



COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

SECOND QUARTER (Q2) FY2024/2025 BUDGET PROGRESS REVIEW REPORT

JANUARY 2025

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LIST OF ABBREVIATION AND ACRONYMS

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

ACKNOWLEDGEMENT

The second quarter Budget Progress Review Report has been prepared pursuant to Sections 47 (1) of the County Government Act, 2012, 166 of the PFM Act, 2012, and 129 of the PFM Regulations, 2015 as well as other applicable national and County policies. The report focuses on the implementation of the fiscal year's programmes and projects thus far, highlighting outputs and challenges faced by County Sectors.

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

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



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CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The quarterly budget implementation progress report is an essential tool for monitoring and evaluating the progress of budgetary allocations and their corresponding programmes and projects. It serves as a crucial tool for ensuring that financial resources are utilized efficiently and effectively to meet the County's development objectives. The report offers the various stakeholders and opportunity to reflect on programme/project implementation highlighting the successes and shortcomings of the County initiatives and offer actionable insights for future planning and decision-making. The report underscores the County's commitment to transparency, accountability, and continuous improvement. The report is instrumental in guiding the governance framework, ensuring that the County's developmental strategies are well-informed, data-driven, and aligned with the needs and aspirations of its residents.

1.2 Objectives of the Report

This objectives of the second progress report serves FY 2024/25 and future projects. Its objectives are:

- 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.

1.3 Legal Basis

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

- i. **Constitution of Kenya (2010):** This report aligns with the principles of devolution, emphasizing public participation & inclusivity, transparency, and diligent stewardship of public resources, as advocated in Articles 174 and 185.

- ii. **County Governments Act (2012):** Aligning with the mandates of the act, this report stands as testament to our commitment to continually monitor, evaluate, and report on our developmental journey, fulfilling our responsibilities as stipulated in Section 104.
- iii. **Public Finance Management Act (2012):** Ensuring rigorous adherence to Section 149 of the PFM Act, this report provides a meticulous account of our financial and non-financial stewardship during the quarter, upholding the tenets of financial prudence and transparency.

1.4 Methodology

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

1.5 Scope

The report presents both the financial and non-financial performance of the County Government. The report also includes the background and context of the development initiatives, a summary of key programmes and projects identified in the Annual Development Plan (ADP) 2024/25, and the progress and accomplishments of these projects. The report provides a comparison of actual performance against planned targets for various key performance indicators. It also identifies and discusses the key findings and challenges encountered during the implementation of the programmes and projects. Finally, the report draws on the lessons learned from the implementation of projects during the first half of FY 2024/25 and makes recommendations for future periods. The assessment

of progress is conducted for all County Government departments and entities across the eight key sectors. The analysis and evaluations cover the entire County, ensuring inclusivity and complete representation without overlooking any subcounty or specific area.

1.6 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. These 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

2.0 PERFORMANCE REVIEW

2.1 Q2 FY 2024/25 Fiscal Performance

During the first half (July-December) of FY 2024/2025, the County Government was implementing an approved budget estimate of KShs 21.0 billion, including fiscal balances from FY 2023/2024 of KShs 1.0 billion. Other fiscal balances were yet to be appropriated in the supplementary budget I FY 2024/2025.

During the first six months of FY 2024/2025 the County received equitable share of KShs 5.6 billion against a projected annual target of KShs. 14.1 billion thereby depicting 40 percent achievement rate. The total County's Own Source Revenue (OSR) collections stood at KShs. 1.3 billion against an annual target of KShs 4.1 billion which presents 33 percent achievement rate. Local Revenue sources and FIF recorded a 23 and 45 percent achievement rate respectively based on their annual targets. A comparison of last financial year performance in the similar period shows an improvement in OSR collection with an increment of KShs 161 million hence a growth of 14 percent. The County Receipts is illustrated in table 1.1.

The County's total expenditure stood at KShs 5.5 billion during the period ending December of FY 2024/25 against an annual target of KShs 21.1 billion. The overall budget execution rate was 26 percent. Recurrent expenditure had 37 percent absorption rate and development expenditure had a 5 percent absorption rate.

Table 1: First Half FY2024/2025 County Receipts

Revenue Source	Revised Estimates FY 2023/2024	Actual first Half FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Actual Q2 FY 2024/2025	Actual First Half FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025
Local Source Revenue	2,400,000,000	502,023,774	2,226,948,048	246,138,011	263,756,807	509,894,818	(1,717,053,230)	23%
Facility Improvement Fund	1,700,000,000	686,693,464	1,880,210,000	354,736,499	485,868,441	840,604,940	(1,039,605,060)	45%
OSR Sub Total	4,100,000,000	1,188,717,238	4,107,158,048	600,874,510	749,625,248	1,350,499,758	(2,756,658,290)	33%
Fiscal Balances	4,094,808,358	4,094,808,358	1,005,000,000	1,005,000,000	-	1,005,000,000	-	100%
Grants (Conditional & Unconditional)	1,522,298,462	500,000	1,826,301,984	-	-	-	(1,826,301,984)	0%
C.R.A Equitable Share	13,593,424,693	4,485,830,148	14,133,795,185	1,155,441,099	4,516,363,277	5,671,804,376	(8,461,990,809)	40%
Exchequer Releases Sub Total	19,210,531,513	8,581,138,506	16,965,097,169	2,160,441,099	4,516,363,277	6,676,804,376	(10,288,292,793)	39%
TOTAL	23,310,531,512	9,769,855,744	21,072,255,217	2,761,315,609	5,265,988,525	8,027,304,134	(13,044,951,083)	38%

2.2 Revenue Performance Quarter Two FY2024/2025

2.2.1 Exchequer Releases

The total actual exchequer receipts from the National Government in the first and second quarter of FY 2024/2025 amounted to KShs 5.6 billion being equitable share disbursement for the month of July, August, September, October and November only. At the end of the period under review no grant had been disbursed owing to delay in enactment of County Additional Allocation Act 2024.

The total equitable share receipts depict 40 percent achievement rate from an annual target of KShs 14.1billion. Overall, the exchequer releases amount to KShs 6.6 billion (KShs 1.0 billion fiscal balance, KShs 5.6 billion equitable share from an annual target of KShs 16.9 billion indicating 39 percent achievement rate. Table1.2 illustrates the exchequer releases for the first half of FY 2024/2025.

Table 2: Exchequer Releases First Half FY2024/2025

Revenue Source	Revised Estimates FY 2023/2024	Actual First Half FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Actual Q2 FY 2024/2025	Actual First Half FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025
Balance in County Revenue Fund	4,094,808,358	4,094,808,358	1,005,000,000	1,005,000,000		1,005,000,000	-	100%
Donor Grants (DANIDA)	19,115,250		16,136,250			-	(16,136,250)	0%
Kenya Devolution Support Program (KDSP) II Level I			37,500,000			-	(37,500,000)	0%
World Bank National Agricultural Value Chain Development Project (NAVCDP)	200,000,000		151,515,152			-	(151,515,152)	0%
World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	5,000,000		-			-	-	0%
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209		234,883,209			-	(234,883,209)	0%
Agricultural Sector Development Support Projects (ASDSP II) - Donor	583,629		-			-	-	0%
Agricultural Sector Development Support Projects (ASDSP II) - GoK	500,000	500,000				-	-	0%
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	34,800,000		38,280,000			-	(38,280,000)	0%
Conditional Grant - Kenya Livestock value chain support project	121,315,800		-			-	-	0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			35,000,000			-	(35,000,000)	0%
Interest Earned in Nakuru City KUSP UDG Grant Account	3,200,000		-			-	-	0%
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000		11,000,000			-	(11,000,000)	0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085		125,000,000			-	(125,000,000)	0%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	250,000,000		550,000,000			-	(550,000,000)	0%
County Allocation for Court fines	1,948,197		-			-	-	0%
County Allocation for 20% share of mineral Royalties	82,769		1,562			-	(1,562)	0%
Nutrition International Grant	12,500,000		-			-	-	0%
Conditional Fund -Leasing of Medical Equipment	124,723,404		-			-	-	0%
Conditional Allocation for Community Health Promoters (CHPs)			99,390,000			-	(99,390,000)	0%
Conditional grant from GoK for Aggregated Industrial Parks Programme	250,000,000		-			-	-	0%
Conditional Grant - Road Maintenance Levy Fund			527,595,811			-	(527,595,811)	0%
Equilisation Fund Allocation	6,435,119					-	-	0%
KTDA Tea Cess Revenue	58,000,000					-	-	0%
C.R.A Equitable Share	13,593,424,693	4,485,830,148	14,133,795,185	1,155,441,099	4,516,363,277	5,671,804,376	(8,461,990,809)	40%
SUB TOTAL	19,210,531,513	8,581,138,506	16,965,097,169	2,160,441,099	4,516,363,277	6,676,804,376	(10,288,292,793)	39%

2.2.2 Local Source Revenue Performance

Local source collection for the period under review amounted to KShs 509 million against an annual target of KShs 2.2 billion depicting 23 percent achievement rate. The local source revenue contributed 38 percent of the total OSR collection of KShs 1.3 billion. The first half of FY 2024/2025 local source revenue collection grew by KShs 7 million (2 percent) compared to similar period last financial year.

During the period under review, an analysis of individual stream contribution. Royalties KShs 128 million (25 percent), Vehicle parking fees KShs 120 million (24 percent), Cess KShs 51 million (10 percent) and Property tax at KShs 48 million (9 percent) were the highest contributors to the local source revenue collected while house rent KShs 1.3 million (0 percent), stock/slaughter house fees 5.6 million (1 percent), Liquor Licensing KShs 12 million (3 percent) and Health fees and charges KShs 13 million (3 percent) formed the least contributors.

With regard to the performance of individual local sources streams against their annual target, highest performance was registered in Cess (209 percent), Royalties (50 percent), Market Fees (44 percent) and Vehicle parking (43 percent). On the contrary, House Rent (2 percent), Trade License (6 percent), Property tax (Plot rent and Land rates (11 percent) and Other Fees and Charges (12 percent) were the least performing streams. Table 1.3 illustrates the local source revenue performance per quarter in the FY 2024/2025.

Table 3: Local Source Revenue Performance First Half FY2024/2025

Revenue Source	Revised Estimates FY 2023/2024	Actual First Half FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Actual Q2 FY 2024/2025	Actual First Half FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025
Property tax (Plot rent and Land rates)	413,193,600	37,906,738	442,481,857	27,221,060	21,053,349	48,274,409	(394,207,448)	11%	9%
Trade License	460,800,000	44,737,780	456,917,293	21,113,955	7,879,160	28,993,115	(427,924,178)	6%	6%
Market Fees	54,116,716	19,328,216	48,445,765	10,233,015	10,850,576	21,083,591	(27,362,174)	44%	4%
Building Approval	119,357,811	37,260,379	127,150,350	17,464,286	16,202,497	33,666,783	(93,483,567)	26%	7%
Cess	88,248,011	12,790,927	24,386,779	6,650,268	44,370,930	51,021,198	26,634,419	209%	10%
Royalties	278,778,947	111,394,073	257,322,056	60,692,069	67,921,849	128,613,918	(128,708,138)	50%	25%
Stock/ Slaughter fees	19,594,105	5,584,225	25,884,461	2,736,389	2,872,544	5,608,933	(20,275,528)	22%	1%
House Rent	33,852,624	3,966,650	56,516,290	838,185	548,020	1,386,205	(55,130,085)	2%	0%
Advertising	207,107,366	15,603,927	158,245,614	11,436,175	11,609,917	23,046,092	(135,199,522)	15%	5%
Parking fees	288,843,283	124,146,580	279,066,141	60,182,886	60,652,772	120,835,658	(158,230,483)	43%	24%
Liquor Licensing	220,929,095	42,018,172	93,201,015	7,082,000	5,798,000	12,880,000	(80,321,015)	14%	3%
Health fees and Charges	87,265,516	18,276,472	89,894,811	7,983,139	5,757,650	13,740,789	(76,154,022)	15%	3%
Other Fees and Charges	127,912,926	29,009,635	167,435,616	12,504,584	8,239,543	20,744,127	(146,691,489)	12%	4%
Total Local Sources	2,400,000,000	502,023,774	2,226,948,048	246,138,011	263,756,807	509,894,818	(1,717,053,230)	23%	100%

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

2.2.3 Appropriation In Aid - (Facility Improvement Fund)

The total July-December FY 2024/25 County Health Facilities collection amounted to KShs 840 million against an annual target of KShs 1.8 billion depicting 45 percent achievement rate. The FIF contributed 62 percent of the total OSR collection of KShs 1.3 billion. This is a growth of 22 percent (153 million) from similar period last financial year.

The facilities which registered the highest achievement rate include; Rift Valley P.G.H Annex KShs 57 million (60 percent); Molo Dist. Hospital KShs 38 million (55 percent); Olenguruone Subcounty Hospital KShs 9 million (54 percent) and Mirugi Kariuki Subcounty Hospital KShs 2million (54 percent) while Naivasha Dist. Hospital KShs 127 (28 percent); Bondeni Maternity KShs 4 million (36 percent); Subukia Subcounty Hospital KShs 7 million (37 percent) and Bahati Hospital KShs 22 million (37 percent) registered the lowest achievement based on their annual targets. Table 1.4 illustrates the FIF collection per facility in the FY 2024/2025.

Table 4: Facility Improvement Fund (FIF) Performance First Half FY2024/2025

Facility	Revised Estimates FY 2023/2024	Actual First Half FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Actual Q2 FY 2024/2025	Actual First Half FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025
P.G.H Nakuru	886,318,475	378,032,220	990,593,242	204,220,477	296,255,382	500,475,859	(490,117,383)	51%	59.5%
P.G.H Annex	85,846,248	38,290,207	95,945,806	22,644,749	34,448,254	57,093,003	(38,852,803)	60%	6.8%
Bahati Hospital	57,121,903	16,741,405	60,121,903	9,371,700	12,689,242	22,060,942	(38,060,961)	37%	2.6%
Naivasha Dist Hospital	406,246,096	151,569,865	454,039,755	66,031,370	61,208,870	127,240,240	(326,799,515)	28%	15.1%
Gilgil Hospital	77,879,013	31,342,159	77,879,013	15,470,276	19,954,853	35,425,129	(42,453,884)	45%	4.2%
Molo Dist Hospital	63,970,637	29,025,054	70,319,020	14,278,599	24,595,697	38,874,296	(31,444,724)	55%	4.6%
Olenguruone Subcounty Hospital	15,861,642	8,044,241	17,727,718	3,868,432	5,765,661	9,634,093	(8,093,625)	54%	1.1%
Elburgon Dist Hospital	19,735,380	7,991,524	19,847,540	4,222,024	5,803,071	10,025,095	(9,822,445)	51%	1.2%
Subukia Subcounty Hospital	19,224,026	5,013,670	20,521,350	2,866,539	4,796,230	7,662,769	(12,858,581)	37%	0.9%
Njoro Subcounty Hospital	25,337,430	9,499,062	28,318,304	4,508,034	7,291,977	11,800,011	(16,518,293)	42%	1.4%
Langalanga Hospital	9,762,919	3,024,924	10,911,498	2,365,336	2,700,946	5,066,282	(5,845,216)	46%	0.6%
Kabazi Subcounty Hospital	4,301,670	1,349,110	4,301,670	692,628	1,360,670	2,053,298	(2,248,372)	48%	0.2%
Keringet Subcounty Hospital	7,523,750	866,982	7,523,750	611,598	2,991,856	3,603,454	(3,920,296)	48%	0.4%
Mirugi Kariuki Subcounty Hospital	5,579,278	1,728,001	5,579,278	1,236,586	1,762,131	2,998,717	(2,580,561)	54%	0.4%
Bonden Maternity	10,953,282	2,758,517	12,241,904	1,471,013	2,964,286	4,435,299	(7,806,605)	36%	0.5%
Soin Subcounty	4,338,249	1,416,525	4,338,249	877,138	1,279,315	2,156,453	(2,181,796)	50%	0.3%
TOTAL	1,700,000,000	686,693,466	1,880,210,000	354,736,499	485,868,441	840,604,940	(1,039,605,060)	45%	100.0%

2.3 Expenditure Performance Quarter One FY2024/2025

During the period under review, the County expenditure stood at KShs 5.5 billion against an annual target of KShs. 21.0 billion which represented a 26 percent budget absorption rate. The recurrent expenditure amounted to KShs 5.1 billion against an annual target of KShs 14.0 billion depicting 37 percent budget absorption rate. Development expenditure amounted to KShs 367 million against an annual target of KShs 6.9 billion translating to 5 percent of the total development expenditure. This low absorption rate can be attributed to withdrawal of national government finance bill 2024 which had a negative impact on County’s revenue allocation for the financial year thus hindered timely disbursement of funds from the national treasury. The anticipated budget cuts also slowed down the implementation of the approved budget.

2.3.1 Recurrent Expenditure

The County incurred KShs 5.1 billion as recurrent expenditure which represents 93 percent of the total expenditure for the first six months of FY 2024/2025. This indicates a decline of 6 percent (KShs 343 million) from the total recurrent expenditure first half FY 2023/2024. Composition of recurrent expenditure for the period under review is represented in Figure 1.

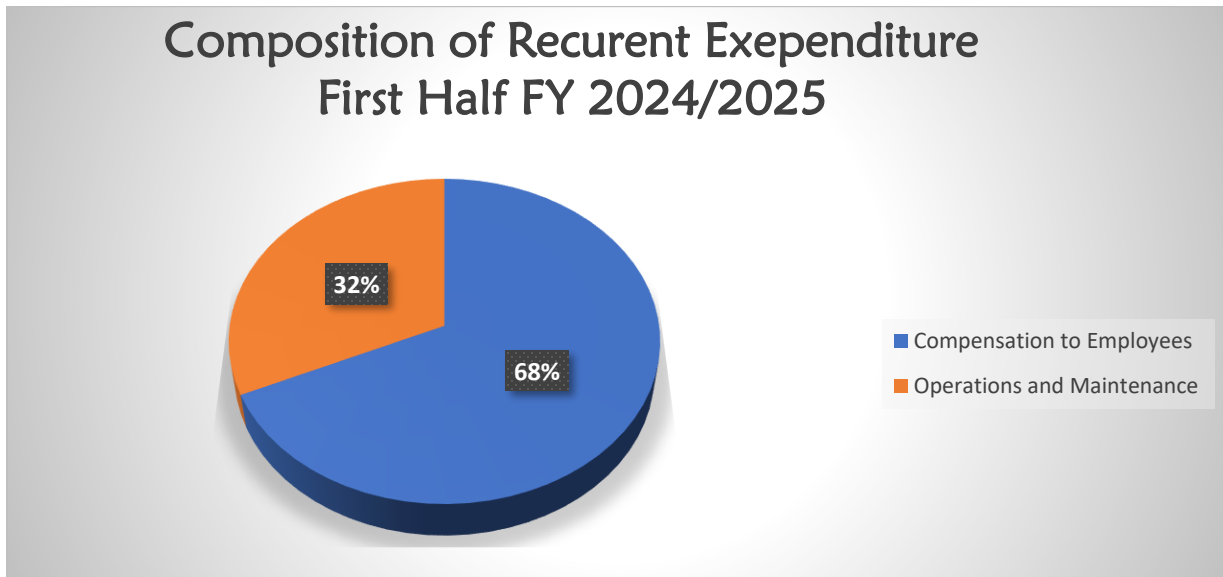


Figure 1: Composition of Recurrent Expenditure

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

1) Compensation to Employees

During the period under review the total expenditure incurred on compensation to employees amounted to KShs 3.5 billion, against an annual target of KShs 8.1 billion

depicting 43 percent absorption rate of compensation to employee's budget. This proportion contributes 68 percent of total recurrent expenditure and 64 percent of total County expenditure.

2) Operations and Maintenance Expenditure

Operations and maintenance expenses for the County amounted to KShs 1.6 billion against an annual target of KShs 5.9 billion, this represents an absorption rate of 28 percent of the planned Operations and maintenance expenditure and 32 percent of recurrent expenditure. Further, this expenditure contributed to 30 percent of total County expenditure.

3) Development Expenditure

The development expenditure stood at KShs 367 million against an annual target of KShs 6.9 billion. This represents an absorption rate of 5 percent. Further, development expenses contributed to 7 percent of the total actual County expenditure in the period under review. This is a decline of 56 percent (KShs 460 million) from similar period last financial year. Most developments projects which was due for payments were yet to be incorporated into the current budget. Table 1.5 shows the total County expenditure for first and second quarters of FY 2024/25 by economic classification:

Table 5: County Expenditure Performance First Half FY2024/2025 by Economic Classification

	Revised Estimates FY 2023/2024	Actual First Half FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Actual Q2 FY 2024/2025	Actual First Half FY 2024/2025	Variance On Annual Target FY 2024/2025	Budget Execution Rate
Current Expenditure								
2100000 Compensation to Employees	7,488,457,510	3,579,647,207	8,138,366,126	1,773,960,452	1,742,956,048	3,516,916,500	4,621,449,626	43%
2200000 Use of goods and services	4,801,427,039	1,458,164,542	4,752,715,306	275,268,199	1,090,188,961	1,365,457,160	3,387,258,146	29%
2400000 Interest Payments	-	-	-	-	-	-	-	
2600000 Current grants and other Transfers	749,801,128	331,222,001	595,589,894	-	181,339,656	181,339,656	414,250,238	30%
2700000 Social Benefits	159,899,602	29,532,385	320,508,702	35,354,085	39,501,227	74,855,312	245,653,390	23%
3100000 Acquisition of Non-Financial Assets	258,676,404	32,168,808	220,599,305	861,185	14,521,432	15,382,617	205,216,688	7%
4100000 Acquisition of Financial Assets	170,643,000	67,000,000	52,500,000	-	-	-	52,500,000	0%
4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	
Sub Total	13,628,904,682	5,497,734,942	14,080,279,334	2,085,443,922	3,068,507,323	5,153,951,245	8,926,328,089	37%
Capital Expenditure								
Non-Financial Assets	5,648,164,705	315,979,711	4,453,619,051	12,154,690	128,293,272	140,447,962	4,313,171,089	3%
Capital Transfers Govt. Agencies	4,033,462,126	512,605,699	2,538,356,832	19,136,582	208,212,752	227,349,334	2,311,007,498	9%
Sub Total	9,681,626,831	828,585,410	6,991,975,883	31,291,272	336,506,024	367,797,296	6,624,178,587	5%
Grand Total	23,310,531,513	6,326,320,353	21,072,255,217	2,116,735,193	3,405,013,347	5,521,748,541	15,550,506,676	26%

2.3.2 Departmental Expenditure Analysis First Half FY2024/2025

Departmental expenditure analysis shows that absorption rate was highest in the Department of Health Services (35 percent); County Treasury (34 percent); County Assembly (34 percent); Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (33 percent) and Education, ICT, e-Government and Public Communication (30 percent). The least absorption rate was in Molo Municipality (0 percent); Gilgil Municipality (1 percent); Lands, Physical Planning, Housing and Urban Development (4 percent); Naivasha Municipality (8 percent). The Departmental expenditure analysis is outlined in Table 1.6.

Table 6: Expenditure Performance (June-Dec.) FY2024/2025 per Department/Entity

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	136,718,549	57,865,322	42%	243,205,498	20,515,124	8%	48,965,736	5,460,350	11%	428,889,783	83,840,795	20%
County Treasury	520,461,030	246,341,291	47%	1,035,211,273	386,166,524	37%	788,147,181	164,451,673	21%	2,343,819,484	796,959,487	34%
County Public Service Board	39,642,825	17,753,256	45%	45,750,000	7,465,264	16%	5,000,000	-	0%	90,392,825	25,218,520	28%
Health Services	4,555,353,714	2,010,504,012	44%	2,357,900,889	681,013,537	29%	895,961,347	37,131,394	4%	7,809,215,951	2,728,648,943	35%
Infrastructure	115,827,421	56,443,475	49%	169,350,334	33,994,772	20%	1,529,255,308	79,028,466	5%	1,814,433,063	169,466,712	9%
Naivasha Municipality	13,421,090	2,756,054	21%	31,806,223	275,920	1%	63,000,000	5,810,716	9%	108,227,313	8,842,690	8%
Office of the County Attorney	27,161,503	9,342,824	34%	35,349,210	859,185	2%	3,000,000	-	0%	65,510,713	10,202,009	16%
Nakuru City	37,374,131	11,773,658	32%	47,510,002	3,115,950	7%	59,500,000	-	0%	144,384,133	14,889,608	10%
Trade, Cooperatives, Tourism and Culture	107,858,876	37,124,899	34%	132,885,286	8,790,586	7%	198,105,111	-	0%	438,849,273	45,915,485	10%
Agriculture, Livestock, Fisheries and Veterinary Services	374,804,651	146,770,497	39%	109,788,979	8,692,910	8%	698,124,148	3,995,900	1%	1,182,717,778	159,459,307	13%
Lands, Physical Planning, Housing and Urban Development	106,634,498	32,040,596	30%	81,177,182	8,499,692	10%	736,282,807	-	0%	924,094,487	40,540,288	4%
Water, Energy, Environment, Natural Resources and Climate Change	239,735,572	99,146,635	41%	71,857,615	2,143,249	3%	834,027,325	-	0%	1,145,620,511	101,289,884	9%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	641,413,454	283,028,891	44%	159,244,169	6,122,051	4%	84,577,486	-	0%	885,235,109	289,150,942	33%
Education, ICT, e-Government and Public Communication	604,291,891	245,466,073	41%	512,248,733	190,300,966	37%	569,552,803	67,726,597	12%	1,686,093,427	503,493,636	30%
Youth, Sports, Gender, Social Services and Inclusivity	120,930,458	45,841,149	38%	121,113,707	14,339,038	12%	218,476,631	-	0%	460,520,796	60,180,187	13%
Gilgil Municipality	3,200,000	-	0%	22,055,214	402,200	2%	40,000,000	-	-	65,255,214	402,200	1%
Molo Municipality	3,314,400	-	0%	20,459,198	-	0%	35,000,000	-	-	58,773,598	-	0%
County Executive	7,648,144,063	3,302,198,631	43%	5,196,913,513	1,372,696,966	26%	6,806,975,883	363,605,096	5%	19,652,033,459	5,038,500,693	26%
County Assembly	490,222,063	214,717,869	44%	744,999,695	264,337,779	35%	185,000,000	4,192,200	2%	1,420,221,758	483,247,848	34%
TOTAL	8,138,366,126	3,516,916,500	43%	5,941,913,208	1,637,034,745	28%	6,991,975,883	367,797,296	5%	21,072,255,217	5,521,748,541	26%

CHAPTER THREE

3.0 Review Of First Half Non-Financial Performance FY 2024/2025

3.1 Project Implementation Status

During the first half of FY 2024/2025, the County undertook 1,092 capital projects. Of these, 180 were completed, 153 were ongoing, 715 were yet to start, 21 were in the tendering stage, and 23 had stalled.

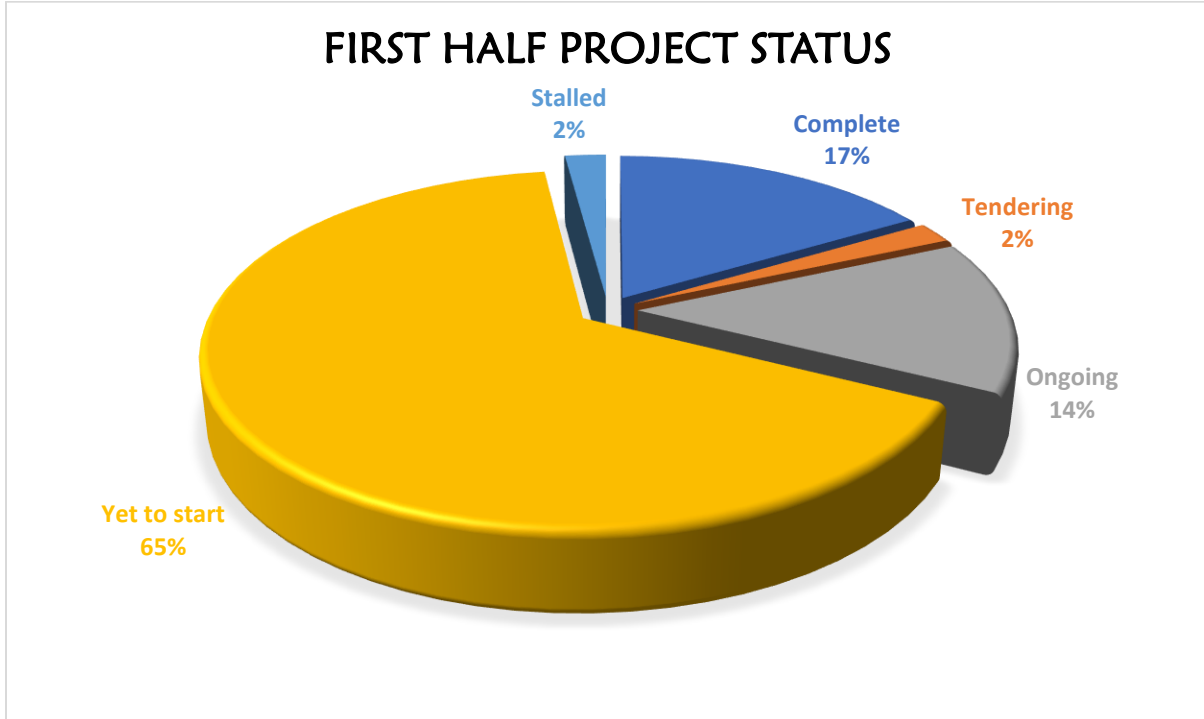


Figure 2: Status of Project First Half, FY 2024/2025

During the review period, the majority of Sub-sectors achieved a low completion rate for their projects. The Sub-sectors with the highest completion rate included Office of the Governor and Deputy Governor, Agriculture, Livestock, Fisheries, and Veterinary Services and Environment Protection, Natural Resources, and Water. Conversely, the Sub-sectors of Public Service Board, Office of the County Attorney, Gilgil and Molo municipalities had the highest proportion of projects that had yet to begin. Projects in the tendering phase were minimal across all Sub-sectors, except in the Sub-sectors of Agriculture and Lands. The number of stalled projects was low across board. However, the proportion of ongoing projects was relatively high in all departments, with Nakuru city, Trade and Finance & Economic Planning having the highest. Slow performance in project implementation is attributed to budgetary constraint measures in the first half of FY 2024/25.

Table 7: Summary of Status of Projects Quarter Two FY 2024/2025

Sub Sector	Tendering	Yet to start	Stalled	Ongoing	Complete
Agriculture, Livestock, Fisheries, and Veterinary Services	2, (2%)	42, (54%)	4, (5%)	12, (15%)	17, (22%)
Land, Physical Planning, Housing, and Urban Development	6, (17%)	21, (61%)	0, (0%)	4, (11%)	3, (8%)
Nakuru City	0, (0%)	2, (50%)	0, (0%)	2, (50%)	0, (0%)
Naivasha Municipality	0, (0%)	4, (80)	0, (0)	1, (20)	0, (0%)
Gilgil Municipality	0, (0%)	3, (100%)	0, (0%)	0, (0%)	0, (0%)
Molo Municipality	0, (0%)	4, (100%)	0, (0%)	0, (0%)	0, (0%)
Infrastructure	3, (1%)	200, (70%)	2, (0%)	30, (10%)	47, (16%)
ICT, e-Government, and Public Communication	0, (0%)	3, (37%)	1, (12%)	3, (37%)	1, (12%)
Health	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Education	6, (1%)	204, (62%)	15, (4%)	49, (15%)	50, (15%)
Trade, Cooperatives, Tourism, and Culture	0, (0%)	31, (44%)	0, (0%)	28, (40%)	11, (15%)
Environment Protection, Natural Resources, and Water	0, (0%)	121, (72%)	1, (0%)	11, (6%)	35, (20%)
Office of the Governor and Deputy Governor	0, (0%)	1, (50%)	0, (0%)	0, (0%)	1, (50%)
Finance and economic planning	0, (0%)	5, (45%)	0, (0%)	5, (45%)	1, (9%)
Public Service Management	2, (10%)	11, (57%)	0, (0%)	3, (15%)	3, (15%)
Public Service Board	0, (0%)	2, (100%)	0, (0%)	0, (0%)	0, (0%)
Office of the County Attorney	0, (0%)	1, (100%)	0, (0%)	0, (0%)	0, (0%)
Youths, Sports, Gender, Social Services, and Inclusivity	2, (2%)	60, (76%)	0, (0%)	5, (6%)	11, (14%)

A detailed projects performance by each Sub-sector is found in **Error! Reference source not found.**

3.2 Programme Performance for Sector/ Subsector

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

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

3.2.1 Agriculture, Rural and Urban Development

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

3.2.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

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

Achieved Milestones

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

- Promoted 16 staff to different cadres.
- 39 dairy goats were procured and delivered to farmers in Gilgil subcounty.
- 13 new hectares of pasture and fodders established.
- Continuation of extension services including farm visits, exhibitions barazas in all sub counties.
- Fisheries monitoring, control and surveillance (MCS) exercises conducted.
- 828 Kgs of micro rich beans seeds distributed.
- Farmers trained on good agricultural practices in all sub counties.

3.2.1.2 Lands, Physical Planning, Housing and Urban Planning

The department of Lands, Physical Planning, Housing & Urban Development plays a key role in the socio-economic development of Nakuru County. The department is organized into two directorates namely the Directorate of Housing & Urban Development and the Directorate of Land and physical planning. The department is focused on achieving key development programs such as the improvement of human resource capacity, provision of decent and affordable housing, land dispute resolution, digital land governance, planning and survey of market centers, implementation of Kenya Informal settlement improvement Programme (KISIP) II and implementation of Kenya Urban Support Programme (KUSP) II among others.

Achieved Milestones:

Administration

- Eight attaches received and deployed within the department.

- Phase 1 of the Rapid Results Initiative (RRI) successfully implemented. From the six projects under implementation, one project was completed and the remaining five projects are at different stages of completion.

Land & Physical Planning

- Terms of reference for the survey of selected trading centres within the county successfully done. The trading centres include Maai Mahiu, Subukia, Salga and Moi-Ndabi.
- Topographical survey of Maai-Mahiu market done.
- Cadastral survey of Nakuru Municipality block 10- 352, 353 and 355 completed
- Public participation for surveying of Elementaita scheme successfully conducted.
- A cumulative 102 development applications were processed on the EDAMS platform composed of 52 building plan approvals, 13 land subdivisions and 37 change of land user.
- Identification of plot owners for New Game Mutukanio settlement Scheme in Elementaita Ward done and Manyani estate completed.
- Identification of public land and utilities in Banita centre, Rongai Subcounty conducted towards updating the public land inventory register. Acquisition of IEBC data for wards has also been initiated to verify land ownership details within the County.
- Finalization of proposals for valuation for rating in response to queries raised by members of the public on the draft County valuation is ongoing. The department is also engaging the County attorney in efforts to resolve the court case arising from the same matter.
- Validation workshop for the planning of Bondeni informal settlement in Gilgil ward successfully conducted.

Housing & Urban Development

- The Directorate is collaborating with the national government in the delivery of key national government projects. Noteworthy; the Housing directorate has provided support in the delivery of the Affordable Housing within the County whereby Molo and Bahati affordable housing units were at 70% completion as at the end of the second quarter. The Urban Development section has also provided support in the delivery of Economic Stimulus Project (ESP) markets across various urban centres within Nakuru County.
- Nakuru County draft Housing policy was completed in collaboration with the Kenya Institute of Public Policy Research and Analysis (KIPPRA) and Akiba Mashinani Trust.
- Recruitment of five housing officers completed in collaboration with the County Public service board.

- Procurement of one cabro-making machine completed to enhance training in ABMT centres.
- Asbestos mapping exercise initiated across all sub counties to assess the safety of County houses.
- Preparations for the Nakuru County tenants' registration exercise initiated following the composition of the tenant's registration committee.

3.2.1.3 Nakuru City

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

Achieved milestones;

- A city strategic plan (2023-2027) was completed and adopted.
- The city data governance policy development has reached 10% completion while the Corruption prevention policy document was developed.
- One full board meeting was held in the 2nd quarter and one quarterly M&E reports was completed, achieving the set target for the quarter.
- To improve on personnel services, the recruitment of a structural engineer was finalized to meet KUSP 2 requirements.
- The department successfully organized one trade exhibition and one cultural event during the 3rd city anniversary celebrations.
- One citizen forum was held for Digireg city mapping consultations.

3.2.1.4 Naivasha Municipality

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

Achieved Milestones:

- Held one full board meeting.
- The rehabilitation of the sewer line is at 80% completion rate.
- The municipality has been able to successfully manage and maintain the municipal park.
- The department has been able to prepare the audit files for the KUSP 2 evaluation.
- World environmental day has been marked.

3.2.1.5 Gilgil Municipality

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

The sub-sector's key priorities, include: the rehabilitation and equipping of municipal offices, construction of parking lots, installation of solar street lights, purchase and installation of litter bins, rehabilitation of parks and green spaces, construction of Jua Kali sheds and markets, and the rehabilitation of social halls.

Achieved Milestones;

As at the end of the review period:

- Rehabilitated Gilgil municipal offices.
- Held eight full board meetings.
- To improve administration and management of the municipality, five staff were seconded to the sub sector.

3.2.1.6 Molo Municipality

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

Achieved Milestones;

- Conduction of the 2nd quarter statutory Board meeting.

- Preparation and submission of the 2nd quarter progress report for FY 2024/2025.
- Held public participation forum in Molo municipality of sector hearings for the MTEF period 2025/26-2027/28.
- Performance management systems implementation is at 50%.

3.2.2 Energy, Infrastructure and ICT

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

3.2.2.1 Infrastructure

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

Achieved Milestones

- In the Administration, personnel and financial services programme, 2 staff were trained and Ksh. 56.5M was expended as compensation to employees.
- In the Infrastructure development and maintenance programme, 62.15 Km of roads were graded, 47.3 Km were graveled under contracted works; under the Imarisha Barabara Programme, 213.32 Km were graded while 32.62 Km graveled. 0.9 Km was tarmacked and 1 motor-able footbridge was constructed. Additionally, 10Km of drainage network was maintained while 1.013 Km of new drainage network was constructed, thus improving stormwater management in the County. In order to improve the County's transport facilities, the department constructed 13 boda-boda sheds in various sub-counties. Furthermore, street-lighting infrastructure was enhanced through the installation of 336 floodlights and maintaining 75 percent of existing floodlights.

3.2.2.2 ICT, e-Government and Public Communication

ICT, e-Government and Public Communication sub-sector falls under the, Energy, Infrastructure and Information Communication Technology (EII) sector however, the Executive Order No. 1 of 2023 on the organization of the county government places it under the Department of Education, ICT, e-Government and Public Communication.

The sub-sector priorities for the period under review included: to promote e-Government services, provide ICT services to other county departments, enhance ICT training & standards, promote public communication & dissemination of public information, and provide public relations services.

Achieved Milestones

During the period under review the sub-sector achieved the following;

- Sensitized five staff on development of data protection regulations.
- Conducted one training on digital freelancing and online work at Kagoto digital centre benefitting 40 youths.
- Upgrading of the county website to include departmental mini-portals and fresh outlook & interactivity is ongoing at 60% implementation rate.
- Branded four county projects i.e., one for the department of roads and three for the department of Health.
- Produced five soft copy brochures on sensitization of road safety for department of roads, issuance of bursaries for ECDE directorate, VTC Mass graduation ceremony for VT directorate and sensitization against cancer & Mpox for the department of health.
- Produced four documentaries i.e., Imarisha Barabara initiative for Roads department, VTC graduation ceremony for VT directorate and departmental features for the departments of Agriculture and Health.
- Integrated the FIF system with the county revenue system to enhance revenue administration and management.

3.2.3 Education

The Education sector comprises of two Directorates, namely; Early Childhood Education and Vocational Training. The Directorate of Education has prioritised significant emphasis on crucial programs aimed at enhancing the quality of education. These programs include the construction and refurbishment of classrooms and toilet blocks, procurement of age-appropriate furniture, installation of fixed playing equipment, issuance of bursaries, implementation of school feeding program, provision of instructional materials and training of Early Childhood Development (ECD) teachers on relevant contemporary issues and new trends among other programs and projects.

Similarly, the Directorate of Vocational Training prioritized various initiatives to enhance vocational education. These involved the procurement of modern tools and equipment, construction of Vocational Training Centres in underserved areas, capacity building for vocational instructors and officers, and the disbursement of the Subsidized Vocational Training Support Grant to trainees (SVTSG).

Achieved Milestones

During the reporting period, the directorate achieved the following:

- Prepared quarter two monitoring and evaluation report for FY 2024/25.
- Visited and assessed 275 ECDE centres to survey on the school facilities infrastructure, curriculum implementation and teachers' preparedness/ qualifications.

- In partnership with the EIDU-Tayari program, trained 1,800 ECDE teachers & 24 program officers on CBC/EIDU-Tayari mathematics and language programs.
- Continuous implementation of school feeding program to all 1,051 public ECDE centres benefiting an additional 261 pupils in the period under review.
- Disbursed tranche I bursaries worth Kshs. 165,034,700 benefitting 47,426 (Male-22,939 and female-24,487) needy learners.
- Constructed 22 new ECDE classrooms, equipped 24 classrooms, constructed 15 pupil's toilet blocks, renovated & extended one kitchen at Racetrack ECDE, levelled playground at Kambi Somali and fenced & installed a gate in two ECDE centres.
- Held a mass Vocational Training graduation on 18th November 2024 graduating 4,146 graduates with an array of courses from Nakuru County VTCs.
- Held two education and career fairs to showcase career paths and educational opportunities available in Vocational Training institutions to learners, parents and community members in the Zonal ball games and during the Mass VTC graduation on 18th November 2024 events.
- Recruited one youth training officer.
- 33 Vocational Training institutions participated in the zonal ball games at Mbegi Vocational Training Centre.
- Trained eight Vocational Training Officers and seven VTC instructors on CBET by TVETA sponsored by ILO.
- Disbursed a total of Kshs. 82,467,096 as Kshs. 66,285,000 capitation grants and counterpart funding worth Kshs.16,182,096 benefitting 4,419 VTC students in 33 VTCs.
- Completed the construction of training rooms at Free Area Vocational Training Center and construction of toilets, fence & ground levelling at Kaptembwo VTC.

3.2.4 General Economics and Commercial Affairs

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

Achieved Milestones;

Some of the deliverables realized is some of the programs include the following but not limited to;

- Three members of staff were trained on short courses.
- One quarterly M&E report prepared.
- Significant progress was made in renovating and equipping the Chief Officer's office, reaching an implementation rate of 85%.
- In Co-operative Management, one marketing and collaboration partnership was formed, and support was provided to one Cooperative with value addition equipment.
- Additionally, 15 enterprise development plans were developed, and digital operations were installed in three cooperatives, among other accomplishments.
- To enhance productivity in medium, small, and micro-enterprises under Commerce and Enterprise, 50 MSMEs were trained, two market linkages/partnerships were secured, and one interactive sensitization forum was conducted.
- Under market rehabilitation and development programme, remarkable strides were made, with 10 markets newly constructed, one rehabilitated, and three operationalized.
- To improve effective and efficient service delivery in market operations, seven market operators' meetings were held.

3.2.5 Environmental Protection, Water and Natural resources

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

Achieved Milestones;

- Drilled & solarized three boreholes, rehabilitated 14 water projects and constructed two water pans in Nyamathi river & Mlango tatu.
- Increased the sewerage network in Molo sanitation project by 1.6Kms and connected 15 households to the sewer network.
- Handing over of 1 Community managed project to NARUWASCO initiated.
- 405 of people trained on pollution control and climate change.
- Eight Clean up exercises held/awareness creation activities held within the County.
- 93 waste Operation zones maintained and serviced.
- Two riparian areas regulated and rehabilitated.
- 42 EIAs reviewed and submitted to NEMA.

- 12 open sites e.g. roundabouts and road medians, greened and beautified in collaboration with partners.
- 63,523 trees grown in collaboration with partners.
- 14 Ward Climate change planning committees trained.
- Eight air quality sensors maintained and monitored.
- Three awareness creation workshops on climate change and clean energy solutions held.

NAWASSCO achieved milestones:

- Reduced non-revenue water by 27% through renewal of water pipelines.
- Increased water coverage by 93% achieved through drilling of 14 new boreholes by the Ministry of water, sanitation and irrigation.
- Supplied water in all zones at 20hrs per day.
- Procurement of 6,410 meters increased meter connections to 98% coverage.
- Water revenue collection efficiency improved to 93.11% with water quality supplied at 99%.

3.2.6 Public Administration and Inter/National Relations

3.2.6.1 Office of the Governor and the deputy Governor

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

Achieved Milestones

- Training and induction of 75 EMU officers.
- Finalization of FY 2023/24 PC evaluation.
- Holding Chief Officers Caucus Meetings for the purpose of RRI reviews.
- Conducted three cabinet meetings to consider various County Business.
- Officially occupied the Milimani Office Complex (Operationalization complete).
- Attended the 11th National and County Governments Coordinating Summit.

3.2.6.2 County Treasury

The County Treasury is mandated by the PFM Act 2012, to monitor and oversee the management of public finances and economic affairs for the County Government, coordinate the preparation of annual budgets, manage County public debt, mobilize

financial resources for budget needs, prepare financial statements, and be the custodian of County Government assets. Additionally, the County Treasury is responsible for developing and implementing financial and economic policies, and providing leadership in the acquisition and disposal of public assets.

Achieved Milestones;

The Administration, Planning and Support Services programme aims to provide efficient and effective support to clients and stakeholders. As part of this effort, the department developed key policies, including the Policy on Asset and Liability Management and the Risk Management Policy. The department is also making progress on its strategic plan, with a 20% implementation rate achieved during the first half of the financial year. Additionally, eight staff were replaced and 15 were promoted. A total of 35 staff members participated in various training programs, covering areas such as public-private partnership audit, forensic audit practical skills, ICPAK, and gender intelligence reporting and budgeting. The department also prepared performance contracts, which are now awaiting the signature of the County Executive Committee Member (CECM) for cascading to the respective departments. Notably, staff from the Economic Planning, Budget, Internal Audit, and Human Resources directorates/Units signed their appraisals.

To promote prudent financial management and internal controls, the department prepared and disseminated the Budget Circular for FY 2025/26 and budget execution guidelines for FY 2024/25 to all county departments. Furthermore, the County Budget Review and Outlook Paper (CBROP) for 2024 was prepared and submitted, alongside the annual procurement plan and several key reports, including the Quarter 4 Reports for FY 2023/24, Quarter 1 Reports for FY 2024/25, and annual reports, which were sent to relevant authorities. 40 assets in the Office of the Governor were tagged during the first half FY 2024/25. During this period, revenue collection amounted to Ksh. 509,894,818 from local sources and Ksh. 840,604,940 from the Facility Improvement Fund (FIF), bringing the total to Ksh. 1,350,499,758.

In efforts to reduce the county's resource gap, the department successfully added 14 new organizations to its donor portfolio. It also developed proposals for the Nakuru East and West Sports Stadiums, disaster management initiatives, revenue enhancement, dairy goats farmers training, Alms house facelift, and a partnership with Mount Kenya University (MKU). Discussions with MKU are ongoing, focusing on collaborations in agriculture, health, ICT, youth incubation, and research.

Under the County Economic Planning and Coordination of Policy Formulation Programme, the department prepared and submitted the Annual Development Plan (ADP 2025/26) and the Annual Progress Report for 2024 to relevant authorities. The

department also compiled monitoring and evaluation (M&E) reports from field activities, which were disseminated to various county departments. Additionally, a Data Needs and County Statistical Abstract (CSA) Awareness Survey was conducted, successfully sensitizing 23 officers from both the county and national government on county statistics.

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

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

Achieved Milestones;

- To enhance Human Resource wellness and motivation, the department, in collaboration with NCPSB, successfully promoted 178 employees, thereby achieving 89 percent of the planned target.
- A total of 239 county employees received psychosocial support upon request, facilitated through eight sensitization forums on psychosocial issues. These forums were conducted in collaboration with various county departments and one sub-county.
- To enhance public participation and citizen engagement, 80 Trainers of Trainers (TOTs) were trained. These TOTs subsequently trained 800 citizens, achieving 4.85 percent and 2.91 percent of the planned targets, respectively.

3.2.6.4 Nakuru County Public Service Board

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

Achieved Milestones

- The Board received and processed 14 departmental recruitment requests.
- The Board received 147 departmental promotion requests, 57 met the requirements and were approved, representing 38.8 percent achievement rate.

- The Board received 165 departmental staff re-designated requests, 137 met the requirements and approved, representing 83 percent achievement rate.

3.2.6.5 Office of The County Attorney

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

Achieved Milestones;

During the quarter, trivial achievements have been realized on account of delayed budget operationalization through Supplementary I. The delays have been occasioned by a stalemate between the senate, CRA, CoG and the National Assembly on the equitable share allocation to counties (CARA & DORA)

- During the period under review, the County Attorney attended 5 cabinet sittings as an Ex-Officio Member.
- The department has sustained engagements with KLR and KLRC on the proposed establishment of the county legal resource center that is currently 50 percent complete.
- The Office of the County attorney represented in court the Department of Land's Committee on valuation and rating of properties following legal contestation of some parts of the recently enacted Nakuru County Valuation and rating Act, 2024.

3.2.7 Social Protection, Culture and Recreation

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

The department of Youth, Sports, Gender, Social Services and Inclusivity is the lead department in mainstreaming Gender, Youth and Disability in the county. The department is organised into four directorates namely: The directorate of Gender which promotes gender equality, gender mainstreaming and response to GBV cases; the directorate of Youth focuses on youth empowerment, coordinating youth-related issues, and

safeguarding them from harmful cultural practices and exploitation; the directorate of Social Services undertakes programmes targeting the disabled in the county through interventions such as empowerment, training & sensitization on disability in the county, neglected elderly persons, orphans and vulnerable children within the county by providing them with home and any other support; and the directorate of Sports is responsible for developing, promoting, and coordinating sports activities within the county, involving youth and individuals from diverse communities.

Achieved Milestones;

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

- Conducted two sensitizations on HIV, teenage pregnancies and Gender Based Violence (GBV)
- Conducted three stakeholders' meetings
- Conducted community sensitization forums on gender mainstreaming and women economic empowerment.
- Held 10 training for the youths.
- Conducted training on care and support for the PWD care givers.
- Admitted one elderly person to the county alms house.
- Constructed two social halls; Githioro and Kuresoi
- Formed seven sports disciplines
- Supported six sports clubs and federations
- Organized deaf football.
- Participated in KICOSCA games.

CHAPTER FOUR

4.0 CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

- Human resource constraints: Inadequacy of technical personnel in the departments affected service quality and efficiency, leading to delays or suboptimal performance in projects and programmes.
- Insufficient funding: Inadequate financial resources for both recurrent and development needs hindered the implementation of projects and programmes.
- Lengthy procurement processes: Prolonged procurement processes delayed initiation and completion of projects, thereby reducing overall departmental effectiveness and efficiency.
- Delays in submissions of Bills of Quantities (BoQs) and specifications lead to project implementation delays, affecting timely service delivery.
- Inadequate transport facilities inhibited effective monitoring and evaluation of county projects and hindered engagement with the community on project management.
- Lack of adequate infrastructure: insufficient office space and inadequate ICT equipment hindered effective service delivery.

4.2 Specific challenges

4.2.1 Environment

- Environmental degradation: Activities such as logging, excessive charcoal burning, and over exploitation of fragile ecosystems, combined with harsh weather conditions negatively affected sustainability of tree planting exercise
- The increasing population has led to increased waste generation and water demand, straining available resources.

4.2.2 Lands

- Land disputes and litigations. The department has faced a number of land disputes and litigations which delay the delivery of various land purchase projects.

4.2.3 Education

- High turnover of ECDE teachers due to poor remuneration and non-absorption into permanent positions have affected the stability and quality of early childhood education.
- Mushrooming of substandard and unregistered ECDE centres that are not suitable for learning have compromised the standards of early childhood learning environments.

4.2.4 County Treasury

- Delayed Fund Releases: National treasury delays led to cash flow issues, piling bills, and low budget absorption, damaging the County's reputation and service delivery.
- Delays in acquiring essential systems such as the Asset Management system and Audit system have significantly hampered service delivery.

4.2.5 County Public Service Board

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

4.3 Emerging Issues

- Unpredictable weather patterns and extreme events like droughts and floods negatively impact agriculture, reducing food production and threatening local livelihoods. This can heighten the risk of food insecurity and increased poverty levels.
- The withdrawal of the Finance Bill 2024 led to a reduction in the equitable share of revenue received by the County. As a result, there was reduction in budget ceilings for the County departments.
- Rapid Urbanization has increased pressure on roads, housing, and public utilities like water and electricity, straining the County's existing infrastructure.

4.4 Lessons Learnt

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

CHAPTER FIVE

5.0 RECOMMENDATION, CONCLUSION AND WAYFORWARD

5.1 Recommendation

- Timely Disbursement of Funds – The National and County Treasuries should ensure timely release of funds to facilitate smooth implementation of projects and programs.
- Adequate Budgetary Allocations – Departments should receive sufficient budget allocations to meet their mandates, enhance service delivery, and complete projects within set timelines.
- Efficient Procurement Processes – Streamlining and digitizing procurement to reduce delays and inefficiencies in project implementation. Also, the County Treasury should develop a County Procurement Manual in liaison with the Public Procurement Regulatory Authority.
- Departmental synergies in the entire project implementation and management cycle value chain from planning and budgeting, procurement, tendering, BQ preparation, execution, and monitoring to avoid delays in project implementation.
- Strengthening Monitoring & Evaluation (M&E) – Enhanced tracking of project implementation through improved M&E systems.
- Recruitment and Capacity Building – Address understaffing by hiring adequate personnel and providing continuous training to enhance service delivery.
- Strengthening Inter-Departmental Coordination – Enhancing collaboration between departments to improve efficiency, especially in project execution and policy implementation.
- Legal and Policy Frameworks – Ensuring compliance with laws, developing necessary policies, and enforcing contract management to reduce legal disputes and improve governance.
- Public Engagement and Transparency – Strengthening citizen engagement through adequate facilitation, structured participation, and timely dissemination of information.
- Automation and Digitization – Implementing ICT solutions across county functions, including fleet management, procurement, and auditing, to improve efficiency.
- Public works department should ensure that project management for agricultural structures is done by registered engineers for adherence to standards.
- Fully delegate functions and transfer resources to municipalities and operationalize devolved functions that were gazetted.
- The department of ICT should swiftly Implement the Nakuru County ICT Policy, Centralize ICT functions within the county government and Provide equitable access to public ICT infrastructure.

5.2 Conclusion

The second quarter progress report was developed to assess the implementation status of projects outlined in the ADP 2024/2025 and as envisaged in Article 47(1) of the County Government Act, 2012, Article 166 of the PFM Act, 2012, and Article 129 of the PFM Regulations, 2015, along with relevant national and county policies. Monitoring and evaluation play a vital role in tracking progress, identifying challenges, and ensuring projects and programs achieve their intended objectives.

Despite these efforts, project implementation has been slow due to various challenges highlighted in Chapter Four of this report. Although recommendations have been proposed to address these issues, their adoption remains low. To ensure effective implementation of these recommendations, the county government should prioritize timely resource allocation, strengthen interdepartmental coordination, and enhance monitoring and evaluation mechanisms. A structured approach to project execution, including automation of key processes, capacity building for staff, and adherence to legal and policy frameworks, will improve efficiency and service delivery. Additionally, citizen engagement should be enhanced through transparent communication and participatory decision-making. Finally, collaboration with the National Government and development partners will be crucial in addressing funding gaps, infrastructural needs, and technical support for sustainable development.

ANNEXURES

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

Agriculture, Livestock, Fisheries and Veterinary Services Sub-Sector

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES								
Objective: To provide efficient services to County divisions/units organizations and the public								
Outcome: Efficient service delivery to clients and stakeholders								
SP 1.1: Administration, Planning and Support Services	Improved planning and departmental management	Implementation of strategic plan (%)	SDG 12,16	40	0	0	0	not done due to inadequate funds
		Number of trade shows and exhibitions held	SDG 11,16	15	1	0	1	Nakuru ASK show was done
		Number of offices renovated	SDG,9 11,16	10	0	0	0	not done due to inadequate funds
		Number of assorted office equipment purchased	SDG 8	80	0	0	0	not done due to inadequate funds
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	30	0	0	0	asset committee are yet to meet
		Number of title deeds for public land processed	SDG,9 11,16	3	0	0	0	not done due to inadequate funds
		Number of staff trained on asset management	SDG 8	3	0	0	0	not done due to austerity measures
SP 1.2: Human Resources Services	Improved HR services	Number of reviewed schemes of service	SDG 8	2	0	0	0	schemes of services used are from national government
		Number of HR policies streamlined and disseminated	SDG 8	5	1	0	1	CPSB drafted a HR policy and disseminated to departments
	Improved staff performance and productivity	Number of staff recruited	SDG 8	100	0	0	0	waiting for recruitment circular from economic planning
		Number of staff trained	SDG 8	100	0	0	0	not done due to austerity measures
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 8	100	10	90	1001	Introduction of RRI in Q1 and staff signed the 24/25 PAS

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of staff promoted	SDG 8	70	0	16	62	waiting for promotion circular from economic planning
		Work Environment Survey findings implemented (%)	SDG 8	50	20	0	20	staff filled online questionnaire from PSTD
		Number of assorted uniforms, safety clothes and gear procured	SDG 8	400	90	0	90	shirts were procured
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT								
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County								
Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction								
SP 2.1 Livestock Production productivity and incomes	Improved livestock productivity	Livestock Master Plan implementation report	SDG 1,12,15,10	1	0	0	0	No funds allocated
		Number of honey refinery units constructed and equipped	SDG 1,12,15,10	2	0	0	0	No funds allocated
		Number of farmer groups supported with beekeeping equipment	SDG 1,12,15,10	10	0	0	0	No funds allocated
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed	SDG 1,12,15,10	90	0	0	0	No funds allocated
		Number of one month old improved kienyeji chicks procured and distributed	SDG 13,1	50,000	1589	0	1589	chicks distributed to 16 beneficiary groups
		Number of dairy goats procured and distributed to farmers groups	SDG 13,1	100	0	39	39	delivered to beneficiary groups in Gilgil through ward fund
		Number of sheep procured and distributed to farmers groups	SDG 1,12,15,10	50	0	0	0	No allocation for the period under review
		Number of new hectares of pasture and fodders established	SDG 13,1	50	16	13	29	Supported at Dairy Cooperatives, Individual farmers and Rift Valley Hay Growers
		Feed inventory balance sheet developed	SDG 13,1	1	0	1	1	Done at sub county
	Enhanced animal feed production and management	Tonnage of fodder/pasture harvested and conserved	SDG 13,1	150	38	37	75	Supported at Dairy Cooperatives, Individual farmers and Rift Valley Hay Growers

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks	
		Number of feed stores constructed	SDG 13,1	1	0	0	0	No allocation for the period under review	
		Number of feed conservation equipment/implements purchased	SDG 13,1	1	0	0	0	No allocation for the period under review	
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified	SDG 13,1	5	2	1	3	Trained on use of biogas in collaboration with SNV Biogas and Flex Biogas	
		Number of value chain actors adopting livestock climate smart technologies	SDG 13,1 SDG 10,1	30	12	7	19	Trained on use of biogas in collaboration with SNV Biogas and Flex Biogas	
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG 10,1 SDG 1,12	100	26	0	29	Done through collaborations with stakeholders
		Number of farmers benefiting from sector interventions	Women	SDG 1,12	100	26	26	52	Done through collaborations with stakeholders
			PWD	SDG 1,12	100	30	0	30	Done through collaborations with stakeholders
			Youth	SDG 1,12	100	27	17	44	Done through collaborations with stakeholders
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG 1,12	93	0	93	93	Done through collaborations with stakeholders
		Number of AI supervisory visits done		SDG 1,12	11	2	2	40	Done at sub county
SP 2.2 Livestock Output and Value Addition	Reduced post-harvest losses and improved incomes from livestock farming.	Number Value chain organisations (VCOs)Implementing livestock business plans	SDG 1,12	10	0	0	0	No funds allocated	
		Number of VCOs adopting value addition technologies in livestock husbandry	SDG 1,12	10	0	0	0	No funds allocated	
		Number of honey refinery units constructed and equipped	SDG 1,12	2	0	0	0	No funds allocated	

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of milk cooler plants revived/operationalized	SDG 1,12	5	0	0	0	No funds allocated
		Number of milk coolers procured and installed	SDG 1,12	5	0	0	0	No funds allocated
		Number of pasteurizers purchased	SDG 1,12	2	0	0	0	No funds allocated
		Number of milk dispensers purchased	SDG 1,12	5	0	0	0	No funds allocated
		Number of farmer group/ organisation supported with pasteurizers and milk dispensers	SDG 1,12	5	0	0	0	No funds allocated
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	SDG 1,12,10	4500	0	0	0	No funds allocated
	Improved quality of hides and skins	Number of flayers trained and licensed	SDG 1,12	428	0	300 flayers trained	300	Licensing Done in Q3
		Number of hides and skin traders licensed	SDG 1,12	71	0	0	0	Done in Q3
SP 2.3 Knowledge and Skills in Livestock Production and Management	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	10	3	3	6	Achieved through collaboration with stakeholders
		Number of livestock farmer trainings conducted	SDG 1,12	200	50	52	102	Achieved through collaboration with stakeholders
		Number of livestock individual farm visits conducted	SDG 1,12	1,100	280	280	560	done at sub county
		Number of livestock demonstrations conducted	SDG 1,12	200	52	56	108	Achieved through collaboration with stakeholders and at sub county
		Number of livestock farmers seminars/ workshops/barazas/meetings held	SDG 1,12	36	10	10	20	done at sub county
		Number of livestock field supervision/ backstopping	SDG 1,12	44	12	13	25	done at sub county
		Number of livestock stakeholders' workshop conducted	SDG 1,12	20	6	7	13	Achieved through collaboration with

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
								stakeholders and at sub county
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	2	1	1	2	Achieved through collaboration with stakeholders
		Number of livestock-based shows and exhibitions held	SDG 1,12,9	4	5	2	7	Achieved through collaboration with stakeholders and at sub county
		Number of International World livestock-based days observed	SDG 1,12,3	2	3	0	3	achieved through sub counties and stakeholders
SP 2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	0	0	No funds allocated
		Number of slaughter houses renovated	SDG 1,12,3	1	0	0	0	No funds allocated
		Proportion of slaughter houses licensed	SDG 1,12,3	100	0	0	0	Done in Q3
		Number of carcasses inspected	SDG 8	144,000	27,154	32,000	59,154	Short supply of slaughter stocks
		Number of supervision visits	SDG 8	44	11	11	22	Done at sub county
		Number of meat value chain actors' meetings held	SDG 3,12	11	2	2	4	Done at abattoirs
	Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	SDG 3,12,9	10	2,736,389	5,608,933	8,345,322	Achieved
SP 2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	0	0	0	Done with collaborators
		Number of disease surveillance visits done	SDG 3,12,9	44	11	11	22	Done at sub county
		Number of laboratories constructed & equipped	SDG 3,12	1	0	0	0	No funds allocated
		Number of livestock movement control permits issued	SDG 3,12	700	250	0	0	Done at sub county
		Number of cattle dips constructed	SDG 3,12	1	0	0	0	BQ in progress
		Number of cattle dips renovated	SDG 3,12,9	1	0	0	0	BQ in progress
		Number of supervisory visits done	SDG 3,12,9	44	11	11	22	Done at sub county

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of vaccination programmes done	SDG 3,12	12	4	4	8	Programmes done at sub county
		Number of livestock vaccinated	SDG 3,12	360,000	51,666	36,000	87,666	Hampered by logistics of vaccine delivery to farmers
PROGRAMME 3: FISHERIES DEVELOPMENT								
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction								
Outcome: Increase fish productivity								
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden Ponds established and installed with pond liners	SDG 14,1,12	727	0	0	0	no funds allocated
		Number of fingerlings stocked in ponds	SDG 14,1,12	100,658	4,000 tilapia 3,500 catfish	0	400	privately acquired in tabuga and githioro for 4 ponds.gilgil dam.no funds allocated
		Number of hatcheries authenticated	SDG 14,1,12	3	0	0	0	no funds allocated
	Increased extension service delivery	Number of farmers trained	SDG 14,1,12	1421	350	350	700	done across in all sub counties in collaboration with partners
		Number of farm visits made	SDG 14,1,12	156	39	39	78	done at farm level across all sub counties.
		Number of field days and stakeholders' fora held	SDG 14,1,12	15	3	3	6	done in njoro and rongai in collaboration with stakeholders
		Number of show/ exhibitions/ workshops participated	SDG 14,1,12	15	3	3	6	done in njoro,rongai and naivasha
		Number of farm tours made	SDG 14,1,12	156	0	0	0	no funds allocated
		Number of farmers adopting new fishing technology	SDG 14,1,12	22	0	0	0	no funds allocated
		Quarterly M&E reports prepared	SDG 14,1,12	4	1	1	2	Continuous
Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	SDG 14,1,12	1.06	40,000	50,000	90,000,000	mostly sport fishing and trader's licences		

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
SP 3.2 Sustainable utilization of inland capture fisheries resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	SDG 14,1,12	50	30	0	30	passed by cabinet and is at assembly.
		Number of stakeholder's forum held	SDG 14,1,12	4	2	1	3	done in naivasha and solai.
		Annual fisheries report prepared	SDG 14,1,12	1	0	0	0	to be done inQ3
		Number of data collectors trained	SDG 14,1,12	20	0	0	0	no funds allocated
		Number of BMUs trainings done	SDG 14,1,12	8	2	2	4	done in naivasha and solai
		Number of monitoring, control and surveillance (MCS) exercises conducted	SDG 14,1,12	156	39	39	108	done in collaboration with stakeholders
	Improved fish production	A report on restocking protocol	SDG 14,1,12	1	0	0	0	no funds for restocking
		Number of fingerlings stocked in lakes	SDG 14,1,12	200,000	0	0	0	no funds allocated
		Number of fishing gears procured	SDG 14,1,12,8	4,000	653	0	653	gills nets for lake view and oloiden
		Number of fishing vessels	SDG 14,1,12,8	190	190	190	380	inspection is regularly during MCS
		Number of fingerlings stocked n dams	SDG 14,1,12,8	200,000	0	0	0	no funds allocated
		Fish stock assessment report done	SDG 14,1,12,8	1	0	0	0	no funds for restocking
	Enhanced safety for fisher folk	Number of lifesaving gear procured	SDG 14,1,12,8	1000	16	0	16	lifesaver for lake view ward.
	Improved safety for marine life	Tonnage of ghost nets collected	SDG 14,1,12,8	35	0	0	0	no funds allocated
		Number of trainings to fish traders conducted	SDG 14,1,12,8	20	5	0	5	done at pondamali and fish ukulima fish market
SP 3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of inspections conducted in fish markets	SDG 14,1,12,8	156	38	38	96	done in naivasha landing beaches,ponda mali and ukulima market
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized	SDG 14,1,12,8	3	1	0	1	central fish market utilized by airstrip youth group
		Number of cold chain facilities constructed	SDG 14,1,12,8	1	0	0	2	no funds allocated

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of fish ice flakes Machines procured and installed	SDG 14,1,12,8	1	0	0	0	no funds allocated
		Number of fish VCOs trained on fish value addition	SDG 14,1,12,8	26	1	1	2	airstrip in collaborations with GAIN.
	Improved fish-eating culture	Annual eat more fish campaign held	SDG 14,1,12,8	1	0	0	0	no funds allocated
PROGRAMME 4: CROP PRODUCTION AND MANAGEMENT								
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.								
Outcome: increased crop production								
SP 4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	12	18	16	34	10784 farmers attended field days organized in collaboration with stakeholders
		Number of trade fairs, exhibitions	SDG 1,12,8,10	4	3	7	10	2388 farmers participated in exhibitions including Naivasha Hort Fair organized, RVIST Expo in Rongai and CABI in Molo
	Improved farmer knowledge	Number of farm tours/demonstrations held	SDG 1,12,8,10	5	7	5	12	258 farmers participated in tours organized in collaboration with stakeholders
	Improved access to information and knowledge through training	Number of barazas/meetings held	SDG 1,12,8,10	110	344	84	428	15232 farmers reached during NAVCDP and Sunflower barazas
		Number of farm visits and on farm trainings	SDG 1,12,8,10	550	346	369	715	1428 farmers reached during the farm visits
		Annual Nakuru ASK show held	SDG 1,12,8,10	1	1	0	1	Preparations for show underway
		Number of research, extension and farmers forums meetings held	SDG 1,12,8,10	2	11	1	12	Done to rural youths, women and extension staff by Egerton university on tomato

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
								grafting technology to control bacterial wilt in Gilgil, Molo, Rongai and Subukia
		Number of supervisions, M&E visits held	SDG 1,12,8,10	33	12	60	72	Done for NAVCDP CDDC trainings, KCEP Cral, Development projects in county and CASCADE Projects
		Number of training of trainers on pedagogy	SDG 8,4	1	0	0	0	Funds not available
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC	SDG 8,4	5	0	0	0	Funds not available
		Number of trainees enrolled at ATC	SDG 8,4	125	0	0	0	Funds not available
		Number of short courses offered	SDG 8,4	5	0	0	0	Funds not available
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	6	0	0	0	No reports submitted yet
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 8	50	0	0	0	Funds not available
SP 4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG 13,15,12,10,1	12,500	0	0	0	No funds allocation
		Number of tea seedlings distributed	SDG 13,15,12,10,1	500,000	15,000	0	15,000	fruit trees and agro-forestry seedlings by wezesha CBO in Dunderi
		Number of macadamia Seedlings distributed	SDG 13,15,12,10,1	1,000	0	0	0	No funds allocation
		Number of mango seedlings distributed	SDG 13,15,12,10,1	2,500	0	0	0	No funds allocation
		Number of avocado seedlings distributed	SDG 13,15,12,10,1	50,000	3500	0	3500	Procurement for long rain distribution started
		Number of pyrethrum planting materials (millions)	SDG 13,15,12,10,1	12	0.014	0	0.014	Procurement for long rain distribution started

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	1,000	64	0	64	Farmers in Subukia
		Number of oranges fleshed sweet potatoes vines distributed	SDG 13,15,12,10,1	320,000	0	0	0	No fund allocation
		Number of arrow roots suckers distributed	SDG 13,15,12,10,1	130,000	0	0	0	No fund allocation
		Kgs of micro rich beans seeds distributed	SDG 13,15,12,10,1	3,000	4000	828	4828	4 tons nyota beans distributed to 500 farmers to plant e from KALRO Katumani) in previous quarter
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidised fertiliser supplied to farmers	SDG 13,15,12,10,1	320,000	0	0	0	No redemption by farmers
		Number of farmers benefiting from the fertiliser subsidy program (FSP)	SDG 13,15,12,10,1	40,000	0	0	0	No redemption by farmers
		Number of farmer/youth groups supported with drip kits	SDG 13,15,12,10,1	60	0	0	0	No fund allocation
		Number of farmer/youth groups supported with sprinklers and water pumps	SDG 13,15,12,10,1	11	0	0	0	No fund allocation
		Number of avocado value chain platform workshops held	SDG 13,15,12,10,1	2	1	1	2	Funded by JICA
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	2	0	0	0	No fund allocation
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	1	94	67	161	1296 farmers trained on different topics on Good Agricultural practices supported by GAIN
		Number of farmers trained on urban agriculture	SDG 13,15,12,10,1	200	704	539	1243	Farmers trained on multi storey gardening technologies

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks	
Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers	Number of vulnerable farmers supported with seeds and fertilizers	SDG 13,15,12,10,1	3,000	130	723	853	4223 kgs of Sunflower seeds distributed to farmers	
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	55	0	40	40	Teachers trained on Kitchen gardening for 4 K Clubs	
		Number of trainings for youth in Agriculture held	SDG 13,15,12,10,1	8	3	3	6	Schools trained at ATC on kitchen gardenin	
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	Number of horticultural farmer/ youth groups trained and monitored	SDG 13,15,12,10,1	5	2	10	12	75 farmers trained
			Number of staff trained on SHEP approach	SDG 13,15,12,10,1	15	0	0	0	To be done in next quarter
			Number of fruit tree nursery operators' trainings	SDG 13,15,12,10,1	2	3	8	11	87 farmers tained in collaboration with HCD
			Number of nursery inspections	SDG 13,15,12,10,1	10	1	5	6	Done in Nakuru for avocado nurseries
			Number of new plant clinics launched	SDG 13,15,12,10,1	10	26	41	87	1181 farmers trained during the clinics
			Number of spray service providers trained	SDG 13,15,12,10,1	50	174	12	186	Supported by CABI
			Number of crop pests and disease surveillance and monitoring done	SDG 13,15,12,10,1	17	43	101	144	618 farmers advised
Number of community-based pest forecasters and monitors trained			SDG 13,15,12,10,1	40	90	5	95	1 session held	
Improved management of crop pests and diseases for quality yields			Number of The Nakuru Plant Health Early warning and Rapid response team meeting	Number of The Nakuru Plant Health Early warning and Rapid response team meeting	SDG 13,15,12,10,1	4	1	1	2
	Quantity of pesticides purchased (litres)	SDG 13,15,12,10,1		2,000	0	0	0	Normally supported by National Government	
	Number of demonstrations on Aflasafe	SDG 13,15,12,10,1		48	10	0	10	222 farmers participated	

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of farmer/youths trainings on post-harvest management	SDG 13,15,12,10,1	12	51	165	216	1637 farmers sensitized
	Reduced post-harvest loses and improved yields	Number of farmers barazas on post-harvest management	SDG 13,15,12,10,1	220	48	34	82	1119 farmers sensitized
		Number of food safety stakeholder meetings	SDG 13,15,12,10,1	15	0	2	2	Supported by GAIN
		Number of field surveillance and grain store visits	SDG 13,15,12,10,1	660	153	225	378	365 farmers advised on proper storage
		Number of demos on post-harvest technologies	SDG 13,15,12,10,1	55	10	61	71	667 farmers participated on hermetic bags demos
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	SDG 13,15,12,10,1	5	0	0	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers	SDG 13,15,12,10,1	16	0	0	0	No fund allocation
		Number of fresh horticultural produce sheds constructed	SDG 13,15,12,10,1	4	0	0	0	No fund allocation
		Number of fresh produce solar powered cold stores constructed	SDG 13,15,12,10,1	1	0	0	0	No funds allocation
		Construction of value addition factories (tea, potatoes, and vegetables)	SDG 13,15,12,10,1	1	0	0	0	No fund allocation
		Farmer protection	Number of bills and policies submitted for approval	SDG 13,15,12,10,1	2	1	1	2
SP 4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12,10,1	2	0	0	0	No fund allocation
		Number of water pans desilted	SDG 13,15,12,10,1	4	0	0	0	No fund allocation
		Number of farm ponds excavated	SDG 13,15,12,10,1	20	0	0	0	Concept to be done for funding
		Length of cut-off drains excavated (km)	SDG 13,15,12,10,1	2	0	0	0	No fund allocation
		Number of soil testing kits (PH meter) procured	SDG 13,15,12,10,1	4	0	0	0	No fund allocation

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of soil sampling augers procured	SDG 13,15,12,10,1	11	0	0	0	No fund allocation
		Number of soil samples analysed	SDG 13,15,12,10,1	1,600	71	99	170	Farmers assisted to sample for analysis
		Soil testing lab established	SDG 13,15,12,10,1	1	0	0	0	No fund allocation
	Improved soil quality for optimum production	Number of staff trained on soil and water conservation	SDG 13,15,12,10,1	20	0	0	0	No fund allocation
		Number of farmers/ youths trained on soil and water conservation	SDG 13,15,12,10,1	1,200	611	260	871	1261 Farmers trained on on-farm water harvesting technologies
		Number of fruit tree and agroforestry nurseries supported	SDG 13,15,12,10,1	22	63	5	68	Avocado fruit tree nursery operators inspected
		Number of soil conservation kits purchased	SDG 13,15,12,10,1	33	0	0	0	No fund allocation
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	SDG 13,15,12,10,1	300	713	1178	1891	51 trainings on CSA technologies
		Number of staff trained on CSA, regenerative agriculture and circular economy	SDG 13,15,12,10,1	50	0	0	0	No fund allocation
		Number of energy conservation devices installed	SDG 8	50	2	10	12	94 farmers participated in demos
		Number of demonstration kits for energy conservation training procured	SDG 8	12	0	0	0	No fund allocation
		Number of staff trained on energy conservation and clean energy use	SDG 8	20	5	0	5	Funded by Africa Bioenergy on Bio slurry Enriched Compost in previous quarter
		Number of farmers/ youths trained on energy conservation and clean energy use	SDG 8	110	281	234	515	Farmers trained in collaboration with World Vision and Africa Bioenergy
		Number of greenhouses installed	SDG 8	2	0	0	0	No fund allocation

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of farmers/ youths trained on responsible use of pesticides	SDG 8	1,000	1530	2486	4016	In collaboration with CABI and GAIN
		Number of environmental and human health risk assessments done	SDG 8	1	0	0	0	No fund allocation
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)	SDG 8	1	0	0	0	No reports submitted yet
		Number of standalone tractors bought	SDG 8	2	0	0	0	No fund allocation
		Number of tractors mounted conservation agriculture implements procured	SDG 8	3	0	0	0	No fund allocation
		Number of heavy farming machinery procured	SDG 8	1	0	0	0	No fund allocation
		Number of agricultural drones acquired and licenced	SDG 8	1	0	0	0	No fund allocation
		Number of youth drone operators trained	SDG 13,15,12,10,1	2	0	0	0	No fund allocation
		Number of backhoes for soil and water conservation acquired	SDG 13,15,12,10,1	1	0	0	0	No fund allocation
		Number of tractors mounted potato production implements acquired	SDG 13,15,12,10,1	4	0	0	0	No fund allocation
SP 4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains	SDG 13,15,12,10,1	3	1	0	1	NAVCDP PICD done
		Number of mobile grain driers acquired	SDG 13,15,12,10,1	1	0	0	0	No fund allocation
		Number of cereal stores constructed	SDG 13,15,12,10,1	1	0	0	0	No fund allocation
		Number of potato value addition equipment for training acquired	SDG 13,15,12,10,1	4	0	0	0	Yet to be done after supplementary 1
		Number of farm-business linkages stakeholder's forum meetings	SDG 8,3,13	3	0	2	2	Supported by SHEP Biz for Avocado value chain actors

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
		Number of farmer groups/youth groups trained on market survey and contract farming	SDG 8,3,13	5	14	13	27	580 farmers trained
		Number of farm management guidelines developed	SDG 8,3,13	1	0	0	0	No fund allocation
		Number of trainings on value addition and demonstrations on utilization of crops	SDG 8,3,13	3	22	14	36	549 farmers trained
		Number of cereal farmers groups/ youth groups trained on aggregation and marketing	SDG 13,7	30	6	16	22	633 farmers trained
		Number of trainings on Agribusiness development skills	SDG 13,7	4	14	9	23	290 farmers trained
SP 4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	SDG 13,7	5	3	2	5	Supported by GAIN under CASCADE Project
		Number of food utilization and preservation demonstration conducted	SDG 13,7	5	13	16	29	463 farmers trained
		Number of farmer/youths training on Agri-nutrition conducted	SDG 13,7	5	21	22	43	562 farmers trained
		Number of Agri-nutrition brochures developed	SDG 13,7	1,000	0	0	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	0	0	No fund allocation
NAVCDP	Demonstrative investments farms proposals developed	No. of investment plans Developed	SDG 13,15,12,10,1	5	0	0	0	Community Mobilization (PICD) was main activity. Demos Will be developed in conjunction with KALRO who are the lead in the project design.
	Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved	SDG 13,15,12,10,1	4	0	0	0	4 concepts developed, only one (1) investment screened by the NPOEs and awaiting conceptual approval to proceed with proposal development.

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
	Physical markets/ Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented	SDG 13,15,12,10,1	6	2	0	2	All investments are still at the identification and proposal development stage.
	Climate smart TIMPs adapted	No. of farm ponds excavated and equipped	SDG 13,15,12,10,1	100	0	0	0	Farm pond model is still being piloted in Embu and Makueni Counties. To be rolled out to Nakuru County by June 2025
		No. of equipment acquired	SDG 13,15,12,10,1	4	0	0	0	Procurement of Equipment to support CIDU is to be done by the end of February 2025.
		No. of lead farmers/CBFs trained	SDG 13,15,12,10,1	1400	0	0	0	The roll out of the Tier 3 Lead farmers/CBF/Agripreneur Training is yet to be rolled out.
		No. of lead farmers/CBFs trained	SDG 13,15,12,10,1	300	0	0	0	The roll out of the Tier 3 Lead farmers/CBF/Agripreneur Training is yet to be rolled out.
		No. of Meeting	SDG 13,15,12,10,1	4	4	4	8	Two County Technical Advisory Committee Meetings and Two County Project Steering Committee Meetings
		No. of FPOs formed	SDG 13,15,12,10,1	4	0	32	32	12 FPOs formed under NARIGP and 20 FPOs formed under NAVCDP
		No. of FPOs funded	SDG 13,15,12,10,1	4	0	12	121	12 FPOs funded under NARIGP with IG, EDG, and VCUMG
		No. of EDPs developed	SDG 13,15,12,10,1	4	0	12	12	12 EDPs developed under NARIGP. 20 EDPs

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	First Half achievement	Remarks
								to be developed under NAVCDP
		No. of EDPs financed	SDG 13,15,12,10,1	4	0	3	3	3 EDPs funded under NARIGP
		No. of Participants trained	SDG 13,15,12,10,1	46	74	582	656	Achieved.
		No of SACCOs funded	SDG 13,15,12,10,1	20	20	0	20	For the 20 former NARIGP Ward
		No. of Hectares intervened	SDG 13,15,12,10,1	100	0	0	0	No SLM interventions was approved during the quater
		No of technologies promoted	SDG 13,15,12,10,1	4	12	0	12	Across all the 5 priority Value Chains
	Physical market aggregation centres	No. of centres implemented	SDG 13,15,12,10,1	6	0	0	0	Concept Notes Have been developed
	Scaling up of DAT service providers	No of participants	SDG 13,15,12,10,1	1000	0	0	0	Match making
	Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed	SDG 13,15,12,10,1	2	2	0	2	Field visits done to oversee the PICD Process. Did Profiling and Data collection and ground truthing of FPOs and SACCOs

SDG Goals Achievements

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

Lands, Physical Planning, Housing and Urban Planning Sub Sector

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	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	Number of policies developed	SDG 16.6	1	0	0	0	Target not achieved
		Strategic plan developed		1	0	0	0	Target not achieved
		Number of quarterly progress reports prepared		4	1	1	2	Quarter one and Quarter two 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	Departmental Performance Contract FY 2024/2025 successfully prepared and cascaded down to all employees
		Number of Staff members trained		20	0	0	0	Target not achieved
		Number of staff promoted		20	0	0	0	Target not achieved
		Number of staff recruited		6	0	8	8	Target achieved. Eight housing officers recruited in collaboration with the County Public Service Board.
		Compensation to employees		106,634,498	18,969,929.53	13,070,666.49	32,040,596.02	A cumulative Ksh 32,040,596.02 paid out as compensation to employees.
Programme 2: Land use planning and survey								
Objective: To provide spatial framework to guide land use, planning and development								
Outcome: Properly planned and surveyed human settlements								

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	-	-	0	Rolled over Project at 80% completion rate. Out of court dispute resolution mechanism agreed.
	Approved Building Plans	Number of building plans approved		1200	55	52	107	A cumulative 107 building plans approved on EDAMS portal
	Land subdivision	Number of land subdivisions done		800	15	13	28	A cumulative 28 land subdivisions approved on EDAMS portal
	Change of land user	Number of land user changes done		300	40	37	77	Cumulative 77 change of land user done on EDAMS portal
	Lease certificates extensions	Number of lease certificate extensions		50	0	0	0	Target not achieved
S.P.2.2 Survey and Mapping	Surveyed market Centres	Number of trading centres surveyed	SDG 11.3	25	0	1	1	Survey of Maai Mahiu centre (market area) done
	Surveyed County Estates	Number of County Estates Surveyed		5	0	0	0	Target not achieved
	Cadastral map procured	Number of cadastral maps procured		2	0	3	3	Three cadastral maps prepared for Nakuru Municipality Block 10
	Survey Equipment procured	Number of Equipment procured		5	0	0	0	TORs prepared for purchase of 1 survey RTK
Programme 3: Urban Development								
Objective: To enhance sustainability and resilience of urban areas								
Outcome: Sustainable and resilient urban areas								
S.P.3.1 Urban Institution Framework	Municipal charters issued	Number of municipal charters issued	SDG 11.3	3	0	0	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half Achievement	Remarks
	Township charters issued	Number of township charters issued		3	0	0	0	Target not achieved due to budgetary constraints
	Municipality IDEPs approved	Number of Integrated Development plans approved		3	0	0	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Number of informal settlements improved	SDG 11.2, 11.3	4	0	0	0	Informal settlement improvement works under KISIP Programme in Lakeview, London, Hilton, and kwa Murogi Settlements at 65% completion level.
	Improved urban infrastructure	Number of urban mobility master plans developed		3	0	0	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management								
Objective: To facilitate access to decent and affordable housing								
Outcome: Access to Decent and affordable housing								
SP 4.1 Maintenance of county estates	Fenced County Estates	Number of Fenced estates	SDG 11.1	1	0	0	0	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		1000	0	0	0	Target not achieved due to budgetary constraints
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	1	0	1	All pending works at Cheptuech ABMT in Kuresoi South subcounty completed
		Number of Interlocking block machines acquired		2	0	1	1	1 Cabro-making machine procured

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 housing stakeholders trained on Appropriate Building Materials & technology.		200	100	0	100	100 Building stakeholders trained on Alternative Building Materials & Technology.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid	SDG 11.1	3	0	0	0	Target not achieved due to budgetary constraints
	(Urban renewal)	Number of affordable housing units constructed		500	0	0	0	Target not achieved due to budgetary constraints Advertisement for strategic partner for Naivasha Affordable Housing Project done
		Number of feasibility study reports done		1	0	0	0	Target not achieved

SDG GOALS ACHIEVEMENTS

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

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

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

SDG Reporting

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11	Target 11.1: <i>By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.</i>	Rate of completion of slum improvement infrastructure projects	To improve living conditions in various informal settlements in Nakuru County	-Implementation of KISIP II programme	Three infrastructure projects are ongoing; 1. Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works. (25% complete) 2. Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works. (65% complete) 3. Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County (20% Complete)
		Number of people trained on Appropriate building technologies	To encourage the use of locally sourced materials to reduce building costs and support local economies.	-Training of housing stakeholders on Appropriate building technologies	100 stakeholders trained on ABMT in 1 st half of FY 2024/2025

In implementing the UN Framework Convention on Climate Change (UNFCCC), the department has ensured the use of interlocking stabilized soil blocks in the construction of ABMT centers across the County to reduce the use of traditional burnt soil blocks that consume wood during production. As a result, deforestation within the county has been reduced.

Nakuru City Subsector

Sub Programme	Key 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: 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	No. of IDeP reviewed	SDG 11	1	1	0	1	90% complete
		No. of City by-laws developed	SDG 16	1	0	0	0	To be done in the subsequent quarters
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		10	60	60	60	Performance contracts between parties not signed and subsequently not cascaded
		No. of assorted office equipment purchased		15	0	0	0	Yet to be purchased
		No. of City policy documents reviewed/developed		1	1	2	3	Strategic plan is complete. Corruption prevention policy document developed. Data Governance Policy is 10% complete.
		No. of Annual work plan prepared		1	1	0	1	AWP was developed in the first quarter.
		No. of Board meeting and conferences held		20	1	1	2	Two board meetings held during the first half.
		No. of Quarterly M&E reports done	SDG 11	4	1	1	2	Achieved.
1.2 Personnel services		Number of staff recruited	SDG 16	49	0	1	1	Structural engineer

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
1.3 Financial services			SDG 11					recruited as a requirement for KUSP 2
		Number of staff trained		10	8	0	8	8 staff were trained
		Compensation to employees (Ksh)		-	5,183,750	6,805,908	11,989,658	Achieved
		No. of Quarterly financial reports generated		4	1	1	2	Achieved for both quarters
Programme: Nakuru City Services								
Objective: To provide access to efficient and effective city services								
Outcome: Safe, inclusive, resilient and sustainable City								
2.1 Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	2	0	0	0	No budget allocation
		Length of roads constructed (Km)		1	0	0	0	No budget allocation
		Number street lights installed and maintained		30	0	0	0	Yet to start
		Number of flood lights installed and maintained		2	0	0	0	No budget allocation
		Length of storm water drains constructed (Km)		1.5	0	0	0	Yet to start
		Number of CCTVs installed and maintained		2	0	0	0	No budget allocation
		Number of spatial action plans developed		1	0	0	0	No budget allocation
2.2 Nakuru city environmental management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11, 12, 13	10	0	0	0	No budget allocation
		Number of solid waste refuse trucks purchased		1	0	0	0	No budget allocation
		Number of solid waste disposal sites rehabilitated		1	0	0	0	No budget allocation
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,000	0	0	0	To be done in the subsequent quarters.

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
		Arboreta established		1	0	0	0	No budget allocation
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	2	0	0	0	No budget allocation
2.3 Trade market and investments	Improved trade and investments	Number of markets rehabilitated	SDG 8,11,17	1	0	0	0	No budget allocation
		Number of trade exhibitions		1	0	1	1	One exhibition held during the celebration of the city anniversary
		Number of City marathons held		1	0	0	0	No budget allocation
		Number of cultural events held		1	0	1	1	Cultural event held during city anniversary celebration
		Number of urban festivals celebrated		1	0	0	0	Not achieved
2.4 Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	4	0	1	1	Digireg city mapping consultations held
		Number of Civic education Campaigns done		1	0	0	0	To be held in the in q3

SDG GOALS ACHIEVEMENTS

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
17: Partnerships for the goals	17.1 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	17.17.1 Amount in United States dollars committed to public-private partnerships for infrastructure	To mobilize both existing and additional resources to fulfil City development needs	<p>Assessment of implementation of the SDG’s at the City level</p> <p>Conceptualization of the City Vision 2050</p> <p>Public participation and preparation of the CUIDS</p> <p>Development of a City sustainable urban mobility plan</p>	<p>SDG’s data dashboard developed.</p> <p>City Vision 2050 at the advanced stages of completion.</p> <p>CUIDS in place.</p> <p>Training on flood risk modeling in partnership with Tomorrow Cities and UNHABITAT.</p> <p>Staff knowledgeable on GIS application use</p> <p>Adoption of the sponge-City concept in roads and drainage construction.</p> <p>Secured Municipal Spatial Data Infrastructure (MSDI) grant to facilitate development of data governance policy, open data policy and Geoportal</p>

Naivasha Municipality Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	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								
1.1 Administration and Planning	Improved service delivery	Municipal board office block constructed and equipped	SDG 16.6	1	0	0	0	No budget allocation
		Number of vehicles purchased	SDG 16.6	1	0	0	0	No budget allocation
		Number of assorted tools/equipment purchased	SDG 16.6	30	0	0	0	To be purchased by the department of finance
		Number of municipality policy documents reviewed/developed	SDG 16.6	4	2	0	2	IDEP and strategic plans in place
		Number of board and committee meetings held		20	1	1	2	Two full board meeting has been held.
		Quarterly M&E reports		4	1	1	2	Achieved
1.2 Personnel Services	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	54	0	0	0	No budget allocation
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	10	40	Ongoing
		Number of staff recruited/promoted	SDG 8, 11	35	0	0	0	No budget allocation
		Compensation to employee (Ksh. M)	SDG 8, 11	10	0	0	0	No budget allocation
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	1	1	2	Achieved
Programme Name: Naivasha municipal services								
Objective: To provide access to efficient and effective Municipal services								

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
Outcome: Safe, inclusive, resilient and sustainable Municipality								
2.1 Planning and infrastructure	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11	150	0	0	0	No budget allocation
		Number of master plans developed & reviewed		1	1	0	0	Achieved
		Number of solar street lights installed and maintained		5	0	0	0	Awaiting procurement process to be initiated
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	5	0	0	0	No budget allocation for a new project
		Length of drainage improved (Km)	SDG 9, 11	3	0	0	0	Awaiting procurement process to be initiated
		Length of roads improved to bitumen standards and NMT constructed (Km)	SDG 11	2	0	0	0	Awaiting procurement process to be initiated
		Fire station constructed and equipped	SDG 11	1	0	0	0	No budget allocation
		Number of bus parks rehabilitated	SDG 8,9	1	0	0	0	No budget allocation
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of skip loaders procured and maintained	SDG 11,12,13	1	0	0	0	No budget allocation
		Number of skip bins procured		5	0	0	0	No budget allocation
		Number of litter bins purchased and installed		30	0	0	0	No budget allocation
		Number of parks/ green spaces rehabilitated	SDG 11,13	1	0	0	0	No budget allocation
		Number cemeteries rehabilitated		1	0	0	0	No budget allocation
		Acreage of land for landfill acquired		10	0	0	0	No budget allocation
		Number of public toilets constructed		1	0	0	0	No budget 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 clean ups undertaken		2	0	0	0	No budget allocation
2.3 Naivasha Municipality Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	1	0	0	0	No budget allocation
		Number of public events and celebration marked		5	0	0	0	No budget allocation
		Annual Municipality Cycling & Marathons held		1	0	0	0	No budget allocation
		Number of Municipality water sport event held		1	0	0	0	No budget allocation
		Number of urban forums held		4	0	0	0	No budget allocation
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	0	0	0	No budget allocation
		Naivasha Water front constructed		1	0	0	0	No budget allocation
		Number of Jua Kali sheds constructed		10	0	0	0	No budget allocation
		Number of trade exhibitions held		1	0	0	0	No budget allocation
		Number of tourism conventions held		1	0	0	0	No budget allocation

SDG GOALS ACHIEVEMENTS

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

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

Gilgil Municipality Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES								
Objective: To ensure efficient management and execution of Municipality functions								
Outcome: Efficient Management of Municipal Affairs								
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	SDG 16.6	100	0	100	100	Achieved
	Equipped municipality offices	Number Of office equipment purchased		5	0	0	0	To be purchased in the subsequent quarters
	Vehicle purchased for municipal operations	Number of vehicles purchased		0	0	0	0	Not budgeted for
	Improved management of municipal affairs	Number of Board meetings held		8	5	3	8	3 full board meetings, 1 special board meeting & 4 board committee meetings were held
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	4	0	5	5	5 staff were seconded to the Municipality
		Number of staff and board members trained		12	0	0	0	To be trained in the subsequent quarter
		Implementation rate of Performance contract and performance appraisal		100	0	0	0	Target not achieved. Performance contracts not signed
PROGRAMME 2: GILGIL MUNICIPAL SERVICES								
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community								
Outcome: Sustainable Environment for Municipality Residents								
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 9, 11	100	0	0	0	Procurement process to commence in the second quarter
		Number of master plans developed.		1	0	0	0	Yet to be developed
		Number of solar street lights installed		5	0	0	0	Procurement process to commence in the second quarter
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 11,13	10	0	0	0	No budget allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
		No. of parks/ green spaces rehabilitated		1	0	0	0	No budget allocation
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 11,17	2	0	0	0	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 16	1	0	0	0	No budget allocation
		Number of events and Celebrations marked		5	0	0	0	To be marked in the subsequent quarters
		No. of public participation held		4	0	1	1	Others to be held in the subsequent quarters

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

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 11	<i>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.</i>	Number of parking slots cabro paved	<ul style="list-style-type: none"> <i>To provide access to safe, affordable, accessible and sustainable transport systems for all including the vulnerable groups i.e (women, children, persons with disabilities and older persons)</i> 	Cabro paving and installation of street furniture from GG junction-GTI	-Project yet to start
SDG 11	<i>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.</i>	No. of parks/ green spaces rehabilitated	<i>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.</i>	Rehabilitation of parks/green spaces	Project yet to start (No budget allocation)
SDG 16	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 	Public participation held to identify priority projects for KUSP II

Molo Municipality Subsector

Sub Programme	Key outputs (KO)	Key performance indicator	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 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	Target not achieved due delay in release of funds
	Improved management of municipal affairs	Number of Board meetings held		4	1	1	2	Target achieved. Two board meetings were held during the first half year.
	Municipality Idep developed	Rate of implementation		100	0	0	0	Draft IDeP in place at 70% completion. Progress achieved in previous financial year.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	0	0	0	Target not achieved
		Number of staff and board members trained		12	0	0	0	Target not achieved due to late disbursement of funds
		Implementation rate of Performance contract and performance appraisal		100	25	25	50	Performance contract for FY 2024/25 prepared.
Programme 2: Molo municipal services								
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of molo people								
Outcome: Sustainable Environment for municipality residents								
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number parking slots cabro paved	SDG 11.3	100	0	0	0	Target not achieved. Infrastructure projects yet to start
		Number of master plans developed.		1	0	0	0	Target not achieved.
		Number of solar street lights installed		5	0	0	0	Target not achieved. Infrastructure projects yet to start

Sub Programme	Key outputs (KO)	Key performance indicator	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	10	0	0	0	Target not achieved
		No. of parks/ green spaces rehabilitated		1	0	0	0	Target not achieved. Infrastructure projects yet to start
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	Target not achieved
		Number of markets constructed		1	0	0	0	Target not achieved
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	Target not achieved
		Number of events and Celebrations marked		5	0	0	0	Target not achieved
		No. of public participation held		4	1	1	2	First half year target achieved, public participation for FY 2025/2026 ADP successfully done

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

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

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

SDG Reporting

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11: Make cities and human settlements inclusive, safe, resilient and sustainable	<ul style="list-style-type: none"> • <i>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.</i> 	Proportion of municipality population that has convenient access to public transport systems	<ul style="list-style-type: none"> • To ensure that, by 2030, all individuals, particularly those in vulnerable situations such as persons with disabilities, older persons, women, and children, have access to safe, affordable, accessible, and sustainable transport systems. 	-Development of Keep Left center non-motorized transport systems	The project is yet to start. Works expected to begin during the 3 rd quarter of FY 2024/2025
	<ul style="list-style-type: none"> • <i>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.</i> 	Proportion of built-up area of the municipality that is open space for public use for all people	<ul style="list-style-type: none"> • To ensure that, by 2030, all people—especially women, children, older persons, and persons with disabilities—have access to safe, inclusive, and accessible green and public spaces in urban areas. 	Development of Molo Municipal Park	The project is yet to start. Works expected to begin during the 3 rd quarter of FY 2024/2025

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

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

Infrastructure Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks	
PROGRAMME 1: Administration, Planning and Support Services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1 Administrative services	Efficient service delivery	Strategic plan in place	SDG 16.6	1	0	0	0	Consultant engaged, awaiting development of the document	
		Rate of implementation of Strategic plan		10	0	0	0	Strategic plan yet to be developed	
		Quarterly M&E reports		4	1	1	2	Partially achieved	
SP 1.2 Personnel Services	Improved human resource productivity	Implementation rate for PC and PAS		100	0	0	0	PC not signed	
		Number of staff trained		70	1	1	2	Others to be trained in subsequent quarters	
		Number of staff recruited		10	0	0	0	Ongoing	
		Number of staff promoted		7	0	0	0	Process ongoing	
		Compensation to employees		121	25.4	31.1	56.5	Partially achieved	
S.P 1.3: Financial services	Enhanced County Asset management framework	Quarterly financial reports		4	1	1	2	Partially achieved	
		Number of officers trained on the asset management system/process		SDG 12.7	20	0	0	0	Officers to be trained in the subsequent quarters
		Proportion of assets tagged		40	0	0	0	yet to be initiated	
PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE									
Objective: To develop, maintain and rehabilitate the road network, transport facilities and government buildings									
Outcome: Resilient and efficient County infrastructure									
SP 2.1 Construction, Rehabilitation and Maintenance of	Improved road network & infrastructure	Km of graded roads	SDG 9.1	400	50.05	12.1	62.15	Ongoing works	
		Km of gravelled roads		300	38.3	9	47.3	Ongoing works	
		Km of new tarmacked roads		6	0.9	0	0.9	Ongoing works	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
Roads, Drainages and Bridges		Km of existing tarmacked roads maintained		2	0	0	0	No works done
		Number of motorable bridges constructed		10	1	0	1	works in progress
		Km of drainage network maintained		12	8	2	10	Ongoing works
		Km of new drainage network constructed		15	1.013	0.31	1.32	Ongoing works
SP 2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	1	0	0	0	Yet to be developed
		Transport infrastructure master plan developed		1	0	0	0	Yet to be developed
		Number of bus parks constructed		2	0	0	0	No works done
		Number of boda-boda sheds constructed		20	13	0	13	Ongoing works
		Number of bus parks rehabilitated		3	0	0	0	No works done
SP 2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained	SDG 11.2	1	0	0	0	Works already done in FY 22/23, awaiting full payment
	Timely delivery of County projects	Proportion of project BQS prepared		100	4.5	25	25	Ongoing process
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed		1	0	0	0	Yet to be developed
		Fleet need analysis report		1	0	0	0	Yet to be developed
		Number of vehicles purchased		1	0	0	0	limited budget allocation
		Proportion of vehicles maintained		100	100	70	70	Ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks	
		Number of plants and equipment purchased		4	0	0	0	Procurement process yet to commence	
		Proportion of plants and equipment maintained		100	30	85	85	Ongoing	
		Intelligent tracking system renewed		1	0	0	0	System already in place	
		Proportion of vehicles/plants and machinery installed with tracking devices		100	100	100	100	All vehicles/ plants and machinery are installed with tracking devices	
SP 2.4 Installation, Rehabilitation and Maintenance of Street Lighting Infrastructure	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	SDG 7.1	1	0	0	0	Procurement process yet to commence	
		Improved street lighting infrastructure		Proportion of street lights maintained	100	70	75	75	Ongoing
				Proportion of solar street lights installed	10	0	0	0	No works done
				Street lighting master plan developed	1	0	0	0	Yet to be developed

SDG GOALS ACHIEVEMENTS

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

Milestones achieved in SDGs

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 9: Infrastructure development, industrialization and innovation	9.1 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	9.1.1 Proportion of the rural population who live within 2 km of an all-season road	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	<ul style="list-style-type: none"> Expansion of county infrastructure and routine maintenance of County roads 	<ul style="list-style-type: none"> A total of 32.62 Km of roads were gravelled through contracted works and the Imarisha Barabara programmes 0.9 Km of road was tarmacked in Mosop Ward, Rongai sub-county

ICT, e-Government and Public communication Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	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								
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	5	-	-	-	No budgetary allocation.
		Number of vehicles purchased		1	-	-	-	No budgetary allocation.
		Strategic Plan prepared		1	-	-	-	No budgetary allocation.
		ICT policy reviewed		1	-	-	-	Draft ICT policy approved by Cabinet but awaiting approval by County Assembly.
		County Communication Policy prepared		1	-	-	-	Draft communication policy yet to be submitted to cabinet.
		Proportion of assets tagged		60	50	-	50	Asset register updated and tagging ongoing.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	40	20	60	PC prepared and awaiting signing between the Governor and CECM. PAS done for all ICT staff.
		Number of staff trained		20	-	5	5	5 staff sensitized on development of data protection regulations.
		Number of staff recruited		17	-	-	-	No budgetary allocation.
		Number of staff promoted		-	-	-	-	No staff in ICT are due for promotion.
		Compensation to employees (Kshs. M)		30.9	-	-	-	All staff compensated as scheduled.
Programme Name: Information and communication services								
Objective: To promote public digital literacy for economic empowerment								
Outcome: Improved digital literacy								
2.1 Public Communication and Media Services	Improved digital literacy and access to	Number of programs/trainings conducted at digital centers.	SDG 9.c	36	-	1	1	Not done in Q1 due to austerity measures on recurrent expenditure and Generation Kenya support which digital
		Number of trainees trained.		3,600	-	40	40	

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
	Government information							centres rely on. Done at Kagoto digital centre in Q2
		Number of innovation forums held.		2	-	-	-	No budgetary allocation but external resource mobilization strategies ongoing to fund innovation forums in the county.
		Set-up and operationalization of production studio at the County HQ (%)		100	-	-	-	No budgetary allocation. Planned for FY 2025/26.
		Number of communication equipment procured.		10	-	-	-	Contractor declined.
		Upgrading of the County website (%)		100	50	10	60	Ongoing. Upgrading to a new county website.
		Number of projects branded		20	3	4	7	Branded two water projects, one ECDE classroom, one for roads department and three for health department.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	-	5	5	Produced 5 brochures: sensitization on road safety, issuance of bursaries, Graduation of VTC and sensitization of Cancer and M-Pox for Health department.
		Number of documentaries produced		10	-	4	4	Produced 4 documentaries: VTC graduation, Imarisha Barabara for department of roads and departmental features for Agriculture and Health.
Programme Name: ICT Infrastructure Development and e-Government Services								
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery								
Outcome: Improved infrastructure and automation of County Government services								
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital and media centers established	SDG 9.c	3	-	-	-	No budgetary allocation.
		Completion rate of County data center		100	-	-	-	Stalled. No budgetary allocation.

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 sites installed with LAN		5	-	-	-	No budgetary allocation.
		Number of sites installed with Wi-Fi		2	-	-	-	No budgetary allocation.
		Number of new sites installed with internet connectivity to County and Sub-County HQs		10	-	-	-	No budgetary allocation.
		Number of new sites installed with data security (firewalls) measures		3	-	-	-	No budgetary allocation.
	County Automated Systems integrated	Rate of integration of existing County systems (%)		40	-	20	20	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offers support services such as development of technical specifications for systems. Integration of FIF system with the county revenue system.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired	2	-	-	-	No budgetary allocation.	
		Number of sites connected with CCTV	4	-	-	-	Ongoing for Subukia, Kagoto, Njoro and Rongai digital centres.	
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	3	-	-	-	No budgetary allocation.	

Adoption Of Green Economy (UN Convention Framework On Climate Change)

The United Nations Convention Framework on Climate Change recognizes the importance of adopting a green economy in all sectors, and innovation is crucial in achieving this goal. While technology can contribute to carbon dioxide emissions, there are ways to make devices more energy-efficient and incorporate renewable sources like solar and wind power into the value chain. Furthermore, cutting-edge technology will be vital in reducing global emissions, creating smart grids & cities, and building sustainable economies and societies. To contribute to the green economy, the ICT sub-sector collaborated with all county Departments alongside Safaricom PLC to identify services to be automated and integrated. This in turn will have a ripple outcome of efficiency in service delivery, information sharing and also reduced paper usage.

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Target 9.b	Number of innovation forums held.	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	ICT officers have been deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently, and safely, and prepare specifications for systems, applications, procuring gadgets and electronic accessories. The County has developed the ICT policy which establishes the framework for governing ICTs in Nakuru County through formulation of appropriate policies, strategies, procedures, standards and guidelines.	-
	Target 9.c	Number of digital centres established	Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	The sub-sector has established digital centres at the sub-county level and facilitated training of youths on freelancing technical skills and other online platforms. Ongoing training of youths on freelancing and online work by Generation Kenya at Shabaab digital centre. 40 youths trained at Kagoto digital center.	-
		Number of trainees trained on freelancing in digital centres.			40
		Number of sites installed with LAN			-
			Connectivity and configuration of internet, Wi-Fi and LAN.	-	

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
		Number of sites installed with Wi-Fi			-
		Number of sites installed with internet connectivity to County and Sub-County HQs			-
		Number of communication equipment purchased		Re-tendered.	-
		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. Integrated the FIF system with the county revenue system.	20
		Upgrading of the County website (%)		Non-responsive being done internally. Upgrading to a new county website.	60
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all.	Target 7.2	Number of digital centres installed with solar photovoltaic technology.	By 2030, increase substantially the share of renewable energy in the global energy mix.	The sub-sector has prioritized and budgeted for clean energy in their programs and projects, including the installation of solar photovoltaic technology at the Digital Centers. This will reduce carbon footprint and result in cost savings on electricity.	-
Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Target 16.6	Proportion of expenditure against approved budget	Develop effective, accountable and transparent institutions at all levels	Commitment to absorb 100% of approved budget.	4.06

Education Sector

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.								
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	SDG 16.6	1	-	-	-	No budgetary allocation.
		Number of vehicles procured		3	-	-	-	No budgetary allocation.
		Number of offices equipped		10	-	-	-	No budgetary allocation.
		Quarterly M&E Reports		4	1	1	2	Done for Q4 FY 2023/24, Q1 FY 2024/25.
		Annual Work Plan prepared		1	1	-	1	Achieved.
		Current Assets register prepared & updated		1	-	-	-	Asset register in place. Ongoing tagging of assets.
		Number of ECDE /VTC title deeds processed		50	-	-	-	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing.
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	40	-	40	Performance Contract prepared awaiting signing between Governor and CECM.
		Number of support staff recruited		7	-	-	-	Indent for support staff forwarded to PSM where scheme of service is domiciled.
		Number of staff trainings		20	-	-	-	Training needs assessments done.
		Number of mental health clinic held		4	-	-	-	No budgetary allocation.
		Number of officers promoted		200	-	-	-	Qualified staff for promotions forwarded to NCPSB as follows: re-designations-6, common cadre-47 and competitive-5
		Compensation to employees (Ksh. M)		476.2	125.5	122.4	247.9	All staff compensated as scheduled inclusive of education, vocational, ICT and public communications directorates.
Programme Name: Early childhood development education.								
Objective: To provide access to quality early childhood development education.								
Outcome: Improved access to quality early childhood development education.								
2.1 Promotion of Early	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	63,000	-	-	-	Budget ceilings cannot accommodate capitation grants.

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
Childhood Education.		Number of public ECDE centers participating in competitive co-curricular activities		300	5	-	5	Five Schools participated at the national level of music festivals.
		Number of ECDE Centers receiving learning materials		1,051	1,051	-	1,051	All schools received language activities materials for both learners and teachers guide.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		404	200	-	200	356 gadgets issued to 200 schools with huge population and schools lacking in collaboration with EIDU-Tayari program.
		ECDE database updated (%)		98	97	-	97	Public ECDE data has been collected 100% but gaps exist in private ECDE data.
		Number of public/private ECDE centers visited and assessed.		330	105	275	380	380 schools visited and assessed. Assessment is on teaching of teachers (curriculum implementation), teacher preparedness (professional records) and school infrastructure i.e. facilities.
		Number of teachers trained on CBC Implementation		3,000	1,071	1,800	2,871	All public school ECDE teachers were trained on CBC/EIDU.
		Number of ECDE teachers recruited		355	-	-	-	159 ECDE teachers indent advertised by NCPSB not done.
		Number of ECDE programme officers trained		25	22	24	46	45 program officers and director trained as TOTs on rollout of EIDU-Tayari mathematics and language program.
		Number of public ECDE Centres under school feeding program.		1,051	1,051	-	1,051	Implemented in all public ECDE centres.
		Number of public ECDE pupils benefitting from milk/feeding programs.		65,000	63,739	261	64,000	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	120	203	-	203	Cheques worth Kshs. 165,034,700 issued to 47,426 (male-22,939 and female-24,487) beneficiaries.
		Number of bursary beneficiaries		16,000	-	47,436	47,426	
	Improved access and	Number of new ECDE classrooms constructed	SDG 4.2	40	10	22	33	Constructed 10 ECDE classrooms.

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
2.3 ECD Infrastructure development.	quality of infrastructure.	Number of ECDE facilities adapted for special needs constructed		2	-	-	-	Ongoing.
		Number of special needs ECDE classrooms equipped		-	-	-	-	No budgetary allocation
		Number of ECDE classrooms equipped		100	13	24	37	Equipped 37 classrooms jointly with construction.
		Number of ECDE classrooms renovated		40	4	-	4	Ongoing.
		Number of schools equipped with outdoor play equipment		50	-	-	-	Ongoing.
		Number of new centers of excellence constructed		2	-	-	-	No budgetary allocation.
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	34	2	15	17	Completed 17. Ongoing for both HQ & ward allocation projects.
		Number of new ECDE staff toilets constructed		10	-	-	-	Ongoing.
		Number of new kitchens and dining constructed in ECDE centers		5	1	1	2	Completed the construction of a kitchen at Manera ECDE.
		Number of ECDE toilets renovated		60	-	-	-	No budgetary allocation.
		Number of school fields levelled		4	-	1	1	Ongoing.
		Number of ECDE centers fenced		5	6	2	8	Completed fencing and installation of a gate in eight ECDE centres.
		Number of ECDE centers connected to electricity		20	-	-	-	Ongoing in partnership with KPLC for Lalwet ECDE.
Programme Name: Vocational training.								
Objective: To provide quality vocational training services.								
Outcome: Improve access to quality vocational training service.								
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	1	-	-	-	Awaiting review. Ongoing engagement with ILO.
		Nakuru Vocational Training policy prepared		1	-	-	-	Draft policy already done awaiting approval by cabinet.
		Number of VTC institutional buses purchased		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	Remarks
		Number of driving trucks procured		1	-	-	-	No budgetary allocation.
		Number of VTCs Graduates		2,530	-	4,146	4,146	Mass graduation on 18 th November, 2024 for 4,146 graduates with various courses.
		Number of graduates benefiting from start- up kits		1,200	-	-	-	No budgetary allocation.
		Number of staff trained on special needs.	SDG 4.5	235	-	-	-	Ongoing engagement with KISE.
		Number of vocational training instructors recruited	SDG 4c	60	-	1	1	Recruited one youth training officer.
		Number of sensitization forums conducted		1	1	2	3	Sensitization during the Nakuru County annual agricultural show, zonal ball games and VTC graduation.
		Number of institutions participating in Co-Curricular activities		34	-	33	33	Participated in zonal ball games held at Mbegi Vocational Training Center.
		Number of Sub-County vocational training officers' capacity built		13	1	8	9	One VT officer on CBET training and 8 trained by TVETA sponsored ILO.
		Number of VTC instructors trained		296	90	7	97	9 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC. 7 trained by TVETA sponsored ILO
		Number of BOG members trained		259	6	-	6	Capacity built on validation of strategic plan for vocational during their exit at the end of their contract period.
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	5,731	-	4,419	4,419	Capitation grants worth Kshs. 82,467,096 disbursed to 33 VTCs.
		Counter Funding (Kshs.)		66,289,894	-	16,182,096	16,182,096	
		National Government capitation grant (Kshs.)		66,289,894	-	66,285,000	66,285,000	
	Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	-	-	-	-	To be carried out at the end of CIDP 2023-2027.	
	Number of VTCs hostels constructed and equipped		2	-	-	-	Allocated hostels declined due to insufficient budget 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 training rooms constructed		7	-	1	1	Ongoing. Training room completed at Free Area Vocational Training Center.
		Number of VTCs equipped	SDG 4a	10	2	-	2	Equipped Barut VTC and Majani mingi polytechnic.

Sustainable Development Goals (SDGs) And UN Convention Framework On Climate Change

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

This has been achieved in the department through the following:

Rainwater Harvesting In ECD And VT Centres

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

Sustainable Development Goals (SDGs)

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Target 4.2	Number of children enrolled in ECDE Centres and participating in organized learning.	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.	The enrolment of ECDE children in the County currently stands at 129,724 i.e., 63,871(32,627-male and 31,244-female) in public and 65,853(33,852-male and 32,001-female) in private ECDE Centres.	129,724
	Target 4.3	Number of trainees enrolled in VTC	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.	The directorate of Vocational Training offers subsidized Vocational Training Grant (SVTG) to all trainees hence facilitating access to affordable technical,	6,200
		Capitation funds for VTCs in millions			66,285,000
		County counter fund			16,182,096

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	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.	vocational and higher education. Issuance of bursaries to needy students.	4,419
		Amount of bursary funds disbursed (Ksh.)			165,034,700
		Number of beneficiaries.			47,426
	Target 4.4	Number of trainees graduated from VTC	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.	The Vocational Training Centres offers financial management course to all trainees.	4,146
	Target 4.6				
	Target 4.5	Ratio of boys to girls in ECDE Centres	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.	The enrolment of ECDE children in the County currently stands at 129,724 i.e., 63,871(32,627-male and 31,244-female) while the enrolment of trainees is 6,112 (3,718 Male and 2,394 Female). The ratio of learners in both ECDE Centres and VTCs paints a picture of gender equality. This has been made possible by holding sensitization fora in the community on the benefits of enrolling girls to schools, however, the number of males in VTCs is higher as compared to the girls.	1:1
		Text book pupil ratio			1:4
		Teacher-pupil ratio for both public and private institutions			1:23
		Ratio of male to female in VT Centres			2:1
		Number of PWD students issued with bursaries		The department ensures that ≥5% of bursaries issued are reserved for needy PWD students.	1,291
	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	Five schools participated in the National music festivals. 33 VTCs participated in zonal ball games.	5

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Number of institutions participating in co-curricular activities.	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.		33
	Target 4.a	Number of ECDE facilities adapted for special needs constructed	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.	<ul style="list-style-type: none"> Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired yet to start. This will improve accessibility to facilities. 	-
		Number of staff trained on special needs.		Ongoing engagements with the Kenya Institute of Special Education (KISE).	-
	Target 4.c	Number of ECDE teachers recruited.	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States.	159 ECDE teachers indent advertised by NCPSB.	-
		Number of VTC instructors recruited.		No budgetary allocation for recruitment of VTC instructors. Recruited one youth training officer.	1
		Number of teachers trained on CBC Implementation.		All public school ECDE teachers were trained on CBC/EIDU-Tayari in the first half.	2,871
		Number of VTC instructors trained		16 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC.	97
Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Target 16.6	Proportion of expenditure against approved budget	Develop effective, accountable and transparent institutions at all levels	Commitment to absorb 100% of approved budget.	30

General Economics and Commercial Affairs Sector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
Programme 1: Administration, planning and support services								
Objective: To provide effective and efficient service delivery								
Outcome: Effective and efficient service delivery to clients and stakeholders								
SP 1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26		40	10	10	20	Continuous process still on course
		Quarterly M&E field visits		4	1	1	2	Achieved
		Annual asset register report		1	1	0	1	To be continuously updated as new assets are acquired
		Renovation of offices		1	0	0	0	FY 24/25 Development works yet to start
SP 1.2 Personnel services	Improved human resource productivity	Number of staff trained		20	0	2	2	awaiting funds release
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	-	100	100	on Process
		Number of staff promoted		15	0	0	0	awaiting funds release
		Number of staff recruited		15	0	0	0	Budgetary constraints
Programme 2: Co-operative Development and Management								
Objective: To promote growth and development of Co-operatives								
Outcome: Increased profitability, competitiveness and sustainability of Co-operatives								
SP 2.1 Development and Marketing of Co-operatives	Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	8.3, 8.10, 9.3	2	1	-	1	Sitoton FCS
		Co-operative marketing strategy developed		1	0	-	-	Budgetary constraints
		Co-operative turnover (Kshs. M)		850	196	199	395	Harsh economic conditions affected the performance
		No. of marketing collaborations and partnerships formed		1	1	-	1	NAVCDP

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
		Number of co-operatives supported with value addition equipment		3	0	-	-	To be done in quarter three
SP 2.2. Sacco Empowerment		Number of saccos involved in product/service diversification		20	8	9	17	Increased competition
		Number of Enterprise development plans developed		11	7	-	7	Increased demand for borrowing power
		Number of Cooperatives funded by the Cooperative Revolving fund		80	0	0	0	Disbursement to commence Q3
SP 2.3 Co-operative leadership and governance	Strengthened legal and regulatory framework for co-operative development and governance	Number of co-operative board members' trainings done	8.3, 8.10, 9.3 5.5 16.7	60	11	13	24	Leveraging stakeholders support
		Number of co-operative members' trainings done		80	20	22	42	Leveraging stakeholders support
		Number of co-operatives in compliant with the laws		360	118	119	237	Enhanced supervision due to staffing
		Customer satisfaction level (%)		80	78	-	78	Enhanced education and training
		Proportion of disputes resolved (%)		97	96	-	96	Enhanced training
		Number of co-operative officers trained on ADR mechanisms		10	0	-	-	Planned for Q3
		Number of co-operatives with digitized operations		10	3	2	5	Availability of ICT service providers
		Number of SCCDCs established		1	0	-	-	To be done in subsequent quarters

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 SCCDCs trainings conducted		1	1	-	1	Nakuru East /West CCDC
		Proportion of women, youth & PWDs in leadership positions		27	25	-	25	enhanced sensitization, diversity and equity
		Number of workers-owned co-operatives formed		1	0	0	0	low adoption of model
SP 2.4 Management of Housing and Investment co-operatives	Increased investment in housing co-operative development	Co-operative investment (Kshs. Million)	1.4.1, 11.1 12.a.1	50	0.84	0.85	1.69	Inadequate incentives to stakeholders
		Number of housing and Investment co-operatives trained on savings culture		15	3	4	7	leveraged stakeholders support
		Capital base in housing and investment co-operatives (Ksh. M)		333	83	73	156	
		Number of housing co-operatives sensitized on appropriate housing technologies		4	1	1	2	Resistance to change/low adoption technology
		Proportion of housing co-operatives adopting appropriate housing technologies		10	0	1	1	Wana vijiji hcs
PROGRAMME 3: COMMERCE AND ENTERPRISE								
Objective: To facilitate creation of conducive business environment for Enterprises to Develop.								
Outcome: Conducive Business Environment for Enterprises and Consumer Protection								
SP 3.1 MSMEs Development Services	Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	8,9,12	5	6	-	6	Done in partnership with KCB bank following operationalization of Nakuru Enterprise Fund
		Training needs assessment report			1	1	-	1

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 MSMEs trainings conducted		4	1	1	2	Further trainings to be conducted in the subsequent quarters
		Number of MSMEs funded under the County SME fund		1000	-	-	-	To be disbursed in Quarter 3
		Number of Business Producer Groups (BPGs) registered & trained		3	1	2	3	In progress
		Number of value addition trainings to BPGs conducted		2	1	-	1	In progress
		Number of marketing linkages created for BPGs		3	1	1	2	In progress
		Number of trade exhibitions held		2	1	-	1	In progress
SP 3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated		8,100	904	2326	3230	Continuous
		Number of business premises inspected (spot checks)		80	51	33	84	Ongoing
		Number of working standards and tools purchased		2	-	-	-	To be procured in the third quarter
SP 3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	Completion rate of industrial park		40	10	-	10	In progress
		Completion rate of County Aggregation and industrial park		50	15	10	25	In progress
		Number of industrial parks established		1	1	-	1	County Aggregation and Industrial Park (CAIP)
		Annual turnover from Naivasha SEZ (Kshs. billions)		1.5	0.2	0.2	0.4	Investors are beginning to invest in Naivasha SEZ

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
	Increased productivity in the Juakali/cottage industry	Number of investment agreements signed		5	3	-	3	In Naivasha special economic zone (SEZ)
		Leather tannery established		1	-	-	-	Lack of funds
		Number of trainings conducted		2	1	-	1	Inadequate funding
		Number of new market linkages/partnerships secured for cottage/juakali products and services		2	1	1	2	In progress
		Rate of completion of business incubation centre		70	30	-	30	Established an incubation center in Naivasha modern market
SP 3.4: Promotion of responsible gaming	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed		1	0	-	-	Process initiated
		Database on legal gaming established		1	1	-	1	Continuous
		Number of spot checks done		34	2	3	5	Affected by mobility challenges
		Number of licenses and permits issued		600	22	5	27	Affected by mobility challenges and poor coordination
		Percentage of licensed gaming premises monitored		20	0.73	0.16	0.9	Ongoing
		Number of gaming officers trained		3	1	-	1	Continuous
Programme 4: Market rehabilitation and development								
Objective: To create conducive environment for business activities								
Outcome: Improved service delivery in county markets								
SP 4.1 Market Development and Rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 12,8	5	0	-	-	FY 24/25 Development works yet to start
		Selected markets digitized		1	0	-	-	FY 24/25 Development works yet to start

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
		Number of new markets constructed		5	0	-	-	FY 24/25 Development works yet to start
SP 4.2 Market Service Delivery	Improved service delivery	Number of market operators' meetings held		30	9	-	9	This was done in partnership with GAIN
		Number of market operator's committees meeting held		30	7	-	7	This was done in partnership with GAIN
		Development of a Market Policy		1	1	-	1	One was developed with feedback for a few amendments before adoption
Programme 5: Tourism promotion and marketing								
Objective: To promote local tourism and market Nakuru County as a destination of choice								
Outcome: Improved domestic tourism in Nakuru county								
SP 5.1 Promotion of County Tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDG 8	3	3	3	6	Achieved
		Number of new tourism products promoted		1	1	3	4	Kilo falls, Njoro river and caves, kainaine springs
		Number of tourism events/festivals held		3	1	-	1	World Tourism Day held on 27th Sept 2024
		Number of stakeholder forums held		3	2	2	4	Achieved
		Number of assorted promotional materials produced		4	1	2	3	Tembea Nakuru van, Tembea Na kuru branded, t-shirts, banners
		Number of sensitization forums held		3	0	4	4	Achieved
		Number of web-based feedback received		1500	-	-	-	Website created Tembea Nakuru
		Number of Miss Tourism auditions conducted		14	0	-	-	

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
		Nakuru convention centre established		-	0	0	0	Funds reallocated
		Tourism information centre established		1	0	-	-	Funds reallocated
Programme 6: Alcoholics drinks and control								
Objective: To control, regulate alcoholic drinks and liquor licensing in the County								
Outcome: Controlled production, sale distribution, promotion and use of alcoholic drinks								
SP 6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3	11	4	-	4	Bahati- September 2024, NTW- September2024
		Liquor Act reviewed		-	0	-	-	Act reviewed in the F/Y 2023/24
		Alcoholic Drinks Control Fund established		1	0	-	-	amendments made deleted section 6 on establishment of the fund
		Proportion of licenses issued against applications		80	0	-	-	Applications ongoing for calendar year 2025.
		Number of Sub-County liquor committees trained		11	4	-	4	sensitization and training to various committees as above
		Number of review committees trained		2	0	-	-	inadequate funds
SP 6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced		2	0	-	-	unavailability of data
		Number of persons placed under rehabilitation programme		8	0	-	-	amendments made deleted section 6 on establishment of the fund which facilitates establishment of rehabilitation facilities and programs
		Rehabilitation centre established		1	0	-	-	amendments made deleted section 6 on establishment of the fund which facilitates

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
								establishment of rehabilitation facilities and programs
PROGRAM 7: MANAGEMENT OF COUNTY BUS TERMINUS								
Objective: Enhance and Develop County Bus Termini in the County								
Outcome: Efficient Management of County Bus Terminus								
SP 7.1. Management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9	12	0	-	-	Delays in release of funds
		Number of transports SACCOs & Companies' officials trainings held		2	0	-	-	Delays in release of funds
		Number of PSV drivers and conductors' sensitization forums held		11	0	-	-	Delays in release of funds
		Number of staff sensitization forums held		2	0	-	-	Delays in release of funds
		Bus terminus clients' satisfaction survey conducted		1	0	-	-	Delays in release of funds
PROGRAM 8: PROMOTION OF HERITAGE AND SOCIO- CULTURAL DIVERSITY								
Objective: To promote cultural diversity								
Outcome: Improved Cultural Diversity and Economically Empowered Artists								
SP 8.1: Promotion and Preservation of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	SDG 11.4	1	0	-	-	50% done draft copy in place
		Number of culture practitioners trained		300	54	128	182	done with partners eg Ajiri, URAIA, Unesco
		Number of festivals/ exhibitions organized		1	2	3	5	achieved in collaboration with partners eg slow food Kenya, NGAO
		Number of categories of indigenous		22	0	-	-	To be done in quarter Three and Four

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		
		knowledge documented								
		Number of cultural journals		4	0	-	-	Function moved to Communication		
		Annual registration of Herbal Medicine practitioners		1	1	-	1	Ongoing		
		Number of national/ international days celebrated		7	1	1	2	Celebration of International Youth Day held on 12th August 2024		
		Number of heritage sites mapped		1	0	-	-	Delay in funds release		
		Number of cultural centers established		-	0	-	-	Delay in funds release		
		Number Art groups funded		5	0	-	-	Delay in funds release		
		Number of art groups supported		22	0	1	1	Delay in funds release		
		Artists' database created		1	1	-	1	Achieved		
		County Studio established		1	0	-	-	Funds reallocated		
		Number of art hubs established		1	0	-	-	Funds reallocated		
		SP 8.2: Socio-Cultural Development								

SDG Goals Achievements

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 8	8.3	8.3.1,	Increase productivity	Revival of dormant Marketing Co-operative Supporting marketing Cooperative with value addition equipment	One (1) 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	Eight (8) SACCOs involved in product/service diversification -seven (7) Business plans developed
Goal 9	9.3	9.3.2	Expanding financial inclusion and supporting economic development through innovation in financial services	Strengthen Capacity building and innovation Promote enhanced infrastructure for SACCOs operations	Eleven (11) Board member and 20 Cooperative member training conducted -Three (3) Co-operatives with digitized operations
Goal 5	5.5	5.5.2	Reduce gender disparities in Co-operatives	Promote gender equality in leadership Foster an inclusive co-operative culture	Promote Worker-owned Co-operative for inclusion

Environmental Protection, Water and Natural Resources Sector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
Programme Name: Administration, Planning & Support Services								
Objective: To enhance effective planning, management & execution of service								
Outcome: Enhanced effective planning, management & execution of service								
1.1 Administration Services	Enhanced Asset management systems and processes	Proportion of assets captured in the Department Asset Register	SDG 16.6	80	0	0	0	To be achieved within 3rd Quarter
1.2 Human Resource	Proposed scheme of service for technical officers serving in the Department.	No of scheme of service developed	SDG 16.6	2	0	0	0	To be achieved within 3rd Quarter
	Capacity Building	No. of staff trained	SDG 16.6, 10.1, 10.2, 10.3	20	3	0	3	To be achieved within 3rd Quarter
	staff promotion	No staff promoted.	SDG 16.6, 10.1, 10.2, 10.3	30	0	0	0	To be achieved within 3rd Quarter
	staff recruitment/replacement	No. of staff recruited/ replacement	SDG 16.6, 10.1, 10.2, 10.3	50	0	0	0	Awaiting the confirmation of budget from Economic Planning
1.3 Financial Services	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	1	1	2	Target achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	1	1	2	Target achieved
Programme Name: Water & Sewerage Management								
Objective: To increase provision and access to potable water and improved sanitation within the county								
Outcome: Increased provision of potable water and improved sanitation within the county								
		No of boreholes identified	SDG 6.1	35	35	0	35	Target Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes drilled	SDG 6.1	15	1	3	4	Implementation ongoing
	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	SDG 6.1	75	7	14	21	Implementation ongoing
	Increased water supply, improved water quality and coverage	KM done in the Chemususu dam last mile connectivity	SDG 6.1	30	0	0	0	Stakeholder engagements ongoing
	Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	SDG 7.1	25	2	3	5	Implementation ongoing
	Increased water supply and water storage	No of dams and pans desilted	SDG 6.1	8	0	0	0	Implementation ongoing
		No of dams and pans constructed	SDG 6.1	2	1	2	3	Narasha, Nyamathi River and Mlango Tatu water pans achieved with FLLoCA
	Increased water supply and protection from encroachment	No. of springs protected	SDG 6.6	2	0	0	0	To be implemented within 3rd Quarter
	Increased rain water catchment	No of 500L water tanks purchased and supplied to vulnerable groups	SDG 6.1	50	0	0	0	To be implemented within 3rd Quarter
	Enhance water Use efficiency and management of water sources in urban and Rural areas	No of CBO's handed over to WSPs	SDG 6. b	20	1	0	1	Implementation ongoing
	Increased water supply, improved water quality and coverage	% Reduction in non-revenue water	SDG 6.1	35	36	0.4	36.4	Implementation ongoing
2.2 Sewerage services provision	upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	SDG 6.2	4	1	0	1	Implementation ongoing
	upgrade Sewerage infrastructure	KM covered in the Molo Sanitation Project	SDG 6.2	6	0	1.6	1.6	Implementation ongoing in collaboration with NARUWASCO and VEI

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
	Increase sewerage connectivity	No. of new households connected to the sewer network	SDG 6.2	100	10	15	25	Implementation ongoing in collaboration with WSPs
Programme Name: Environmental Management								
Objective: To plan, conserve and protect environment for a sustainable clean environment.								
Outcome: Sustainable Environment								
3.1: Pollution Control	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	70	375	30	405	Awareness creation enhanced during clean up exercises supported by partners, and review of Waste Management Act
	Public Awareness on Pollution control & compliance enhanced	No. of cleanups and awareness workshops held	SDG 11.3, 11.6, 12.2,16.10.2	10	6	1	7	Clean up workshops held in Maai Mahiu, Naivasha, Nakuru Town East &West, Molo and Gilgil Sub counties in Q1 and 1 clean up held during Mazingira Day in Q2
	Formulation of Nakuru County e- waste Management Policy/ Regulation	No. of e- waste Management Regulations/policy formulated and adopted	SDG 11.6.1	1	0	0	0	Draft document developed
	Enhanced solid waste management	No. of waste Operation zones maintained and serviced	SDG 11.6.1	76	93	93	93	Target Achieved
	Enhanced solid waste collection and transportation	No. of Refuse skip loader truck/ compactor purchased	SDG 11.6.1	1	0	0	0	Funds vired
	Enhanced solid waste management	No. of Skip bins purchased	SDG 11.6.1	6	0	0	0	Funds vired
		No. of Litter bins procured	SDG 11.6.1	100	0	0	0	Funds vired
		No. of waste trolleys purchased	SDG 11.6.1	200	0	0	0	Funds vired
		No. of disposal sites secured/rehabilitated and tipping grounds maintained	SDG 11.6.1	1	0	0	0	Funds vired for Mai Mahiu disposal site

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
		Length of access roads done in km	SDG 11.6.1	1	0	0	0	Funds vired for Mai Mahiu disposal site
		Operation office & sanitary facility constructed	SDG 11.6.1	1	0.5	0.5	1	Ongoing in Gioto and Naivasha disposal sites
	Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	SDG 11.6.1	1	0	0	0	Resource mobilization ongoing
3.3: Regulation and protection of riparian land	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	SDG 15.3	2	2	0	2	Achieved in Olkaria and Bahati West acre river
	E.I.A compliance	No. of EIAs conducted on all County projects	SDG 16.6	150	20	22	42	EIAs reviewed and submitted to NEMA
Program Name: Climate Change Resilience and Energy Development								
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions								
Outcome: Climate resilient County with sustainable clean energy solutions								
4.1: Climate change resilience	Climate Change Mitigation and Adaptation	Number of trees grown	SDG 15	1,050,000	22,420	41,103	63,523	More tree growing initiatives to be implemented within the 3rd quarter
	Greening and beautification to Increase aesthetic value of recreation sites and gentrification	Number of sites maintained and beautified	SDG 11.7	30	10	2	12	Maintenance and beautification of roundabouts, road medians and open spaces ongoing in collaboration with partners
	Continuous training, capacity development of County climate change committees	No of County climate change committees trained	SDG 13.3	57	13	1	14	Representatives from 8 WCCPCs trained on communication and Youth representatives from 5 WCCPCs trained in collaboration with ELCOY, Nessuit WCCPC trained in Q2 on NBS
	Ward climate change projects implemented	No of ward climate change projects implemented	SDG 13.3	10	0	6	6	6 Projects complete (Narasha, Nyamathi and Mlango tatu water pans, equipping and solarization of Meli, Tachasis boreholes, and rehabilitation of Lions Garden), 3 projects

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
								ongoing. More projects to be awarded within Q3
	Monitoring and maintenance of air quality sensors	No. of air quality sensors installed maintained and monitored	SDG 9.4, 13.1	10	8	8	8	Maintenance and monitoring of existing sensors ongoing
4.2: County Energy Development	Green energy management	Phases of Established energy centers and climate change innovation hub	SDG 7	1	0	0	0	TOR prepared, awaiting approval of supplementary budget from implementation
	Training and capacity development in the adoption of clean energy solutions and climate change	No of awareness creation workshops on climate change and clean cooking held	SDG 7.1	10	2	1	3	2 workshops on clean cooking thematic working group achieved in collaboration with Practical Action in Q1, 1 workshop held in Q2 to review Climate Change Act

NAWASSCO Sub Sector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative Achievement	Remarks
Programme Name: Provision of Water and Sanitation Services								
Objective: To increase Water and Sanitation services coverage								
Outcome: Increase access to water and Sanitation services to Nakuru County Residence								
1.1 Water Management	Increased water coverage	Non-Revenue Water (%)	SDG 6	25	24.24	27	25.62	Almost achieved as the company has been renewing the water pipelines gradually using the surplus but it's not sufficient to overhaul the water network so as to meet the target.
		Water Coverage (%)		96	93	93	93	Not achieved due to lack of enough water sources. However, the Ministry of Water sanitation and irrigation has funded the drilling of 14 new boreholes to increase coverage.
		Hours of water supply per day (Hrs/day) in all zones		20	20	20	20	Achieved.
		Proportion of active metered connections		99	98	98	98	Not achieved. However, the company has been procuring meters for installation to enable to achieve this target. But there is challenge in the market for raw water meters to serve the areas the corridor Mereroni river intake and the treatment plant.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Cumulative Achievement	Remarks
1.2 Sewerage management		Number of people served with sewerage services/ population of area		30	31	31	31	Achieved. However, laying of sewerage network is capital intensive and the company does not have funds due to regulated tariff by the regulator WASREB.
1.3 Revenue collection	Revenue Collection efficiency	Total collection/Total billing (%)		94	90.5	93.11	91.81	Not achieved as the county government and national government have delayed in settling their bills. It's expected they will settle in the 3 rd Quarter.
2.3 Water quality assurance	Water quality assurance	Drinking water quality (%)		99	99	99	99	Achieved.

SDG Goals Achievements

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 6	Ensure availability and sustainable management of water and sanitation for all	Proportion of population using safely managed drinking water services Proportion of population using safely managed sanitation services	Achieve universal and equitable access to safe and affordable drinking water for all by 2030 By 2030, achieve access to adequate and equitable sanitation and hygiene for all	Establishment of water infrastructure including borehole drilling, equipping and rehabilitation of dilapidated water infrastructure as well as construction of water piping network systems	Approximately 61% of Nakuru population use safely managed drinking water services (WASREM Impact Report 2023), and 55.8 % of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019). The department targets to improve access of potable water and improved sanitation to 70% and 57.8% respectively.
SDG 7	Ensure access to affordable, reliable, sustainable and modern energy for all	Proportion of population with primary reliance on clean fuels and technology	Ensure universal access to affordable, reliable, and modern energy services by 2030.	The department has made efforts of mainstreaming this SDG by putting in place policies and plans such as Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.	The implementation of Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.
SDG 11	Make cities and human settlement inclusive safe resilient and sustainable.	Proportion of municipal solid waste collected and managed in controlled facilities out of total municipal waste generated, by cities Annual mean levels of fine particulate matter (e.g. PM2.5 and PM10) in cities (population weighted)	<ul style="list-style-type: none"> •Ensure access to adequate, safe, and affordable housing and basic services •Reduce the environmental impact of cities •Provide access to safe and inclusive green and public spaces 	<ul style="list-style-type: none"> •Development of Integrated Solid Waste Management Plan •Rehabilitation, maintenance and upgrading of inclusive green and public spaces within the city 	<ul style="list-style-type: none"> •Implementation of Integrated Solid Waste Management Plan through purchase and installation of waste management infrastructure including waste trucks, litter bins, waster trolleys etc, management, maintenance and rehabilitation of waste disposal sites, mapping of waste operation zones, •Improved staff establishment within environmental management program •Air quality monitoring
SDG 13	Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> • Number of community engagement, education and awareness creation 	<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 and implementation of the Nakuru County Climate Change Act 2021. 	<ul style="list-style-type: none"> • 3 Community engagement, education and awareness creation workshops on matters climate change held

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		forums on matters climate change held <ul style="list-style-type: none"> Number of Ward Climate Change Planning Committees formed and capacity built Number of climate actions implemented 	<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. 	<ul style="list-style-type: none"> Development of the Participatory Climate Risk and Vulnerability Assessment which culminated in development of the Nakuru County Climate Change Plan 2023. Awareness creation Implementation of climate change actions 	<ul style="list-style-type: none"> Formulation, induction and capacity development of 55 Ward Climate Change Planning Committees. Implementation of 6 locally led climate actions targeting resilience, adaptation and mitigation of climate change
SDG 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Forest area as a proportion of total land area	<ul style="list-style-type: none"> Conserve and restore terrestrial and freshwater ecosystems Sustainably manage forests Combat desertification and restore degraded land Protect biodiversity and natural habitats 	<ul style="list-style-type: none"> Rehabilitation of terrestrial and freshwater ecosystems Management of County Forests in collaboration with CFAs Restoration of degraded and riparian lands Protect biodiversity and natural habitats through natural resource mapping, monitoring and maintenance 	<ul style="list-style-type: none"> Nakuru has an approximate 14% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, Greening and beautification of 38 open sites. Maintenance of recreation parks Mapping, monitoring and inspection of quarry sites Rehabilitation of riparian areas and water catchments Growing 63,523 trees within first half FY 2024/25 8 air quality sensors installed, maintained and monitored
SDG 16	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	<ul style="list-style-type: none"> Public participation Code of conduct signed Performance contracts cascaded Implementation of service charter Staff training and capacity building 	<ul style="list-style-type: none"> Substantially reduce corruption and bribery in all their forms Develop effective, accountable, and transparent institutions at all levels Ensure responsive, inclusive, participatory, and representative decision-making at all levels 	<ul style="list-style-type: none"> Public participation in decision making and prioritization of targets Staff signing code of conducts Cascading performance contracts Development and implementation of the service charter Training and capacity building of staff 	<ul style="list-style-type: none"> Public participation Staff signing code of conducts Cascading performance contracts Development and implementation of the service charter Training and capacity building of staff

Office of the Governor and the Deputy Governor Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement (Q1)	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								
1.1 Administration and Planning	Improved service delivery	Development of Strategic Plan		100	0	0	0	Yet to be developed
		Implementation rate of the Strategic plan		20	0	0	0	Strategic plan not in place
		Completion rate of Milimani Annex Complex		100	100	100	100	Finishing, commissioning and translocation of key executive staff undertaken during the second quarter
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	0	0	0	No emerging disasters reported during the quarter to warrant activation of emergency fund
		Proportion of assets captured in the Department Asset Register (%)		100	100	100	100	Asset register updated in Q2
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	3	1	4	RRI workshop PC guidelines sensitization workshop Induction of efficiency and monitoring unit officers (Departmental) Induction of Ward and subcounty EMU officers
		Number of staff trained		35	100	0	100	Ongoing.
		Compensation to Employees		154,531,657	28,907,983	20,957,339	49,865,322	All staff compensated on schedule.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement (Q1)	Achievement in 2 nd Quarter	First Half achievement	Remarks
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	50	-	50	FY 2024/25 PCs prepared and vetted yet to be signed. Implementation rate to be determined in Q3 after the Mid-year Performance review
Programme Name: Coordination and supervisory services								
Objective: To oversee running of various departments and County entities								
Outcome: Efficient running of departments and County entities								
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	-	0	0	0	None issued during the quarter
		Number of cabinet meetings held		24	5	3	8	Special and scheduled cabinet sittings to discuss important county matters
		Annual State of the County address speech delivered		1	0	1	1	Delivered in the second quarter
	Improved policy formulation and implementation	Number of departmental reports		10	0	40	40	40 RRI progress reports submitted
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	100	100	Achieved
		2.2 Policy direction and coordination		Enhanced coordination of County affairs	Number of bills assented to law	7	0	0
Number of policies adopted by the cabinet	7				3	0	3	ICT policy Daycare management Policy Risk Management Policy
Number of statutory documents submitted to the County Assembly	8			2	1	3	ADP, 2025/26 CBROP, 2024 Supplementary 1	
2.3 Special Programmes	Creative writing competition for young adults	Number of participants		900	0	0	0	No special programme under implementation
		Number of creative stories published		65	0	0	0	Not achieved.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement (Q1)	Achievement in 2 nd Quarter	First Half achievement	Remarks
	Workshops on entrepreneurship and life skills	Number of workshops organized		2	0	0	0	Not achieved.
		Number of youth groups trained		22	0	0	0	Not achieved.
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	On planned Demonstrations (October)
		Number of County security, peace and cohesion fora initiatives organized		4	2	0	1	Post gen Z protest End Femicide Initiative
		Number of citizens barazas organized		4	0	0	0	Not achieved.
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	0	2	2	Mazingira Day and Mashujaa Day
		Number of intergovernmental summit meetings attended		2	1	1	2	IBEC attended by the CECM finance on behalf of the county government. 11 th Annual Summit attended
		Number of Council of Governors meetings attended		24	2	3	5	Attended 5 meetings.

SDG Goals Achievement

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

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

County Treasury Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 1 st Half	Remarks
Programme Name: Administration, Planning and Support Services								
Objective: To provide efficient and effective support services								
Outcome: Effective and efficient service delivery to clients and stakeholders								
SP 1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	20	10	10	20	Implementation ongoing
		Number of policies developed		6	2	0	2	Policy on Asset and Liability management, and Risk Management Policy developed
		Completion rate of the County Treasury Office Block		93	10	10	20	Ongoing, superstructure finished
		Number of offices renovated		2	0	0	0	Awaiting budget confirmation following freeze on spending advisory
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	SDG 16.6	552	130.9	115.3	246.2	All staff compensated
		Number of contractual staff recommended for absorption to P&P		76	76	0	76	Recommendations forwarded to the CPSB for consideration
		Number of staff promoted		50	8	7	15	15 staff promoted.
		Number of staff replaced		21	8	0	8	2 Economists replaced 2 who left and 2 budget officers & 4 finance officers employed, 1 casual on short contract
		Number of staff trained on short course programs		250	34	1	35	Training includes: public private partnership audit, Forensic Audit Practical Skills Workshop and Gender intelligence, reporting and budgeting, ICPAK, SMC-KSG
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	20	50	Draft PCs prepared awaiting signing by CEC for further Cascading. As for PAS Economic Planning and Budget, Internal Audit, HR directorates have signed
SP 1.3 Financial Services		Allocation to car loan account (Ksh. M)	SDG 16.6	10	0	0	0	Awaiting budget confirmation and approvals
		Allocation to mortgage loan account (Ksh. M)		35	0	0	0	Awaiting budget confirmation and approvals

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 1 st Half	Remarks
Programme Name: Public Finance Management								
Objective: To promote prudent financial management and internal controls								
Outcome: Improved public finance management								
SP 2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	0	0	0	Planned to be carried out in the subsequent quarters
		Budget circular released		30 th August 2024	30 th August 2024	0	30 th August 2024	Budget Circular for FY 2025/26 prepared and disseminated to County departments on 30 th August 2024
		Budget Review and Outlook Paper submitted		30 th September 2024	30 th September 2024	0	30 th September 2024	CBROP 2024 prepared and submitted to the CEC on 30 th September 2024
		County Fiscal Strategy Paper submitted		28 th February 2025	0	0	0	Planned to be carried out in the subsequent quarters
		Budget Estimates submitted		30 th April 2025	0	0	0	Planned to be carried out in the subsequent quarters
		Annual Cashflow Projection Statement submitted by 15 th June		15 th June 2025	0	0	0	Planned to be carried out in the subsequent quarters
		Quarterly Budget Implementation reports		4	1	1	2	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared and uploaded to the County Website
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	0	1	1	Inter-departmental sector hearings conducted. Others are planned to be undertaken during subsequent quarters
		Number of public participation reports prepared		3	0	1	1	Inter-departmental sector hearings reports
		Number of CBEF meetings held		5	0	0	0	Although CBEF Has been appointed, A confirmation and official meeting hasn't been set
SP 2.2 Resource Mobilization	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	80	0	0	0	Continuously done in the coming quarters
		Amount of OSR collected (Ksh. Billions)		4.1	0.6	0.75	1.35	509,894,818 - Local 840,604,940- FIF 1,350,499,758 – Total

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 1 st Half	Remarks	
		Percentage of automated revenue sources		85	100	100	100	All sources mapped	
		Finance bill prepared and submitted		1	0	0	0	To be pursued in later quarters	
		Quarterly revenue reports submitted		4	1	1	2	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared	
		Number of revenue staff trained		300	0	0	0	Training suspended due to budget expenditure advisory	
SP 2.3 Internal Audit	Improved internal audit controls	Number of audit staff trained	SDG 16.6	27	10	0	10	Training on forensic audit (4) and public private partnership audit (6)	
		Quarterly audit reports submitted		4	1	1	2	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared but not submitted to audit Committee as its not constituted	
		Quarterly Audit committee meetings held		4	0	0	0	Audit committee not constituted	
		Number of audit committee members trained		6	0	0	0	Audit committee not constituted	
		Number of officers trained on effective expenditure management practices		80	12	0	12	Training done by ICPAK on expenditure and forensic audit, sponsored by County Treasury	
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	56	0	0	0	To be pursued in later quarters	
		Number of storage containers procured		1	0	0	0	To be pursued in later quarters	
	AGPO implemented	30		30	30	30	30% as per the approved Annual Procurement Plan awaiting revision after supplementary		
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted		30 th Sept 2024	By 30 th Sept 2024	0	0	By 30 th Sept 2024	Submitted by 30th September
		Proportion of procurement professional opinions prepared		100	100	0	0	100	Opinions prepared for all procurable projects and items under the procurement plan
		Quarterly reports submitted to PPRA		4	1	1	2	2	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 1 st Half	Remarks
		Number of asset disposal plans prepared		1	0	0	0	Awaiting finalization of valuation and disposal assessment
		Asset disposal activities undertaken		1	0	0	0	Awaiting finalization of valuation and disposal assessment
SP 2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	155	9	2	11	Forensic Audit Practical Skills Workshop, ICPAK Training, ESAMI
		Quarterly financial reports prepared and submitted		4	1	1	2	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared and submitted to the COB, CRA, OAG & the National Treasury
		Annual financial statements prepared and submitted		30 th Sept 2024	1	0	0	Submitted to the COB, CRA, OAG & to The Ps Treasury on 30 th September 2024.
		Number of financial advisories on expenditure control issued to line departments		3	3	1	4	Advisory on the implementation of the Approved Budget FY 2024/25. Guidelines for the implementation of FY 2024/2025 Medium Term Budget Freeze on financial commitments.
		Number of AIEs prepared and issued		17	5	5	10	6 AIEs for salary (Jul – Dec) 1 AIE for development 2 AIE for recurrent 1 Special AIE
	Enhance the County asset management framework	Proportion of County assets valued	SDG 16.6	80	0	0	0	90 % - lands, 90% - buildings, 70% motor vehicles, furniture, fittings and ICT equipment not valued
		Asset management system in place		1	0	0	0	Work in progress – 65 % complete
		Asset management system maintained and updated		1	0	0	0	System development ongoing; manual books mostly up to date though incomplete
		Proportion of assets captured in the asset management system		70	0	0	0	System development ongoing
		Proportion of assets tagged		70	30	10	40	Governor office in Naivasha and Milimani. Planned for during the rest of the quarters

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 1 st Half	Remarks
		Proportion of County assets ownership documents processed		60	0	0	0	50% - motor vehicles, 30 % lands some awaiting transfer from IGTRC
		Asset policy implementation (%)		60	0	0	0	Awaiting approval by CEC, NALM and Cabinet
SP 2.6 Debt Management	Improved Management of County Debt	Number of DMU officers trained	SDG 16.6	5	1	0	1	Forensic Audit Practical Skills Workshop
		County Medium Term Debt Strategy		28 th February 2025	0	0	0	Planned for during the third quarter
		Pending bills resolution amount (Ksh Millions)		280	0	80	80	KPLC bill Awaiting budget confirmation and approvals
SP 2.7 External Resource Mobilization (ERM)	Enhanced Donor research, partnership creation, and donor Financing	Number of staff trained	SDG 17.3	3	2	0	2	CO ERM and Administrator trained on Gender intelligence, reporting and budgeting
		Number of officers trained on ERM		15	0	0	0	Request made to Accounting Officer to train ERM Champions and awaiting action in the coming quarters
		Implementation of County ERM Policy		10	0	0	0	Policy not in place, Planned for during the coming quarters
		External Resource Mobilization Action Plan		0	0	0	0	Planned for during the coming quarters
		Number of new donors Identified/mapped		50	10	4	14	10 new organisations added to the county donor portfolio Mapping is continuously being done
		Number of concept notes/proposals developed and submitted to donors		20	3	3	6	Proposals done include for Nakuru East and West Sports Stadium, Disaster management, MKU Partnership, Revenue enhancement, Dairy goats farmers training, Alms house facelift
		Number of donor agreements negotiated and signed		5	1	1	2	Ongoing discussions and negotiation with MKU on collaborations in agriculture, health, ICT, youth incubation and research, FAO training for Goat Farmers
		Amount mobilized (Ksh. million)		50	0.3	0	0.3	Approximately Ksh. 300,000 for accommodation and conference during training by Practical Action.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 1 st Half	Remarks
Programme Name: County Economic planning and coordination of policy formulation								
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies								
Outcome: Improved coordination in Economic Policy, Planning and implementation								
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	SDG 16.6	1 st Sept 2024	30 th August 2024	0	30 th August 2024	Prepared and submitted to the County Assembly on 30 th August 2024
		Annual workplan prepared		1	1	0	1	Prepared in July 2024
		Number of staff trained		30	0	0	0	Planned for during the coming quarters
		Equipping of the County Information and Documentation Centre (%)		50	0	0	0	Planned for during the coming quarters
		Annual update of CIDC		1	0	0	0	Planned for during the coming quarters
		Implementation rate of digitization of the CIDC		40	0	0	0	Planned for during the coming quarters
		SP 3.2 Monitoring & Evaluation/ Statistical Data Management		Improved monitoring reporting of County Projects	Annual Progress Review Report prepared	SDG 17.7, 17.18, 17.19	30 th Sept 2024	30 th Sept 2024
County M&E plan	1		1		0		1	Draft plan in place
Quarterly M&E reports prepared	4		1		1		2	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared and disseminated
Rate of e-CIMES adoption and roll out	70		-		-		-	Awaiting further guidance from the National Treasury
Number of officers trained on e-CIMES	80		0		0		0	Awaiting further guidance from the National Treasury
County Sectoral Investment Impact Surveys conducted	1		0		0		0	Planned for during the coming quarters
Improved availability of quality data	Updated County statistical database		1		0		0	0
	Updated Nakuru County Statistical Abstract		1	0	0	0	Planned for during the coming quarters	
	Number of personnel sensitized on statistics		40	23	0	23	Conducted a data needs and CSA Awareness Survey which managed to sensitize 23 officers from both the County and the national Government on county statistics	

SDG Tracking

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

SDG Interventions

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 12: Ensure sustainable consumption and production patterns	12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities	12.7.1: Number of countries implementing sustainable public procurement policies and action plans	To promote and implement sustainable consumption and production practices within Nakuru County by encouraging resource efficiency, reducing waste, and fostering environmentally-friendly initiatives.	<ul style="list-style-type: none"> •Opinions prepared for all procurable projects and items under the procurement plan 	<ul style="list-style-type: none"> •All procurement items under AGPO procured and awarded
To promote and enhance transparency and accountability for utilization of public assets in the County	16.6: Develop effective, accountable and transparent institutions at all levels	16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	To promote prudent financial management and internal controls	<ul style="list-style-type: none"> •Coordinate partner activities in the county through development and review of proposals for funding, negotiate and signing of donor agreements and mapping of donors/partners •Reporting on external resource mobilization activities •Reporting on external funding •Monitoring and evaluation of donor funding projects/programmes •Maintain an updated County asset register •Processing ownership documents 	<ul style="list-style-type: none"> •Training of the already established external resource mobilization liaisons •Creation of the County partners database •Negotiation and signing of donor funding agreements • Tagging of County assets •Valuation of County assets •Processed ownership documents.
		16.6.2: Proportion of population satisfied with their last experience of public services 16.6.3: Proportion of assets captured/recorded			
Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	17.1.1: Total government revenue as a proportion of GDP, by source 17.1.2: Proportion of domestic budget funded by domestic taxes	Provide a framework for the formulation, analysis and management of economic plans and policies	<ul style="list-style-type: none"> •County tax reforms and policy and seeking collaboration for the same 	<ul style="list-style-type: none"> •The County Treasury has had engagements with partners on various strategic issue •Developed proposal for funding on Revenue Digitization
	17.3: Mobilize additional financial resources for	17.3.1: Additional financial resources mobilized for	To provide framework for alternative sources of funding to	<ul style="list-style-type: none"> •Strategies for donor mapping & research, bench marking and engagement 	<ul style="list-style-type: none"> •Compilation of baseline data on partnerships to inform

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	developing countries from multiple sources	developing countries from multiple sources	supplement the County Budget/development plans		creation of a County partners database
		17.3.2: Volume of remittances (in United States dollars) as a proportion of total GDP		<ul style="list-style-type: none"> • Provide support to County departments for External Resource Mobilization activities • Preparation of reports on external funding 	<ul style="list-style-type: none"> • Successfully reviewed and submitted 5 concept notes to partners for funding and negotiated 2 partner funding agreements
	17.4: Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate, and address the external debt of highly indebted poor countries to reduce debt distress	17.4.1: Debt service as a proportion of exports of goods and services	To enhance the financial stability debt financing practices, reducing external and economic resilience of Nakuru County by implementing coordinated policies aimed at sustainable debt management, debt relief, and restructuring. This includes fostering responsible debt burdens, and mitigating debt distress, thereby supporting long-term development and poverty reduction efforts in alignment with national and global sustainability goals	Operationalization of a County Debt Management Unit	<ul style="list-style-type: none"> • Pending Bills resolution of amount Kshs 280 million allocated
				Training of the Accountant In Charge of the Debt Management Unit	<ul style="list-style-type: none"> • Accountant in charge of Debt Management Unit undertook ICPAK training

PSM Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remark
Programme Name: General Administration, planning and support services								
Objective: To provide efficient and effective support services								
Outcome: Enhanced accessibility of public service.								
1.1 Administration services	Improved service delivery.	Number of Sub County offices constructed and equipped.	SDG16.6 SDG16.7	1	0	0	0	Inadequate budgetary allocation
		Number of ward offices constructed and equipped.	-	5	0	0	0	Inadequate budgetary allocation
		Number of Rehabilitated/Refurbished offices.		3	0	0	0	Inadequate budgetary allocation
		Number of permanent perimeter walls constructed in the ward and sub county offices.		2	0	0	0	Inadequate budgetary allocation
		Number of ablution blocks constructed in the ward and sub county offices.		2	0	0	0	Inadequate budgetary allocation
		Number of existing Sub County and Ward offices equipped.		5	0	0	0	Inadequate budgetary allocation
		Number of vehicles purchased.		2	0	0	0	Inadequate budgetary allocation
		Number of assorted staff uniforms purchased.		100	0	0	0	Inadequate budgetary allocation
	Enhanced County Asset management framework	Proportion of Departmental Assets valued		50	0	0	0	To be conducted in collaboration with Finance department
		Proportion of assets captured in the Asset management system		50	10	0	10	All motor vehicles were captured
		Proportion of assets tagged		50	0	0	0	Inadequate budgetary allocation
		Number of Staff trained on asset management		35	0	0	0	Inadequate budgetary allocation
	1.2 Personnel services	Improved reporting and implementation	Quarterly Monitoring and Evaluation Reports prepared.	-	4	1	1	1
Number of monitoring and evaluation field visits.				4	1	1	1	Held once quarterly
		Number of staff promoted	SDG16.6	200	178	0	178	178 staff promoted.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remark
	Improved human resource productivity	Compensation to employees (Ksh.Millions)		722	142	141.08	283.08	
		Number of staff recruited		50	0	0	0	Inadequate budgetary allocation
Programme Name: County Civic Education and Public Participation								
Objective: To equip citizens with knowledge, skills and engaging the public in decision making								
Outcome: Improved citizen participation in policy formulation and implementation								
2.1 Civic Education and Public participation	Improved Public participation (PP) and Civic Education (CE)	Number of PP&CE ICE materials developed and disseminated	SDG 16.7, 16.8, 16.10	8,250	0	800	800	PP&CE policies, and customized CE curriculum, though yet to be translated into other formats
		Number of ToTs trained on Civic Education		1650	0	80	80	Ward & SCA and 13 champions,
		Number of Citizens trained on Civic Education (by ToTs)		27,500	0	800	800	Trained on need basis due to constrained budget
		Number of CE forums held		55	11	11	22	Forums held in all Sub-Counties, to be cascaded to ward level
		Stakeholders database in place		1	1	1	1	These stakeholders include; Vijana bila noma, Jukumu Langu, Kenya Law, Concern Worldwide, SUPKEM, Katiba Institute etc
		Number of ward and Sub-County administrators trained on CE & PP		77	77	67	144	Cumulative trainings
		Monitoring, Evaluation and Learning tool in place		1	0	0	0	Development in progress
		Annual public service week event held		1	0	0	0	Inadequate budgetary allocation
		Number of public participation sensitization forums held		165	4	14	18	Held through partner support
Programme Name: County Enforcement Services								

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remark
Objective: To promote compliance with County Laws								
Outcome: County law and order maintained								
3.1 County laws enforcement and Compliance	Improved compliance	Number of enforcement officers recruited	SDG 8.5, 8.6,8.8	50	0	0	0	Inadequate budgetary allocation
		Proportion of enforcement officer issued with uniforms and assorted accessories		100	0	0	0	Inadequate budgetary allocation
		Operationalization of County enforcement band (%)		40	0	0	0	Inadequate budgetary allocation
Programme Name: Co-ordination of County Human Resource Management and Development								
Objectives: To enhance human resource management systems and structures								
Outcome: Improved human resource productivity								
4.1 Staff training and development	Enhanced employee motivation and productivity	Staff training needs assessment report	-	1	0	1	1	Complete
		Number of staff trained on professional courses		31	0	6	6	Training was suspended until Sup I budget is approved
		Number of staff trained on promotional courses		50	6	0	6	Inadequate budgetary allocation
		Number of staff trained on pre-retirement		538	0	0	0	Inadequate budgetary allocation
		Number of new staff inducted		100	52	74	126	New recruits
		Number of schemes of service reviewed and validated		2	0	0	0	In progress with CPSB
		Percentage implementation of approved schemes of service		100	100	100	100	Complete and forwarded to CPSB
	Improved service delivery	Number of departmental staffing plans prepared	SDG8.3 SDG 10.4	14	14	0	14	Complete
		Number of HR policies developed		1	0	0	0	Inadequate budgetary allocation
		Proportion of staff sensitised on Nakuru County Human Resource Policy and Procedures Manual, 2023		100	100	100	100	Continuous
	Improved Human Resource Records and data management	Development of Human Resource Management Information System (%)	-	100	25	65	65	Awaiting testing and deployment
		Assorted equipment for HR registry procured		5	0	0	0	Inadequate budgetary allocation
		Record survey appraisal		1	0	0	0	Inadequate budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remark
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed	-	16	16	0	16	Completed in Quarter One
		Proportion of staff sensitized on PC guidelines		100	100	100	100	Achieved.
		Rate of implementation of PC		100	100	100	100	Achieved.
		Rate of implementation of PAS		100	90	90	90	Some activities were not adequately funded
		Performance evaluation reports prepared and submitted		16	0	0	0	In progress, guidelines disseminated
		Staff performance feedback report prepared		1	0	0	0	To be completed after evaluation
4.3 Coordination of workplace special programmes (Staff Wellness Programme)	Enhance employees' healthcare and psychosocial wellbeing	Number of surveys on psychosocial wellness amongst employees	SDG3.5	1	1	0	1	Completed in quarter one
		Proportion of employees provided with psychosocial support on request		100	100	100	100	In absolute numbers, 271 County employees have been accorded support in 1 st half of FY 2024/25
		Number of sensitization fora held on psychosocial issues across the County		11	7	8	15	Held in collaboration with county departments
		Number of operational special programs units (Sub- County and departmental)		11	4	0	4	Gilgil Sub-County, Finance, Health and Agriculture department
Programme Name: Disaster Management and Humanitarian Assistance								
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters								
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters								
5.1 Disaster management and humanitarian assistance	Enhanced disaster mitigation and response	Construction and equipping of disaster management centres		2	0	0	0	Inadequate budgetary allocation
		Number of disaster management officers recruited		5	0	0	0	Inadequate budgetary allocation
		Number of staff sensitized on disaster preparedness		100	0	0	0	Inadequate budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remark
		Number of sensitization forums held on DRR		4	0	0	0	Inadequate budgetary allocation
		Percentage of early warning system developed		40	0	0	0	Inadequate budgetary allocation
		Percentage of disaster-prone areas mapped		40	50	50	50	This has remained the case since FY2023/24
5.2 Firefighting and rescue services	Enhanced response to fire outbreaks	Number of fire engine drivers recruited		10	0	0	0	Inadequate budgetary allocation
		Number of firefighters recruited		15	0	0	0	Inadequate budgetary allocation
		Number of divers recruited		2	0	0	0	Inadequate budgetary allocation
		Number of assorted fire and rescue equipment procured		500	0	0	0	Inadequate budgetary allocation
		Number of fire engines procured		1	0	0	0	Inadequate budgetary allocation
		Number of water bowser procured		2	0	0	0	Inadequate budgetary allocation
		Number of rapid response vehicles procured		1	0	0	0	Inadequate budgetary allocation
		Number of extrication trucks procured		1	0	0	0	Inadequate budgetary allocation
		100,000 litres capacity of underground storage water tank constructed		1	0	0	0	Inadequate budgetary allocation
	Enhanced safety surveillance and inspection	Number of premises inspected		350	0	0	0	Inadequate budgetary allocation
Number of fire safety compliance certificates issued			300	0	0	0	Inadequate budgetary allocation	

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

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

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

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

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

County Public Service Board Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
Programme Name: Administration and Planning								
Objective: To equip and enhance the board's capacity for provision of effective and efficient services.								
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.								
S.P 1.1: Administrative Services.	Improved service delivery	Number of board members trained.	<i>SDG8.3</i> <i>SDG8.5</i> <i>SDG8.6</i>	7	0	1	1	Spending suspended awaiting supplementary I
		Strategic Plan Developed and published.		-	1	0	1	Development is complete awaiting publishing
		Implementation of the strategic plan (%)		40	100	100	100	Full implementation in progress
		Number of board offices rehabilitated/refurbished.		2	0	0	-	Spending suspended
		Development of Human Resource Management System (%).		100	-	-	-	Recruitment module will be part of HRMIS by PSM
		Number of motor vehicles purchased.		2	0	0	-	No budgetary allocation
		No of assorted ICT and office equipment.		13	0	0	-	Spending suspended
		No of assorted furniture, fittings and office equipment.		17	0	0	-	Spending suspended
		Proportion of CPSB Assets Valued		50	0	0	-	To be implemented in 3rd quarter
		Proportion of CPSB assets captured in the Asset management system		50	0	0	-	To be implemented in 3rd quarter
		Proportion of CPSB assets tagged		50	0	0	-	To be implemented in 3rd quarter
		Number of CPSB Staff trained on asset management		34	0	0	-	Spending suspended
S.P 1.2: Personnel services.		Compensation to employees (Kshs)		40,144,107	8,077,998	9,675,258	17,753,256	Staff compensated on schedule.
		Number of secretariat staff recruited.		12	0	0	0	No budgetary allocation
		Number of secretariat staff promoted.		3	0	1	1	None (on contract)

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
		Number secretariat staff trained.		52	0	2	2	Spending on trainings suspended awaiting supplementary I
S.P 1.3: Financial Services		No. of financial reports generated.		4	1	1	1	Quarterly financial report generated
Programme Name: Human Resource Planning and Advisory Services								
Objective: To enhance HR skills management and utilisation for a productive and motivated public service.								
Outcome: Enhanced productivity, efficiency and effectiveness in public service.								
S.P 2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	SDG8.3 SDG8.5 SDG8.6	100	0	100	100	14 departmental requests were received and processed
		Proportion of staff promoted as per departmental requests		100	62	38.8	38.8	147 requests were received 57 meet the requirement and were approved
		Proportion of staff re-designated as per departmental requests		100	82.1	83	83	165 requests were received 137 meet the requirement and approved
		Compliance to requirements in the appointment of public officers (%).		100	100	100	100	The Board is fully compliant
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	25	0	0	70 requests were received, processing in progress.
		HR policies formulated and approved.		2	0	0	0	Completed awaiting final approval
		Number of HR policies operationalized.		3	0	0	0	To be implemented in 3rd and 4th quarter of FY 2024/25
		Proportion of Schemes of service approved. (As per departmental submissions)		100	0	0	0	There were no departmental submissions
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers.		100	100	100	100	All staff and new hires have signed code of conduct
S.P 2.2: Provision of Human	Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.		100	100	100	0	Sensitization to be done in Quarter 3&4

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	First Half achievement	Remarks
Resource Advisory Services		HR Audit Report		-	1	0	1	
		Number of reports submitted to the County Assembly.		2	0	2	2	Not due
		Number of stake holders' meetings held annually.		12	2	0	2	To be held throughout the year

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

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		Proportion of officers in the County public service who are women (%)			57.85
		Proportion of public servants in job group P and above who are women (%)			43.59
Goal 8: Promote inclusive and decent work for all	Ensure that 75% of all recruitment and promotion processes in the county public service are based on merit and qualifications by 2025	Percentage of recruitment and promotion processes conducted transparently and fairly.	To create a fair and competitive recruitment and promotion system that values skills and qualifications over nepotism and favouritism.	Recruitment and promotion by the public service management	100
		Proportion of public servants who are PWDs (%)			1.45
		Proportion of public servants who are from non-dominant/marginalized groups (%)			18.67
Goal 16: Promoting peaceful coexistence, justice and strong institutions	Achieve a fully transparent and accountable county public service by 2030	Compliance rate with public service values & principles of governance (%)	To enhance transparency and accountability in all public service operations, reducing corruption and fostering trust in public institutions	Create a transparent and accountable County public service;	100

Office of The County Attorney Subsector

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	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								
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	0	0	1	To be developed in Q3
		Number of Office furnished and equipped		9	0	0	0	Delays in budget operationalization. Requisition Done
		Digitization of County legal records (%)		100	100	100	100	This is a continues exercise. All new case files are scanned and kept in digital format for easier archiving and referencing
		Case records management system		30	0	0	0	Awaiting Legal Resource Centre to be operationalized
		Number of legal publications made		4	0	0	0	Not achieved.
		Number of vehicles purchased		1	0	0	0	Budget allocation removed at assembly
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	SDG 16.6	11	0	0	0	No trainings during the Quarter
		Number of staff promoted		5	0	0	0	No information
		Compensation to employees		28,471,782	4,761,884	4,611,179	9,373,064	Q1 and Q2 salaries as per the AIE
		Implementation rate for PC and PAS		100	0	0	0	Annual Workplan prepared
		Number of County legal counsels recruited		2	0	0	0	Not achieved.
		Number of legal pupils supervised		10	2	0	0	Legal pupils. To be re
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	30	0	0	0	Budget allocation for debt management and settling of pending bills is a role of treasury.
		Number of development partners engaged		4	1	1	1	KLR on the establishment of the County resource Centre

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
Programme Name: Legal advisory services								
Objective: To provide legal advisory services to the County Government								
Outcome: Legal compliance in service delivery								
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16.6	200	0	0	0	Not achieved.
		Proportion of cases settled using AJS/ADR (%)		10	0	0	0	AJS/ADR framework still under development
		Percentage of lands conveyancing applications received and processed		100	0	1	0	No land purchases made during the quarter.
		Percentage of bills and policies reviewed		100	100	100	100	All cabinet memos Draft risk management policy Valuation and Rating Act
		Number of pro-devolution bills reviewed		6	0	0	0	Model devolution laws still to be developed in the quarter
		Number of sensitization forums offered to other departments		2	0	0	0	Not achieved.
		Percentage of Commercial transactions done		10	0	0	0	Not achieved.

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

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

Social Protection, Culture and Recreation Sector

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	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								
1.1 Administration	Improved service delivery	Implementation rate of strategic plan	SDG 16.6	100	0	0	0	Development of strategic plan is ongoing
		Number of motor vehicles procured		2	0	0	0	Not achieved due to delay in disbursement of funds
		Implementation rate of the Service charter		100	0	0	0	Development of service charter is ongoing
		ADP inputs prepared and submitted		1	1	0	1	ADP 2025/26 was prepared and submitted in Q1
		Quarterly M&E reports prepared and submitted		4	1	1	2	Quarter one and 2 M&E reports were prepared and submitted
		Number of buildings/sites serviced with Solar		4	0	0	0	Not achieved due to delay in disbursement of funds
		Number of buildings renovated and maintained		5	0	0	0	Not achieved due to delay in disbursement of funds
		Number of buildings/sites serviced with internet and CCTVs		10	0	0	0	Not achieved due to delay in disbursement of funds
		Asset register updated (annually)		1	0	0	0	Not achieved
		Proportion of assets valued and tagged		40	0	0	0	Not achieved due to delay in disbursement of funds
		Proportion of asset ownership documents processed		30	0	0	0	Not achieved due to delay in disbursement of funds
		Number of officers trained on asset management		70	0	0	0	Not achieved due to delay in disbursement of funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	-	28,907,983	-	28,907,983	All staff compensated on schedule.
		Number of staff recruited		20	0	0	0	Not achieved due to delay in disbursement of funds
		Number of staff promoted		10	0	2	2	Not achieved due to of funds
		Implementation rate for PC and PAS		100	10	10	10	PC is already developed
		Number of staff trained		57	0	0	0	Not achieved due to delay in disbursement of funds
		Proportion of staff covered by welfare programmes		100	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	Target achieved
Programme name: Gender empowerment and social inclusivity								
Objective: To promote gender equality and socioeconomic empowerment								
Outcome: Improved social inclusivity and gender empowerment								
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		10	11	0	11	Not achieved due to inadequate funds
		Quarterly gender mainstreaming workshops held		4	1	2	3	Target achieved during the quarter
		Number of community sensitization forums held		11	2	10	12	Over achieved through partners support
		Number of international days marked		4	0	0	0	Not achieved due to inadequate funds
		Stakeholders database updated		1	0	1	1	Target achieved
		Number of stakeholder forums held		1	1	3	4	Target achieved
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	2	1	3	Under achieved due to inadequate funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks		
		GBV rescue centre established (%)		50	0	0	0	Not achieved due to change of BQs and designs		
		Proportion of reported GBV cases resolved (%)		100	0	0	0	Not achieved due to inadequate funds		
		GBV survivors supported (%)		100	0	0	0	Not 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	2	2	4	Target achieved		
		Number of dignity packs distributed		9,900	0	0	0	Not achieved due to inadequate funds		
		Number of women economic empowerment forums held		55	1	13	14	Under 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	0	0	0	Not achieved due to inadequate funds		
	3.2 Social inclusion and empowerment	Improved social welfare and empowerment		Quarterly PWDs' sensitization forums on AGPO held	SDG 5,10.2	4	0	0	0	Not achieved due to inadequate funds
				Number of assistive/mobility devices issued		550	0	0	0	Not achieved due to inadequate funds
Amount of disability fund disbursed			27.5	0		0	0	Regulations submitted to county assembly		
Number of trainings on care and support for PWD care givers held			11	0		1	1	Achieved through support of partners		
Completion rate of Njoro drop-in rehabilitation centre			20	0		0	0	Completed but it's occupied by Njoro sub county as sub county administration offices		

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
		Number of street children rescued and rehabilitated		60	0	0	0	OVC is yet to be operationalized
		Number of young breast-feeding mothers sensitized		20	0	0	0	Not achieved due to inadequate funds
		Number of trainings on care and support for the elderly		11	0	0	0	Not achieved due to inadequate funds
		Completion rate of multipurpose hall at Alms house		100	0	0	0	No budgetary allocation
		Number of elderly persons admitted at Alms House		16	0	1	0	Target achieved,
		Vulnerable persons' skills database updated		1	0	0	0	Not achieved due to inadequate funds
		Number of business linkages meetings organized		4	0	0	0	Not achieved due to inadequate funds
		Number of community day care centres established		2	0	0	0	Not achieved due to inadequate funds
		Number of social halls renovated and equipped		2	0	0	0	Not achieved due to inadequate funds
		Number of social halls constructed		1	0	2	2	Kuresoi and Githioro social halls
		Number of sensitization forums for HIV/AIDS care and support groups held		11	0	0	0	Not achieved due to inadequate funds
		Number of sensitization forums on drugs and substance abuse held		11	0	0	0	Not achieved due to inadequate funds
Programme Name: Management and development of sports & recreation								
Objective: To showcase, nurture & develop sports and provide recreation services								
Outcome:								
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	SDG 3,	2	0	0	0	Not achieved due to delay in disbursement funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
		Number of sports grounds graded	11.7	3	0	0	0	Not achieved due to delay in disbursement funds
		Completion rate of high altitude Keringet sports academy		60	0	0	0	Phase 1 is at 95%
		Number of sports centres established		2	0	0	0	Not achieved due to delay in disbursement funds
		Number of sports facilities equipped		1	0	0	0	Not achieved due to delay in disbursement funds
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured		750	0	0	0	Not achieved due to delay in disbursement funds
		Number of sports women nurtured		750	0	0	0	Not achieved due to delay in disbursement funds
		Governor's Cup tournament organized		1	0	0	0	Not achieved due to inadequate funds
		Number of sports disciplines participating in KICOSCA		15	0	10	10	Target achieved in Kakamega county
		Number of sports disciplines participating in EALASCA		6	0	0	0	The games are to be held in Q3
		Number of sports disciplines participating in KYISA games		3	0	0	0	The games are to be held in Q3
		Number of new sports disciplines formed		6	0	7	7	Chess, Kabaddi, Darts, Pool, Tug of War (Men and Women) Table Tennis Ajua (Martial Arts)
		Number of athletes participating in City marathon		1100	0	0	0	Not achieved due to inadequate funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
		Number of clubs/ federations funded		12	0	6	6	Target achieved
		Number of coaches and referees trained		220	0	0	0	Not achieved due to delay in disbursement funds
		Number of technical staff trained		9	0	0	0	Not achieved due to inadequate funds
		Number of PWDs' sports events organized		4	2	1	3	Deaf football was organized
		Number of teams/ clubs/organizations registered		15	0	0	0	Not achieved due to inadequate funds
		Number of Sports equipment acquired and distributed		2700	0	0	0	Not achieved, at procurement stage
		Quarterly sports fund M&E reports		4	0	0	0	Not achieved, procurement of sports items is ongoing
Programme name: Youth empowerment								
Objective: To provide youth empowerment opportunities								
Outcome: An empowered youth								
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained/ capacity build	SDG 8	2,200	200	50	250	under achieved due to delay in disbursements of funds
		Number of trainings conducted		8	5	10	15	under achieved due to delay in disbursements of funds
		Number of youths engaged in the youth mentorship programme		250	80	0	80	Under achieved due to delay in disbursements of funds
		Number of <i>soko ya Vijana</i> events held		8	1	0	1	It was done in August
		Number of production hubs established		1	0	0	0	Naivasha youth hub is ongoing
		Number of youth groups supported with tools and equipment		200	0	0	0	Not achieved due to delay in disbursement funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	First Half achievement	Remarks
		Number of individual youths supported with tools and equipment		500	0	0	0	Not achieved due to delay in disbursement funds
		Number of youths recruited by CPSB		500	0	0	0	Not achieved during the quarter
		Number of youths reached with IEC materials		700	40	0	40	Achieved during youth week
		Number of stakeholders' fora held		5	2	0	2	Achieved during the youth week preparation and NCMAF
		Number of departments offering youth friendly services		12	12	12	12	10 departments and Gilgil, City board, Naivasha municipalities
		Number of partners engaged on youth programs		12	6	0	6	Supported the department during the youth week
		Nakuru County Youth engagement service bill developed		1	0	0	0	At the county, Awaiting publication
		Number of youth/ essential days marked		7	1	0	0	Youth week was celebrated in Q1
		Youth information sharing tool and data bank updated		1	0	0	0	Not achieved

SDG Goals Achievement

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 16.6	Develop effective, accountable and transparent institutions at all levels	Primary government expenditures as a proportion of original approved budget, by sector	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Accountability and transparency in management of public funds. Inclusivity of the public in development planning.	There is accountability and transparency in management of public funds
		Proportion of the population satisfied with their last experience of public services			
SDG 5	Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	Proportion of seats held by women in (b)local/County governments	Achieve gender equality and empower all women and girls	Organizing sensitization workshops on women leadership	Not achieved due to delay in disbursement
		Proportion of women in managerial position		Offering equal job opportunities	Target achieved during the quarter
	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	Proportion of countries with systems to track and make public allocations for gender equality and women’s empowerment	Achieve gender equality and empower all women and Girls	Development of county gender policy	Development of the policy has been approved by the cabinet awaiting submission to county assembly
	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation		Achieve gender equality and empower all women and Girls	Conducting sensitization workshops on GBV, HIV/AIDS and teenage pregnancies	2 workshops were organized
SDG 8	achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	Average hourly earnings of female and male employees, by occupation, age and persons with disabilities	Promote sustained, inclusive and sustained economic and productive employment and decent work for all	Organizing youth trainings and market exhibitions/Soko ya Vijana, Establishment of production hubs. Provision of Youth empowerment tools and equipment.	10 Trainings were organized; Menengai textile hub is complete and operational while Naivasha empowerment centre is ongoing

ANNEX 2: DETAILED PROJECT PERFORMANCE

Agriculture, Livestock, Fisheries, and Veterinary Services

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
CONDITIONAL GRANTS											
Programme: Crop Development and Management											
Sub Programme: Crop Production and Food Security											
1.	Conditional Grant for the provision of fertiliser subsidy programme	HQ	Number of bags distributed number of farmers benefited	100	0	0	0	234,883,209	0	Yet to start	Done during short rains and long rains
2.	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	2	10	32	285,453,930	62,799,864	On-going	on course
Programme: Livestock Resource Management and Development											
Sub Programme: Livestock Production Productivity and Incomes											
3.	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Rate of completion	100	20	20	40	38,280,000		Ongoing	Done in 3 sub counties
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	0	0	0	6,500,000	0	Yet to receive funds	Not Disbursed
5.	Supply of Avocado seedlings	HQ	Number of seedlings distributed	42,500	0	0	0	15,000,000	0	Yet to start	To be distributed in Q3
6.	Purchase and Distribution of Potatoes seedlings	HQ	Number of seedlings distributed	1000	0	0	0	5,000,000	0	Yet to start	To be distributed in Q3
7.	Supply and Distribution of Pyrethrum seedlings	HQ	Number of seedlings distributed	7,500,000	0	0	0	30,000,000	0	Yet to start	To be distributed in Q3

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
8.	Avocado cold store for Bahati & Subukia Sub County	HQ	Rate of completion	100	0	0	0	9,000,000	0	Yet to start	Awaiting funds
9.	Ward Aggregation center/ Fertilizer store in Ndabibi	HQ	Rate of completion	100	0	0	0	13,000,000	0	Yet to start	Awaiting funds
10.	Regional Fertilizer store in Karati	HQ	Rate of completion	100	0	0	0	13,000,000	0	Yet to start	Awaiting funds
11.	Ward Aggregation Center in Langueda	HQ	Rate of completion	100	0	0	0	13,000,000	0	Yet to start	Awaiting funds
12.	Ward Aggregation Center in Keringet (repurposing of old ESP market)	HQ	Rate of completion	100	0	0	0	8,000,000	0	Yet to start	Awaiting funds
Programme: Livestock Resource Management and Development											
Sub Programme: Food Safety and Livestock Products Development											
13.	Subsidized AI programme	HQ	Rate of AI intake by farmers	100	0	50	50	8,110,067	0	Ongoing	595 semen distributed to 20 cooperatives.
Programme: Administration, Planning and Support Services											
Sub Programme: Administrative Services											
14.	Purchase of Avocado seedlings for farmers in Bahati ward	Bahati	Number of seedlings distributed	5,700	0	0	0	2,000,000	0	Yet to start	To be distributed in Q3
15.	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Rate of completion	100%	0	0	0	500,000	0	yet to start	waiting for BQS to start the procurement process
16.	Purchase and supply of Avocado seedlings in Kabatini Ward	Kabatini	Number of seedlings distributed	3700	0	0	0	1,300,000	0	Yet to start	To be distributed in Q3
17.	Rehabilitation of Tarambete fisheries	Malewa West	Rate of completion	100	0	0	0	1,000,000		Yet to start	BQ preparation is ongoing
18.	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Rate of completion	100	0	0	0	1,000,000	0	yet to start	awaiting for BQS to start the procurement process

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
19.	Completion of Chorwa tea buying centre	Kiptororo	Rate of completion	100	0	0	0	600,000	0	yet to start	awaiting for BQS to start the procurement process
20.	Purchase of dairy goats and improved kienyeji chicks for youth and women groups	Kiptororo	Number of dairy goats purchased	240	0	0	0	2,400,000	0	yet to start	awaiting for advisory on the amount on each item so as to forward specifications
			Number of kienyeji chicks purchased								
			Number of farmers benefitting								
21.	Purchase and Supply of Pyrethrum seedlings	Nyota	Number of seedlings distributed	250,000	0	0	0	1,000,000	0	Yet to start	To be distributed in Q3
22.	Construction of Tea Buying Centres in Amalo ward	Amalo	Rate of completion	100	0	0	0	8,800,000	0	yet to start	awaiting for BQS to start the procurement process
23.	Completion of Chepnyalilo kwenet, Kondamet, mulango, Rehema, chepkiswet and arorwet tea buying centre	Kiptagich	Rate of completion	100	0	0	0	2,800,000	0	yet to start	awaiting for BQS to start the procurement process
24.	Completion of Kiptagich Milk cooling plant and toilet construction	Kiptagich	Rate of completion	100	0	0	0	1,500,000	1,500,000	ongoing	awaiting for supplementary funds to complete the facility
25.	Construction of Kanoin school, Sapmsola simotwet, cheptuech central and kap cheluch Tea buying centres	Kiptagich	Rate of completion	100	0	0	0	4,400,000	0	yet to start	awaiting for BQS to start the procurement process
26.	Construction of saptionok seger, angelica sacret, kipkebei and	Kiptagich	Rate of completion	100	0	0	0	4,800,000	0	yet to start	awaiting for BQS to start the procurement process

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

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
37.	Purchase and supply of Avocado seedlings	Nessuit	Number of seedlings distributed	16000	0	0	0	2,000,000	0	Yet to start	forwarding the specifications to ensure procurement process starts
38.	Purchase of animals food mixer for Tulwobmoi farmers	Menengai West	Number of food mixers purchased	80	0	0	0	800,000	0	yet to start	forwarding the specifications to ensure procurement process starts
39.	Purchase & Supply of Jersey cow breeds at Kapsetek	Soin	Number of jersey cows purchased	5	0	0	0	500,000	0	Yet to star	forwarding the specifications to ensure procurement process starts
40.	Purchase and Supply of milk Gallous in Soin	Soin	Number of milk gallons purchased and distributed	50	0	0	0	500,000	500,000	yet to start	forwarding the specifications to ensure procurement process starts
41.	Renovation of Mauande cattle dip	Soin	Rate of completion	100	0	0	0	1,100,000	0	Yet to start	BQ requested
42.	Construction of kipsyenan cattle dip	Soin	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	BQ requested
43.	Renovation of Sarambei cattle dip	Soin	Rate of completion	100	0	0	0	1,100,000	0	Yet to start	BQ requested
44.	Purchase of certified mango seedlings, cassava cuttings and sweet potato seedlings for farmers in solai location	Kabazi	Number of seedlings distributed	16000	0	0	0	2,000,000	0	Yet to start	To be distributed in Q3
45.	Construction of coffee drying tables at akuisi coffee factory	Kabazi	Rate of completion	100	0	0	0	1,500,000	0	Yet to start	Awaiting specifications for procurement process to be done
46.	Supply Of Avocado Seedlings Across the Ward	Subukia	Number of seedlings distributed	5,700	0	0	0	2,000,000	0	Yet to start	To be distributed in Q3
			Number of farmers receiving the seedlings								

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
47.	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats purchased	2	0	0	0	600,000		yet to start	specification done for tendering
48.	Purchase of Avocado seedlings	Waseges	Number of seedlings distributed	5,700	0	0	0	2,000,000	0	Yet to start	To be distributed in Q3
			Number of farmers receiving the seedlings								
49.	Purchase of one month old improved kienyeji chicks for Waseges ward	Waseges	Number of chicks distributed	7470	0	0	0	4,000,000	4,000,000	yet to start	forwarding the specifications to ensure procurement process starts
			Number of farmers benefiting								
Programme: Administration, Planning and Support Services											
Sub Programme: Administrative Services											
50.	Equipping and furnishing of ATC Kitchen and Dining	HQ	Rate of completion	100	100	0	100	3,000,000	0	Complete	Not paid
51.	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	Rate of completion	100	0	0	0	1,000,000	0	Tendering	Awarded
52.	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	Rate of completion	100	0	0	0	19,500,000	19,500,000	ongoing	the Backup generators were delivered to the County and awaiting installation
53.	Completion of ATC Kitchen and Dining	HQ	Rate of completion	100	100	0	100	1,416,026	1,416,026	Complete	Paid
54.	Completion of Eburru/Mbaruk Slaughter House	HQ	Rate of completion	100	100	0	100	5,886,478	5,886,478	Complete	Paid
55.	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	Rate of completion	100	100	0	100	585,941	585,941	Complete	Paid

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
56.	Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	Rate of completion	100	100	0	100	10,309,855	10,309,855	Complete	Paid
57.	Purchase and supply of one month old chicks	Elementaita	Number of chicks distributed Number of farmers benefiting	6755	6755	0	6755	3,716,300	3,700,000	completed and paid	chicks distributed to beneficiary groups
58.	Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	Rate of completion	100	100	0	100	1,974,364	1,974,364	Complete	Paid
59.	Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers	Malewa West	Rate of completion	100	100	0	100	1,000,000	1,000,000	Complete	Paid
60.	Construction Of Chebitoik, Burgei Ogilgei, Tumoiyot And Completion Of Chematich tea Buying Centre	Kiptororo	Rate of completion	100	70	0	70	2,143,240	0	Ongoing	Chebitoik, Burgei Ogilgei and Tumoiyot completed Delays by Contractor
61.	Supply Of Pyrethrum Seedlings Across the Ward	Nyota	Number of seedlings distributed	700,000	700,000	0	700,000	2,800,000	2,800,000	Complete	Paid
62.	Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Amalo	Rate of completion	100	0	0	0	1,171,200	0	Stalled	To be retendered
63.	Connection of electricity at Saptet farmers cooperative	Keringet	Rate of completion	100	40	10	50	300,000	300,000	ongoing	waiting for Kenya Power to make the electricity drop
64.	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	Rate of completion	100	0	0	0	927,290	0	Stalled	To be retendered

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
65.	Construction Of Kapket Tea Buying Centre	Tinet	Rate of completion	100	100	0	100	852,825	852,825	Complete	Paid
66.	Expansion of Mutamuiyu Milk Cooler House	Elburgon	Rate of completion	100	20	0	20	1,200,000	1,200,000	Ongoing	Awarded
67.	Supply Of Avocado Seedlings Across the Ward	Mariashoni	Number of seedlings distributed	2,200	2,200	0	2,200	881,000	881,000	Complete	Paid
			Number of farmers receiving the seedlings								
68.	Purchase Of Fishing Boats and Nets with Engines	Lake View	Rate of completion	100	100	0	100	3,500,000	3,500,000	Complete	Delivered awaiting handing over. Paid
69.	Purchase And Supply Of Incubators	Maiella	Number of incubators purchased and supplied	18	0	10	10	1,802,000	1,802,000	Complete	10 incubators distributed. Not paid
70.	Construction of Value Addition Factory Phase I	Naivasha East	Rate of completion	100	0	0	30	2,000,000	0	ongoing	Awaiting designs from Public works though it is partially paid
71.	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	59		59	1,500,000	0	ongoing	wiring done awaiting kplc drop connectivity
72.	Purchase And Supply of One-Month Old Chicks to groups	Nakuru East	Number of chicks distributed	1687	1687	0	1687	1,000,000	1,000,000	completed	chicks distributed to beneficiary groups
			Number of farmers benefitting								
73.	Supply Of Pyrethrum Seedlings Across the Ward	Kihingo	Number of seedlings distributed	998,000	998,000	0	998,000	3,992,580	3,992,580	Completed	Paid
			Number of farmers receiving the seedlings								
74.	Purchase of Incubators for Youth	Mosop	Number of incubators	6	0	0	0	700,000	700,000	ongoing	Awaiting pretesting to be completed

S/NO	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
	poultry Project at Mosop Ward		purchased and supplied								
75.	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Solai	Rate of completion	100%	80%		80%	2,360,000	1,960,000	Complete for limuru Stalled for tuiyomoi	Inadequate funds for renovation of Tuiyomoi cattle dip
76.	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	Number of seedlings distributed	200	0	0	0	2,016,621	0	stalled	Non responsive suppliers. Not awarded
			Number of farmers receiving the seedlings								
77.	Supply Of Avocado Seedlings Across the Ward	Subukia	Number of seedlings distributed	10,000	10,000	0	10,000	4,000,000	4,000,000	Complete	Paid
			Number of farmers receiving the seedlings								

Lands, Physical Planning, Housing and Urban Development

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	First Half Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
1	Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in Lakeview, London/Hilton and Kwa Murogi Settlements	HQ	Rate of completion	100	58	7	65	475,999,332.65	-	Ongoing	Project at 65% completion level
2	Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)	HQ	Rate of completion	100	17	8	25	107,983,926.00	-	Ongoing	Project at 25% completion level

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	First Half Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
3	Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County	HQ	Rate of completion	100	10	10	20	29,999,827.20	-	Ongoing	Project at 20% completion level
4	Planning and survey of market and trading centres; (Kongoni, Kapsembeiy, Morop, Kiplemeyio, Ngondi, Piave, Sirikwa, Kanyotu, Nguriga)	HQ	Rate of completion	100	5	5	10	10,000,000	-	Tendering	Project at procurement stage
5	Compulsary acquisition of land 1 acre at Kiamaina for construction of Heshima market	HQ	Number of land parcels purchased	1	0	0	0	47,565,986	-	Yet to start	TORs prepared
6	Operationalization of County Valuation Roll	HQ	Rate of completion	100	0	0	0	3,097,959	-	Yet to start	Project transferred to department of Finance and economic planning
7	Processing of Land Ownership documents (5 centres)	HQ	Rate of completion	100	0	0	0	10,000,000	-	Yet to start	Documentation ongoing
8	Surveying of Approved Trading Centres (Karunga, Kihingo, Maji Tamu, Athinai, Nyamamithi, Mercy Njeri, Nuthu, Mau Narok Extension, Pole Pole, Kibunja, Karate North)	HQ	Rate of completion	100	0	10	10	10,600,000	-	Tendering	Project at procurement stage
9	Development of regeneration masterplan for three townships - Njoro, Maai Mahiu and Mau Narok	HQ	Rate of completion	100	0	0	0	6,565,986	-	Yet to start	Documentation ongoing
10	Survey and planning of New game mutukano	Elementaita	Rate of completion	100	0	10	10	7,000,000	-	Tendering	Project at procurement stage
11	Acquisition of land to used for roadlink mau summit and masaiden villages	Kamara	Number of land parcels purchased	1	0	0	0	1,500,000	-	Yet to start	Documentation ongoing
12	Purchase of 1/2 acre of land for Kosimbei ECD	Keringet	Number of land parcels purchased	1	0	0	0	500,000	-	Yet to start	Documentation ongoing

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	First Half Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
13	Acquisition of Kibera land for the Construction of ECDE	Molo Central	Number of land parcels purchased	1	0	0	0	1,300,000	-	Yet to start	Documentation ongoing
14	Compensation for acquisition of land for muchorwe center	Turi	Amount in Ksh paid	2,300,000	0	0	0	2,300,000	-	Yet to start	Documentation ongoing
15	Surveying and Planning of Sero and Moi Ndabi	Maiella	Rate of completion	100	0	0	0	2,000,000	-	Yet to start	TORs prepared
16	Re-roofing of houses at Flamingo Estate Section 4	Flamingo	Number of houses reroofed	80	0	40	40	4,718,000	-	Ongoing	Project ongoing
17	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	Kivumbini	Number of houses reroofed	80	0	0	0	2,600,000	-	Yet to start	Documentation ongoing
18	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	500,000	-	Yet to start	TORs prepared
19	Acquisition of land for Kapkures center ECDE	Kapkures	Number of land parcels purchased	1	0	0	0	16,800,000	-	Yet to start	Documentation ongoing
20	Purchase of land for Lalwet ECD playing ground	Kapkures	Number of land parcels purchased	1	0	0	0	7,000,000	-	Yet to start	Documentation ongoing
21	Purchase of land for mwariki ponda mali market	Rhonda	Number of land parcels purchased	1	0	0	0	14,500,000	-	Yet to start	Documentation ongoing
22	Njokerio dispensary title Processing	Njoro	Rate of completion	100	0	0	0	70,000	-	Yet to start	Documentation ongoing
23	Acquisition of Market land in Mangu	Menengai West	Number of land parcels purchased	1	0	0	0	10,000,000	-	Yet to start	Documentation ongoing
24	Acquisition of Market land in Mercy Njeri	Menengai West	Number of land parcels purchased	1	0	0	0	5,000,000	-	Yet to start	Documentation ongoing
25	Additional fund for purchase of public land at Rafiki	Soin	Number of land parcels purchased	1	0	0	0	1,000,000	-	Yet to start	Documentation ongoing
26	Acquisition of land for Subukia valley water project	Subukia	Number of land parcels purchased	1	0	0	0	700,000	-	Yet to start	Documentation ongoing
27	Acquisition of land for segutex phase II water project (0.25acres)	Waseges	Number of land parcels purchased	1	0	0	0	500,000	-	Yet to start	Documentation ongoing
28	Purchase of survey equipment	HQ	Rate of completion	100	0	0	0	1,500,000	-	Yet to start	TORs prepared
29	Equipping of 2 Semi Automated Block Making Machines	HQ	Number of semi automated block making machines procured	2	0	0	0	4,000,000	-	Complete	Machines delivered Awaiting finalization of payments. Project completed in FY 2023/24

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	First Half Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
30	Upgrading of sewer line at Naivasha Sub County Estate	HQ	Length of sewer line upgraded	3	0	0	0	5,722,476	-	Complete	Project completed in fy 2023/24. Awaiting finalization of payments
31	Reroofing of Flamingo Estate County Houses	Flamingo	Number of houses reroofed	80	0	0	0	2,442,400	-	Complete	Project completed in fy 2023/24. Awaiting finalization of payments
32	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures	Number of land parcels purchased	1	0	10	10	2,500,000	-	Tendering	Project at evaluation stage
33	Purchase Of Land and fencing for Ogilgei borehole	Mosop	Number of land parcels purchased	1	0	10	10	1,800,000	-	Tendering	Project at procurement stage
34	Purchase of land for a Playfield in Arahuka	Kabazi	Number of land parcels purchased	1	0	10	10	2,500,000	-	Tendering	Project at procurement stage

Nakuru City

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Installation of Street lights for markets, matatu stages and CBD	HQ	Rate of completion	100	0	0	0	40,000,000	0	Yet to start	Awaiting procurement process to be initiated.
2.	Rehabilitation of drainages within the CBD	HQ	Rate of completion	100	0	0	0	15,000,000	0	Yet to start	Awaiting procurement process to be initiated.
3.	Temporary Sanitation Facility at Menengai Garden	HQ	Rate of completion	100	80	80	80	1,500,000	0	Ongoing	A rolled over project
4.	Rehabilitation of access roads to Baringo road	HQ	Rate of completion	100	60	60	60	3,000,000	0	Ongoing	Project continuation awaiting KURA to complete the baringo road

Naivasha Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Installation and maintenance of streetlights in Naivasha Town	HQ	Rate of completion	100	0	0	0	18,000,000	0	Yet to start	Awaiting procurement process to be initiated
2.	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Rate of completion	100	0	0	0	10,000,000	0	Yet to start	Awaiting procurement process to be initiated
3	Installation and maintenance of streetlights in Naivasha Town	HQ	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Awaiting procurement process to be initiated
4	Construction of drainages within the CBD	HQ	Rate of completion	100	0	0	0	14,000,000	0	Yet to start	Awaiting procurement process to be initiated
5	Rehabilitation of Sewerage system	HQ	Rate of completion	100	30	50	80	16,000,000.00	5,800,000.00	Ongoing	A rolled over project from FY 2023/2024

Gilgil Municipality

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

Molo Municipality

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

Infrastructure

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
Programme: Infrastructure, Development and Maintenance											
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges											
1	Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of completion	100	0	10	10	527,595,811	3,423,570	Ongoing	Works in progress
Programme: Infrastructure, Development and Maintenance											
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges											
2	Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of completion	100	0	50	50	30,000,000	22,345,616	Ongoing	Works in progress
Programme: Infrastructure, Development and Maintenance											
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges											
3	Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	85	85	15,000,000	2,562,900	Ongoing	Works in progress
4	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Rate of completion	100	0	40	40	28,500,000	3,495,000	Ongoing	Works in progress
5	Purchase of plant & machinery (Hydraulic cabin vehicle)	HQ	Rate of completion	100	0	0	0	9,500,000	0	Yet to start	Procurement process yet to commence
6	Purchase of plant & machinery (Fuel Dispensing Truck)	HQ	Rate of completion	100	0	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
7	Rehabilitation of drainages	HQ	Rate of completion	100	0	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
8	Grading and gravelling and installation of culverts Miti Mingi Mamedi Road - Kwa Sultan - Ratatemo to Miti Primary School	HQ	Rate of completion	100	0	0	0	2,500,000	0	Yet to start	Procurement process yet to commence
9	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of completion	100	0	30	30	3,000,000	0	Yet to start	Procurement process yet to commence
Programme: Infrastructure, Development and Maintenance											
Sub Programme: Maintenance & Rehabilitation of County Buildings											
10	Maintenance of Public Works Building	HQ	Rate of completion	100	0	0	100	1,550,000	0	complete	Works completed in FY 22/23 (Awaiting full payment)
Programme: Infrastructure, Development and Maintenance											
Sub Programme: Installation, Rehabilitation & Maintenance of Lighting Infrastructure											
11	Installation of streetlights	HQ	Rate of completion	100	0	0	0	33,000,000	0	Yet to start	Procurement process yet to commence
12	Maintenance of streetlights	HQ	Rate of completion	100	0	0	0	10,000,000	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
Programme: Infrastructure, Development and Maintenance											
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges											
13	Grading and murraming of roads in Bahati Ward through Imarisha Barabara Program	Bahati	Rate of completion	100	0	50	50	1,000,000	0	Ongoing	Works in progress
14	Hiring of equipment for roads rehabilitation in Bahati ward	Bahati	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
15	Installation of High mast solar lighting	Bahati	Rate of completion	100	0	0	0	3,072,327	0	Yet to start	Procurement process yet to commence
16	Construction of two boda boda shed across the ward	Bahati	Rate of completion	100	0	0	0	900,000	0	Yet to start	Procurement process yet to commence
17	Grading, murraming, gravelling, installation of culverts across roads in Dundori ward	Dundori	Rate of completion	100	0	0	0	5,404,768	0	Yet to start	Procurement process yet to commence
18	Installation of high mast lights at Wanguhu borehole and Tabiga Mbaruk lane	Dundori	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
19	Construction of drainage at Kambo and Forest Road	Kabatini	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
20	Grading and murraming of roads in Kabatini Ward Roads	Kabatini	Rate of completion	100	0	0	0	6,460,171	0	Yet to start	Procurement process yet to commence
21	Hire of machinery for roads grading & rehabilitation	Kabatini	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
22	Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini	Kabatini	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
23	Rehabilitation and maintenance of streetlights within the ward	Kabatini	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
24	Construction of drainage at Rurii and Workers sub locations	Kiamaina	Rate of completion	100	0	0	0	3,900,000	0	Yet to start	Procurement process yet to commence
25	Grading and Murraming of access roads through Imarisha Barabara Programme in Kiamaina Ward	Kiamaina	Rate of completion	100	0	50	50	2,000,000	0	Ongoing	Works in progress
26	Hire of machinery for road maintenance at Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	8,570,749	0	Yet to start	Procurement process yet to commence
27	Installation of streetlights in Lower Menengai, Upper Menengai, Kiamaina, Gituamba and Rurii sub locations	Kiamaina	Rate of completion	100	0	0	0	13,550,000	0	Yet to start	Procurement process yet to commence

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28	Rehabilitation of streetlights across Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
29	Construction of culverts across the Ward	Lanet-Umoja	Rate of completion	100	0	0	0	1,200,000	0	Yet to start	Procurement process yet to commence
30	Hire of machinery for roads rehabilitation across the Ward	Lanet-Umoja	Rate of completion	100	0	0	0	2,500,000	0	Yet to start	Procurement process yet to commence
31	Construction of drainage at Milimani Karemenu	Lanet-Umoja	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
32	Grading and gravelling of access roads in Lanet Umoja	Lanet-Umoja	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
33	Installation of Streetlights	Lanet-Umoja	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
34	Installation of street lights in Eburru/Mbaruk	Eburru-Mbaruk	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
35	Rehabilitation of street lights	Eburru-Mbaruk	Rate of completion	100	0	0	0	500,000	0	Yet to start	Procurement process yet to commence
36	Grading & murraming of various Eburru/Mbaruk roads	Eburru-Mbaruk	Rate of completion	100	0	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
37	Grading & murraming of Eburru/Mbaruk roads through Imarisha barabara programme	Eburru-Mbaruk	Rate of completion	100	0	100	100	3,000,000	3,000,000	Complete	Paid
38	Grading & Murraming of Access roads within the Ward	Elementaita	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
39	Grading, murraming & culverts installation at Maji Moto Kihonge	Gilgil	Rate of completion	100	0	0	0	1,200,000	0	Yet to start	Procurement process yet to commence
40	Grading, murraming and culverts installation of Hedex road	Gilgil	Rate of completion	100	0	0	0	2,600,000	0	Yet to start	Procurement process yet to commence
41	Hiring of machinery for roads rehabilitation at Kambi Somali, Ngomongo, Site & GG	Gilgil	Rate of completion	100	0	0	0	4,200,000	0	Yet to start	Procurement process yet to commence
42	Grading and murraming of Kikopey access roads through Imarisha barabara programme	Gilgil	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence

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43	Grading & murraming at Kariandusi - Maji Moto Acre Tano	Gilgil	Rate of completion	100	0	0	0	1,300,000	0	Yet to start	Procurement process yet to commence
44	Drainage cleaning and bush clearing in Malewa West Ward	Malewa West	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
45	Grading & Murraming for the Imarisha barabara program in Malewa West	Malewa West	Rate of completion	100	0	50	50	2,500,000	0	Ongoing	Work in progress
46	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Malewa West	Rate of completion	100	0	0	0	2,500,000	0	Yet to start	Procurement process yet to commence
47	Installation of street lights in Malewa West ward	Malewa West	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
48	Grading, gravelling & murraming of roads in Karunga location	Murindat	Rate of completion	100	0	0	0	4,830,000	0	Yet to start	Procurement process yet to commence
49	Grading, gravelling & murraming of roads in Gitare location	Murindat	Rate of completion	100	0	0	0	4,530,000	0	Yet to start	Procurement process yet to commence
50	Grading, gravelling, murraming of roads in Langa Langa location	Murindat	Rate of completion	100	0	0	0	5,830,000	0	Yet to start	Procurement process yet to commence
51	Roads rehabilitation through Fueling & murraming across the Ward	Murindat	Rate of completion	100	0	50	50	2,042,786	0	Ongoing	Work in progress
52	Grading & gravelling of Access roads through Imarisha barabara programme - hire of machinery within the Ward	Kamara	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
53	Grading, murraming of Kabianga/Kiplelecho road	Kamara	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
54	Installation of street lights and high mast	Kamara	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
55	Grading, murraming, compaction, drainage construction and installation of culverts -B	Kamara	Rate of completion	100	0	0	0	4,588,874	0	Yet to start	Procurement process yet to commence
56	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kiptororo	Rate of completion	100	0	90	90	8,800,000	7,684,500	Ongoing	Work in progress
57	Culverting of roads within Kiptororo Ward	Kiptororo	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
58	Grading and murraming of Mwahe Masaita road	Nyota	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence

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59	Grading and Murraming of Nyota access roads, Chesaina-Kanyoko road, Karunye-Masimba Road, IDP-Kenjoketty Mbugua Road, Sitioito Marwa Primary School Road, Tonongoi Soliat road, and Kamuri Oseko Temiyotta DER Road	Nyota	Rate of completion	100	0	0	0	11,029,723	0	Yet to start	Procurement process yet to commence
60	Grading, murraming and culverting of Kangawa-Upendo- Highlands Road	Sirikwa	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
61	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Sirikwa	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
62	Grading, Murraming and culverting of Sachoran-Muthenji-Kondenye road	Sirikwa	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
63	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Sirikwa	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
64	Installation of high mast streetlights across Sirikwa Ward	Sirikwa	Rate of completion	100	0	0	0	4,700,000	0	Yet to start	Procurement process yet to commence
65	Grading and gravelling - Imarisha barabara programme	Sirikwa	Rate of completion	100	0	50	50	1,000,000	0	Ongoing	Work in progress
66	Construction of Kapwinner Bridge	Amalo	Rate of completion	100	0	0	0	2,800,000	0	Yet to start	Procurement process yet to commence
67	Grading and Murraming of roads in Amalo Ward	Amalo	Rate of completion	100	0	0	0	9,071,556	0	Yet to start	Procurement process yet to commence
68	Grading and murraming through Imarisha barabara	Keringet	Rate of completion	100	0	100	100	5,000,000	4,400,000	Complete	Not fully paid
69	Culverting of Milimet sub location	Keringet	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
70	Grading and murraming of Sisei-Monoch-Jeremiah Road and Murosoi-Boturrah-Faith Church Road	Keringet	Rate of completion	100	0	0	0	2,800,000	0	Yet to start	Procurement process yet to commence
71	Construction of Kipsogon-Kombich box culvert	Kiptagich	Rate of completion	100	0	0	0	1,600,000	0	Yet to start	Procurement process yet to commence
72	Hiring of Machineries for Imarisha barabara (Silot Siele, Kibirech and Maramara road)	Kiptagich	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
73	Roads rehabilitation through Imarisha barabara programme	Tinet	Rate of completion	100	0	100	100	3,000,000	3,000,000	Complete	Paid

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74	Grading and Murraming of roads in Tinete Ward	Tinete	Rate of completion	100	0	0	0	22,760,000	0	Yet to start	Procurement process yet to commence
75	Hire of Machinery for Elburgon Ward road works	Elburgon	Rate of completion	100	0	0	0	12,000,000	0	Yet to start	Procurement process yet to commence
76	Installation of streetlights in Elburgon Ward	Elburgon	Rate of completion	100	0	100	100	1,350,000	1,161,000	Complete	Not fully paid
77	Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward	Mariashoni	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
78	Installation of streetlights across the Ward	Mariashoni	Rate of completion	100	0	0	0	1,200,000	0	Yet to start	Procurement process yet to commence
79	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Rate of completion	100	0	0	0	6,002,719	0	Yet to start	Procurement process yet to commence
80	Hiring of machinery for grading and murraming	Molo Central	Rate of completion	100	0	0	0	4,500,000	0	Yet to start	Procurement process yet to commence
81	Imarisha barabara- fueling and floodlights maintenance equipment	Molo Central	Rate of completion	100	0	90	90	5,000,000	4,000,000	Ongoing	Work in progress
82	Maintenance of floodlights	Molo Central	Rate of completion	100	0	0	0	2,300,000	0	Yet to start	Procurement process yet to commence
83	Installation of floodlights at Tayari	Molo Central	Rate of completion	100	0	0	0	4,200,000	0	Yet to start	Procurement process yet to commence
84	Hiring of Machineries at wet rate for road rehabilitation	Turi	Rate of completion	100	0	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
85	Milima Mitatu road Works	Turi	Rate of completion	100	0	90	90	2,099,053	1,181,783	Ongoing	Work in progress
86	Grading and gravelling of access roads in Nyonjoro	Biashara-Naivasha	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
87	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Biashara-Naivasha	Rate of completion	100	0	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
88	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Rate of completion	100	0	0	0	3,500,000	0	Yet to start	Procurement process yet to commence
89	Rehabilitation of Kinamba roads hire of machinery fuel	Biashara-Naivasha	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence

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90	Hire of equipment for grading and murraming of roads in Lower Biashara	Biashara-Naivasha	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
91	Grading and murraming of roads in Upper Biashara	Biashara-Naivasha	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
92	Construction of a footbridge at Mwiciringiri	Hells Gate	Rate of completion	100	0	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
93	Construction of drainage system at Memorial Road at Mt. View	Hells Gate	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
94	Construction of drainage system at Sanctuary roads	Hells Gate	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
95	Grading and murraming of ASTU road	Hells Gate	Rate of completion	100	0	90	90	2,000,000	1,742,945	Ongoing	Work in progress
96	Maintenance of floodlights across the Ward	Hells Gate	Rate of completion	100	0	0	0	700,000	0	Yet to start	Procurement process yet to commence
97	Hiring of machinery for maintenance of roads within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	6,500,000	0	Yet to start	Procurement process yet to commence
98	Cleaning and unclogging of drainage and bush clearing at Kihoto Area	Lake View	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
99	Construction of concrete fence at Unity ECDE compound	Lake View	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
100	Grading and murraming of Kayole Road	Lake View	Rate of completion	100	0	0	0	10,000,000	0	Yet to start	Procurement process yet to commence
101	Grading and murraming of Lake View access roads	Lake View	Rate of completion	100	0	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
102	Rehabilitation of police line road in Lakeview ward	Lake View	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
103	Rehabilitation of Drainages in Kihingo and Lakeview (Lakeview Ward)	Lake View	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
104	Installation of flood lights across the Ward	Lake View	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
105	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Lake View	Rate of completion	100	0	100	100	2,186,284	2,000,000	Complete	Not fully paid

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106	Construction of Kwa Gedion bridge	Maai Mahiu	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
107	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	Maai Mahiu	Rate of completion	100	0	0	0	1,400,000	0	Yet to start	Procurement process yet to commence
108	Construction, rehabilitation and maintenance of access roads	Maai Mahiu	Rate of completion	100	0	0	0	5,500,000	0	Yet to start	Procurement process yet to commence
109	Construction of Maai Mahiu bridge	Maai Mahiu	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
110	Repair and maintenance of streetlights across the Ward	Maai Mahiu	Rate of completion	100	0	0	0	1,342,063	0	Yet to start	Procurement process yet to commence
111	Hire of machinery for roads grading & rehabilitation	Maai Mahiu	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
112	Improvement of access roads in Maai Mahiu	Maai Mahiu	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
113	Installation of culverts and gabions across the Ward	Maiella	Rate of completion	100	0	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
114	Maiella road works	Maiella	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
115	Construction of four motorbike sheds	Maiella	Rate of completion	100	0	0	0	1,600,000	0	Yet to start	Procurement process yet to commence
116	Repairs of streetlights across the ward	Maiella	Rate of completion	100	0	0	0	582,515	0	Yet to start	Procurement process yet to commence
117	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha East	Rate of completion	100	0	50	50	661,276	300,000	Ongoing	Work in progress
118	Grading and murraming of Acre Moja Road	Naivasha East	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
119	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha East	Rate of completion	100	0	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
120	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha East	Rate of completion	100	0	0	0	1,400,000	0	Yet to start	Procurement process yet to commence

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

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136	Re-tarmacking of a road next to Carol Academy	Flamingo	Rate of completion	100	0	0	0	7,016,239	0	Yet to start	Procurement process yet to commence
137	Construction of drainage along Kalewa road (Calvary Church-Bonden Police Station - Burma)	Kivumbini	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
138	Tarmacking of the road connecting Full Gospel - South Cemetery	Kivumbini	Rate of completion	100	0	0	0	8,150,117	0	Yet to start	Procurement process yet to commence
139	Construction of 5 no. Motorbike sheds	Kivumbini	Rate of completion	100	0	0	0	2,250,000	0	Yet to start	Procurement process yet to commence
140	Hire of machinery for grading and murraming of Kivumbini roads	Kivumbini	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
141	Installation of three streetlights and maintenance of streetlights across Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
142	Rehabilitation and cleaning of drainages across Kivumbini ward	Kivumbini	Rate of completion	100	0	0	0	1,300,000	0	Yet to start	Procurement process yet to commence
143	Construction of Motorbike sheds for Menengai Ward	Menengai	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
144	Grading and murraming of roads across the Ward (Imarisha Barabara)	Menengai	Rate of completion	100	0	100	100	7,000,000	7,000,000	Complete	Paid
145	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Rate of completion	100	0	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
146	Installation and maintenance of streetlights across the Ward	Menengai	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
147	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Rate of completion	100	0	0	0	900,000	0	Yet to start	Procurement process yet to commence
148	Drainage clearing across the ward through Kazi kwa vijana	Nakuru East	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
149	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
150	Installation and maintenance of streetlights across the Ward	Nakuru East	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence

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151	Grading, fueling & murraming – Imarisha barabara programme	Barut	Rate of completion	100	0	0	0	529,188	0	Yet to start	Procurement process yet to commence
152	Installation of high mast streetlights in Barut Ward	Barut	Rate of completion	100	0	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
153	Construction of drainage at Ingobor Sub location	Kapkures	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
154	Grading and murraming of Roads at Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
155	Installation of high mast security lights at Magoon Sub location, Ingobor Sub location and Lalwet Sub location	Kapkures	Rate of completion	100	0	0	0	4,400,000	0	Yet to start	Procurement process yet to commence
156	Rehabilitation and Maintenance of security lights at Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	612,844	0	Yet to start	Procurement process yet to commence
157	Grading and Murraming of Roads at Rhonda Estate	Kaptembwo	Rate of completion	100	0	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
158	Rehabilitation of drainages across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	1,572,762	0	Yet to start	Procurement process yet to commence
159	Rehabilitation of streetlights across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
160	Construction of bodaboda sheds in the Ward	London	Rate of completion	100	0	0	0	2,301,371	0	Yet to start	Procurement process yet to commence
161	Construction of drainage system in Riva Estate	London	Rate of completion	100	0	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
162	Construction of drainage system in Bangladesh	London	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
163	Construction of drainage system in High ridge estate	London	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
164	Construction of drainage system at Kwa Mama Wanjiku	London	Rate of completion	100	0	0	0	2,600,000	0	Yet to start	Procurement process yet to commence
165	Maintenance of streetlights across the Ward	London	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
166	Installation and Maintenance of High mast lights within the Ward	London	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
167	Construction of Boda Boda sheds at Rhonda Ward	Rhonda	Rate of completion	100	0	0	0	1,350,000	0	Yet to start	Procurement process yet to commence
168	Rehabilitation and cleaning of drainages in Rhonda Ward	Rhonda	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
169	Rehabilitation of streetlights at Rhonda Ward	Rhonda	Rate of completion	100	0	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
170	Construction of bodaboda sheds	Shabab	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
171	Rehabilitation and unclogging of Drainages within the Ward	Shabab	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
172	Rehabilitation of Streetlights	Shabab	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
173	Tarmacking of Watende road	Shabab	Rate of completion	100	0	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
174	Grading, Murraming & compaction of access roads in Kihingo Ward	Kihingo	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
175	Roads rehabilitation through Imarisha barabara programme	Kihingo	Rate of completion	100	0	100	100	5,000,000	5,000,000	Complete	Paid
176	Bush clearing, grading & murraming of Road K in Lare Ward	Lare	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
177	Bush clearing, grading & murraming of Road M in Lare Ward	Lare	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
178	Bush clearing, grading & murraming of Road P in Lare Ward	Lare	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
179	Bush clearing, grading & murraming of Road S in Lare Ward	Lare	Rate of completion	100	0	0	0	1,800,000	0	Yet to start	Procurement process yet to commence
180	Construction of a bridge in Lare Ward	Lare	Rate of completion	100	0	0	0	3,851,752	0	Yet to start	Procurement process yet to commence

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

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196	Grading & Murraming Louis Centre - Piave - Jesus is Lord junction	Njoro	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
197	Heavy grading & murraming Kikapu - Kanugu road	Njoro	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
198	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
199	Grading, fueling & murraming - Imarisha barabara programme	Njoro	Rate of completion	100	0	100	100	1,311,995	1,300,000	Complete	Paid
200	Purchase & installation of flood lights	Njoro	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
201	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
202	Installation of security lights	Menengai West	Rate of completion	100	0	0	0	5,700,000	0	Yet to start	Procurement process yet to commence
203	Drainage Construction Kapkatet - Ndarugu road	Mosop	Rate of completion	100	0	0	0	900,000	0	Yet to start	Procurement process yet to commence
204	Maintenance of floodlights across Mosop Ward	Mosop	Rate of completion	100	0	0	0	450,000	0	Yet to start	Procurement process yet to commence
205	Security lights installation nine (9no.) in number at Ngundu Dispensary, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya Sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction	Mosop	Rate of completion	100	0	0	0	4,050,000	0	Yet to start	Procurement process yet to commence
206	Grading and Murraming of Soin roads - Hire of Machine	Soin	Rate of completion	100	0	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
207	Grading, fueling & murraming -Imarisha barabara programme	Soin	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
208	Installation of one streetlight of Mauande - Soin	Soin	Rate of completion	100	0	0	0	400,000	0	Yet to start	Procurement process yet to commence
209	Rehabilitation of streetlights in Soin Ward	Soin	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
210	Repair and maintenance of High mast flood lights in Solai Ward	Solai	Rate of completion	100	0	0	0	200,000	0	Yet to start	Procurement process yet to commence

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211	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward	Solai	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
212	Construction of Bodaboda sheds in Rongai Town	Visoi	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
213	Construction of Mawe and Mogiiwet footbridge	Visoi	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
214	Grading and murraming of one-kilometer Chepseon	Visoi	Rate of completion	100	0	0	0	1,300,000	0	Yet to start	Procurement process yet to commence
215	Hire of machinery for roads grading & rehabilitation	Visoi	Rate of completion	100	0	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
216	Construction of Keriopa bridge along Endao-Mitimingi Road	Kabazi	Rate of completion	100	0	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
217	Grading and murraming of Akuisi-Berea Road	Kabazi	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
218	Grading, murraming and culverting of roads in Kabazi through Imarisha Barabara programme	Kabazi	Rate of completion	100	0	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
219	Hire of machinery for road maintenance and repair	Subukia	Rate of completion	100	0	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
220	Grading, murraming and fueling - Imarisha barabara programme	Subukia	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
221	Installation of culverts	Subukia	Rate of completion	100	0	90	90	1,000,000	897,300	Ongoing	Work in progress
222	Installation of high mast solar lights	Subukia	Rate of completion	100	0	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
223	Grading and gravelling of access roads in Waseges Ward	Waseges	Rate of completion	100	0	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
224	Installation of culverts at Kiano-Kirima Road	Waseges	Rate of completion	100	0	0	0	600,000	0	Yet to start	Procurement process yet to commence
Programme: Infrastructure, Development and Maintenance											
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges											

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
225	Internal Maintenance of Public Works Building HQ	HQ	Rate of completion	100	0	0	100	535,690	0	complete	Works completed in FY 22/23 (Not fully paid)
226	Grading of roads through Imarisha barabara programme	HQ	Rate of completion	100	0	10	50	12,000,000	0	Ongoing	Works in progress (Some works were partially achieved in FY 23/24)
227	Installation of solar streetlights in the County	HQ	Rate of completion	100	0	0	100	10,900,700	0	complete	Not paid (works achieved in FY 23/24)
228	Installation of streetlights along the highway in the County	HQ	Rate of completion	100	0	10	60	40,000,000	0	Ongoing	Works in progress (Some works were partially achieved in FY 23/24)
229	Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	0	100	400,000	0	complete	Completed in FY 22/23 (Not fully paid)
230	Maintenance Of Street Lights	Bahati	Rate of completion	100	0	0	100	700,000	0	complete	Not paid (works achieved in FY 23/24)
231	Routine Maintenance and Spot Improvement of Githioro - St. Monica Access Roads in Dundori Ward Bahati Sub County	Dundori	Rate of completion	100	0	0	100	988,200	0	complete	Not paid (works achieved in FY 23/24)
232	Installation of floodlights across the Ward	Kabatini	Rate of completion	100	0	0	100	750,000	0	complete	Not paid (works achieved in FY 23/24)
233	Purchase of culverts for emergency drainage mitigations in the Ward	Kiamaina	Rate of completion	100	0	0	100	752,037	0	complete	Not paid (works achieved in FY 23/24)
234	Construction of bridge at Nyonjoro River	Lanet/Umoja	Rate of completion	100	0	0	100	738,000	0	complete	Completed in FY 21/22 (Not paid)
235	Installation of five high mast lighting within the Ward	Eburru/Mbaruk	Rate of completion	100	0	0	100	412,900	0	complete	Completed in FY 21/22 (Not paid)
236	Construction of Kiptangwanyi drainages	Elementaita	Rate of completion	100	0	0	100	689,016	0	complete	works done
237	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Rate of completion	100	0	0	0	1,750,000	0	stalled	Contractor declined the Works
238	Malewa West culverts Installation	Malewa West	Rate of completion	100	20	0	20	2,000,000	0	Ongoing	Works in progress
239	Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Murindat	Rate of completion	100	0	0	100	739,737	0	complete	Works achieved in FY 23/24 (Retention payment forwarded)
240	Installation of High mast street lights in Kamara Ward	Kamara	Rate of completion	100	0	0	0	1,500,000	0	Procurement	Evaluation stage

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241	Design and Construction of Bridge of Chepkosa bridge	Kiptororo	Rate of completion	100	0	10	10	1,987,830	0	Ongoing	site handed over on 30/7/24
242	Construction and installation of culverts at Karumba Bridge	Nyota	Rate of completion	100	0	10	10	1,500,000	0	Ongoing	site handed over
243	Grading, murraming and drainage works of Sirikwa roads	Sirikwa	Rate of completion	100	0	0	100	693,970	0	complete	Completed in FY 21/22 (Not fully paid)
244	Construction of Mzalendo - Kiptenden bridge in Amalo Ward	Amalo	Rate of completion	100	100	0	100	2,064,580	0	complete	Not paid
245	Rehabilitation Of Chabaraa-Sororik Road	Keringet	Rate of completion	100	0	10	10	1,000,000	0	Ongoing	site handed over
246	Grading and murraming of Koisegut-Ainamoi Road	Kiptagich	Rate of completion	100	0	0	100	1,998,080	1,954,250	complete	Completed in FY 21/22 (Paid)
247	Construction of Chepsoet bridge	Tinet	Rate of completion	100	0	10	10	2,741,140	0	Ongoing	Site handed over on 28/7/24
248	Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	Elburgon	Rate of completion	100	0	0	100	1,499,000	1,499,100	complete	Completed in FY 21/22 (Paid)
249	Construction of Boda Boda shed across the Ward	Mariashoni	Rate of completion	100	0	0	70	1,000,000	0	Ongoing	Works in progress (Some works were partially achieved in FY 23/24)
250	Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo Forest Road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	Rate of completion	100	0	0	100	2,498,750	0	complete	Not paid (works achieved in FY 23/24)
251	Grading and murraming of Muchorwe Dispensary-Kayole Road	Turi	Rate of completion	100	0	0	100	1,080,503	1,080,503	complete	Completed in FY 21/22 (Paid)
252	Installation of Kinamba streetlights	Biashara Naivasha	Rate of completion	100	0	0	0	2,000,000	0	Procurement	Evaluation stage
253	Installation Of seven (7) High mast Street Lights at Hells Gate Ward	Hells Gate	Rate of completion	100	100	0	100	2,500,000	0	complete	Not paid
254	Maintenance of Streetlights across the Ward	Lake View	Rate of completion	100	0	0	100	1,000,000	0	complete	Not paid (works achieved in FY 23/24)
255	Drainage and culverts for Maai Mahiu Roads	Maai Mahiu	Rate of completion	100	0	0	100	1,932,328	0	complete	Completed in FY 21/22 (Not paid)
256	Maintenance of Streetlights across the Ward	Maiella	Rate of completion	100	0	0	100	500,000	0	complete	Not paid (works achieved in FY 23/24)
257	Installation Of High mast streetlights Across the Ward	Naivasha East	Rate of completion	100	0	0	100	2,500,000	0	complete	Not paid (works achieved in FY 23/24)

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
258	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Olkaria	Rate of completion	100	0	0	0	1,000,000	0	Procurement	Evaluation stage
259	Installation of high mast streetlights	Viwandani	Rate of completion	100	50	0	50	6,000,000	0	Ongoing	Works in progress
260	Installation of high mast streetlighting	Biashara-Nakuru	Rate of completion	100	50	0	50	1,000,000	0	Ongoing	Works in progress
261	Re-tarmacking of 415 meters road off Eldoret road at Friends Church to St. Joseph Catholic and back to Eldoret via Josmil Supermarket in Race Course Estate	Flamingo	Rate of completion	100	0	5	5	9,991,630	0	Ongoing	site handed over
262	Installation Of Streetlights at Kivumbini	Kivumbini	Rate of completion	100	0	0	100	766,000	0	complete	Completed in FY21/22 (Not paid)
263	Construction Of Drainage at St. Francis-Deliverance Road	Menengai	Rate of completion	100	80	0	80	2,800,000	0	Ongoing	Works in progress
264	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Rate of completion	100	0	0	100	1,649,992	0	complete	Completed in FY21/22 (Not fully paid)
265	Construction of boda boda sheds	Barut	Rate of completion	100	0	0	0	1,000,000	0	stalled	Contractor not in site
266	Installation Of High Mast Lights across Kapkures Ward	Kapkures	Rate of completion	100	0	0	100	2,800,000	0	complete	Not paid (works achieved in FY 23/24)
267	Streetlighting Maintenance	Kaptembwo	Rate of completion	100	0	0	100	1,000,000	0	complete	Completed in FY21/22 (Not paid)
268	Installation/Laying of Cabro Blocks in London Ward Road Works	London	Rate of completion	100	0	0	100	1,165,540	0	complete	Completed in FY21/22 (Not fully paid)
269	Covering Of Drainages from Empolos Hotel to Happy Church	Shabab	Rate of completion	100	0	0	100	2,000,000	0	complete	Not paid (works achieved in FY 23/24)
270	Hiring of machineries for roads works rehabilitation in Kihingo Ward	Kihingo	Rate of completion	100	0	0	100	8,400,000	0	complete	Not paid (works achieved in FY 23/24)
271	Heavy Bush Clearing, Grading and Murraming of Lare P Road	Lare	Rate of completion	100	0	0	100	1,900,000	0	complete	Not paid (works achieved in FY 23/24)
272	Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	Mau Narok	Rate of completion	100	0	0	100	3,700,000	0	complete	Not paid (works achieved in FY 23/24)
273	Hire of machineries for road works	Mauche	Rate of completion	100	50	0	50	3,700,000	0	Ongoing	Works in progress
274	Construction of Box culverts at Tuei Stream	Nessuit	Rate of completion	100	50	0	50	1,200,000	0	Ongoing	Works in progress

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
275	Maintenance of Streetlights at Njoro Ward	Njoro	Rate of completion	100	0	0	100	992,900	0	complete	Not paid (works achieved in FY 23/24)
276	Opening of Roads in Maciara area	Menengai West	Rate of completion	100	0	0	100	2,000,000	0	complete	Not paid (works achieved in FY 23/24)
277	Construction and repairing of Salgaa drainages	Mosop	Rate of completion	100	90	0	90	1,239,800	0	Ongoing	Works in progress
278	Soin road works (hire of machineries)	Soin	Rate of completion	100	0	0	100	3,602,540	0	complete	Completed in FY 22/23 (Not paid)
279	Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	Visoi	Rate of completion	100	0	0	100	2,050,000	0	complete	Not paid (works achieved in FY 23/24)
280	Construction Of Maombi and Maringu Bridges and Installation of Culverts at Kabazi Centre and Road Works Around Kabazi Ward	Kabazi	Rate of completion	100	0	0	100	1,244,627	0	complete	Completed in FY21/22 (Not fully paid)
281	Grading, Culverts and Murraming of Mugumoini-Gichu Road in Muthaiga Kianoe	Subukia	Rate of completion	100	0	0	100	692,351	0	complete	Completed in FY21/22 (Not fully paid)
282	Road Rehabilitation -Hire of Machinery and Purchase of fuel and murram for access roads across Waseges Ward	Waseges	Rate of completion	100	0	0	100	222,499	0	complete	Not fully paid (works achieved in FY 23/24)
INFRASTRUCTURE TOTAL								1,529,255,308			

ICT, e-Government, and Public Communication

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion (%)	100	-	-	-	3,000,000	-	Yet to start	Requisition to be done.
2.	Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites	HQ	Rate of Completion (%)	100	50	10	60	500,000	-	Ongoing	Non-responsive being done internally. Upgrading to a new county website.
3.	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion (%)	100	10	-	10	2,000,000	-	Yet to start	Contractor declined.
4.	Hardware and Software Platforms for Digital Centers	HQ	Rate of Completion (%)	100	100	-	100	500,000	-	Complete	Contract awarded for Menengai digital centre. Complete but awaiting payment.
5.	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	HQ	Rate of Completion (%)	100	20	-	20	1,000,000	-	Ongoing	Contract awarded. Site handed over.
6.	Acquisition of e-Mail Solution for the County	HQ	Rate of Completion (%)	100	20	60	80	1,000,000	-	Ongoing	Ongoing for 100 email accounts.
7.	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	Rate of Completion (%)	100	-	-	-	800,000	-	Yet to start	Non-responsive due to insufficient budget allocation.
8.	Construction And Equipping of ICT Hub Facility/Hub Estate	Naivasha Sub County, Viwandani ward	Rate of Completion (%)	100	-	-	-	5,000,000	-	Stalled.	Stalled due to confirmation of the site.

Education

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	Rate of completion (%)	100	-	100	100	66,289,894	66,285,000	Complete	Disbursed to 33 VTCs.
2.	Rehabilitation, construction and equipping of ECDE Centers	HQ	Rate of completion (%)	100	-	-	-	20,000,000	-	Yet to start	Yet to start
3.	Equipping of ECDE Centers	HQ	Rate of completion (%)	100	-	-	-	46,450,251	-	Yet to start	Yet to start
4.	Ruiyobei polytechnic dormitories construction and equipping	HQ	Rate of completion (%)	100	-	-	-	10,000,000	-	Yet to start	Yet to start
5.	Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	Rate of completion (%)	100	-	-	-	5,000,000	-	Yet to start	Yet to start
6.	Equipping of Wanyororo VTC	Bahati	Rate of completion (%)	100	-	-	-	5,000,000	-	Yet to start	Yet to start
7.	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Dundori	Rate of completion (%)	100	-	-	-	2,500,000	-	Yet to start	Yet to start
8.	Equipping of Dundori vocational training centre administration block	Dundori	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start
9.	Equipping of Wanyororo vocational training centre	Dundori	Rate of completion (%)	100	-	-	-	5,000,000	-	Yet to start	Yet to start
10.	Fencing with a chain link for Migwathi ECDE	Dundori	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
11.	Construction of toilets at Murungaru ECD	Kabatini	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start
12.	Construction of a 4-door pit latrine toilet at St Peters Primary ECDE, Central Primary ECDE	Kiamaina	Rate of completion (%)	100	-	-	-	1,900,000	-	Yet to start	Yet to start
13.	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Kiamaina	Rate of completion (%)	100	-	-	-	750,000	-	Yet to start	Yet to start
14.	Construction of ECDE class at lanet-umoja primary	Lanet/Umoja	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
15.	Equipping of ndege ndimu vocational training centre	Lanet/Umoja	Rate of completion (%)	100	-	-	-	1,200,000	-	Yet to start	Yet to start
16.	Installation of water tank and rain harvesting materials at Kamuronyu ECD	Lanet/Umoja	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
17.	Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre	Lanet/Umoja	Rate of completion (%)	100	-	-	-	800,000	-	Yet to start	Yet to start
18.	Construction of ECDE classrooms	Lanet/Umoja	Rate of completion (%)	100	-	-	-	5,000,000	-	Yet to start	Yet to start
19.	Rehabilitation of Kamuronyu ECDE and movable partitioning	Lanet/Umoja	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
20.	Construction of Emkwen ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
21.	Construction of Itherero ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
22.	Construction of Kilelwa ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
23.	Construction of Olepolos ECDE (tangi tano)	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
24.	Construction of Olesirwa ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
25.	Construction of Oljorai ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
26.	Purchase of equipment at Lion Hill Vocational Training Centre	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	750,780	-	Yet to start	Yet to start
27.	Construction of Jogoo ECDE classroom, equipping, toilet Construction & Fencing	Elementaita	Rate of completion (%)	100	-	-	-	3,500,000	-	Yet to start	Yet to start
28.	Construction of Kahuho Jire ECDE classroom, equipping & toilet Construction	Elementaita	Rate of completion (%)	100	-	-	-	3,538,437	-	Yet to start	Yet to start

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
29.	Construction of Manyeki ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
30.	Construction of Ngecha ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
31.	Construction of Oakland ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
32.	Construction of 3no. (three) of Karura ECDE classrooms	Gilgil	Rate of completion (%)	100	-	-	-	4,203,508	-	Yet to start	Yet to start
33.	Construction of Kariandusi ECDE one classroom including 3000L water tank and furniture	Gilgil	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
34.	Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
35.	Renovation of Garrison ECDE toilet	Gilgil	Rate of completion (%)	100	-	-	-	200,000	-	Yet to start	Yet to start
36.	Construction of Gilgil DEB ECDE of one (1no.) classroom	Gilgil	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
37.	Construction of Utumishi ECDE one (1no.) classroom	Gilgil	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
38.	Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary	Malewa West	Rate of completion (%)	100	-	-	-	2,000,000	-	Yet to start	Yet to start
39.	Construction of ECD classroom at Kangari primary school	Malewa West	Rate of completion (%)	100	-	-	-	1,600,000	-	Yet to start	Yet to start
40.	Renovation ECDE classroom at Nyondia primary school	Malewa West	Rate of completion (%)	100	-	-	-	933,051	-	Yet to start	Yet to start
41.	Construction of one (1) classroom at Gitare primary	Murindat	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start

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42.	Construction of two (2) classrooms at Langa langa primary	Murindat	Rate of completion (%)	100	-	-	-	3,500,000	-	Yet to start	Yet to start
43.	Construction of two (2) classrooms at Ngumo primary	Murindat	Rate of completion (%)	100	-	-	-	3,500,000	-	Yet to start	Yet to start
44.	Completion and equipping of two Mororbei ECDE classrooms	Kiptororo	Rate of completion (%)	100	-	-	-	1,700,000	-	Yet to start	Yet to start
45.	Completion of Tiritya ECDE classroom and Equipping	Kiptororo	Rate of completion (%)	100	-	-	-	1,900,000	-	Yet to start	Yet to start
46.	Completion of Langwenda Vocational Training College	Nyota	Rate of completion (%)	100	-	-	-	2,000,000	-	Yet to start	Yet to start
47.	Equipping of Matunda ECDE	Nyota	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
48.	Construction and equipping of Lelkoita ECDE class	Amalo	Rate of completion (%)	100	-	-	-	2,200,000	-	Yet to start	Yet to start
49.	Construction of ECDE classroom at Bararget	Keringet	Rate of completion (%)	100	-	-	-	1,750,000	-	Yet to start	Yet to start
50.	Construction of ECDE classroom at Kiptulwo	Keringet	Rate of completion (%)	100	-	-	-	1,750,000	-	Yet to start	Yet to start
51.	Construction of ECDE toilet at Kapsembeiywo	Keringet	Rate of completion (%)	100	-	-	-	700,000	-	Yet to start	Yet to start
52.	Completion of tendwet ECDE	Keringet	Rate of completion (%)	100	-	-	-	700,000	-	Yet to start	Yet to start
53.	Construction of ECDE classroom at Chebara	Keringet	Rate of completion (%)	100	-	-	-	1,750,000	-	Yet to start	Yet to start
54.	Construction of Hostel at Saptet Polytechnic	Keringet	Rate of completion (%)	100	-	-	-	3,000,000	-	Yet to start	Yet to start
55.	Completion of classroom at Koisegut ECDE and Ekabuguot ECDE	Kiptagich	Rate of completion (%)	100	-	-	-	1,100,000	-	Yet to start	Yet to start
56.	Construction of Kiptagich Administration Block	Kiptagich	Rate of completion (%)	100	-	-	-	3,000,000	-	Yet to start	Yet to start
57.	Construction of Kiplenjin ECDE classroom	Tinet	Rate of completion (%)	100	-	-	-	2,000,000	-	Yet to start	Yet to start
58.	Construction and equipping of one ECDE classroom at Kapsita, Saptet and Arimi	Elburgon	Rate of completion (%)	100	-	-	-	5,400,000	-	Yet to start	Yet to start

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

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
73.	Construction of a modern kitchen at Nkampani ECDE	Maiella	Rate of completion (%)	100	-	-	-	2,100,000	-	Yet to start	Yet to start
74.	Construction of one ECDE classroom at Kongoni Primary	Maiella	Rate of completion (%)	100	-	-	-	2,000,000	-	Yet to start	Yet to start
75.	Equipping of Maiella Youth Polytechnics	Maiella	Rate of completion (%)	100	-	-	-	1,500,000	-	Yet to start	Yet to start
76.	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Maiella	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start
77.	Construction and equipping of Mvuke, Narasha, Oserian ECDE and toilet block	Olkaria	Rate of completion (%)	100	-	-	-	9,000,000	-	Yet to start	Yet to start
78.	Construction of kitchens at Maua and Oserian ECDE centres	Olkaria	Rate of completion (%)	100	-	-	-	4,000,000	-	Yet to start	Yet to start
79.	Construction of a 4-door latrine at central ECDE	Viwandani	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start
80.	Construction of concrete (masonry) fence at Highway Ecde	Viwandani	Rate of completion (%)	100	-	-	-	2,500,000	-	Yet to start	Yet to start
81.	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Viwandani	Rate of completion (%)	100	-	-	-	2,665,382	-	Yet to start	Yet to start
82.	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting	Viwandani	Rate of completion (%)	100	-	-	-	3,000,000	-	Yet to start	Yet to start
83.	Construction of a 4-door pit latrine at Menengai ECDE Centre	Biashara-Nakuru	Rate of completion (%)	100	-	-	-	975,000	-	Yet to start	Yet to start
84.	Construction of ECDE classroom at St. Xavier Primary School	Biashara-Nakuru	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
85.	Equipping of Nakuru Vocational Training Centre	Biashara-Nakuru	Rate of completion (%)	100	-	-	-	2,311,140	-	Yet to start	Yet to start

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
	(Purchase and supply of instructional tools and equipment)										
86.	Purchase of Cabro paving block making machine for Nakuru Vocational Training Centre	Biashara-Nakuru	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start
87.	Construction of ECDE classroom at Pangani Special School	Flamingo	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
88.	Completion of Naka ECD classroom	Nakuru East	Rate of completion (%)	100	-	-	-	600,000	-	Yet to start	Yet to start
89.	Construction of one ECD classroom at Madaraka Comprehensive School	Nakuru East	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
90.	Construction of one ECD classroom at Nairobi Road Comprehensive School	Nakuru East	Rate of completion (%)	100	-	-	-	1,800,000	-	Yet to start	Yet to start
91.	Equipping of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	-	-	3,000,000	-	Yet to start	Yet to start
92.	Purchase of furniture for Mburu Gichua ECD	Nakuru East	Rate of completion (%)	100	-	-	-	300,000	-	Yet to start	Yet to start
93.	Construction of a VTC	Nakuru East	Rate of completion (%)	100	-	-	-	5,140,075	-	Yet to start	Yet to start
94.	Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	Rate of completion (%)	100	-	-	-	300,000	-	Yet to start	Yet to start
95.	Construction of ECDE classes at barut ward	Barut	Rate of completion (%)	100	-	-	-	7,000,000	-	Yet to start	Yet to start
96.	Levelling of ECDE playground at kiptenden primary	Barut	Rate of completion (%)	100	-	-	-	1,500,000	-	Yet to start	Yet to start
97.	Completion of perimeter wall at Tulwet ECDE	Kapkures	Rate of completion (%)	100	-	-	-	1,700,000	-	Yet to start	Yet to start
98.	Equipping of Vocational Training Centre	Kaptembwo	Rate of completion (%)	100	-	-	-	10,000,000	-	Yet to start	Yet to start
99.	Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation	Kaptembwo	Rate of completion (%)	100	-	-	-	1,500,000	-	Yet to start	Yet to start

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100.	Construction of ECDE classrooms	London	Rate of completion (%)	100	-	-	-	7,000,000	-	Yet to start	Yet to start
101.	Construction of Pit latrine at Uhuru Primary ECDE	London	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start
102.	Improvement of Rhoda Vocational Training	Rhonda	Rate of completion (%)	100	-	-	-	4,000,000	-	Yet to start	Yet to start
103.	Construction of phase II Rhoda Vocational Training	Rhonda	Rate of completion (%)	100	-	-	-	5,000,000	-	Yet to start	Yet to start
104.	Construction of VTC at Kihingo	Kihingo	Rate of completion (%)	100	-	-	-	6,000,000	-	Yet to start	Yet to start
105.	Construction of Lare ECDE, Fencing and toilet	Lare	Rate of completion (%)	100	-	-	-	3,000,000	-	Yet to start	Yet to start
106.	Construction of ECD class at Ewaat Primary School	Mauche	Rate of completion (%)	100	-	-	-	3,000,000	-	Yet to start	Yet to start
107.	Equipping of Siryat Vocational Training Institute	Mauche	Rate of completion (%)	100	-	-	-	490,000	-	Yet to start	Yet to start
108.	Construction & Equipping of Masaita ECD & three (3) door toilet plus urinal	Nessuit	Rate of completion (%)	100	-	-	-	5,000,000	-	Yet to start	Yet to start
109.	Construction of Inginye ECD & equipping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Nessuit	Rate of completion (%)	100	-	-	-	2,300,000	-	Yet to start	Yet to start
110.	Construction of Kimakia ECDE & Equipping	Njoro	Rate of completion (%)	100	-	-	-	2,000,000	-	Yet to start	Yet to start
111.	Modification of Menengai primary school toilets to fit the needs of the special children	Menengai West	Rate of completion (%)	100	-	-	-	300,000	-	Yet to start	Yet to start
112.	Equipping Mimwaita Vocational Training College	Mosop	Rate of completion (%)	100	-	-	-	2,600,000	-	Yet to start	Yet to start
113.	Equipping of Ajebwo ECDE and water tank	Mosop	Rate of completion (%)	100	-	-	-	400,000	-	Yet to start	Yet to start
114.	Construction of a VTC	Mosop	Rate of completion (%)	100	-	-	-	3,109,728	-	Yet to start	Yet to start
115.	Equipping of Mimwaita ECDE and water tank	Mosop	Rate of completion (%)	100	-	-	-	400,000	-	Yet to start	Yet to start
116.	Purchase of tools at Ogligei Vocational Training College	Mosop	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start

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

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131.	Construction and equipping of ECDE classroom at subukia primary	Subukia	Rate of completion (%)	100	-	-	-	2,000,000	-	Yet to start	Yet to start
132.	Construction of administration block at subukia polytechnic	Subukia	Rate of completion (%)	100	-	-	-	5,082,814	-	Yet to start	Yet to start
133.	Construction of 2 door toilet and urinal at kamumo ECDE	Waseges	Rate of completion (%)	100	-	-	-	475,000	-	Yet to start	Yet to start
134.	Construction of 2 door toilet and urinal at kericho ECDE	Waseges	Rate of completion (%)	100	-	-	-	475,000	-	Yet to start	Yet to start
135.	Construction of 2 door toilet and urinal for gakingi polytechnic	Waseges	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
136.	Construction of 2 door toilet and urinal for kiriko ECDE	Waseges	Rate of completion (%)	100	-	-	-	475,000	-	Yet to start	Yet to start
137.	Fencing of Gakingi polytechnic	Waseges	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start
138.	Fencing of Kiriko ECDE	Waseges	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
139.	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	Rate of completion (%)	100	80	-	80	10,000,000	-	Ongoing	Five kitchens to be done in: Ngumo ECDE in murindat-roofing complete at finishing stages. Chepseon ECDE in Mosop-finishing stages (installation of window panes ongoing). Tayari in Molo- at lintel stage. Keringet primary in Kuresoi south- at lintel stage and Ngeya ECDE in Maai

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											Mahiu-At roofing level.
140.	Construction of Center of Excellence Modern workshop Njoro	HQ	Rate of completion (%)	100	10	-	10	3,000,000	-	Yet to start	Site handover done.
141.	Construction of VTCs Hostels	HQ, Nakuru VTC bondeni	Rate of completion (%)	100	5	-	5	6,107,075	-	Yet to start	BQs done.
142.	Completion of Resource Center Nakuru Phase 2	HQ	Rate of completion (%)	100	50	-	50	4,986,452	-	Ongoing	At roofing level.
143.	Construction of ECD sanitation facilities	HQ	Rate of completion (%)	100	70	-	70	13,000,000	-	Ongoing	15 beneficiary schools identified for 6-door toilets. Locations: Ogilgei, Ngataneri, Mutumburu, Bondet, Ndemi-complete, Kingonor, Murinduko, Rafiki, Ngala, Ngecha-complete, PCEA, Lower Twendane-complete, Nyairoko-kairi-complete, Sachangwan, Lord Rajuera. Ongoing at various stages of completion.
144.	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	Rate of completion (%)	100	10	-	10	9,740,508	-	Yet to start	Awarded. Equipment yet to be delivered.
145.	Construction and equipping of Maombi ECDE, toilet and	HQ, (Subukia Sub County, Kabazi ward)	Rate of completion (%)	100	-	-	100	779,440	-	Complete	Complete and paid second phase (Kshs.

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	completion and equipping of Ruiru ECDE										269,520). Awaiting full payment.
146.	Construction of Wanyororo Vocational Training Center	Bahati	Rate of completion (%)	100	10	-	10	4,000,000	-	Yet to start	Contract awarded and site handed over.
147.	Construction of Kahawa (Osembo) ECDE toilets	Bahati	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
148.	Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	Bahati	Rate of completion (%)	100	70	-	70	2,000,000	-	Stalled	Classroom at lintel stage. Raised part payment.
149.	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	Rate of completion (%)	100	70	-	70	4,600,000	-	Ongoing	At finishing stages: terrazzo installation. Outstanding. Fencing proposal for change of scope from chain link and concrete poles to perimeter walls.
150.	Repair of ECDE classroom at Umoja Nursery (Dundori community) and fencing	Dundori	Rate of completion (%)	100	100	-	100	800,000	-	Complete	Complete but awaiting payment.
151.	Construction of an Ablution Block at Wanyororo Vocational Training Center	Dundori	Rate of completion (%)	100	10	-	10	800,000	-	Yet to start	Site handed over.
152.	Construction of an ECD Toilet at Giachonge Primary school	Dundori	Rate of completion (%)	100	10	-	10	495,760	-	Yet to start	Tender awarded. Contractor declined works.
153.	Renovation of Menengai Hill primary School ECDE	Kiamaina	Rate of completion (%)	100	-	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.

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154.	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	Rate of completion (%)	100	80	10	90	1,600,000	-	Ongoing	Classroom complete and water tank installed but equipped partially with chairs awaiting tables.
155.	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	Rate of completion (%)	100	10	-	10	1,400,000	-	Stalled	The site for construction of toilet during prefeasibility was close to the water table.
156.	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	Rate of completion (%)	100	80	-	80	1,400,000	-	Ongoing	Toilet at roofing stage. Partitioning of classroom, water collection and water tank ongoing in the same school.
157.	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	Rate of completion (%)	100	80	20	100	1,700,000	-	Complete	Complete.
158.	Equipping of Kongasis Polytechnic	Eburru/Mbaruk	Rate of completion (%)	100	10	-	10	2,000,000	-	Yet to start	Contract awarded. Awaiting delivery of tools.
159.	Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	Rate of completion (%)	100	60	30	90	1,900,000	-	Ongoing	Outstanding works: painting and plastering.
160.	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	Rate of completion (%)	100	10	-	10	3,000,000	-	Stalled	Tender awarded and contractor reported on site. Land issues at kanorero and mwariki hindering commencement

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											of works. Land allocated doesn't exist.
161.	Design And Construction of Mbombo ECDE and Toilets	Elementaita	Rate of completion (%)	100	10	-	10	1,000,000	-	Stalled	Land wrangles.
162.	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Rate of completion (%)	100	-	-	-	1,200,000	-	Yet to start	Requisition for BQs done.
163.	Fencing Of Teachers ECD and Construction of gate	Gilgil	Rate of completion (%)	100	100	-	100	500,000	-	Complete	Complete but awaiting payment.
164.	Fencing Of View Point ECD	Gilgil	Rate of completion (%)	100	100	-	100	500,000	-	Complete	Complete but awaiting payment.
165.	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Rate of completion (%)	100	70	30	100	2,000,000	-	Complete	Complete.
166.	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	Rate of completion (%)	100	-	-	-	2,600,000	-	Yet to start	Requisition for BQs done.
167.	Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Requisition for BQs done.
168.	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	Rate of completion (%)	100	10	-	10	2,000,000	-	Procurement	Non-responsive.
169.	Construction of Nyairoko - Kairi ECDE	Murindat	Rate of completion (%)	100	10	-	10	1,500,000	-	Procurement	Tendering process.
170.	Construction and equipping of Chepuyet ECD	Kiptororo	Rate of completion (%)	100	100	-	100	1,458,050	-	Complete	Quality workmanship.
171.	Construction of an ECD Classroom at Chebuiyot	Kiptororo	Rate of completion (%)	100	-	100	100	1,000,000	-	Complete	Complete
172.	Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	Rate of completion (%)	100	80	20	100	4,400,000	-	Complete	Complete. Partially paid (Kshs. 3,530,796.45).

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173.	Construction of Sugutek ECDE	Nyota	Rate of completion (%)	100	80	20	100	1,500,000		Complete	Complete
174.	Equipping of Mworoto Vocational Training Centre	Nyota	Rate of completion (%)	100	10	-	10	2,000,000	-	Yet to start	Contract awarded. Awaiting delivery of equipment.
175.	Equipping Of Rangondu ECDE	Nyota	Rate of completion (%)	100	10	-	10	300,000	-	Yet to start	Contractor reported on site.
176.	Construction and Equipping of Githiriga ECDE	Nyota	Rate of completion (%)	100	70	10	80	1,469,600	-	Ongoing	Ongoing at roofing level.
177.	Construction and Equipping of Nyongeres ECDE	Nyota	Rate of completion (%)	100	70	10	80	1,469,600	-	Ongoing	Ongoing at roofing level.
178.	Construction and Equipping of Kenjoketty ECDE	Nyota	Rate of completion (%)	100	30	50	80	1,469,600	-	Ongoing	Ongoing at roofing level.
179.	Construction and Equipping of Lelaitich ECDE	Nyota	Rate of completion (%)	100	30	-	30	1,469,600	-	Ongoing	Ongoing at foundation level.
180.	Construction of One Class Room and Water Tank at Mukeu, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	Rate of completion (%)	100	60	-	60	4,800,000	-	Stalled	Mukue and matunda complete, Kumugul and Ndege/Kamuri contractor declined. Partially paid (Kshs. 2,344,179).
181.	Completion of Songo ECDE Classroom	Nyota	Rate of completion (%)	100	80	20	100	998,985	-	Complete	Complete.
182.	Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	Nyota	Rate of completion (%)	100	15	-	15	2,000,000	-	Ongoing	Ongoing but with administration documentation issue on BQ amount (Kshs. 1.9M) and tender amount (Kshs 1.19). Foundation trenches for toilet done.

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183.	Construction & Equipping of Kiletien ECDE - 1 class	Sirikwa	Rate of completion (%)	100	70	30	100	1,959,610	-	Complete	Complete.
184.	Construction & Equipping of Aerial ECDE - 1 class	Sirikwa	Rate of completion (%)	100	70	30	100	1,959,610	-	Complete	Complete.
185.	Construction 1 ECDE classroom at Kwendo	Amalo	Rate of completion (%)	100	-	-	-	1,500,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
186.	Completion Of 1 Classroom at Ndasata and Equipping	Amalo	Rate of completion (%)	100	60	-	60	1,200,000	-	Ongoing	At lintel stage. Steep topography consumed 1M. Request for additional funds.
187.	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	40	60	100	800,000	-	Complete	Complete.
188.	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	40	60	100	950,000	-	Complete	Complete.
189.	Construction of Sigowet ECDE classroom	Amalo	Rate of completion (%)	100	95	5	100	1,429,210	-	Complete	Complete.
190.	Construction Of One ECDE Classroom at Gorofa	Amalo	Rate of completion (%)	100	10	-	10	1,349,217	-	Yet to start	Contractor declined the works due to high cost of construction materials.
191.	Construction Of ECDE Classroom at Kabigeriet	Amalo	Rate of completion (%)	100	10	-	10	1,349,217	-	Yet to start	Contractor declined the work due to high cost of construction materials.
192.	Construction And Equipping of ECDE Classroom at Chesarur	Keringet	Rate of completion (%)	100	10	-	10	1,250,000	-	Yet to start	Site handed over but contractor yet to report on site.

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193.	Construction And Equipping of ECDE Classroom at Kirandich	Keringet	Rate of completion (%)	100	10	-	10	1,250,000	-	Yet to start	Site handed over but contractor yet to report on site.
194.	Completion of Ribot ECDE Classroom-satellite school at Kapkali	Keringet	Rate of completion (%)	100	10	80	90	600,000	-	Ongoing	Outstanding works: painting.
195.	Construction of 2 ECDE classroom at Upendo and renovation of tetu youth polytechnique	Keringet	Rate of completion (%)	100	50	30	80	2,200,000	-	Ongoing	Installation of water tank as outstanding works.
196.	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	Rate of completion (%)	100	90	-	90	1,468,610	-	Ongoing	Outstanding works: painting, ceiling, wiring and installation of window panes. Partially paid (Kshs. 747,140).
197.	Kibanguui ECD	Keringet	Rate of completion (%)	100	100	-	100	1,190,000	-	Complete	Awaiting Repair of stained window panes with paint, flooring chipped and gutters need repair for processing of payment. Retention not paid.
198.	Construction Of Tendwet ECD Classroom	Keringet	Rate of completion (%)	100	70	20	90	851,233	-	Ongoing	Terrazzo flooring and painting remaining to be done due to insufficient funds. Partially paid (Kshs. 312,620).

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199.	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	Rate of completion (%)	100	10	-	10	1,300,000	-	Yet to start	Site handed over but contractor yet to report site.
200.	Construction of Hostel at Cheptuech Polytechnic	Kiptagich	Rate of completion (%)	100	10	-	10	3,000,000	-	Yet to start	Contractor declined the works.
201.	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	Rate of completion (%)	100	10	-	10	1,300,000	-	Yet to start	Site handed over but contractor yet to report on site.
202.	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kiptagich	Rate of completion (%)	100	10	-	10	2,468,070	-	Procurement	Re-advertised.
203.	Construction Of Lelpanga ECD Class	Kiptagich	Rate of completion (%)	100	60	-	60	1,800,000	-	Stalled	Stalled at roofing stage. Insufficient budget allocation
204.	Construction Of Emitik ECD Classroom	Kiptagich	Rate of completion (%)	100	60	-	60	1,799,740	-	Stalled	Stalled at roofing stage. Insufficient budget allocation
205.	Construction Of Ekabugunot ECDE	Kiptagich	Rate of completion (%)	100	100	-	100	999,363	-	Complete	Poor workmanship: Damaged floor. Awaiting repairs to process payment.
206.	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Tinet	Rate of completion (%)	100	70	20	90	1,800,000	-	Ongoing	Outstanding works: ceiling and painting. Site reallocated to Cheram since suguyek is in forest land cutline.
207.	Construction Of Korao ECDE 6 Door Toilets and Urinal	Tinet	Rate of completion (%)	100	80	10	90	1,200,000	-	Ongoing	Outstanding works: painting
208.	Construction Of One Classroom Each at	Tinet	Rate of completion (%)	100	70	-	70	2,374,975	-	Stalled	Complete kapket and kapmondoi.

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	Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE										Insufficient funds to complete kiptenden and sangawet (declined the two).
209.	Construction Of ECDE Classroom at Busienkiruk	Tinet	Rate of completion (%)	100	10	-	10	1,151,750	-	Yet to start	Awarded contractor.
210.	Construction Of ECDE Classroom at Tach Asis	Tinet	Rate of completion (%)	100	10	-	10	1,151,750	-	Yet to start	Awarded contractor.
211.	Construction Of ECDE Classroom at Korao	Tinet	Rate of completion (%)	100	10	-	10	1,138,490	-	Yet to start	Materials on site but contractor never reported again due to long distance of location, topography, cost of materials.
212.	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	Rate of completion (%)	100	10	-	10	1,500,000	-	Procurement	Tendering process. At evaluation stage.
213.	Design And Construction of Nyakiambi Karunga ECDE	Elburgon	Rate of completion (%)	100	90	10	100	1,000,000	-	Complete	Complete.
214.	Design And Construction of Mucharage ECDE	Elburgon	Rate of completion (%)	100	90	-	90	1,000,000	-	Ongoing	Ongoing. Outstanding works: painting, installation of window panes
215.	Design And Construction of Tegat ECDE	Elburgon	Rate of completion (%)	100	90	-	90	1,000,000	-	Ongoing	Poor workmanship. Small sized classrooms.
216.	Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	Mariashoni	Rate of completion (%)	100	60	-	60	5,199,600	-	Stalled	Timo and ndoswa complete and in use. Rombei and Oinoptich yet to start. Delayed payments led to decline of the

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											two projects. Paid partially (2,599,800).
217.	Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	Rate of completion (%)	100	80	20	80	4,500,000	-	Complete	Complete.
218.	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Rate of completion (%)	100	10	-	10	1,963,020	-	Yet to start	Awarded but contractor yet to commence works.
219.	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Rate of completion (%)	100	-	-	-	499,970	-	Yet to start	Yet to start
220.	Construction and equipping of one Classroom at Rafiki ECD	Turi	Rate of completion (%)	100	90	-	90	1,473,625	-	Ongoing	Outstanding works: installing of terrazzo floor and ongoing painting.
221.	Construction of ECDE classroom at Ndenderu A Kahuho	Turi	Rate of completion (%)	100	-	-	-	1,399,966	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
222.	Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Rate of completion (%)	100	20	-	20	2,500,000	-	Ongoing	Classroom at foundation level. Pit latrine sunk and done foundation.
223.	Construction of a Modern Toilet at Nyamathi ECDE	Hells Gate	Rate of completion (%)	100	90	-	90	800,000	-	Ongoing	Toilet complete and awaiting branding.
224.	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Rate of completion (%)	100	80	-	80	1,911,040	-	Ongoing	Outstanding works: Painting

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225.	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Hells Gate	Rate of completion (%)	100	90	-	90	1,911,040	-	Ongoing	Complete awaiting branding.
226.	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Rate of completion (%)	100	50	-	50	2,500,000	-	Ongoing	Walls erection ongoing.
227.	Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Lake View	Rate of completion (%)	100	10	-	10	3,000,000	-	Yet to start	Awarded but contractor yet to report on site.
228.	Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	Rate of completion (%)	100	-	-	-	700,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
229.	Construction of one ECDE classrooms at Unity ECD	Lakeview	Rate of completion (%)	100	10	30	40	1,800,000	-	Ongoing	Erection of walls ongoing.
230.	Construction of a kitchen and equipping of Manera ECDE	Lakeview	Rate of completion (%)	100	100	-	100	3,000,000	-	Complete	Complete and in use.
231.	Construction of a kitchen and Lakeview ECDE	Lakeview	Rate of completion (%)	100	10	-	10	3,000,000	-	Yet to start	Construction materials (kokoto) on site. Given an intention letter to terminate the contract.
232.	Construction and Equipping of Ngeya ECD	Maai Mahiu	Rate of completion (%)	100	70	30	100	1,500,000	-	Complete	Poor workmanship on the project.
233.	Equipping Of Rare ECD	Maai Mahiu	Rate of completion (%)	100	5	-	5	300,000	-	Yet to start	Requisition done.
234.	Construction of a Polytechnic at Maai Mahiu	Maai Mahiu	Rate of completion (%)	100	95	-	95	9,898,670	-	Ongoing	Ongoing with only wiring as outstanding works. Partially paid (Kshs. 8,116,489).

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235.	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet and Watering Point at Ereri ECD	Maii Mahiu	Rate of completion (%)	100	-	-	-	1,199,240	-	Yet to start	Contractor yet to start works. Contract to be cancelled and Re-advertised. Insufficient budget allocation. Land donated to be transferred to county.
236.	Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	-	10	2,500,000	-	Yet to start	Site handed over but contractor yet to report on site.
237.	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	-	10	2,500,000	-	Yet to start	Site handed over but contractor yet to report on site.
238.	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	-	10	2,500,000	-	Yet to start	Site handed over but contractor yet to report on site.
239.	Construction of Maiella Polytechnic Workshop	Maiella	Rate of completion (%)	100	10	-	10	4,000,000	-	Yet to start	Awarded but yet to commence.
240.	Construction and equipping of 1 ECD classroom at Nkapani	Maiella	Rate of completion (%)	100	10	-	10	1,500,000	-	Yet to start	Contractor declined the works due to location distance.
241.	Construction of 2 ECD Classrooms in Tangi Tatu	Maiella	Rate of completion (%)	100	70	30	100	2,399,999	-	Complete	Complete
242.	Design And Construction of ECD Classroom at Ndabibi Central	Maiella	Rate of completion (%)	100	90	-	90	2,739,065	-	Ongoing	Complete 2 classroom. Water tank and play equipment not complete. Contractor wrangles on processing of

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											complete payment prior to installation of water tank and play equipment.
243.	Design And Construction of ECD Classroom at Ngondi	Maiella	Rate of completion (%)	100	50	50	100	2,500,000	-	Complete	Complete
244.	Design And Construction of ECD Classroom at Natooli	Maiella	Rate of completion (%)	100	10	-	10	2,500,000	-	Yet to start	Site yet to be handed over. Challenge in reaching the site location. Contractor declined the works due to location distance.
245.	Nkampani Nursery School	Maiella	Rate of completion (%)	100	10	-	10	997,135	-	Yet to start	Contractor declined the works due to location distance.
246.	Completion of Gachuga and Kayole ECDE toilets	Naivasha East	Rate of completion (%)	100	-	-	-	1,400,000	-	Yet to start	Requisition for BQs done.
247.	Fencing and Construction of Toilets of Karioko ECDE	Naivasha East	Rate of completion (%)	100	10	-	10	1,000,000	-	Procurement	Tendering process. School site in a dam. Insufficient budget allocation.
248.	Construction and equipping of an ECD Classroom at Munyu	Naivasha East	Rate of completion (%)	100	10	-	10	1,473,625	-	Yet to start	To be re-advertised.
249.	Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias)	Olkaria	Rate of completion (%)	100	10	-	10	3,600,000	-	Yet to start	Site handed over but contractor yet to report on site.
250.	Construction and equipping of 3 ECDE classrooms at	Olkaria	Rate of completion (%)	100	100	-	100	4,398,540	1,441,597.2	Complete	Oserian and Maua complete.

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	Maua Primary School, Shermoi Primary School and Oserian Primary school										Shermoi complete but site reallocated to Oserian. Partially paid (Kshs. 2,633,481).
251.	Construction of ECD Classroom at Naivasha Prison ECDE	Viwandani	Rate of completion (%)	100	10	-	10	1,500,000	-	Yet to start	Site handed over but contractor yet to commence works.
252.	Fencing of Kabati ECD	Viwandani	Rate of completion (%)	100	-	-	-	3,800,000	-	Yet to start	Requisition for BQs done.
253.	Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Biashara-Nakuru	Rate of completion (%)	100	10	50	60	3,000,000	-	Ongoing	Kisulisuli roofing complete. Kenyatta at finishing stages (installation of ceiling)
254.	Construction of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	Rate of completion (%)	100	60	40	100	2,000,000	-	Complete	Complete.
255.	Construction of ECD Toilet at Freehold Primary	Biashara-Nakuru	Rate of completion (%)	100	10	90	100	700,000	-	Complete	Complete.
256.	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	Rate of completion (%)	100	10	-	10	2,100,000	-	Yet to start	Yet to start.
257.	Equipping of Nakuru VTC Departments	Biashara-Nakuru	Rate of completion (%)	100	10	-	10	2,444,091	-	Yet to start	Contractor yet to supply equipment.
258.	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	Rate of completion (%)	100	10	90	100	2,000,000	-	Complete	Complete.
259.	Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	Rate of completion (%)	100	5	-	5	3,000,000	-	Yet to start	BQ prepared.
260.	Playing Equipment for ECDE at Kimathi &	Flamingo	Rate of completion (%)	100	-	-	-	665,899	-	Yet to start	Requisition done.

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	Pangani Primary School ECDE										
261.	Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	Rate of completion (%)	100	10	50	60	1,700,000	-	Ongoing	At roofing stage.
262.	Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	Rate of completion (%)	100	90	10	100	2,800,000	-	Complete	Complete
263.	Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	10	-	10	5,000,000	-	Yet to start	Merged BQ with new project. Contract awarded site yet to be handed over.
264.	Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	10	-	10	5,398,000	-	Yet to start	
265.	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Rate of completion (%)	100	10	-	10	4,806,300	-	Stalled	Awarded. Contractor yet to supply equipment. To cancel the contract.
266.	Construction Of Vocational Polytechnic at Free Area	Nakuru East	Rate of completion (%)	100	-	100	100	4,344,590	-	Complete	Complete.
267.	Design And Construction Of 1 ECDE Classroom at Naka Primary	Nakuru East	Rate of completion (%)	100	100	-	100	1,200,000	-	Complete	Complete as per BQ but additional allocation for completion & equipping.
268.	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	Rate of completion (%)	100	70	-	70	1,700,000	-	Ongoing	At roofing level.
269.	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	Rate of completion (%)	100	70	-	70	1,700,000	-	Ongoing	At roofing level.
270.	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	Rate of completion (%)	100	70	-	70	1,700,000	-	Ongoing	At roofing level.

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271.	Purchase of Equipment at Barut Vocational & Youth Centre	Barut	Rate of completion (%)	100	100	-	100	1,200,000	-	Complete	Equipment supplied.
272.	Construction of perimeter fence and a gate at Mogoony ECD	Kapkures	Rate of completion (%)	100	-	-	-	2,500,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
273.	Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	Rate of completion (%)	100	-	-	-	1,500,000	-	Yet to start	Yet to start
274.	Electricity Installation at Lalwet ECDE	Kapkures	Rate of completion (%)	100	5	-	5	300,000	-	Yet to start	Quotation from KPLC.
275.	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	Rate of completion (%)	100	10	20	30	1,763,240	-	Ongoing	Foundation done.
276.	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	Rate of completion (%)	100	-	-	-	1,200,000	-	Yet to start	Yet to start
277.	Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Kaptembwo	Rate of completion (%)	100	40	10	50	3,000,000	-	Ongoing	Solar panels installed.
278.	Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	Rate of completion (%)	100	10	-	10	1,000,000	-	Yet to start	Site handed over and contractor yet to report on site.
279.	Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Kaptembwo	Rate of completion (%)	100	60	40	100	10,000,000	-	Complete	Complete.
280.	Completion and equipping (furniture) of Mwariki TVET	Rhonda	Rate of completion (%)	100	50	40	90	7,000,000	-	Ongoing	Awaiting delivery of equipment as outstanding works.

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281.	Equipping & Fencing Mwariki ECD	Rhonda	Rate of completion (%)	100	100	-	100	1,200,000	-	Complete	Completed in FY 2023/24 but not paid.
282.	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	Rate of completion (%)	100	10	-	10	2,000,000	-	Yet to start	Awarded to a contractor but contractor doesn't have ability to undertake the works. To be merged into one project.
283.	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Shabab	Rate of completion (%)	100	10	-	10	8,793,630	-	Yet to start	
284.	Construction of 2 Toilets at Kio and Mutitu ECDE	Kihingo	Rate of completion (%)	100	80	-	80	1,300,000	-	Ongoing	Kio at lintel and mutitu at roofing.
285.	Construction of ECDE classroom at Kianugu ECD	Mau Narok	Rate of completion (%)	100	80	20	100	1,500,000	-	Complete	Complete.
286.	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	Rate of completion (%)	100	10	90	100	900,000	-	Complete	Complete.
287.	Construction And Equipping of Saramek and Kapsinendet ECD	Mauche	Rate of completion (%)	100	10	-	10	3,000,000	-	Yet to start	Site handed over.
288.	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche	Rate of completion (%)	100	80	-	80	5,695,960	-	Ongoing	Mauche and tachasis at terrazzo flooring. Teret at lintel and tuiyotich at plastering. Partially paid (Kshs. 1,984,380).
289.	Completion and equipping of Sigor ECD	Mauche	Rate of completion (%)	100	60	-	60	992,000	-	Stalled	Stalled at lintel stage. The classroom had progressed but the structure collapsed. Given to new contractor.

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290.	Construction of Mwigito village ECD	Njoro	Rate of completion (%)	100	100	-	100	2,000,000	-	Complete	Complete awaiting payment.
291.	Construction of Piave, Nyakinywa Kware ECDE	Njoro	Rate of completion (%)	100	10	-	10	2,000,000	-	Yet to start	Site handed over. Nyakinywa kware poor location of site in a quarry. Community denied the site due to floods.
292.	Completion of Inginge ECD	Nessuit	Rate of completion (%)	100	20	-	20	476,480	-	Stalled	Class constructed up to lintel but collapsed due to poor weather only slab remaining. Insufficient budget allocation for completion.
293.	Tiritagoi ECD - Construction Of 1 Classroom	Nessuit	Rate of completion (%)	100	80	-	80	1,300,000	-	Ongoing	At finishing stages at plastering.
294.	Design And Construction of Masaita ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	70	-	70	1,105,445	-	Ongoing	At lintel stage
295.	Design And Construction of Missipei ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	40	-	40	1,105,445	-	Ongoing	At foundation stage
296.	Design And Construction of Korovio ECDE Classroom	Nessuit	Rate of completion (%)	100	80	-	80	1,105,445	-	Ongoing	At roofing stages.
297.	Equipping of Kamungei ECDE	Menengai West	Rate of completion (%)	100	100	-	100	300,000	-	Complete	Supplied seats.
298.	Construction of 2 Classrooms at Ngata Primary and EX-MAR Garet ECDE	Mosop	Rate of completion (%)	100	100	-	100	3,000,000	-	Complete	Complete but partially paid (2,225,250)
299.	Renovation of ECDE At Atebw Primary	Mosop	Rate of completion (%)	100	-	-	-	600,000	-	Yet to start	Yet to start

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
300.	Construction of Wardai Polytechnic	Mosop	Rate of completion (%)	100	10	-	10	2,000,000	-	Stalled	No land. Contractor unable to break ground. To be vired to another project.
301.	Completion of Chepseon ECDE Classroom	Mosop	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
302.	Construction of Lelechwet ECDE Classroom	Mosop	Rate of completion (%)	100	100	-	100	1,833,480	-	Complete	Complete awaiting payment.
303.	Construction of Ngecha ECDE Toilet	Mosop	Rate of completion (%)	100	10	-	10	500,000	-	Procurement	Yet to start. Non-responsive.
304.	Fencing at Ngondu ECDE Compound	Mosop	Rate of completion (%)	100	-	-	-	500,000	-	Yet to start	Yet to start
305.	Construction and equipping of 1 ECDE Classroom at Kipsyenan	Soin	Rate of completion (%)	100	100	-	100	1,500,000	-	Complete	Complete awaiting full payment. Partial payment (1,362,249)
306.	Renovation of 2 Sawaiti ECDE Classes	Soin	Rate of completion (%)	100	100	-	100	1,000,000	-	Complete	
307.	Construction of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE	Soin	Rate of completion (%)	100	5	-	5	1,500,000	-	Yet to start	BQ prepared.
308.	Construction of 4 Door Toilet at Koisamo and Equipping of The Class	Soin	Rate of completion (%)	100	60	10	70	800,000	-	Ongoing	At roofing stage.
309.	Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Soin	Rate of completion (%)	100	100	-	100	1,800,000	-	Complete	Toilet complete and equipping done. Partially paid (Kshs. 1,020,860).
310.	Construction of Hostels at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	10	-	10	3,000,000	-	Yet to start	Contractor declined the works.
311.	Construction of classroom at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	10	-	10	2,187,090	-	Stalled	Insufficient budget allocation. Non-responsive. To

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
											be vired to another project.
312.	Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Visoi	Rate of completion (%)	100	100	-	100	3,600,000	-	Complete	Complete but awaiting payment.
313.	Construction of ECD Classroom at Kandutura Primary	Visoi	Rate of completion (%)	100	90	10	100	1,800,000	-	Complete	Complete. Quality workmanship.
314.	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Visoi	Rate of completion (%)	100	90	-	90	4,383,345	-	Ongoing	Umoja complete and tumaini classrooms only window panes & terrazzo remaining. Surutia at roofing stage. 1 st payment processed (3,337,129.75).
315.	Construction of One Classroom at Rajuera ECDE	Visoi	Rate of completion (%)	100	100	-	100	1,200,000	-	Complete	Complete but awaiting payment.
316.	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	Rate of completion (%)	100	100	-	100	1,500,000	-	Complete	Quality workmanship.
317.	Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	Rate of completion (%)	100	50	-	50	1,200,000	-	Stalled	Stalled at lintel due to insufficient funding. Partially paid (Kshs. 625,600)
318.	Construction of A ECDE Center And Equipping at Tetu	Subukia	Rate of completion (%)	100	70	-	70	2,000,000	-	Ongoing	At roofing stage.
319.	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Rate of completion (%)	100	100	-	100	2,000,000	-	Complete	Quality workmanship.

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
320.	Fencing of Githaiga ECDE	Subukia	Rate of completion (%)	100	100	-	100	1,000,000	-	Complete	Completed in FY 2023/24 but awaiting payment.
321.	Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	Rate of completion (%)	100	95	5	100	1,200,000	-	Complete	Wei, Nairobi and Simboiyon complete.
322.	Construction of Morro ECD toilet and fencing	Subukia	Rate of completion (%)	100	70	-	70	1,500,000	-	Ongoing	Toilet complete and fence yet to start.
323.	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	Rate of completion (%)	100	10	-	10	1,000,000	-	Yet to start	Contractor claims insufficient budget and requests change of scope to toilet only.
324.	Construction of 1 Class at Kamemo Primary ECDE	Subukia	Rate of completion (%)	100	80	-	80	1,500,000	-	Ongoing	At roofing stage.

General, Economic, Commercial, and Labour Affairs

S/No	Project Name /Description of activities	Project Location/ Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure during the quarter	Project Status	Remarks
1	Conditional grant on Aggregated Industrial Park Programme	Njoro	Completion rate	100	14.25%	20	14.25%	500,000,000	0	Ongoing projects	The project is awarded and on course
2	Renovation and equipping of CO'S Office	Biashara Ward	Rate of completion	100	15	85	100	2,000,000	0	Ongoing projects	
3	Refurbishment of Weights and measures building and extension of seized goods store.	Biashara Ward	Rate of completion	100		-		2,000,000	0	Completed	
4	Proposed Renovation of Nasher Market in Biashara Ward Nakuru Town East subcounty	Biashara Ward	Rate of completion	100		-		2,200,000	0	Ongoing projects	
5	Proposed Renovation of wakulima market in Biashara Nakuru town East	Biashara Ward	Rate of completion	100		-		2,000,000	0	Ongoing projects	
6	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	Gilgil	Rate of completion	100	30	100	100	950,000	0	Ongoing projects	
7	Proposed completion of existing Kiptangwany market shed and construction of 3No. Door toilets at Elementaita Ward, Gilgil Sub-County.	Gilgil	Rate of completion	100	-	-	-	1,800,000	0	Ongoing projects	
8	Proposed construction of 4 toilets door at Raplands Market in Olkaria Ward, Naivasha Sub-County.	Naivasha	Rate of completion	100	30	70	100	950,000	0	Completed	
9	Proposed construction of 4No. Toilet door at Narasha Market in Olkaria Ward, Naivasha Sub-County.	Naivasha	Rate of completion	100				950,000	0	Completed	
10	Proposed construction of 4No. Toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	Subukia	Rate of completion	100	20	80	100	950,000	0	Ongoing projects	
11	Proposed construction of 4No. Toilets door at Simboyon Market in	Subukia	Rate of completion	100	40	60	100	950,000	0	Completed	

S/No	Project Name /Description of activities	Project Location/ Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure during the quarter	Project Status	Remarks
	Waseges Ward, Subukia Sub-County.										
12	Proposed construction of 4 no. toilet door at Kanyotu Market in Waseges Ward, Subukia Sub-County.	Subukia	Rate of completion	100	30	70	100	950,000	0	Completed	
13	Proposed fencing of Njoro Market and installation of a gate in Njoro Ward, Njoro Sub County.	Njoro	Rate of completion	100	40	60	100	2,200,000	0	Ongoing projects	
14	Proposed construction of a Market Shed at Naivasha modern Market Viwandani ward, Naivasha Sub-County.	Naivasha	Rate of completion	100	30	70	100	3,000,000	0	Ongoing projects	
15	Proposed construction of a Market Shed at City stage London ward Nakuru west Sub-County.	HQ	Rate of completion	100	10	90	100	2,200,000	0	Completed	
16	Proposed construction of Bahati Market Sheds at Bahati Ward, Bahati Sub-County.	bahati	Rate of completion	100	30	70	100	3,000,000	0	Ongoing projects	
17	Construction of Market sheds at Old Kijabe town Market in Mai mahiu ward	mai mahiu	Rate of completion	100	-	-	-	2,936,930	0	Yet to start	Awaiting procurement
18	Solorization of Markets phase I	HQ	Rate of completion	100	-	-	-	2,000,000	0	Yet to start	Awaiting procurement
19	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	Rongai	Rate of completion	100	-	50	50	1,500,000	0	Ongoing projects	
20	Construction Of Market Stalls at Upper Dundori Center	Bahati	Rate of completion	100	-	10	10	1,000,000	0	Ongoing projects	
21	Construction Of Taita Market 6-Door Toilets	Kuresoi South	Rate of completion	100	40	50	90	1,200,000	0	Ongoing projects	
22	Fencing Of Taita Market Gate Chain link	Kuresoi South	Rate of completion	100	30	60	90	500,000	0	Ongoing projects	
24	Construction Of Fish Bandas at Kamere Beach	Naivasha	Rate of completion	100	-	70	70	4,500,000	0	Ongoing projects	
26	Construction Of Stalls at Githima Estate	Nakuru West	Rate of completion	100	40	60	100	1,000,000	0	Completed	

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27	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Rate of completion	100		-		1,700,000	0	Ongoing projects	
28	Solorization of Kamara dairy cooperative society	Rongai	Rate of completion	100	-	-	-	3,000,000	0	Yet to start	Awaiting procurement
29	Construction Of Market Sheds at Majitamu Shopping Centre	Rongai	Rate of completion	100		90	90	3,000,000	0	Completed	
30	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha East,	Rate of completion	100	30	70	100	9,968,504	0	Completed	
32	Rehabilitation of coffee factory at Mutungati Farmers' Cooperative in Bahati	Bahati ward	Rate of completion	100	40	50	90	5,799,010	0	Completed	
33	Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	Soin Ward	Rate of completion	100	30	60	90	1,435,479	0	Completed	
34	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Rate of completion	100		-		1,857,990	0	Ongoing projects	
37	Construction of Ndabibi Market	Naivasha	Rate of completion	100	38	60	98	3,500,000	0	Ongoing projects	
38	Kinungi Market Phase I	Naivasha	Rate of completion	100		95	95	10,000,000	0	Ongoing projects	
39	Construction of market stalls at Rapland area	Naivasha	Completion rate	100		100	100	2,404,700	0	Completed	
40	Building of Market Shed at narasha	Naivasha	Completion rate	100		-		998,770	0	Ongoing projects	
41	Construction of fish market stalls	Naivasha	Completion rate	100	-	-	90	612,400	0	Ongoing projects	
42	Construction of chain link fence and a gate at Barut Market	Nakuru West	Completion rate	100	-	100	100	3,000,000	0	Ongoing projects	
44	Construction of New Modern Markets	HQ	Completion rate	100	-	-	-	31,238,924	0	Yet to start	Awaiting procurement
45	Completion of Karai Market	Naivasha East	Completion rate	100	-	-	-	20,000,000	0	Yet to start	Awaiting procurement
46	Construction of Market & repairing mast light in Kongasis	Gilgil	Completion rate	100	-	-	-	15,000,000	0	Yet to start	Awaiting procurement

S/No	Project Name /Description of activities	Project Location/ Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure during the quarter	Project Status	Remarks
47	Construction of Langalanga market in Murindat	gilgil	Completion rate	100	-	-	-	15,000,000	0	Yet to start	Awaiting procurement
48	Construction of Market in Nessuit	Nessuit	Completion rate	100	-	-	-	15,000,000	0	Yet to start	Awaiting procurement
49	Rehabilitation of Existing Markets	HQ	Completion rate	100	-	-	-	4,000,000	0	Yet to start	Awaiting procurement
50	Gilgil market perimeter wall Construction	Gilgil	Completion rate	100	-	-	-	4,000,000	0	Yet to start	Awaiting procurement
51	Construction of Kapsininendet market shed and stalls	Mariashoni	Completion rate	100	-	-	-	3,000,000	0	Yet to start	Awaiting procurement
52	Construction of modern toilet at Duro Market	Maiella	Completion rate	100	-	-	-	1,500,000	0	Yet to start	Awaiting procurement
53	Construction of modern toilet at Sero Market	Maiella	Completion rate	100	-	-	-	1,500,000	0	Yet to start	Awaiting procurement
54	Construction of Kiambogo markets cubical/stalls	Naivasha East	Completion rate	100	-	-	-	2,000,000	0	Yet to start	Awaiting procurement
55	Construction of Maraigushu markets cubical/stalls	Naivasha East	Completion rate	100	-	-	-	2,000,000	0	Yet to start	Awaiting procurement
56	Construction of a lockable Shutter doors at Nasher Market	Biashara-Nakuru	Completion rate	100	-	-	-	2,000,000	0	Yet to start	Awaiting procurement
57	Installation of Cabros floor at Section 58 Market	Biashara-Nakuru	Completion rate	100	-	-	-	2,000,000	0	Yet to start	Awaiting procurement
58	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	Biashara-Nakuru	Completion rate	100	-	-	-	725,000	0	Yet to start	Awaiting procurement
59	Reroofing and raising of ngwaci shed at Wakulima Market	Biashara-Nakuru	Completion rate	100	-	-	-	1,500,000	0	Yet to start	Awaiting procurement
60	Completion of Natewa Market toilets	Menengai	Completion rate	100	-	-	-	1,000,000	0	Yet to start	Awaiting procurement
61	Extension of Free-Area market shade	Nakuru East	Completion rate	100	-	-	-	1,000,000	0	Yet to start	Awaiting procurement
62	Construction of Market shed at Pembe Mbili at Rhonda Ward	Rhonda	Completion rate	100	-	-	-	2,500,000	0	Yet to start	Awaiting procurement
63	Renovation of Toilet at Fish Market in Rhonda Ward	Rhonda	Completion rate	100	-	-	-	700,000	0	Yet to start	Awaiting procurement
64	Construction of Garage sheds along Bamba road	Shabab	Completion rate	100	-	-	-	4,000,000	0	Yet to start	Awaiting procurement
65	Construction of market shed at Gilanis	Shabab	Completion rate	100	-	-	-	1,500,000	0	Yet to start	Awaiting procurement

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66	Gate repair at Shabab Market and tunnels unclogging & cleaning	Shabab	Completion rate	100	-	-	-	639,954	0	Yet to start	Awaiting procurement
67	Construction of mutimba market shade, security light and latrine in Njoro Ward	Njoro	Completion rate	100	-	-	-	5,000,000	0	Yet to start	Awaiting procurement
68	Completion of Lomolo market	Soin	Completion rate	100	-	-	-	1,800,000	0	Yet to start	Awaiting procurement
69	Construction of Market shed at Setkobor Shopping Centre	Solai	Completion rate	100	-	-	-	3,000,000	0	Yet to start	Awaiting procurement
70	Construction of Tourism Management office at Lake Solai	Solai	Completion rate	100	-	-	-	2,000,000	0	Yet to start	Awaiting procurement
71	Renovation of Arutani Cooperative society	Solai	Completion rate	100	-	-	-	1,500,000	0	Yet to start	Awaiting procurement

Environmental Protection

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
								Equitable	Conditional Grant			
Programme: Climate Change Resilience and County Energy Development												
Sub Programme: Climate Change Resilience												
1.	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Number of ward climate change projects implemented	55	0	0	0		125,000,000		Yet to start	BQ preparation for approved projects ongoing
Programme: Water and Sewerage Management												
Sub Programme: Water Services Provision												
2.	Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	% Completion of project implementation	100	50	0	50		6,435,119	-	Ongoing	Ongoing
Programme: Climate Change Resilience and County Energy Development												
Sub Programme: Climate Change Resilience												
3.	Climate Change Mitigation Programme (1.5% Of Development) - Counterpart funding	HQ	Number of climate actions implemented	20	0	0	0	100,707,177			Yet to start	BQ preparation
Sub Programme: County Energy Development												
4.	Establishment of Energy Centres for promotion of renewable Energy technologies	HQ	% Completion of project implementation	100	0	0	0	5,000,000			Yet to start	BQ preparation
Programme: Water and Sewerage Management												
Sub Programme: Water Services Provision												
5.	Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin)	HQ	% Completion of project implementation	100	0	0	0	22,000,000			Yet to start	BQ preparation
6.	Purchase of drilling rig tools and associated accessories (Under	HQ	Completion of the project	100	0	0	0	13,000,000			Yet to start	BQ preparation

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								Equitable	Conditional Grant			
	County Climate Change Fund)											
7.	Rehabilitation, scooping and fencing of Mugumo community Dam and borehole drilling, equipping, solarisation, piping and water kiosk in Lare ward	HQ	% Completion of project implementation	100	0	0	0	33,543,245			Yet to start	BQ preparation
Programme: Water and Sewerage Management												
Sub Programme: Water Services Provision												
8.	Bahati water works	Bahati	% Completion of piping installation	100	0	0	0	8,000,000			Yet to start	BQ preparation
9.	Construction of water intakes and Piping across Dundori water projects in Mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeki and Bavuni-Mugwathi	Dundori	% Completion of piping installation	100	0	0	0	6,350,000			Yet to start	BQ preparation
10.	Equipping and Piping of Thayu Borehole	Kabatini	% Completion of piping construction	100	0	0	0	5,000,000			Yet to start	BQ preparation
11.	Fencing of Wakarichu Borehole	Kabatini	% Completion of fencing	100	0	0	0	1,000,000			Yet to start	BQ preparation
12.	Purchase and supply of water pipes for Kiamaina and Gituamba water projects	Kiamaina	% Completion of installation of piping network	100	0	0	0	2,400,000			Yet to start	BQ preparation
13.	Piping of water within Lanet-Umoja ward	Lanet-Umoja	% Completion of piping installation	100	0	0	0	2,000,000			Yet to start	BQ preparation
14.	Pump installation at Murunyu borehole	Lanet-Umoja	% Completion of project rehabilitation	100	0	0	0	1,000,000			Yet to start	BQ preparation
15.	Solarization of Lamnyondeki water project	Lanet-Umoja	% Completion of solar installation	100	0	0	0	2,000,000			Yet to start	BQ preparation

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								Equitable	Conditional Grant			
16.	Fencing of solar systems structures for Nyonjoro borehole	Lanet-Umoja	% Completion of fencing	100	0	0	0	2,000,000			Yet to start	BQ preparation
17.	Water works at Nyonjoro, Ndege Ndimu and Murunyu	Lanet-Umoja	% Completion of piping installation	100	0	0	0	2,500,000			Yet to start	BQ preparation
18.	Eburru water works	Eburru-Mbaruk	% Completion of piping installation	100	0	0	0	7,700,000			Yet to start	BQ preparation
19.	Purchase and supply of pipes at Kiptangwanyi and Ngecha	Elementaita	% Completion of installation of piping network	100	0	0	0	1,900,000			Yet to start	BQ preparation
20.	Equipping of Manyatta borehole water works	Gilgil	% Completion of piping construction	100	0	0	0	3,000,000			Yet to start	BQ preparation
21.	St. Patrick water works	Gilgil	% Completion of piping installation	100	0	0	0	1,000,000			Yet to start	BQ preparation
22.	Installation of Water pump at St John water project	Malewa West	% Completion of project rehabilitation	100	0	0	0	1,500,000			Yet to start	BQ preparation
23.	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Gathengera water project	Malewa West	% Completion of piping installation	100	0	0	0	3,300,000			Yet to start	BQ preparation
24.	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Nyondia water project	Malewa West	% Completion of piping installation	100	0	0	0	3,300,000			Yet to start	BQ preparation
25.	Solarization of St. John borehole	Malewa West	% Completion of solar installation	100	0	0	0	2,700,000			Yet to start	BQ preparation
26.	Fencing of Merichemi water project solar	Murindat	% Completion of fencing	100	0	0	0	500,000			Yet to start	BQ preparation
27.	Purchase of Kagicho water pump	Murindat	% Completion of project rehabilitation	100	0	0	0	1,500,000			Yet to start	BQ preparation
28.	Buret/Kamara water works-including tank coronation and distribution	Kamara	% Completion of piping installation	100	0	0	0	3,000,000			Yet to start	BQ preparation

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								Equitable	Conditional Grant			
29.	Water works in Mau summit location	Kamara	% Completion of piping installation	100	0	0	0	7,000,000			Yet to start	BQ preparation
30.	Kapkures/odwar water project-Equiping of borehole, power installation and Piping	Kamara	% Completion of piping construction	100	0	0	0	6,000,000			Yet to start	BQ preparation
31.	Solarization and piping at chumbek tulwet water project	Kiptororo	% Completion of solar installation	100	0	0	0	3,000,000			Yet to start	BQ preparation
32.	Piping of Kongoi water project	Kiptororo	% Completion of piping installation	100	0	0	0	2,000,000			Yet to start	BQ preparation
33.	Repair of Kio water pump	Kiptororo	% Completion of project rehabilitation	100	0	0	0	385,318			Yet to start	BQ preparation
34.	Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping	Kiptororo	% Rehabilitation done	100	0	0	0	1,500,000			Yet to start	BQ preparation
35.	Solarisation and Piping of tiloa water project	Kiptororo	% Completion of piping installation	100	0	0	0	2,400,000			Yet to start	BQ preparation
36.	Completion and Piping of Tachasis Water Project	Nyota	% Completion of piping installation	100	0	0	0	3,000,000			Yet to start	BQ preparation
37.	Rehabilitation of Trekana borehole	Nyota	% Completion of rehabilitation	100	0	0	0	2,000,000			Yet to start	BQ preparation
38.	Drilling of Boron Secondary School and Chesirikwa Borehole	Nyota	Number of boreholes drilled	1	0	0	0	6,800,000			Yet to start	BQ preparation
39.	Equiping of Baringo valley Water Project and Entaki Water Project	Nyota	% Completion of piping construction	100	0	0	0	6,000,000			Yet to start	BQ preparation
40.	Piping of Temoyetta Water Project and Kamuri T. Centre Rwangondu Water Project	Nyota	% Completion of piping installation	100	0	0	0	1,500,000			Yet to start	BQ preparation
41.	Drilling of borehole and Equiping of Gacharage water project	Sirikwa	Number of boreholes drilled	1	0	0	0	6,000,000			Yet to start	BQ preparation

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								Equitable	Conditional Grant			
42.	Purchase of tree seedlings for public institutions	Sirikwa	Number of tree seedlings purchased and supplied	17142	0	0	0	1,200,000			Yet to start	BQ preparation
43.	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Sirikwa	% Completion of tank, solar, piping installation	100	0	0	0	3,000,000			Yet to start	BQ preparation
44.	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Sirikwa	% Completion of tank, solar, piping installation	100	0	0	0	2,533,506			Yet to start	BQ preparation
45.	Drilling of borehole at Network	Amalo	Number of boreholes drilled	1	0	0	0	3,000,000			Yet to start	BQ preparation
46.	Piping of Chesoin water project	Amalo	% Completion of piping installation	100	0	0	0	1,100,000			Yet to start	BQ preparation
47.	Completion of Piping at Siwot primary-Kipkoibet	Keringet	% Completion of piping installation	100	0	0	0	1,000,000			Yet to start	BQ preparation
48.	Drilling of Kapkwen water borehole	Keringet	Number of boreholes drilled	1	0	0	0	3,000,000			Yet to start	BQ preparation
49.	Keringet water Works	Keringet	% Completion of piping installation	100	0	0	0	5,000,000			Yet to start	BQ preparation
50.	Chepkutbei trenching and piping	Keringet	% Completion of piping installation	100	0	0	0	700,000			Yet to start	BQ preparation
51.	Construction of water tank in Wamkong and piping	Kiptagich	% Completion of piping installation	100	0	0	0	1,400,000			Yet to start	BQ preparation
52.	Supply and Installation of water pipes for Mutamaiyu and cheponde water works	Elburgon	% Completion of installation of piping network	100	0	0	0	5,300,000			Yet to start	BQ preparation
53.	Digital water works	Mariashoni	% Completion of piping installation	100	0	0	0	4,000,000			Yet to start	BQ preparation
54.	Ndoswa water works	Mariashoni	% Completion of piping installation	100	0	0	0	5,000,000			Yet to start	BQ preparation
55.	Oinoptich water works	Mariashoni	% Completion of piping installation	100	0	0	0	3,750,000			Yet to start	BQ preparation
56.	Piping of Kiambogo water	Molo Central	% Completion of piping installation	100	0	0	0	1,000,000			Yet to start	BQ preparation
57.	Drilling of borehole at sachangwan	Molo Central	Number of boreholes drilled	1	0	0	0	3,000,000			Yet to start	BQ preparation

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								Equitable	Conditional Grant			
58.	Equipping of Kabianga borehole with a pump	Molo Central	% Completion of piping construction	100	0	0	0	3,000,000			Yet to start	BQ preparation
59.	Michuna water project (Piping/purchase of pipes)	Molo Central	% Completion of installation of piping network	100	0	0	0	1,000,000			Yet to start	BQ preparation
60.	Everbest water piping	Molo Central	% Completion of piping installation	100	0	0	0	1,000,000			Yet to start	BQ preparation
61.	Piping of migaa/mukinyai water project	Molo Central	% Completion of piping installation	100	0	0	0	1,000,000			Yet to start	BQ preparation
62.	Construction of a 50m3 water tank at turi farmers water project	Turi	% Completion of project implementation	100	0	0	0	1,500,000			Yet to start	BQ preparation
63.	Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project	Turi	% Completion of piping installation	100	0	0	0	3,000,000			Yet to start	BQ preparation
64.	Piping of Gituru Wendani Water Project	Biashara-Naivasha	% Completion of piping installation	100	0	0	0	2,500,000			Yet to start	BQ preparation
65.	Pump installation and solarisation of Kahuruko Borehole	Biashara-Naivasha	% Completion of solar installation	100	0	0	0	6,000,000			Yet to start	BQ preparation
66.	Purchase of tree and fruit seeds and polythene bags for nursery establishment	Biashara-Naivasha	Capacity of the nursery established (tree seedlings)	100,000	0	0	0	734,003			Yet to start	BQ preparation
67.	Water works within the ward	Hells Gate	% Completion of piping installation	100	0	0	0	4,500,000			Yet to start	BQ preparation
68.	Maai Mahiu water works	Maai Mahiu	% Completion of piping installation	100	0	0	0	5,000,000			Yet to start	BQ preparation
69.	Construction of high tower steel tank at Tumaini	Maiella	% Completion of project implementation	100	0	0	0	1,700,000			Yet to start	BQ preparation
70.	Fencing and renovation of Nkampani water tank	Maiella	% Completion of fencing and renovation	100	0	0	0	700,000			Yet to start	BQ preparation
71.	Natooli water works	Maiella	% Completion of piping installation	100	0	0	0	4,600,000			Yet to start	BQ preparation

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								Equitable	Conditional Grant			
72.	Maiella water works	Maiella	% Completion of piping installation	100	0	0	0	2,800,000			Yet to start	BQ preparation
73.	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	% Completion of piping installation	100	0	0	0	2,000,000			Yet to start	BQ preparation
74.	Establishment of a tree nursery at Bondeni Primary	Biashara-Nakuru	Capacity of the nursery established (tree seedlings)	5000	0	0	0	300,000			Yet to start	BQ preparation
75.	Supply of water pipes in Mwariki B sub-location	Nakuru East	% Completion of installation of piping network	100	0	0	0	2,000,000			Yet to start	BQ preparation
76.	Drilling of Bongo borehole	Barut	Number of boreholes drilled	1	0	0	0	3,500,000			Yet to start	BQ preparation
77.	Purchase and supply of water pipes at Parkview sublocation	Barut	% Completion of installation of piping network	100	0	0	0	1,500,000			Yet to start	BQ preparation
78.	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	% Completion of installation of piping network	100	0	0	0	1,500,000			Yet to start	BQ preparation
79.	Construction of perimeter wall at Kapnandi water project	Kapkures	% Completion of construction of perimeter wall	100	0	0	0	1,100,000			Yet to start	BQ preparation
80.	Installation of water pump, Piping, Construction of water tank and installation of electricity at Magoon Resource centre borehole	Kapkures	% Completion of piping installation	100	0	0	0	3,000,000			Yet to start	BQ preparation
81.	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	% Completion of tank construction	100	0	0	0	2,000,000			Yet to start	BQ preparation
82.	Purchase and supply of Mutitu A, Mutitu B and Subuku water project	Kihingo	% Completion of project	100	0	0	0	2,200,000			Yet to start	BQ preparation
83.	Solarization of Jirani - Kio borehole	Kihingo	% Completion of solar installation	100	0	0	0	1,433,301			Yet to start	BQ preparation

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
								Equitable	Conditional Grant			
84.	Solarization of Mutiame borehole	Kihingo	% Completion of solar installation	100	0	0	0	3,250,000			Yet to start	BQ preparation
85.	Construction of a water kiosk with a 10,000-litre water tank at Lare ward	Lare	% Completion of tank construction	100	0	0	0	600,000			Yet to start	BQ preparation
86.	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	% Completion of solar and piping installation	100	0	0	0	6,000,000			Yet to start	BQ preparation
87.	Purchase and supply of water pipes in Mau narok ward	Mau Narok	% Completion of installation of piping network	100	0	0	0	4,000,000			Yet to start	BQ preparation
88.	Equiping & solarization of water in Kiptenden water project, Kapkembu water project and Chesoen water project	Mauche	% Completion of solar and piping installation	100	0	0	0	9,000,000			Yet to start	BQ preparation
89.	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, Koisomo, Lulukwet, Sukutek and kanyerere	Mauche	% Completion of piping installation	100	0	0	0	8,010,000			Yet to start	BQ preparation
90.	Pipe work at Tagitech Water project	Nessuit	% Completion of installation of piping network	100	0	0	0	4,000,000			Yet to start	BQ preparation
91.	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	% Completion of tank construction	100	0	0	0	2,500,000			Yet to start	BQ preparation
92.	Drilling & solarization of Mwigito borehole	Njoro	Number of boreholes drilled	1	0	0	0	5,450,000			Yet to start	BQ preparation
93.	Drilling and Equiping of Soti borehole	Njoro	Number of boreholes drilled	1	0	0	0	4,000,000			Yet to start	BQ preparation
94.	Equiping of Jordan Borehole - Purchase of motor	Njoro	% Completion of piping construction	100	0	0	0	500,000			Yet to start	BQ preparation

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
								Equitable	Conditional Grant			
95.	Purchase and supply of tree seedlings (avocado and indigenous)	Njoro	Number of tree seedlings purchased and supplied	13,333	0	0	0	2,000,000			Yet to start	BQ preparation
96.	Menengai West water works	Menengai West	% Completion of piping installation	100	0	0	0	3,500,000			Yet to start	BQ preparation
97.	Equiping Ogiigei borehole	Mosop	% Completion of piping construction	100	0	0	0	3,000,000			Yet to start	BQ preparation
98.	Piping Kapkatet area	Mosop	% Completion of piping installation	100	0	0	0	750,000			Yet to start	BQ preparation
99.	Piping Matuiku water tank	Mosop	% Completion of piping installation	100	0	0	0	1,500,000			Yet to start	BQ preparation
100.	Construction of 100M3 Water tank at Barina	Soin	% Completion of tank construction	100	0	0	0	2,500,000			Yet to start	BQ preparation
101.	Pipe laying of Chemususu last mile connecting at Kabarnet farm	Soin	% Completion of installation of piping network	100	0	0	0	1,500,000			Yet to start	BQ preparation
102.	Soin Water works	Soin	% Completion of piping installation	100	0	0	0	5,000,000			Yet to start	BQ preparation
103.	Kasururei Water works: Equiping, solarization, water tank and Piping	Solai	% Completion of solar installation	100	0	0	0	4,000,000			Yet to start	BQ preparation
104.	Solai Water Works project	Solai	% Completion of piping installation	100	0	0	0	2,800,000			Yet to start	BQ preparation
105.	Solarization of Nessuit, Moricho and Legetio boreholes	Visoi	% Completion of solar installation	100	0	0	0	12,758,905			Yet to start	BQ preparation
106.	Supply of pipes at Kanutura, Kware, Kapkwen Undungu, Jamii delorane tuiyotich and Karen-Morotto water projects	Visoi	% Completion of installation of piping network	100	0	0	0	4,700,000			Yet to start	BQ preparation
107.	Drilling of a borehole at mahinga borehole water project	Kabazi	Number of boreholes drilled	1	0	0	0	3,000,000			Yet to start	BQ preparation
108.	Equiping and solarisation of	Kabazi	% Completion of solar and piping installation	100	0	0	0	5,000,000			Yet to start	BQ preparation

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
								Equitable	Conditional Grant			
	Karumaindo water project											
109.	Purchase and installation of pump for Kabazi hospital water	Kabazi	% Completion of project rehabilitation	100	0	0	0	1,000,000			Yet to start	BQ preparation
110.	Rehabilitation and replacements of equipment at Kamuohi borehole	Kabazi	% Completion of piping construction	100	0	0	0	1,000,000			Yet to start	BQ preparation
111.	Rehabilitation of Kihoto water/Purchase and installation of new equipment for Kihoto water project	Kabazi	% Completion of piping construction	100	0	0	0	900,000			Yet to start	BQ preparation
112.	Installation, Piping and solarisation of Subukia water works	Subukia	% Completion of solar and piping installation	100	0	0	0	9,800,000			Yet to start	BQ preparation
113.	Construction of masonry water tank for Gathima water project	Waseges	% Completion of tank construction	100	0	0	0	1,500,000			Yet to start	BQ preparation
114.	Construction of masonry water tank for kigeni water project	Waseges	% Completion of tank construction	100	0	0	0	750,000			Yet to start	BQ preparation
115.	Desilting of Guston water source intake point	Waseges	% Completion of desilting	100	0	0	0	550,000			Yet to start	BQ preparation
116.	Drilling of Gituamba borehole	Waseges	Number of boreholes drilled	1	0	0	0	3,750,000			Yet to start	BQ preparation
117.	Purchase of pipes for waseges ward	Waseges	% Completion of installation of piping network	100	0	0	0	3,179,426			Yet to start	BQ preparation
118.	Purchase of plastic tank for Wiyumiririe water project	Waseges	% Completion of tank construction	100	0	0	0	200,000			Yet to start	BQ preparation
119.	Repair of Kahawa tank	Waseges	% Completion of tank construction	100	0	0	0	300,000			Yet to start	BQ preparation
120.	Repair of simboiyon water tank	Waseges	% Completion of tank construction	100	0	0	0	600,000			Yet to start	BQ preparation

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
								Equitable	Conditional Grant			
121.	Test pumping and chemical analysis of Sugutex phase II water project	Waseges	% Completion of project rehabilitation	100	0	0	0	500,000			Yet to start	BQ preparation
Programme: Water and Sewerage Management												
Sub Programme: Water Services Provision												
122.	Rehabilitation of water supplies (existing system)	HQ	% Completion of rehabilitation	100	80	0	80	10,979,824	-	-	Ongoing	Partially paid
123.	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	% Completion of project implementation	100	80	0	80	75,000,000	-	-	Ongoing	Not paid
124.	Bahati Water Works Project	Bahati	% Completion of piping installation	100	100	0	100	1,197,584	-	-	Complete	Not paid
125.	Installation of solar panels for Githioro water project and Karuchwa project	Dundori	% Completion of solar and piping installation	100	100	0	100	2,046,032	-	-	Complete	Paid
126.	Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian Lane	Kabatini	% Completion of project implementation	100	100	0	100	1,000,000	-	-	Complete	Paid
127.	Purchase of skip Bins for Heshima and Maili Sita Markets	Kiamaina	Number of skip bins purchased	2	2	98	100	1,000,000	-	-	Complete	Partially paid
128.	Drilling Of Borehole at Murunyu Dispensary	Lanet/Umoja	Number of boreholes drilled	1	1	99	100	4,000,000	-	-	Complete	Paid
129.	Eburru/Mbaruk Water Works	Eburru/Mbaruk	% Completion of piping installation	100	75	0	75	5,177,626	-	-	Stalled	project stalled due to land issues for Worker's borehole
130.	Piping And Purchase of Booster Pump at Mugaa Borehole	Elementaita	% Completion of piping installation	100	50	0	50	2,000,000	-	-	Ongoing	Ongoing
131.	Purchase And Supply of Water Pipes for Mahiga / Settlement	Elementaita	% Completion of installation of piping network	100	100	0	100	2,092,089	-	-	Complete	Not paid

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
								Equitable	Conditional Grant			
132.	Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Number of boreholes drilled	1	0	50	50	4,954,346	-	-	Ongoing	Partially paid
133.	Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Malewa West	% Completion of project implementation	100	100	0	100	2,501,128	-	-	Complete	Paid
134.	Installation Of Kamara Centre Booster Pump	Kamara	% Completion of project rehabilitation	100	100	0	100	3,000,000	-	-	Complete	Paid
135.	Piping in Kiptororo Center	Kiptororo	% Completion of piping installation	100	75	0	75	2,000,000	-	-	Ongoing	Partially paid
136.	Drilling, Equipping and Piping of Seguton/Langwenda Water Project	Nyota	% Completion of piping construction	100	100	0	100	1,250,794	-	-	Complete	Paid
137.	Solarisation and piping of Nyakinyua Water Project	Sirikwa	% Completion of solar and piping installation	100	90	0	90	2,000,000	-	-	Ongoing	Not paid
138.	Installation of pump and laying of pipes at Ndasiata	Amalo	% Completion of installation of piping network	100	100	0	100	1,480,098	-	-	Complete	Not paid
139.	Solarization Of Tulwet Borehole in Milimet	Keringet	% Completion of solar installation	100	100	0	100	1,000,000	-	-	Complete	Paid
140.	Kiborowa water project	Kiptagich	% Completion of project	100	100	0	100	1,000,000	-	-	Complete	Not paid
141.	Piping Works at Kaplesin	Tinet	% Completion of piping installation	100	50	0	50	800,000	-	-	Ongoing	ONGOING
142.	Drilling and Equiping of green estate borehole	Elburgon	Number of boreholes drilled	1	0	60	60	4,951,641	-	-	Ongoing	Ongoing
143.	Equipping and Piping of digital-Timbelion Water Project	Mariashoni	% Completion of piping construction	100	100	0	100	4,000,000	-	-	Complete	Paid
144.	Solarization of Mukinyai cattle dip borehole	Molo	% Completion of solar installation	100	100	0	100	3,350,000	-	-	Complete	Paid
145.	Purchase of Water Pump and power	Turi	% Completion of project rehabilitation	100	100	0	100	1,400,000	-	-	Complete	Paid

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
								Equitable	Conditional Grant			
	connection for Valley Water Project											
146.	Piping at Muteithia borehole	Biashara-Naivasha	% Completion of piping installation	100	100	0	100	2,990,777	-	-	Complete	Not paid
147.	Nyamathi water works	Hells Gate	% Completion of piping installation	100	100	0	100	3,000,000	-	-	Complete	Paid
148.	Piping Of Water at Kayole Near Safar Centre Mall and Banda Village	Lake View	% Completion of piping installation	100	100	0	100	3,000,000	-	-	Complete	Paid
149.	Nyakinyua, Rare and Old Kijabe Water Works	Maai Mahiu	% Completion of piping installation	100	100	0	100	1,500,000	-	-	Complete	Paid
150.	Drilling Of Borehole at Natooli Water Project	Maiella	Number of boreholes drilled	1	1	99	100	2,400,000	-	-	Complete	Not paid
151.	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	% Completion of project	100	15	0	0	2,200,000	-	-	Yet to start	Contract terminated-project to be retendered
152.	Construction Of Sewer Lines at Machanga Estate	Kivumbini	% Completion of project	100	100	0	100	3,500,000	-	-	Complete	Not paid
153.	Drilling Of Borehole at Mogoon resource center	Kapkures	Number of boreholes drilled	1	1	0	1	3,539,881	-	-	Complete	Paid
154.	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	London	% Completion of project rehabilitation	100	100	0	100	3,000,000	-	-	Complete	Not paid
155.	Piping Of Subuku Water Project	Kihingo	% Completion of piping installation	100	100	0	100	1,500,000	-	-	Complete	Not paid
156.	Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	Lare	% Completion of tank construction	100	100	0	100	1,000,000	-	-	Complete	Paid
157.	Piping of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	% Completion of piping installation	100	100	0	100	1,500,000	-	-	Complete	Paid

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)	
								Equitable	Conditional Grant				
158.	Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	Mauche	% Completion of piping installation	100	80	20	100	2,233,963	-	-	Complete	Partially paid	
159.	Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Nessuit	Capacity of the nursery established (tree seedlings)	80,000	100	0	100	1,000,000	-	-	Complete		
160.	Equipping And Piping of Kenana Primary Borehole	Njoro	% Completion of piping construction	100	100	0	100	2,000,000	-	-	Complete	Paid	
161.	Borehole Drilling in Mercy Njeri or Maciaro	Menengai West	Number of boreholes drilled	1	0	80	80	3,500,196	-	-	Ongoing	Partially paid	
162.	Piping Of Ngecha B Water Project	Mosop	% Completion of piping installation	100	100	0	100	1,900,000	-	-	Complete	Paid	
163.	Morop Water Works	Soin	% Completion of piping installation	100	100	0	100	2,800,000	-	-	Complete	Paid	
164.	Arutani Water Tank and Piping	Solai	% Completion of piping installation	100	100	0	100	2,298,889	-	-	Complete	Paid	
165.	Piping of Shalom A-Moroto and Shalom B - Jirani Mwema and Purchase of two 10,000litres water tank	Visoi	% Completion of piping installation	100	100	0	100	2,450,416	-	-	Complete	Paid	
166.	Kabazi Water Works	Kabazi	% Completion of piping installation	100	80	0	80	3,712,041	-	-	Ongoing	Partially paid	
167.	Supply Of Pipes at Gatongu Water Project and Fencing Intake Area	Subukia	% Completion of installation of piping network	100	100	0	100	1,000,000	-	-	Complete	Not paid	
168.	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Waseges	% Completion of solar installation	100	100	0	100	2,000,000	-	-	Complete	Not paid	
TOTAL								702,592,206	131,435,119	-	-		
WATER TOTAL								834,027,325					

NARUWASSCO

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Relocation of water and sewerage network along the road project section III: Barnabas-Njoro turn off.	Njoro ward	Rate of completion	100	100	-	100	642,546,934	641,617,629	Complete	Replacement of the old Water and Sewerage pipeline network and micro tunneling where necessary and drilling of a borehole at Nairobi Rd as completed works/scope. However, KeNHA is yet to release the last tranche of Kshs 123,248,150 to settle the final certificate.
2.	Construct of a Standard Public Sanitation Facility (PSF) at Heshima center	Bahati ward	Rate of completion	100	50	19.4	69.4	6,199,219	3,613,098.75	Ongoing	To be completed once the WSTF releases the last tranche to refunds to the landlords for toilets constructions renovations
3.	Conditional Liquidity Support Grant II Project (CLSG II)	NAWASSCO area of operation	Rate of completion	100	-	16.3	16.3	316,090,134	10,327,919	Ongoing	The replacement of consumer meter with smart enable ongoing. At the end of the quarter 6,410 meters had been replaced. Other components procurement process ongoing.

Office of the Governor and Deputy Governor

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Completion of Millimani Nonresidential Block (Landscaping, Fencing and Gate)	HQ- Biashara	Rate of completion	100	0	0	0	40,467,176	0	Yet to start	Not prioritized In the initial 50 percent procurement batch allowed by treasury. Supplementary 1 was not yet passed.
2.	Completion of Millimani Nonresidential Block	HQ- Biashara	Rate of completion	100	98	100	100	8,498,560	5,460,350	Complete	Complete and Operational

Finance and Economic Planning

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Kenya Devolution Support Programme Level II	HQ	Completion Rate (%)	100	15	15	100	34,017,547	33,263,915.76	Ongoing	Finance payments completed for the Subukia Hospital Project
2.	Construction of County Treasury Building	HQ	Completion Rate (%)	93	10	14.6	70	340,129,634	49,795,595.5	Ongoing	Ongoing works
3.	Completion of solarization of Revenue offices	HQ	Completion Rate (%)	100	0	0	0	10,000,000	0	Yet to start	Awaiting budget confirmation
4.	Refurbishment of HQ (New Town Hall) Offices	HQ	Completion Rate (%)	100	0	0	0	20,000,000	0	Yet to start	Awaiting budget confirmation
5.	4.3% Administrative Cost of Revenue Management System	HQ	Amount Paid (Ksh.)	74,400,000	0	0	0	74,400,000	0	Ongoing	Awaiting budget confirmation
6.	Renovation of Nakuru East Revenue Offices	HQ	Completion Rate (%)	100	0	0	0	2,800,000	0	Yet to start	Awaiting budget confirmation
7.	Acquisition of ICT Equipment for Revenue Collection	HQ	Completion Rate (%)	100	0	0	0	10,000,000	0	Yet to start	Awaiting budget confirmation

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
8.	Purchase Of Containers (4no.) to serve as Revenue Offices	HQ	Number of Containers purchased	4	0	0	0	2,800,000	0	Yet to start	Awaiting budget confirmation
9.	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	Amount Paid (Ksh.)	200,000,000	0	0	0	200,000,000	0	Ongoing	Processes to document and collect documentation ongoing
10.	KPLC debt resolution	HQ	Amount Paid (Ksh.)	80,000,000	0	80,000,000	0	80,000,000	0	Ongoing	Payment processes ongoing
11.	Completion of refurbishment of Subcounty Office in Naivasha	HQ	Completion Rate (%)	100	0	0	100	14,000,000	0	Complete	Completed, awaiting payment
FINANCE TOTAL								788,147,181	83,059,511.26		

Public Service, Devolution, Public Participation, Citizen Engagement, Disaster Management and Humanitarian Assistance

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status
1	Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start
2	Supply and installation of solar floodlights at Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	0	0	0	2,000,000	0	Yet to start
3	Tooling and equipping of Inspectorate Band	HQ	Rate of Completion	33.3	0	0	0	2,000,000	0	Yet to start
4	Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	Rate of Completion	80	0	0	0	4,000,000	0	Yet to start
5	Acquisition of Disaster response equipment	HQ	Rate of Completion	66.7%	0	0	0	4,000,000	0	Yet to start
6	Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100.0%	0	0	0	37,315,099	0	Yet to start
7	Rehabilitation of fire response machinery	HQ	Rate of Completion	75.6	0	0	0	6,200,000	0	Yet to start
8	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100	0	0	0	5,000,000	0	Yet to start

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status
9	Equipping the Office of Ward Administrator Dundori Ward	Dundori	Rate of Completion	100	0	0	0	500,000	0	Yet to start
10	Construction of staff toilet and installation of electricity at Ward Administrator Office	Lanet-Umoja	Rate of Completion	100	0	0	0	622,415	0	Yet to start
11	Equipping of Ward Administrator Office	Molo Central	Rate of Completion	100	0	0	0	1,564,672	0	Yet to start
12	Construction and Equipping of Ward Office in Mauche Ward	HQ	Rate of Completion	40	0	0	85	2,970,940	0	Ongoing
13	Construction of an abluion block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	Rate of Completion	60	0	0	60	1,734,250	0	Ongoing
14	Development of a Human Resource Management Information System	HQ	Rate of Completion	100	0	0	0	10,500,000	0	Procurement
15	Construction & Equipping of Ward Administrator's Office	Dundori	Rate of Completion	0	0	0	100	7,930	0	Complete
16	Completion Of Kiptororo Ward Office	Kiptororo	Rate of Completion	100	0	0	75	1,389,680	0	Ongoing
17	Construction Of Ward Administrations Office Toilet	Tinet	Rate of Completion	100	0	0	5	591,200	0	Procurement
18	Construction of fence and toilet at Elburgon County Offices	Elburgon	Rate of Completion	0	0	0	100	1,262,250	0	Complete
19	Completion of Fencing of Ward Administrators Office	Rhonda	Rate of Completion	0	0	0	100	919,050	0	Complete

County Public Service Board

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

Office of the County Attorney

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status
1.	Equipping of Legal Resource Centre	HQ -Biashara Ward	Rate of completion	100	0		0	3,000,000	0	Yet to start

Social Protection Recreation and Culture

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	HQ	100	0	0	0	3,000,000	0	Yet to start	The project is new
2	Construction of a Stadium in Lakeview	HQ	HQ	100	0	0	0	24,500,000	0	Yet to start	The project is new
3	Construction of Jawatho stadium	HQ	HQ	100	0	0	0	16,000,000	0	Yet to start	The project is new
4	Construction of a Stadium and lights at Kwa Jack in London	HQ	HQ	100	0	0	0	15,323,107	0	Yet to start	The project is new
5	Equipping of Naivasha Empowerment Centre	HQ	HQ	-	0	0	0	2,000,000	0	Yet to start	The project is new
6	Purchase of equipment for Menengai Textile	HQ	HQ	-	0	0	0	4,000,000	0	Yet to start	The project is new
7	Purchase and supply of youth and women empowerment equipment within Bahati ward	Bahati	Bahati	-	0	0	0	2,000,000	0	Yet to start	The project is new
8	Purchase of assistive devices for people living with disabilities	Bahati	Dundori	-	0	0	0	1,000,000	0	Yet to start	The project is new
9	Purchase and supply of empowerment	Gilgil	Eburru-Mbaruk	-	0	0	0	2,063,671	0	Yet to start	The project is new

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
	equipment in Mbaruk location										
10	Construction of a Resource Centre in Eburru-Mbaruk	Gilgil	Eburru-Mbaruk	-	0	0	0	3,000,000	0	Yet to start	The project is new
11	Construction of Karati Social Hall	Gilgil	Malewa West	-	0	0	0	3,000,000	0	Yet to start	The project is new
12	Purchase and Supply of Youth equipment	Molo	Turi	-	0	0	0	1,500,000	0	Yet to start	The project is new
13	Completion of Elburgon social hall	Molo	Elburgon	100	70	0	70	4,000,000	0	Ongoing	0
14	Purchase and supply of youth and women equipment	Molo	Mariashoni	-	-	0	-	2,000,000	0	Yet to start	The project is new
15	Purchase and Supply of Youth, women and PLWD equipment	Njoro	Mau Narok	-	-	0	-	3,000,000	0	Yet to start	The project is new
16	Purchase and distribution of sports equipment	Njoro	Mau Narok	-	0	0	0	1,000,000	0	Yet to start	The project is new
17	Construction and Equipping of a modern baby care Centre at Mirera Primary	Naivasha	Hells Gate	100	0	0	0	4,000,000	0	Yet to start	The project is new
18	Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation	Naivasha	Hells Gate	-	0	0	0	1,297,734	0	Yet to start	The project is new
19	Purchase and distribution of youth and women equipment	Naivasha	Lake view	-	0	0	0	2,000,000	0	Yet to start	The project is new
20	Fencing of Kariandusi playground (Maai Mahiu stadium)	Naivasha	Maai Mahiu	100	0	0	0	2,500,000	0	Yet to start	The project is new

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
21	Provision of sports items and Equipment	Naivasha	Maai Mahiu	-	0	0	0	2,000,000	0	Yet to start	The project is new
22	Purchase and supply of youth and women equipment	Naivasha	Maiella	-	0	0	0	1,500,000	0	Yet to start	The project is new
23	Purchase and supply of youth and women equipment	Naivasha	Olkaria	-	0	0	0	1,618,468	0	Yet to start	The project is new
24	Construction of Social Hall	Naivasha	Naivasha East	100	0	0	0	3,000,000	0	Yet to start	The project is new
25	Purchase and distribution of sports equipment	Naivasha	Naivasha East	-	0	0	0	1,454,995	0	Yet to start	The project is new
26	Rehabilitation and fencing of site play ground	Naivasha	Viwandani	100	0	0	0	8,000,000	0	Yet to start	The project is new
27	Equipping of Bondeni Fitness Center Gym	Nakuru East	Biashara-Nakuru	-	0	0	0	400,000	0	Yet to start	The project is new
28	Purchase and distribution of youth and women equipment	Nakuru East	Flamingo	-	0	0	0	3,000,000	0	Yet to start	The project is new
29	Purchase and distribution of sports and arts equipment	Nakuru East	Flamingo	-	0	0	0	1,000,000	0	Yet to start	The project is new
30	Purchase and supply of youth and women equipment	Nakuru East	Kivumbini	-	0	0	0	3,550,255	0	Yet to start	The project is new
31	Purchase and distribution of sports and arts equipment	Nakuru East	Kivumbini	-	0	0	0	1,000,000	0	Yet to start	The project is new
32	Purchase and distribution of sports equipment for Menengai Ward	Nakuru East	Menengai	-	0	0	0	5,000,000	0	Yet to start	
33	Purchase and distribution of youth and women	Nakuru East	Nakuru East	-	0	0	0	4,000,000	0	Yet to start	

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
	equipment for empowerment- Nakuru East Ward										
34	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Nakuru East	100	0	0	0	500,000	0	Yet to start	The project is new
35	Renovation of Magoon Resource Centre and construction of guard house	Nakuru West	Kapkures	100	0	0	0	1,500,000	0	Yet to start	The project is new
36	Renovation of Social Hall, toilet rehabilitation, installation of water and electricity in the social hall	Nakuru West	Kaptembwo	100	0	0	0	2,600,000	0	Yet to start	The project is new
37	Equipping of sports/arts Teams in Kaptembwo ward	Nakuru West	Kaptembwo	-	0	0	0	4,000,000	0	Yet to start	The project is new
38	Purchase of Sports Equipment	Nakuru West	London	-	0	0	0	1,100,000	0	Yet to start	The project is new
39	Purchase of youth and women Equipment for empowerment	Nakuru West	London	-	0	0	0	3,000,000	0	Yet to start	The project is new
40	Purchase of youth and women empowerment Equipment	Nakuru West	Rhonda	-	0	0	0	4,439,811	-	Yet to start	The project is new
41	Purchase of youth and women Equipment for empowerment	Nakuru West	Shabaab	-	0	0	0	3,000,000	0	Yet to start	The project is new
42	Purchase of youth and women Equipment for empowerment	Kuresoi south	Keringet	-	0	0	0	1,071,214	0	Yet to start	The project is new

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
43	Purchase of youth and women Equipment for empowerment	Kuresoi south	Kiptagich	-	0	0	0	2,850,117	0	Yet to start	The project is new
44	Purchase of youth and women Equipment for empowerment	Kuresoi North	Kiptororo	-	0	0	0	1,000,000	0	Yet to start	The project is new
45	Equipping of Menengai west youth resource Centre	Rongai	Menengai West	-	0	0	0	547,833		Yet to start	The project is new
46	Purchase and Supply of Youth and women equipment for empowerment	Rongai	Mosop	-	0	0	0	5,000,000	0	Yet to start	The project is new
47	Purchase and supply of Sport equipment	Rongai	Mosop	-	0	0	0	1,000,000	0	Yet to start	The project is new
48	Purchase and Supply of Sports equipment	Rongai	Soin	-	0	0	0	500,000	0	Yet to start	The project is new
49	Purchase and Supply of women empowerment equipment	Rongai	Soin	-	0	0	0	1,826,050	0	Yet to start	The project is new
50	Purchase of Sport equipment	Rongai	Solai	-	0		0	662,232	0	Yet to start	The project is new
51	Equipping of Kabazi Social hall with chairs and public address system	Subukia	Kabazi	-	0	0	0	350,000	0	Yet to start	The project is new
52	Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Subukia	Kabazi	100	0	0	0	200,000	0	Yet to start	The project is new

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
53	Construction of perimeter wall at Alms house	HQ	HQ	100	100	0	100	2,000,000	0	Complete	Complete and paid
54	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	HQ	-	0	0	0	1,500,000	-	Procurement	Requisition has been forwarded to procurement
55	Equipping of the production Hub at Menengai Social Hall	HQ	HQ	-	0	0	0	2,000,000	0	Yet to start	The project is new
56	Rehabilitation and Equipping of the drop-in Centre at Njoro Home craft	HQ	HQ	100	80	0	80	9,207,620	-	Ongoing	Ksh 7,177,791 was used for rehabilitation and the balance will be used for equipping
57	Construction of backstop, levelling, installation of goal posts and renovation of changing rooms at Gilgil stadium	HQ	HQ	100%	-	-	100	2,000,000	-	Complete	Complete and paid
58	Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	HQ	-	0			1,000,000	0	Complete	-
59	Construction Of Kamukunji Stadium	HQ	HQ	100	0		100	742,649	0	Complete	Complete and paid
60	Partial Completion Of A GBV Centre	HQ	HQ	100	0			6,745,420	0	Yet to start	Delayed implementation due to change in designs and
61	Fencing Of Dundori Social Hall with Chain Link	Bahati	Dundori	100	0		100	910,165	-	Complete	Complete and paid
62	Construction Of caretakers house and installation of	Bahati	Kiamaina	100	0	0	0	1,000,000	-	Procurement	It was advertised but there was no response

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
	water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location										
63	Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	100	0	0	100	1,730,000	-	Complete	Complete and paid
64	Completion of Fencing Of Kayole Social Hall	Naivasha	Lake View	100	0	0	100	2,963,470	-	Complete	Complete and paid
65	Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	100	0	0	100	2,500,000	0	Complete	Complete
66	Construction Of Kinungi Social Hall and toilets	Naivasha	Naivasha East	100	0	30	0	2,000,000	0	Ongoing	The construction of the toilet is nearing completion.
67	Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	100	0	100	100	2,000,000	0	complete	The project was part of the RRI projects so it was completed within the agreed timeline
68	Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	100	0	80	0	1,500,000		Ongoing	The general works have been completed awaiting the installation of the studio equipment
69	Construction Of a Pavilion at Kamukunji Stadium	Nakuru East	Biashara-Nakuru	100	0	0	100	4,000,000	0	Complete	
70	Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	-	0		0	399,960	0	Yet to start	The project is new
71	Purchase Of Sport Equipment in Kivumbini Ward	Nakuru East	Kivumbini	-	0			300,000	0	Yet to start	The project is new
72	Renovation of Mogoona Resource Centre	Nakuru West	Kapkures	100	0	0	0	500,000	0	Yet to start	The project is new

Project Code	Project Description	Sub County	Ward	Target by End of 2024/25	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	First Half Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
73	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	100	0	0	0	858,699	0	Yet to start	The project is awaiting MOU with Kenya railways corporation
74	Purchase Of Sport Equipment in Rhonda Ward	Nakuru West	Rhonda	-	0		0	700,000	0	Yet to start	The project is new
75	Purchase of assistive devices for PLWDs	Nakuru West	Shabab	-	0		0	591,031	0	Yet to start	The project is new
76	Levelling And Fencing of Kihingo Play Ground	Njoro	Kihingo	100	-	20		1,500,000	0	Ongoing	The contractor had started the works but halted because of some misinformation from the project supervisor/Engineer
77	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro	Lare	100	20	80	100	949,390	-	Completed	Project was handed over after completion.
78	Grading, levelling Kichwa ECDE playground	Rongai	Menengai West	100	0	0	0	1,022,740	-	Yet to start	Project location was changed