyear review report will provide more accurate data on actual first half performance of county departments
		Number of cabinet meetings held		24	2	4	6	6 Cabinet sittings held
		Annual State of the County address speech delivered		1	0	1	1	Delivered in the County Assembly
	Improved policy formulation and implementation	Number of departmental reports		10	2	45	46	Internal Audit Report, End of year evaluation report and departmental reports for RRs on 3 executive caucus meetings held
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	100	100	All ad HOC Reports submitted
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		7	0	0	0	No new laws passed
		Number of policies adopted by the cabinet		7	0	1	1	Nakuru County Nutrition Policy 2025
		Number of statutory documents submitted to the County Assembly		8	2	0	2	ADP and CBROP
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		100	0	1	1	Implemented. Governor's cup
Programme Name: Management of County affairs								
Objective: To promote efficient and effective running of County affairs								
Outcome: Efficient and effective County affairs								
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies		2	1	1	2	Quarterly County Security Council Meeting
		Number of County security, peace and cohesion fora initiatives organized		4	0	1	1	Security council meeting

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Number of citizens barazas organized		4	2	1	3	Molo and Nakuru East sub counties and Kihoto residents
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	0	3	3	Jamuhuri day, Mashujaa Day, and Huduma Day
		Number of intergovernmental summit meetings attended		12	0	1	1	Memorial for the Late PM.
		Number of Council of Governors meetings attended		24	2	1	3	Attended by HE the governor

b) Finance and Economic Planning

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
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								
SP 1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	50	10	10	20	Ongoing implementation of strategic plan (2024-2027)
		Number of policies developed		3	-	-	-	Not achieved.
		Completion rate of the County Treasury Office Block		100	90	-	90	Completion works & landscaping ongoing. Specifications for equipping yet to be done and requisitioned.
		County Treasury Office block (HQ)		50	-	-	-	Completion works & landscaping ongoing. Specifications for equipping yet to be done and requisitioned.
		Number of Sub-County offices constructed and equipped		1	-	-	-	No budgetary allocation.
		Number of offices renovated		4	-	-	-	No budgetary allocation.
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Kshs. Millions)	SDG 16.6	542.9	68.6	209.67	278.27	All staff compensated as scheduled.
		Number of staff recruited		50	-	-	-	Internal recruitment for 39 staff indents prepared awaiting forwarding to NCPSB.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Number of staff promoted		50	-	-	-	Proposal for 26 technical and 4 non-technical staff due for promotion forwarded to NCPSTB.
		Number of staff replaced		21	-	-	-	Recruitment yet to be done to replace staff who have exited service.
		Number of staff trained on short course programs		250	51	53	104	19 officers from EP trained on refining PBB, 17 officers attended the annual ESK conference, 5 supply chain officers on e-GP, 8 officers trained on PPP, 16 trained on Asset management and 39 officers attended the Annual 2025 ICPAK conference.
		Number of staff trained on long term course programs		10	-	-	-	Training needs assessment done but awaiting interventions.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	20	20	40	PC cascaded to COs, directors' and heads of unit level and SPAS done for all departmental staff. Implementation of PCs categories ongoing.
SP 1.3 Financial Services		Allocation to car loan account	SDG 16.6	15	5	-	5	Beneficiary staff yet to be identified.
		Allocation to mortgage loan account		85	50	-	50	Beneficiary staff yet to be identified.
Programme Name: Public finance management								
Objective: To promote prudent financial management and internal controls								
Outcome: Improved public finance management								
SP 2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	1	1	2	A total of 60 County departments SWG members trained on refining PBB by iDinsight in Naivasha for 5 days. Trained seven CPSB board members on budget process during induction.
		Budget circular released by 30 th August		1	1	-	1	Prepared and disseminated on 26 th August, 2025.
		Budget Review and Outlook Paper submitted by 30 th September		1	1	-	1	Prepared and submitted to County Executive on 30 th September, 2025.
		County Fiscal Strategy Paper submitted by 28 th February		1	-	-	-	To be undertaken in Q3.
		Budget Estimates submitted by 30 th April		1	-	-	-	To be undertaken in Q4.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Annual Cashflow Projection Statement submitted by 15 th June		1	-	-	-	To be undertaken in Q4.
		Quarterly Budget Review reports		4	1	1	2	Prepared BPRR for 4 th Quarter of FY 2024/25 and 1 st Quarter of FY 2025/26.
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	1	1	2	ADP 2026/27 public participation forums held in all sub counties. Sector hearings retreat on draft sectoral reports.
		Number of public participation reports prepared		3	1	1	2	ADP 2026/27 public participation report and sector hearings retreat report prepared.
		Number of CBEF meetings held		5	-	-	-	To be undertaken in the subsequent quarters.
	SP 2.2 Resource Mobilization	Increased revenue		Percentage of revenue sources mapped	SDG 17.1	90	-	-
Amount of OSR collected (Ksh. Billions)			4.1	0.792		0.674	1.466	A total of Ksh. 1,466,073,407 collected i.e., Local sources=479,183,700 and FIF= 986,889,707.
Percentage of automated revenue sources			90	-		70	70	Self-service module automated and functional only awaiting awareness creation.
Finance bill prepared and submitted			1	-		-	-	To be done in Q4.
Quarterly revenue reports submitted			4	1		1	2	Submitted Q1 and Q2 report for FY 2025/26 to NT, COB, CRA, OAG and others.
County Annual Taxpayer Day held			1	-		-	-	No budget allocation. CRA recommends taxpayer day to be compulsory.
Number of revenue staff trained			30	-		-	-	Training needs done for all revenue unit staff awaiting interventions.
Number of vehicles procured			1	-		-	-	No budget allocation.
Clean-up of revenue database (%)			100	-		-	-	Clean-up yet to be done.
SP 2.3 Internal Audit	Improved internal audit controls	Number of vehicles procured	SDG 16.6	1	0	0	0	No budgetary allocation.
		Number of audit staff trained		22	0	22	22	Training needs done for all audit unit staff awaiting interventions. All

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
								auditors attended the annual 2025 ICPAK conference.
		Quarterly audit reports submitted		4	1	2	3	4 th Quarter audit report for FY 2024/25 done. Submitted Q1 & Q2 reports for FY 2025/26.
		Quarterly Audit committee meetings held		4	0	0	0	Audit committee yet to be composed.
		Number of audit committee members trained		6	0	0	0	Audit committee yet to be composed.
		Number of officers trained on effective expenditure management practices		20	0	0	0	No budget allocation and it's a function of finance.
	Automation of Audit Services	Number of auditable areas performed on TEAMATE		10	0	0	0	TEAMATE audit system is yet to be procured.
		Number of system-generated reports Certified		4	0	0	0	TEAMATE audit system is yet to be procured.
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	40	5	-	5	Five supply chain officers trained on implementation of e-GP.
		Number of vehicles procured		1	0	0	0	No budgetary allocation.
		Number of storage containers procured		1	0	0	0	No budgetary allocation.
		Number of bulk filers procured		2	0	0	0	No budgetary allocation.
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	-	30	Achieved during budget preparation.
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30 th Sept		1	1	-	1	Procurement plan for FY 2025/26 prepared.
		Proportion of procurement professional opinions prepared (%)		100	-	100	100	Procurement process yet to start for all county projects.
		Quarterly reports submitted to PPRA		4	1	0	1	Prepared for the 4 th Quarter of FY 2024/25.
		Number of asset disposal plans prepared		1	1	-	1	Asset disposal plan prepared.
		Asset disposal activities undertaken		1	-	-	-	Awaiting authorisation from cabinet for disposal of obsolete county assets.
	Improved expenditure control	Number of accounting staff trained	SDG 16.6	160	-	17	17	Training needs done awaiting interventions.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark	
SP 2.5 Public Finance & Accounting	and financial reporting	Quarterly financial reports prepared and submitted		4	1	1	2	Prepared Q4 financial report for FY 2024/25 and Q1 financial report for FY 2025/26.	
		Annual financial statements prepared and submitted by 30 th August		1	1	0	1	Prepared County Financial Statement for FY 2024/25.	
		Number of financial advisories on expenditure control issued to line departments		3	-	-	-	None issued.	
		Number of AIEs prepared and issued		90	6	-	6	Six Q1 AIEs issued = Development-1, Recurrent-1, Special- 1 and Compensation-3.	
	Enhance the County asset management framework		Proportion of County assets valued	SDG 16.6	85	0	0	0	Requested IGRTC to facilitate national govt. valuers to complete the valuation exercise. Physical verification of all Nakuru city, Gilgil & Naivasha municipalities assets done
			Asset management system maintained and updated		1	0	0	0	Asset management system acquired but rollout yet to be done.
			Proportion of assets captured in the asset management system		80	0	0	0	Ongoing. Furniture, computers and partially equipment captured. Land, buildings and motor vehicles yet to be captured.
			Number of officers trained on the asset management system/process		50	6	10	16	Six officers trained on asset management. One New staff inducted on asset management process and nine staff from City board, Gilgil and Naivasha municipalities.
			Proportion of assets tagged		90	0	0	0	70% of county assets tagged by end of FY 2024/25. Health facilities yet to be done.
			Proportion of County assets ownership documents processed		60	5	0	5	2 motor vehicles logbooks and 5 land title deeds processed.
			Motor vehicle acquired		1	0	0	0	No budgetary allocation.
			Formulation of asset management bill		1	0	0	0	Not done.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Asset policy implementation (%)		80	0	0	0	Draft Asset policy prepared but awaiting cabinet approval.
SP 2.6 Debt Management	Operational Debt management Unit (DMU)	Number of DMU officers trained	SDG 16.6	2	0	0	0	Training needs assessment
	Improved Management of County Debt	County Medium Term Debt Strategy by 28 th February		1	0	0	0	To be done in Q3.
		Pending bills resolution amount (Ksh Millions)		500	0	8.1	8.1	Kshs. 8.1m paid to KPLC for supply & reconnection of electricity.
SP 2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of staff trained	SDG 17.3	5	1	2	3	Admin. External resource trained on PPP by National Treasury in Naivasha for 5 days. Additional two staff trained on PPP.
		Number of officers trained on ERM		24	17	2	19	17 county officers trained on PPP by National Treasury in Naivasha for 5 days. Additional two staff trained on PPP.
		Number of motor vehicles procured		1	0	0	0	No budgetary allocation.
	Enhanced Donor research, partnership creation, and donor Financing	External Resource Mobilization Action Plan		1	0	0	0	To be done in the subsequent quarters.
		Number of new donors Identified/mapped		50	3	12	15	Private Infrastructure Development Group partner, Public Private Infrastructure and Asset Financing (PPIAF) from World Bank and iDinsight mapped.
		Number of concept notes/proposals developed and submitted to donors		30	2	2	4	Privately Initiated Proposal (PIP) for Nakuru County Waste-to-Energy Project, NARUWASCO bulk water supply project reviewed, kihoto disaster and city festival.
		Number of donor agreements negotiated and signed		5	2	0	2	Privately Initiated Proposal (PIP) for Nakuru County Waste-to-Energy Project by Global Ventures of North America Inc. in negotiation but yet to be signed and iDinsight MOU on PBB refining signed.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
		Amount mobilized (Ksh. billion)		3	0.00105	0.002	0.00305	Kshs. 1.05m iDinsight funding for PBB refining training in Q1, Kshs. 0.6m Safaricom foundation sponsored water project at Kiburuti Primary in Naivasha and Kshs. 1m from Sidian bank and Kshs. 0.4m from Safaricom Ltd for city festival funded from county proposals in Q2.
	County participation in capital markets	External borrowing management committee established	SDG 17.3, 17.4	1	0	0	0	To be done in the subsequent quarters.
		County Credit Rating Report		1	0	0	0	To be done in the subsequent quarters.
Programme Name: County economic planning and coordination								
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies								
Outcome: Improved economic planning and coordination								
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1 st September	SDG 16.6	1	1	0	1	ADP 2026/27 prepared and submitted to County Assembly by 30 th September, 2025.
		Annual work plan prepared		1	1	0	1	AWP for FY 2025/26 prepared.
		CIDP mid-term review report		1	0	0	0	Awaiting CIDP mid-term review guidelines from State Department for Economic Planning.
		Number of staffs trained		30	19	0	19	15 economists, 4 budget officers and director Economic Planning trained on PBB refining by iDinsight. 19 economists attended the Annual ESK conference.
		Equipping of the County Information and Documentation Centre (%)		100	20	30	50	CIDC equipped with statistical materials from KIPPRA, IFC, World Bank, Friedrich Ebert Stiftung, KNBS, CEDGG, World Bank and CoG.
		Annual update of CIDC		1	0	0	0	Continuously done throughout the Financial Year.
		Implementation rate of digitization of the CIDC		60	10	10	20	Digitization ongoing on MS Access platform and in partnership with directorate of ICT to digitize county

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remark
								statistics, plans, policies etc. and student's database.
SP 3.2 Monitoring & Evaluation/ Statistical Data Management	Improved monitoring reporting of County Projects	County M&E policy reviewed and approved	SDG 17.7, 17.18, 17.19	1	0	1	0	Draft model policy for counties developed by CoG and disseminated to Counties
		Annual Progress Review Report prepared by 30 th September		1	1	0	1	Achieved.
		County M&E plan		1	1	0	1	Achieved.
		Quarterly M&E reports prepared		4	1	1	2	Prepared Q4 report for FY 2024/25 and Q2 report for FY 2025/26.
		Rate of e-CIMES adoption and roll out		100	0	0	0	County is implementing Project Management System which is similar to e-CIMES design.
		Number of officers trained on e-CIMES		80	0	0	0	No training initiated from the National Government.
		County Sectoral Investment Impact Surveys conducted		1	0	0	0	Planning for FLOoCA projects ongoing.
	Improved availability of quality data	Statistical data management system procured		1	0	1	1	Done in partnership with iDinsight and also development of a statistical dashboard.
		Updated County statistical database		1	1	0	1	Quarterly statistical data collection template for county entities developed.
		Updated Nakuru County Statistical Abstract		1	0	0	0	No budgetary allocation to undertake CSA.
		Number of personnel sensitized on statistics		40	0	0	0	To be done in subsequent quarters.

c) Office of the County Attorney

Subsector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
Programme Name: Administration, planning and support services								
Objective: To provide effective and efficient service delivery								

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
Outcome: Effective and efficient service delivery to clients and stakeholders								
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	0	0	0	Inadequate Budget and varied timelines. deferred to FY 2026/27
		Rate of implementation of the strategic plan		60	0	0	0	No strategic plan in place
		Legal resource centre Operationalized (%)		100	26	0	26	Treasury has allocated 3M for a project worth 23M. Additional 3M in the Current financial year should see this reach a third of total implementation percentage
		Digitization of County legal records (%)		100	80	0	80	Awaiting purchase of a high-capacity printer/scanner which is a sub component of the legal resource centre project. New Case files yet to be digitized
		Case records management system		20	0	0	0	Another subcomponent of the legal resource centre project which continued to be underfunded
		Number of legal publications made		4	0	1	1	Livestock Sale Yard (Amendment) Bill 2025 Gazetted
		Number of vehicles purchased		1	0	0	0	No budget
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	SDG 17	11	1	0	1	County Solicitor
		Number of staff promoted		5	0	0	0	Inadequate personnel budget
		Compensation to employees		23,627,797	4,830,538	6,111,360	10,941,898	Achieved
		Implementation rate for PC and PAS		100	25	20	45	PC signed between CA and GVN and cascaded to County solicitor and 2 directors. Implementation underway
		Number of County legal counsels recruited		4	0	0	0	No Budget
		Number of legal pupils supervised		10	2	0	2	Two legal pupils still in pupillage
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	40	0	0	0	The amount of pending bills vs the allocation means the county attorney has no capacity to reduce the pending bills. Treasury debt management vote should be utilized for the same
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	Enhanced legal	Number of case files closed	SDG 16	200	1	0	1	One case closed during the first quarter.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
services	advisory services	Proportion of cases settled using AJS/ADR (%)		20	0	0	0	ADR structures still weak and implausible to most residents who prefer court rulings
		Percentage of lands conveyancing applications received and processed		100	0	0	0	No land purchased during the quarter
		Percentage of bills and policies reviewed		100	0	100	100	Education and livestock bills and policies reviewed and forwarded to county assembly
		Number of pro-devolution bills reviewed		6	0	0	0	No pro devolution bills developed
		Number of sensitization forums offered to other departments		2	0	0	0	To be conducted in the third quarter

Annex 4.8 Social Protection

Sector performance for the programmes and sub-programmes for 2nd Quarter, FY 2025/2026

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative achievement	Remark
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	Strategic plan developed	SDG 6.6	1	0	0	0	Strategic plan not prepared due to inadequate funds
		Implementation rate of strategic plan		50	0	0	0	Strategic plan has not been developed
		Strategic plan mid-term and end-term review report		1	0	0	0	Not achieved
		ADP inputs prepared and submitted		1	1	0	1	Target achieved in Q1

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative achievement	Remark
	Asset register developed and updated	Quarterly M&E reports prepared and submitted		4	1	1	2	Quarter 2 report prepared
		Asset register updated (annually)		1	0	0	0	To be updated at the end of financial year
		Proportion of assets valued and tagged		80	0	0	0	Not achieved
		Proportion of asset ownership documents processed		50	0	0	0	Not achieved
		Number of officers trained on asset management		15	0	0	0	Not achieved due to delay in disbursement of funds
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	51,461,012	22,446,363	15,136,691	37,583,054	Target achieved
		Number of staff recruited		15	0	0	0	6 positions have been advertised
		Number of staff promoted		15	0	0	0	Not achieved due to delay in disbursement of funds
		Implementation rate for PC and PAS		100	25	25	50	PC already cascaded and PAS signed
		Number of staff trained		57	0	7	7	Under achieved due to inadequate funding
		Number of departmental team building activities conducted		2	0	0	0	Not achieved due to delay in disbursement of funds
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	1	1	2	Quarter 2 report prepared
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	0	0	0	Not achieved due to delay in disbursement of funds
		Quarterly gender mainstreaming workshops held		4	1	0	1	Target achieved through support of partners
		Number of community sensitization forums held		11	0	9	9	Target achieved
		Number of international days marked		4	0	2	2	16 days of activism and international day for Girl child
		Number of stakeholder forums held		1	0	1	1	Target achieved
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	1	7	8	Target achieved through partners support

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative achievement	Remark	
		GBV rescue Centre established (%)		70	0	0	0	Delayed due to change of project location	
		Proportion of reported GBV cases resolved (%)		100	10	6	16	Under achieved due to inadequate funds	
		GBV survivors supported (%)		100	0	6	6	Under achieved due to inadequate funds	
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)		33	0	16	16	Achieved during the 16 days of activism	
		Number of dignity packs distributed		9,900	0	0	0	Not achieved due to inadequate funds	
		Number of women economic empowerment forums held		55	0	0	0	Not achieved due to inadequate funds	
		Number of women groups supported with empowerment tools		110	0	0	0	Not achieved due to inadequate funds	
		Number of workshops on women leadership held		11	1	0	1	Through partners support	
	3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held		4	0	0	0	Not achieved due to delay in disbursement of funds
			Number of assistive/mobility devices issued	SDG 5,	600	0	0	0	Not achieved due to delay in disbursement of funds
Amount of disability fund disbursed			10.2	27.5	0	0	0	Not achieved due to delay in disbursement of funds	
Number of trainings on care and support for PWD care givers held				11	1	0	1	Not achieved	
Completion rate of Njoro drop-in rehabilitation centre				10	0	0	0	Not achieved due to delay in development of BQs	
Number of street children rescued and rehabilitated				60	0	0	0	Not achieved due to delay in operationalization of drop-in Centre	
Number of young breast-feeding mothers sensitized				30	1	0	1	Not achieved	
Number of trainings on care and support for the elderly				11	1	0	1	Not achieved due to delay in disbursement of funds	
Alms house rehabilitated				1	0	0	0	Not achieved due to	
Number of elderly persons admitted at Alms House				20	2	0	2	Not achieved	

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative achievement	Remark
		Vulnerable persons' skills database developed		1	0	0	0	Not achieved due to delay in disbursement of funds
		Number of business linkages meetings organized		5	0	0	0	Not achieved due to delay in disbursement of funds
		Number of community day care centres established		3	0	1	1	Establishment of Naivasha day care center
		Number of social halls renovated and equipped		2	0	1	1	Renovation of Kaptembwo social hall
		Number of social halls constructed		1	0	1	1	Construction completion of El burgon social hall
		Number of sensitization forums for HIV/AIDS care and support groups held		11	0	0	0	Not achieved due to delay in disbursement of funds
		Number of sensitization forums on drugs and substance abuse held		11	0	0	0	Not achieved due to delay in disbursement of 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								
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated		3	0	0	0	Not achieved
		Number of sports grounds graded	SDG 3, 11.7	3	0	0	0	Not achieved
		Completion rate of high altitude Keringet sports academy		70	0	0	0	The project stalled at 95% due to outstanding payment owed to contractors.
		Number of sports centres established		2	0	0	0	Not achieved due to non-allocation in the budget
		Number of sports facilities equipped		1	0	0	0	Not achieved There was no budgetary allocation
4.2 Promotion of sports development and recreation	Improved sports and recreation	Number of sports men nurtured	SDG 3, 11.7	1000	0	100	100	Target under achieved during the quarter but more to be achieved in subsequent quarters
		Number of sports women nurtured		1000	0	40	40	Target under achieved during the quarter but more to be achieved in subsequent quarters
		Governor's Cup tournament organized		1	0	0	0	Not achieved. There was no budgetary allocation
		Number of sports disciplines participating in KICOSCA		16	0	9	9	Volleyball (Men)

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative achievement	Remark
								Racket & Indoor Sports: Darts Men and Women, Table Tennis, Badminton, Scrabble,
		Number of sports disciplines participating in EALASCA		6	0	0	0	It will be achieved in the subsequent quarters
		Number of sports disciplines participating in KYISA games		3	0	0	0	The KYISA game scheduled for the subsequent quarter.
		Number of new sports disciplines formed		7	0	3	3	New Disciplines Formed: Scrabble, Golf, and Darts (Ladies).
		Number of athletes participating in City marathon		1200	0	0	0	Not achieved due to delay in disbursement of funds
		Number of clubs/ federations funded		14	0	.0	0	Target not realized in Q2 due to inadequate budget
		Number of coaches and referees trained		330	0	0	0	Not achieved due to inadequate funds
		Number of technical staff trained		9	0	0	0	Not achieved due to inadequate budget
		Number of PWDs' sports events organized		5	0	0	0	Not achieved due to inadequate budget
		Number of teams/ clubs/organizations registered		20	0	0	0	Not achieved due to inadequate budget
		Number of Sports equipment acquired and distributed		2900	0	0	0	Procurement process is ongoing
		Quarterly sports fund M&E reports		4	0	0	0	Not achieved, sports items are yet to be procured
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	SDG 8	2,400	100	0	100	Not achieved due to inadequate budget
		Number of trainings conducted		9	1	0	1	Not achieved due to inadequate budget
		Number of youths engaged in the youth mentorship programme		300	0	50	50	More to be achieved in subsequent quarters
		Number of <i>soko ya Vijana</i> events held		12	0	0	0	Not achieved due to delay in disbursement of funds
		Number of production hubs established		1	0	0	0	Projects are at BQs stage

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative achievement	Remark
		Number of youth groups supported with tools and equipment		150	0	0	0	Requisition ongoing
		Number of individual youths supported with tools and equipment		600	0	0	0	Requisition ongoing
		Number of youths recruited by CPSB		500	0	0	0	No recruitment undertaken during the quarter
		Number of youths reached with IEC materials		1000	0	0	0	Not achieved
		Number of stakeholders' fora held		6	0	0	0	Not achieved
		Number of departments offering youth friendly services		15	7	7	14	Target achieved
		Number of partners engaged on youth programs		15	15	0	15	Not achieved
		Number of youth/ essential days marked		7	1	0	0	No international day falls within the quarter