



COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

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

APRIL 2025

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LIST OF ABBREVIATIONS AND ACRONYMS

ABMT	Alternative Building Materials Technology
ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
ARUD	Agriculture Rural & Urban Development
BPRR	Budget Progress Review Report
CIDP	County Integrated Development Plan
COMEC	County Monitoring and Evaluation Committee
CBROP	County Budget Review & Outlook Paper
CFSP	County Fiscal Strategy Paper
CSA	County Statistical Abstract
ECDE	Early Childhood Development Education
ERM	External Resource Mobilization
FIF	Facility Improvement Fund
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HRMIS	Human resource Management Information System
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
KISIP	Kenya Informal Settlement Improvement Program
KYISA	Kenya Youth Inter- County Sports Association
LAN	Local Area Network
LED	Light Emitting Diode
LIMS	Lands Information Management System
LPPHUD	Lands Physical Planning Housing & Urban Development
M&E	Monitoring and Evaluation
MSME	Micro Small and Medium enterprises
MTEF	Medium Term Expenditure Framework
NARUWASCO	Nakuru Rural Water and Sanitation Company
NCPSB	Nakuru County Public Service Board

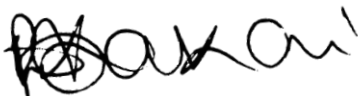
NMT	Non-Motorized Transport
NGO	Non-Governmental Organization
ODF	Open Defecation Free
OVC	Orphaned and Vulnerable Children
PAIR	Public Administration, National/International Relations (PAIR)
PBB	Programme Based Budget
PFM	Public Finance Management
PLWD	Persons living with disabilities
PPP	Public Private Partnerships
PPRA	Pubic procurement regulatory Authority
PWD	Persons Living with Disability
SCoMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
SWG	Sector working groups
TVET	Technical and Vocation Education and Training
UACA	Urban Areas and Cites Act
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCC	United Nations Framework Convention on Climate Change
VTC	Vocational Training Centre
WAN	Wide Area network
WEENR	Water Environment Energy and Natural Resources

ACKNOWLEDGEMENT

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

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

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



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EXECUTIVE SUMMARY

The Third Quarter Progress Report for the Financial Year 2024/25 is prepared in compliance with Section 47(1) of the County Governments Act, 2012; Section 166 of the Public Finance Management (PFM) Act, 2012; Section 129 of the PFM Regulations, 2015; and other applicable national and county policy frameworks. It reaffirms the County Government's commitment to transparency, accountability, and results-oriented governance. This report gives an in-depth review of the implementation of the programmes and projects, during the reporting period, as outlined in the Annual Development Plan (ADP) 2024/25 and the County Integrated Development Plan (CIDP) 2023–2027. It evaluates both financial and non-financial performance across all county sectors, highlighting key milestones achieved, and areas requiring further intervention. Despite various implementation challenges, valuable lessons have been drawn that will inform and enhance subsequent phases of implementation. The third quarter report not only captures achievements but also provides guidance in the next steps towards full implementation of the ADP 2024/25 and MTEF 2024/25-2026/27.

The Total County Receipts for the first nine months FY 2024/25 amounted to Ksh. 14.4 billion. Out of which Ksh. 2.5 billion was Own Source Revenue collections (OSR), Ksh. 3.9 billion as fiscal balances, Ksh. 91 million as Grants and Ksh. 7.9 billion as Equitable Share. The OSR contribution included Ksh. 1,270,591,992 as collections from the County's local sources while Ksh. 1,278,754,423 as collections from the County's Level IV and V Health Facilities (FIF). The performance for the FY 2024/25 represented a 1 percent (115,395,975) growth from collections during the same period in FY 2023/24.

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

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

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

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

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

Under General Economics and Commercial Affairs, the sector formulated 15 enterprise development plans; installed digital systems in nine cooperatives; trained three MSMEs; and achieved market efficiency by conducting nine & seven market operators and market committee meetings respectively as well as developed the Nakuru County market policy. Under environmental protection, water and natural resources, the sector trained 435 people on pollution control and climate change; held 11 clean-up exercises; maintained and serviced 93 waste operation zones; drilled & solarized 11 boreholes, rehabilitated 36 water projects, and constructed three water pans; regulated and rehabilitated three riparian areas; grew 247,488 trees in collaboration with partners; and maintained and monitored eight air quality sensors.

Achievements for the PAIR sector included: under the County treasury prepared and submitted the County Fiscal Strategy Paper 2025. Under Public Service, devolution, citizen engagement, disaster management and humanitarian assistance the subsector: accorded 483 staff psychosocial support and equipped disaster unit with assorted fire & rescue equipment. Office of the Governor and Deputy Governor commissioned the Milimani Office Complex while Office of the County Attorney resolved 314 cases using court and ADR mechanisms.

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

During the review period, the execution of projects and programmes was hampered by inefficiencies in project implementation, human resource constraints, procurement challenges, design flaws and nascent state of Gilgil and Molo municipalities. Emerging issues identified during the period included but not limited to transition from Competency Based Curriculum (CBC) to Competency Based Education (CBE), integration of county ICT systems, transitional issues concerning a shift from NHIF to SHIF etc. Several recommendations were proposed, including: departmental synergies in the entire project implementation and management cycle value chain; the county should closely liaise with the National Government to ensure timely disbursement of funds; strengthening of the human resource management, transfer of delegated functions to municipal boards and development & operationalization of the M&E units.

CHAPTER ONE

INTRODUCTION

1.0 Background

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

1.1 Objectives of the Report

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

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

1.2 Legal Basis

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

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

1.3 Methodology

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

1.4 Scope

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

1.5 Limitations

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

CHAPTER TWO PERFORMANCE REVIEW

2.1 FIRST NINE MONTHS FY 2024/25 FISCAL PERFORMANCE

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

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

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

Table 2.1: Nine Months FY2024/2025 County Receipts

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

2.2 REVENUE PERFORMANCE FIRST NINE MONTHS FY2024/2025

2.2.1 Exchequer Releases

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

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

Table 2.2: Exchequer Releases First Nine Months FY2024/2025

Revenue Source	Revised Estimates FY 2023/2024	Actual First Nine Months FY 2023/2024	Approved Supplementary I FY 2024/2025	Actual Q1 FY 2024/2025	Actual Q2 FY 2024/2025	Actual Q3 FY 2024/2025	Actual First Half FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025
Balance in County Revenue Fund	4,094,808,358	4,094,808,358	3,913,857,161	1,005,000,000		2,908,857,161	3,913,857,161	-	100%
Donor Grants (DANIDA)	19,115,250		16,136,250				-	(16,136,250)	0%
Kenya Devolution Support Program (KDSP) II Level I			37,500,000				-	(37,500,000)	0%
World Bank National Agricultural Value Chain Development Project (NAVCDP)	200,000,000		151,515,152				-	(151,515,152)	0%
World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	5,000,000		-				-	-	0%
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209		234,883,209				-	(234,883,209)	0%
Agricultural Sector Development Support Projects (ASDSP II) - Donor	583,629		-				-	-	0%
Agricultural Sector Development Support Projects (ASDSP II) - GoK	500,000	500,000					-	-	0%
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	34,800,000		38,280,000				-	(38,280,000)	0%
Conditional Grant - Kenya Livestock value chain support project	121,315,800		-				-	-	0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			35,000,000				-	(35,000,000)	0%
Interest Earned in Nakuru City KUSP UDG Grant Account	3,200,000	3200000	-				-	-	0%
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000		11,000,000				-	(11,000,000)	0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085		188,211,085				-	(188,211,085)	0%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	250,000,000		550,000,000				-	(550,000,000)	0%
County Allocation for Court fines	1,948,197		-				-	-	0%
County Allocation for 20% share of mineral Royalties	82,769		1,562				-	(1,562)	0%
Nutrition International Grant	12,500,000	5,000,000	5,000,000			5,000,000	5,000,000	-	0%
Conditional Fund -Leasing of Medical Equipment	124,723,404		-				-	-	0%

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

2.2.2 Local Source Revenue Performance

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

During the period under review, an analysis of individual stream contribution. Trade License KSh 287 million (23 percent), Vehicle parking fees KSh 196 million (15 percent), Royalties KSh 190 million (15 percent) and Property tax at KSh 166 million (13 percent) were the highest contributors to the local source revenue collected while house rent KSh 2 million (0 percent), stock/slaughter house fees 8 million (1 percent), Market fees KSh 31 million (3 percent) and Health fees and charges KSh 39 million (3 percent) formed the least contributors.

With regard to the performance of individual local sources streams against their annual target, highest performance was registered in Cess (157 percent), Royalties (69 percent), Vehicle parking (66 percent) and Market Fees (62 percent). On the contrary, House Rent (4 percent), stock/slaughter house fees (32 percent), Building Approval (35 percent), and Property tax (Plot rent& Land rates (38 percent) were the least performing streams. Table 1.3 illustrates the local source revenue performance per quarter in the FY 2024/2025.

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

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

¹ Other Fees and Charges includes; Bed occupancy fees, cooperative audit fees, mineral water-commercial charges fish trader licences, fire inspection certificates, garbage/waste disposal fees, environmental certificates, impounding fees,

2.2.3 Appropriation In Aid - (Facility Improvement Fund)

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

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

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

S. No.	Facility	Revised Estimates FY 2023/2024	Actual First Nine Months FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Actual Q2 FY 2024/2025	Actual Q3 FY 2024/2025	Actual First Nine Months FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025
1	P.G.H Nakuru	886,318,475	596,353,466	1,107,593,242	204,220,477	296,255,382	266,515,394	766,991,253	(340,601,989)	69%	60.0%
2	P.G.H Annex	85,846,248	59,109,453	95,945,806	22,644,749	34,448,254	15,436,695	72,529,698	(23,416,108)	76%	5.7%
3	Bahati Hospital	57,121,903	25,840,559	60,121,903	9,371,700	12,689,242	11,492,162	33,553,104	(26,568,799)	56%	2.6%
4	Naivasha Dist Hospital	406,246,096	221,696,494	454,039,755	66,031,370	61,208,870	69,053,084	196,293,324	(257,746,431)	43%	15.4%
5	Gilgil Hospital	77,879,013	49,298,455	77,879,013	15,470,276	19,954,853	16,594,759	52,019,888	(25,859,125)	67%	4.1%
6	Molo Dist Hospital	63,970,637	44,541,556	70,319,020	14,278,599	24,595,697	22,338,911	61,213,207	(9,105,813)	87%	4.8%
7	Olunguruone Subcounty Hospital	15,861,642	12,742,428	17,727,718	3,868,432	5,765,661	8,129,753	17,763,846	36,128	100%	1.4%
8	Elburgon Dist Hospital	19,735,380	12,193,912	19,847,540	4,222,024	5,803,071	5,338,735	15,363,830	(4,483,710)	77%	1.2%
9	Subukia Subcounty Hospital	19,224,026	7,954,235	20,521,350	2,866,539	4,796,230	3,036,302	10,699,071	(9,822,279)	52%	0.8%
10	Njoro Subcounty Hospital	25,337,430	14,645,824	28,318,304	4,508,034	7,291,977	5,782,592	17,582,603	(10,735,701)	62%	1.4%
11	Langalanga Hospital	9,762,919	6,187,053	10,911,498	2,365,336	2,700,946	5,308,512	10,374,794	(536,704)	95%	0.8%
12	Kabazi Subcounty Hospital	4,301,670	2,177,952	4,301,670	692,628	1,360,670	803,171	2,856,469	(1,445,201)	66%	0.2%
13	Keringet Subcounty Hospital	7,523,750	1,457,048	7,523,750	611,598	2,991,856	2,251,870	5,855,324	(1,668,426)	78%	0.5%
14	Mirugi Kariuki Subcounty Hospital	5,579,278	2,914,254	5,579,278	1,236,586	1,762,131	1,944,133	4,942,850	(636,428)	89%	0.4%
15	Bonden Maternity	10,953,282	4,665,344	12,241,904	1,471,013	2,964,286	3,291,259	7,726,558	(4,515,346)	63%	0.6%
16	Soin Subcounty	4,338,249	2,233,075	4,338,249	877,138	1,279,315	832,150	2,988,603	(1,349,646)	69%	0.2%
	TOTAL	1,700,000,000	1,064,011,108	1,997,210,000	354,736,499	485,868,441	438,149,483	1,278,754,423	(718,455,577)	64%	100.0%

2.3 EXPENDITURE PERFORMANCE FIRST NINE MONTHS FY2024/2025

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

2.3.1 Recurrent Expenditure

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

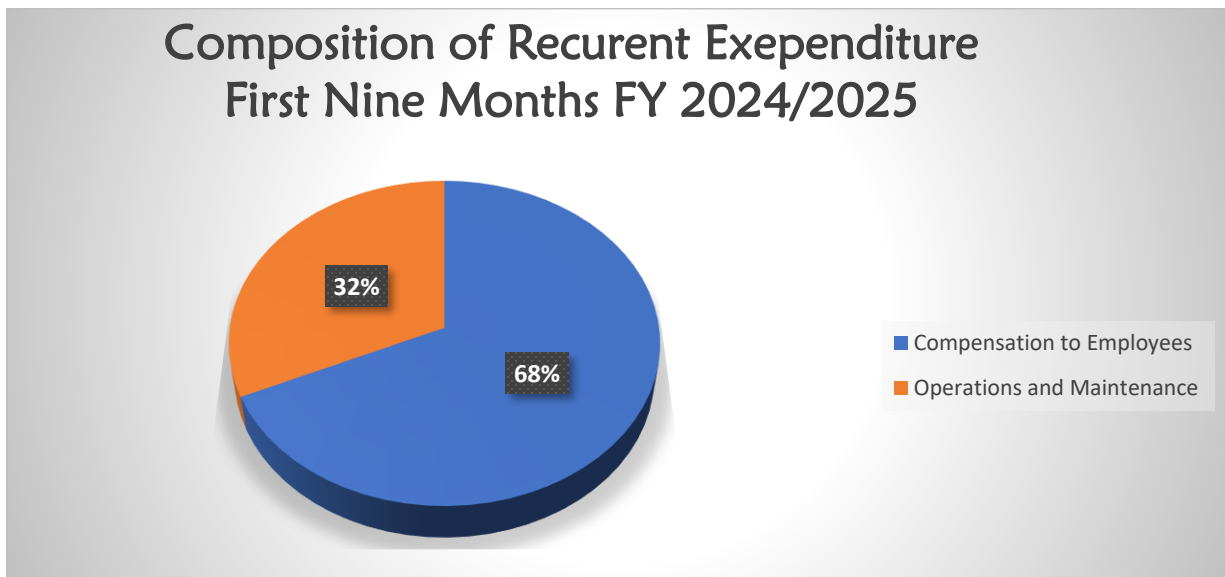


Figure 2.1: Composition of Recurrent Expenditure

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

1) Compensation to Employees

During the period under review the total expenditure incurred on compensation to employees amounted to KSh 5.3 billion, against an annual revised target of KSh 8.2 billion depicting 64 percent absorption rate of compensation to employee's budget. This proportion contributes 68 percent of total recurrent expenditure and 63 percent of total County expenditure.

2) Operations and Maintenance Expenditure

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

2.3.2 Development Expenditure

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

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

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

2.3.3 Departmental Expenditure Analysis First Nine Months FY2024/2025

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

Table 2.6: Expenditure Performance (June-March.) FY2024/2025 per Department/Entity

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	136,718,549	89,842,816	66%	246,205,498	24,727,753	10%	20,467,176	5,460,350	27%	403,391,223	120,030,919	30%
County Treasury	503,861,030	371,775,104	74%	1,130,790,464	472,836,442	42%	752,679,906	233,259,939	31%	2,387,331,401	1,077,871,485	45%
County Public Service Board	40,093,400	26,675,576	67%	33,781,106	10,646,282	32%	2,000,000	-	0%	75,874,507	37,321,858	49%
Health Services	4,800,715,455	3,011,763,308	63%	2,337,763,552	1,041,721,531	45%	1,478,996,240	87,321,090	6%	8,617,475,248	4,140,805,929	48%
Infrastructure	126,827,421	85,906,839	68%	171,600,334	99,222,401	58%	2,110,164,000	112,438,733	5%	2,408,591,754	297,567,973	12%
Naivasha Municipality	13,421,090	4,323,223	32%	31,257,229	1,475,857	5%	58,623,003	26,409,455	45%	103,301,322	32,208,535	31%
Office of the County Attorney	27,161,503	13,937,803	51%	23,702,753	952,695	4%	3,000,000	-	0%	53,864,256	14,890,498	28%
Nakuru City	37,374,131	18,282,804	49%	48,510,002	4,022,962	8%	63,511,691	22,603,034	36%	149,395,824	44,908,800	30%
Trade, Cooperatives, Tourism and Culture	109,573,876	56,269,541	51%	130,945,286	11,699,964	9%	497,241,963	2,989,260	1%	737,761,125	70,958,764	10%
Agriculture, Livestock, Fisheries and Veterinary Services	376,804,651	219,302,599	58%	83,168,454	10,092,361	12%	822,116,511	33,488,107	4%	1,282,089,616	262,883,066	21%
Lands, Physical Planning, Housing and Urban Development	106,634,498	58,890,198	55%	81,957,182	9,480,911	12%	1,034,359,565	4,400,289	0%	1,222,951,245	72,771,398	6%
Water, Energy, Environment, Natural Resources and Climate Change	239,735,572	147,456,238	62%	83,416,065	3,952,370	5%	1,392,644,256	12,671,182	1%	1,715,795,893	164,079,791	10%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	635,413,454	415,754,469	65%	161,116,574	78,724,545	49%	46,799,215	-	0%	843,329,243	494,479,014	59%
Education, ICT, e-Government and Public Communication	567,291,891	370,514,094	65%	854,644,936	230,587,248	27%	625,876,064	84,540,745	14%	2,047,812,891	685,642,087	33%
Youth, Sports, Gender, Social Services and Inclusivity	120,330,458	69,092,116	57%	129,438,798	15,569,553	12%	246,608,313	3,368,576	1%	496,377,569	88,030,245	18%
Gilgil Municipality	3,200,000	-	0%	21,598,714	1,287,960	6%	23,448,778	-	-	48,247,492	1,287,960	3%
Molo Municipality	3,314,400	-	0%	16,669,225	-	0%	24,000,000	-	-	43,983,625	-	0%
County Executive	7,848,471,380	4,959,786,727	63%	5,586,566,172	2,017,000,835	36%	9,202,536,681	628,950,760	7%	22,637,574,233	7,605,738,322	34%
County Assembly	441,444,063	347,399,216	79%	793,777,695	446,842,320	56%	107,606,322	81,026,995	75%	1,342,828,080	875,268,530	65%
TOTAL	8,289,915,443	5,307,185,943	64%	6,380,343,867	2,463,843,155	39%	9,310,143,003	709,977,755	8%	23,980,402,312	8,481,006,852	35%

CHAPTER THREE: NON-FINANCIAL PERFORMANCE

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

3.1 Project Implementation Status

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

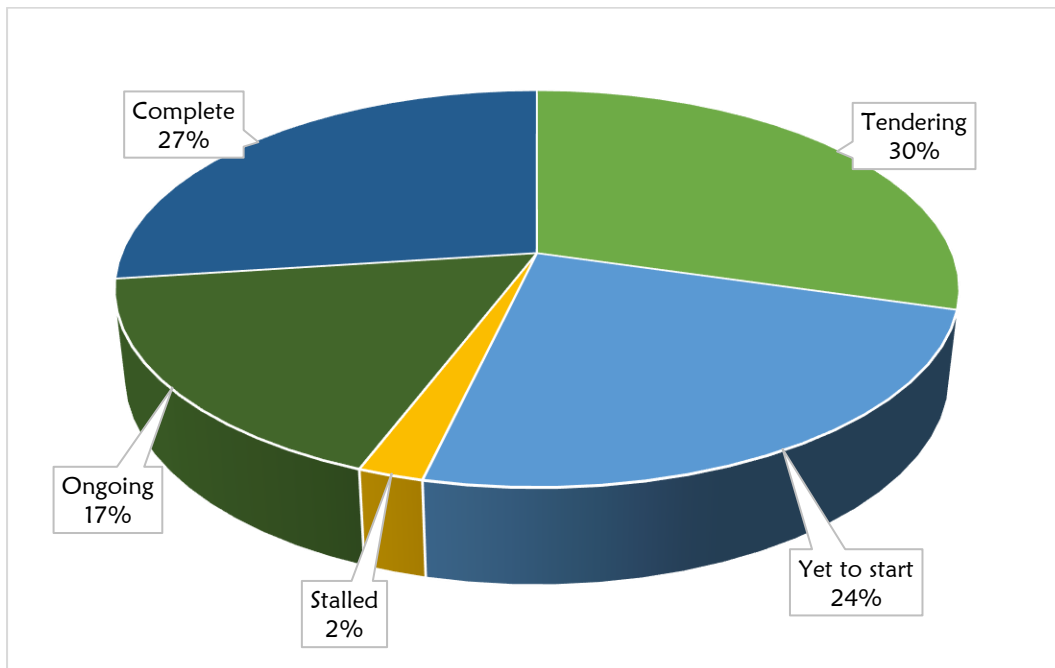


Figure 3.1: Status of Projects FY 2024/2025

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

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

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

3.2 Programme Performance for Sector/ Subsector

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

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

3.2.1 Agriculture, Rural and Urban Development

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

3.2.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

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

Achieved Milestones

During the period under review the department achieved the following;

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

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

3.2.1.2 Lands, Physical Planning, Housing and Urban Planning

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

Achieved Milestones

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

3.2.1.3 Nakuru City

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

Achieved milestones;

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

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

3.2.1.4 Naivasha Municipality

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

Achieved Milestones:

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

3.2.1.5 Gilgil Municipality

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

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

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

Achieved Milestones

3.2.1.6 Molo Municipality

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

Achieved Milestones;

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

3.2.2 Energy, Infrastructure and ICT

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

3.2.2.1 Infrastructure

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

Achieved Milestones

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

3.2.2.2 ICT, e-Government and Public Communication

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

Executive Order No. 1 of 2023 on the organization of the county government places it under the Department of Education, ICT, e-Government and Public Communication. The sub-sector priorities for the period under review included: to promote e-Government services, provide ICT services to other county departments, enhance ICT training & standards, promote public communication & dissemination of public information, and provide public relations services.

Achieved Milestones

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

3.2.3 Health

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

Achieved Milestones

Programme 1: Administration and Planning

1.1 Health Information Systems

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

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

1.2 Leadership and Governance

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

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

1.3 Human Resource for Health

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

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

Programme 2: Preventive and Promotive Health Services

The key achievements on these interventions are as follows:

2.1 Reproductive, Maternal and Neonatal Health (RMNH) Programme

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

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

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

2.1.1 Reproductive Tract Cancers

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

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

2.2 Adolescent and Youth Friendly Services:

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

2.3 Gender- Based Violence Reduction (GBV)

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

2.4 Health Promotion Services

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

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

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

2.5 Mental Health and Psychosocial Support Services

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

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

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

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

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

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

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

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

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

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

2.8 Nutrition Programme

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

2.9 HIV Programme

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

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

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

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

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

2.10 TB Programme

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

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

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

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

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

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

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

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

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

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

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

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

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

2.11 Environmental Health and Sanitation Programme

2.11.1 Water Sanitation & Hygiene

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

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

2.11.2 School Health Program

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

2.11.3 Neglected Tropical Diseases

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

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

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

2.11.4 Disease Surveillance and Response Services

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

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

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

2.11.5 Food safety and quality services

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

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

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

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

2.12 Community Health Services

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

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

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

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

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

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

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

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

COUNTY TOTAL NCD SCREENING MARCH 2025 -HYPERTENSION SCREENING SUMMARY TOOL

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

Programme 3: Curative and Rehabilitative Services

3.1 Health Products and Technologies

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

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

2. Equitable Distribution of Commodities

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

3.2 Laboratory Services

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

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

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

3.3 Rehabilitation Services

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

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

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

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

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

3.2.4 Education

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

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

Achieved Milestones

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

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

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

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

3.2.5 General Economics and Commercial Affairs

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

Achieved Milestones

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

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

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

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

3.2.6 Environmental Protection, Water and Natural resources

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

Achieved Milestones

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

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

3.2.7 Public Administration and Inter/National Relations

3.2.6.1 Office of the Governor and the deputy Governor

Office of the Governor and deputy Governor is a sub-sector in the Public Administration, National and International Relations (PAIR) Sector. The subsector priorities for the period included: Coordination and Supervisory Services; and Management of County Affairs. The sub-sector ensures there is a conducive working environment and promotes positive mutual working relationships between the County

Government and its internal & external stakeholders as well as promote the rule of law, democracy, good governance, unity and cohesion within the County.

Achieved Milestones

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

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

3.2.6.2 County Treasury

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

Achieved Milestones

The Administration, Planning and Support Services programme aims to provide efficient and effective support to clients and stakeholders. As part of this effort, the department developed key policies, including the Policy on Asset and Liability Management and the Risk Management Policy. The department made progress on its strategic plan, with a 20% implementation rate achieved during the third quarter. Additionally, 2 Economists were replaced, 2 budget officers, 4 finance officers and 1 casual on short-term contract were employed. 26 staffs were promoted and 15 staff members participated in short course training programs, covering areas such as public-private partnership audit, forensic audit practical skills, ICPAK, and gender intelligence reporting and budgeting. The department prepared performance contracts, which are now awaiting the signature of the County Executive Committee Member (CECM) for cascading to the respective departments. Notably, staff from the Economic Planning, Budget, Internal Audit, and Human Resources directorates/Units signed their PAS.

To promote prudent financial management and internal controls, the department prepared and disseminated the Budget Circular for FY 2025/26 and budget execution guidelines for FY 2024/25 to all county departments. Furthermore, the County Budget Review and Outlook Paper (CBROP) 2025 & County Fiscal Strategy Paper (CFSP)2025 was prepared and submitted, alongside the annual procurement plan and several key reports, including the Quarter 1 Reports for FY 2024/25, Quarter 2 Reports for FY 2024/25, and annual reports, which were sent to relevant authorities. During this period, revenue collection amounted to Ksh. 1,270,591,992 from local sources and Ksh. 1,166,299,083 from the Facility Improvement Fund (FIF), bringing the total to Ksh.

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

In reducing the county's resource gap, the department successfully added 54 new organizations to its donor portfolio, developed proposals for the Nakuru East and West Sports Stadiums, disaster management initiatives, revenue enhancement, dairy goats farmers training, Alms house facelift, and partnership with Mount Kenya University (MKU) is ongoing aiming collaborations in agriculture, health, ICT, youth incubation, and research.

Under the County Economic Planning and Coordination of Policy Formulation Programme, the department prepared and submitted the Annual Development Plan (ADP 2025/26) and the Annual Progress Report for 2024 to relevant authorities. The department compiled quarterly monitoring and evaluation (M&E) reports and carried out an impact survey on the extent of devolution of service delivery. Additionally, data needs and County Statistical Abstract (CSA) Awareness Survey was conducted, successfully sensitizing 23 officers from both the county and national government on county statistics.

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

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

Achieved Milestones;

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

3.2.6.4 Nakuru County Public Service Board

The Nakuru County Public Service Board (NCPSB) is a corporate body established under Section 57 of the County Government Act, 2012 with perpetual succession, a common

seal and capable of suing or being sued under its corporate name. The sub-sector priority during the quarter included: administration, human resource planning and HR advisory services.

Achieved Milestones

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

3.2.6.5 Office of The County Attorney

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

Achieved Milestones

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

3.2.8 Social Protection, Culture and Recreation

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

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

Achieved Milestones;

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

CHAPTER FOUR

CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

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

4.2 Specific challenges

4.2.1 Health

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

4.2.2 Environment

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

4.2.3 County Attorney

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

4.2.4 County Treasury

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

4.2.5 Youth, Sports, Gender, Social Services and Inclusivity

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

4.2.6 Lands, Physical Planning, Housing and Urban Development

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

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

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

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

4.2.8 Nakuru County Public Service Board

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

4.2.9 Infrastructure

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

4.2.10 Education

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

4.2.11 ICT, e-Government and Public Communication

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

4.3 Emerging Issues

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

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

4.4 Lessons Learnt

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

CHAPTER FIVE

RECOMMENDATION, CONCLUSION AND WAYFORWARD

5.1 Recommendations

- Human resource Management should be strengthened by fast tracking the development of robust succession management, career progression, optimal staff recruitment & capacity building, and reward systems implemented fairly across all departments. This will address the staffing and gaps reported across the departments and sectors.
- To address the resource allocation gaps identified by departments, County OSR potential should be optimized through automation, mapping, and enforcement. Staff in the revenue mobilization directorates should adequately staffing and equipped to undertake their mandate. Additionally, alternative sources of revenues should be sourced including partnerships with private sector, development partners, borrowing and lobbying for transfer of functions under schedule 4.
- The County Government should closely liaise with the National Government to ensure timely disbursement of funds from the exchequer to the County Government to finance ongoing projects.
- Departmental synergies in the entire project implementation and management cycle value chain from planning and budgeting, procurement, tendering, BQ preparation, execution, and monitoring to avoid delays in project implementation.
- The County departments and agencies should take measures to address delays in project initiation, documentation and pending claims owed to suppliers & contractors.
- Adoption of ICT in all county government services and operations for seamless & agile communication between departments and improvement of service delivery.
- Consideration for climate change mitigation and environmentally friendly strategies in implementation of all county projects & programmes.
- Engagement with the County Attorney for technical advice in development of all legal frameworks, legal advice/representation and uptake of ADR mechanisms by the county entities to reduce the escalating litigations & legal bills.
- Full transfer of delegated functions to City Board & municipalities as stipulated in the Urban Areas & Cities Act, 2019 and adequate budget allocation as per functions.

5.2 Conclusion

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

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

ANNEXETURES

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

Agriculture, Livestock, Fisheries and Veterinary Services Sub-Sector

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Objective: To provide efficient services to County divisions/units organizations and the public									
Outcome: Efficient service delivery to clients and stakeholders									
SP 1.1: Administration, Planning and Support Services	Improved planning and departmental management	Implementation of strategic plan (%)	SDG 12,16	40	0	0	0	0	not done due to inadequate funds
		Number of trade shows and exhibitions held	SDG 11,16	15	1	0	0	1	Nakuru ASK show was done
		Number of offices renovated	SDG,9 11,16	10	0	0	0	0	not done due to inadequate funds
		Number of assorted office equipment purchased	SDG 8	80	0	0	0	0	not done due to inadequate funds
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	30	0	0	0	0	asset committee are yet to meet
		Number of title deeds for public land processed	SDG,9 11,16	3	0	0	0	0	not done due to inadequate funds
		Number of staff trained on asset management	SDG 8	3	0	0	0	0	not done due to austerity measures
SP 1.2: Human Resources Services	Improved HR services	Number of reviewed schemes of service	SDG 8	2	0	0	0	0	schemes of services used are from national government
		Number of HR policies streamlined and disseminated	SDG 8	5	1	0	0	0	CPSB drafted a HR policy and disseminated to departments
	Improved staff performance and productivity	Number of staff recruited	SDG 8	100	0	0	0	0	waiting for recruitment circular from economic planning
		Number of staff trained	SDG 8	100	0	0	0	0	not done due to austerity measures
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 8	100	10	90	0	90	Introduction of RRI in Q1 and staff signed the 24/25 PAS
		Number of staff promoted	SDG 8	70	0	16	0	0	waiting for promotion circular from economic planning

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

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

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		pasteurizers and milk dispensers							
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	SDG 1,12,10	4500	670	765	800	2235	done in different sub counties
	Improved quality of hides and skins	Number of flayers trained and licensed	SDG 1,12	428	0	0	433	433	Achieved
		Number of hides and skin traders licensed	SDG 1,12	71	0	0	41	41	Others to be licensed in Q4
SP 2.3 Knowledge and Skills in Livestock Production and Management	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	10	3	3	4	10	done in different sub counties
		Number of livestock farmer trainings conducted	SDG 1,12	200	50	52	43	145	done in different sub counties
		Number of livestock individual farm visits conducted	SDG 1,12	1,100	280	300	275	855	done in different sub counties
		Number of livestock demonstrations conducted	SDG 1,12	200	52	56	55	163	done in different sub counties
		Number of livestock farmers seminars/workshops/barazas/meetings held	SDG 1,12	36	10	10	12	32	done in different sub counties
		Number of livestock field supervision/ backstopping	SDG 1,12	44	12	13	12	37	done in different sub counties
		Number of livestock stakeholders' workshop conducted	SDG 1,12	20	6	7	6	19	done in collaboration with stakeholder
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	2	1	0	1	2	done in collaboration with Dairy Cooperatives/stakeholders
		Number of livestock-based shows and exhibitions held	SDG 1,12,9	4	5	2	2	9	done in collaboration with Dairy Cooperatives/stakeholders
		Number of International World livestock-based days observed	SDG 1,12,3	2	0	0	0	0	No budget allocated
	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	0	0	0	No budget allocated

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
SP 2.4 Food Safety and Livestock Products development		Number of slaughter houses renovated	SDG 1,12,3	1	0	0	0	0	No budget allocated
		Proportion of slaughter houses licensed	SDG 1,12,3	100	0	0	83	83	Others to be licensed in Q4
		Number of carcasses inspected	SDG 8	144,000	29,939	43,792	37,662	111,383	Progress on course
		Number of supervision visits	SDG 8	44	11	11	11	33	Achieved
		Number of meat value chain actors' meetings held	SDG 3,12	11	2	2	5	9	achieved
	Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	SDG 3,12,9	10	2,844,855	2,984,850	2,662,945	8,492,650	Progress on course
SP 2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	0	0	1	1	on course
		Number of disease surveillance visits done	SDG 3,12,9	44	11	11	11	33	on course
		Number of laboratories constructed & equipped	SDG 3,12	1	0	0	0	0	No budget allocated
		Number of livestock movement control permits issued	SDG 3,12	700	250	200	200	600	On course
		Number of cattle dips constructed	SDG 3,12	1	0	0	0	0	In progress
		Number of cattle dips renovated	SDG 3,12,9	1	0	0	0	0	In progress
		Number of supervisory visits done	SDG 3,12,9	44	11	11	11	33	Good
		Number of vaccination programmes done	SDG 3,12	12	4	4	2	10	On course
		Number of livestock vaccinated	SDG 3,12	360,000	51,666	36,000	55,484	143,150	Inadequate vaccine supply
PROGRAMME 3: FISHERIES DEVELOPMENT									
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
Outcome: Increase fish productivity									

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden Ponds established and installed with pond liners	SDG 14,1,12	727	0	0	0	0	Budget removed during supplementary
		Number of fingerlings stocked in ponds	SDG 14,1,12	100,658	23,500	1800	0	25,300	Budget removed during supplementary, farmers own initiative
		Number of hatcheries authenticated	SDG 14,1,12	3	0	0	2	2	1 hatchery changed user
	Increased extension service delivery	Number of farmers trained	SDG 14,1,12	1421	350	350	371	1071	most training were in collaboration with partners
		Number of farm visits made	SDG 14,1,12	156	39	39	40	118	collaboration with partners
		Number of field days and stakeholders' fora held	SDG 14,1,12	15	3	3	4	10	collaboration with stake holder
		Number of show/ exhibitions/ workshops participated	SDG 14,1,12	15	3	3	3	9	collaboration with stake holder
		Number of farm tours made	SDG 14,1,12	156	0	0	2	2	airstrip training in sagana and kirdi
		Number of farmers adopting new fishing technology	SDG 14,1,12	22	0	0	20	20	use of geothermal steam aquaponic systems
		Quarterly M&E reports prepared	SDG 14,1,12	4	1	1	1	3	departmental project supervision
		Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	SDG 14,1,12	1.06	130,000	36,000	143,000	309,000	Revenue collected from lake Naivasha Nakuru town markets
SP 3.2 Sustainable utilization of inland capture fisheries resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	SDG 14,1,12	50	30	15	0	45	submitted draft policy and bill for second reading for implementation
		Number of stakeholder's forum held	SDG 14,1,12	4	2	1	2	5	Fisheries stakeholder
		Annual fisheries report prepared	SDG 14,1,12	1	0	0	0	0	cumulative for the four quarters at the end year
		Number of data collectors trained	SDG 14,1,12	20	0	0	25	25	collaboration with partners
		Number of BMUs trainings done	SDG 14,1,12	8	2	2	2	6	collaboration with partners

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		Number of monitoring, control and surveillance (MCS) exercises conducted	SDG 14,1,12	156	39	39	40	118	collaboration with multi-agency
	Improved fish production	A report on restocking protocol	SDG 14,1,12	1	0	0	0	0	report review to be done after two years
		Number of fingerlings stocked in lakes	SDG 14,1,12	200,000	0	0	0	0	budget removed during supplementary
		Number of fishing gears procured	SDG 14,1,12,8	4,000	653	0	0	653	procurement ongoing for the fourth quarter
		Number of fishing vessels inspected	SDG 14,1,12,8	190	0	0	190	190	vessel inspection is done for seaworthiness annually
		Number of fingerlings stocked n dams	SDG 14,1,12,8	200,000	0	0	0	0	budget removed but for subukia group is farmers own initiative
		Fish stock assessment report done	SDG 14,1,12,8	1	0	0	0	0	in collaboration with KEMFRI report to be released in last quarter
	Enhanced safety for fisher folk	Number of lifesaving gear procured	SDG 14,1,12,8	1000	16	0	0	0	procurement ongoing
	Improved safety for marine life	Tonnage of ghost nets collected	SDG 14,1,12,8	35	0	0	35	35	in collaboration with stakeholder
		Number of trainings to fish traders conducted	SDG 14,1,12,8	20	5	0	10	15	collaboration with stakeholder
SP 3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of inspections conducted in fish markets	SDG 14,1,12,8	156	38	38	40	116	done in landing sites and municipality market
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized	SDG 14,1,12,8	3	1	0	1	2	ongoing
		Number of cold chain facilities constructed	SDG 14,1,12,8	1	0	0	0	0	budget revised
		Number of fish ice flakes Machines procured and installed	SDG 14,1,12,8	1	0	0	0	1	done in previous financial year
		Number of fish VCOs trained on fish value addition	SDG 14,1,12,8	26	1	1	12	13	stakeholder collaboration
Improved fish-			1		0	1	1		

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
	eating culture	Annual eat more fish campaign held	SDG 14,1,12,8		0				Done during field day at charis farm
PROGRAMME 4: CROP PRODUCTION AND MANAGEMENT									
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.									
Outcome: increased crop production									
SP 4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	12	18	16	13	47	The field days during Naivasha grand and business expo, and others in collaboration with CABI, CGA.
		Number of trade fairs, exhibitions	SDG 1,12,8,10	4	3	7	0	10	Rvist,KARISFARM exhibitions done
	Improved farmer knowledge	Number of farm tours/demonstrations held	SDG 1,12,8,10	5	7	5	5	17	Rongai farmers tour to Njoro for Nyota beans production and Egerton for chickpea and soyabean production in collaboration with KALRO/CIAT and Egerton University and Molo farmers tour supported by SNV and Agrieta
	Improved access to information and knowledge through training	Number of barazas/meetings held	SDG 1,12,8,10	110	344	84	68	496	Barazas on sunflower and introduction of agripreneuers reaching over 13,000 farmers
		Number of farm visits and on farm trainings	SDG 1,12,8,10	550	346	369	437	1152	Mainly individual visits to 1300 farmers
		Annual Nakuru ASK show held	SDG 1,12,8,10	1	1	0	0	1	Preparations going on
		Number of research, extension and farmers forums meetings held	SDG 1,12,8,10	2	11	1	6	18	Farmers trained on tomato pests and diseases, and chick pea production by Egerton University: Also, on High Iron Beans by KALRO in Molo, Naivasha, Subukia and Rongai
		Number of supervisions, M&E visits held	SDG 1,12,8,10	33	12	60	10	82	On ongoing projects including ShepBiz, NAVCDP

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		Number of training of trainers on pedagogy	SDG 8,4	1	0	0	0	0	No fund allocation
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC	SDG 8,4	5	0	0	0	0	No fund allocation
		Number of trainees enrolled at ATC	SDG 8,4	125	0	0	0	0	ATVET programs not started
		Number of short courses offered	SDG 8,4	5	0	0	0	0	ATVET programs not started
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	6	0	0	11.9	11.9	Achieved from AMS and ATC
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 8	50	0	0	0	0	No fund allocation
SP 4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG 13,15,12,10,1	12,500	0	0	0	0	Procurement ongoing
		Number of tea seedlings distributed	SDG 13,15,12,10,1	500,000	15,000	0	0	0	No fund allocation
		Number of macadamia Seedlings distributed	SDG 13,15,12,10,1	1,000	0	0	0	0	No fund allocation
		Number of mango seedlings distributed	SDG 13,15,12,10,1	2,500	0	0	0	0	No fund allocation
		Number of avocado seedlings distributed	SDG 13,15,12,10,1	50,000	3500	0	0	0	Procurement ongoing
		Number of pyrethrum planting materials (millions)	SDG 13,15,12,10,1	12	0.014	0	0	0	Procurement ongoing
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	1,000	64	0	80	144	Six groups trained on construction of cone gardens I Bahati, Kabatini and Dundori
		Number of oranges fleshed sweet potatoes vines distributed	SDG 13,15,12,10,1	320,000	0	0	0	0	No fund allocation
		Number of arrow roots suckers distributed	SDG 13,15,12,10,1	130,000	0	0	0	0	No fund allocation
		Kgs of micro rich beans seeds distributed	SDG 13,15,12,10,1	3,000	4000	828	270	5098	Farmers from Subukia linked to KALRO for seeds purchase

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers	SDG 13,15,12,10,1	320,000	0	0	4891	4891	Distributed through cooperatives and satellite depots
		Number of farmers benefiting from the fertilizer subsidy program (FSP)	SDG 13,15,12,10,1	40,000	0	0	1008	1008	Distributed through cooperatives and satellite depots
		Number of farmer/youth groups supported with drip kits	SDG 13,15,12,10,1	60	0	0	0	0	No fund allocation
		Number of farmer/youth groups supported with sprinklers and water pumps	SDG 13,15,12,10,1	11	0	0	10	10	10 groups supported with drip kits in Gilgil
		Number of avocado value chain platform workshops held	SDG 13,15,12,10,1	2	1	1	0	2	Done in second quarter
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	2	0	0	1	1	Supported by GAIN for CASCADE project areas
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	1	94	67	62	223	In collaboration with GAIN, Dan Church Aid
		Number of farmers trained on urban agriculture	SDG 13,15,12,10,1	200	704	539	341	1584	Mainly on cone gardens and other kitchen gardening technologies
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers	SDG 13,15,12,10,1	3,000	130	723	596	1449	2625 kgs of Sunflower seeds subsidy
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	55	0	40	18	58	Supported to establish cone gardens
		Number of trainings for youth in Agriculture held	SDG 13,15,12,10,1	8	3	3	18	24	During establishment of cone gardens in schools

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

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	SDG 13,15,12,10,1	5	0	0	0	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers	SDG 13,15,12,10,1	16	0	0	0	0	No fund allocation
		Number of fresh horticultural produce sheds constructed	SDG 13,15,12,10,1	4	0	0	0	0	No fund allocation
		Number of fresh produce solar powered cold stores constructed	SDG 13,15,12,10,1	1	0	0	0	0	No fund allocation
		Construction of value addition factories (tea, potatoes, and vegetables)	SDG 13,15,12,10,1	1	0	0	1	1	Naivasha plant construction ongoing
	Farmer protection	Number of bills and policies submitted for approval	SDG 13,15,12,10,1	2	1	1	0	0	ATC and CASCOM bills
SP 4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12,10,1	2	0	0	0	0	No fund allocation
		Number of water pans desilted	SDG 13,15,12,10,1	4	0	0	0	0	No fund allocation
		Number of farm ponds excavated	SDG 13,15,12,10,1	20	0	0	0	0	Proposals for SLM awaiting approvals
		Length of cut-off drains excavated (km)	SDG 13,15,12,10,1	2	0	0	0	0	No fund allocation
		Number of soil testing kits (PH meter) procured	SDG 13,15,12,10,1	4	0	0	0	0	No fund allocation
		Number of soil sampling augers procured	SDG 13,15,12,10,1	11	0	0	0	0	No fund allocation
		Number of soil samples analysed	SDG 13,15,12,10,1	1,600	71	99	45	215	Mainly own farmers funded
		Soil testing lab established	SDG 13,15,12,10,1	1	0	0	0	0	No fund allocation
	Improved soil quality for optimum production	Number of staff trained on soil and water conservation	SDG 13,15,12,10,1	20	0	0	0	0	No fund allocation
		Number of farmers/ youths trained on soil and water conservation	SDG 13,15,12,10,1	1,200	611	260	1602	2473	In collaboration with CGA, DCA

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
Climate change adaptation in agriculture		Number of fruit tree and agroforestry nurseries supported	SDG 13,15,12,10,1	22	63	5	5	73	Trained in collaboration with HCD on certification
		Number of soil conservation kits purchased	SDG 13,15,12,10,1	33	0	0	0	0	No fund allocation
		Number of farmers/ youths trained on regenerative agriculture and CSA technologies	SDG 13,15,12,10,1	300	713	1178	1467	3358	Done in collaboration with stakeholders
		Number of staff trained on CSA, regenerative agriculture and circular economy	SDG 13,15,12,10,1	50	0	0	0	0	No fund allocation
		Number of energy conservation devices installed	SDG 8	50	2	10	4	16	in collaboration with SCODE
		Number of demonstration kits for energy conservation training procured	SDG 8	12	0	0	0	0	No fund allocation
		Number of staff trained on energy conservation and clean energy use	SDG 8	20	5	0	0	0	No fund allocation
		Number of farmers/ youths trained on energy conservation and clean energy use	SDG 8	110	281	234	294	809	In collaboration with stakeholders
		Number of greenhouses installed	SDG 8	2	0	0	0	0	No fund allocation
		Number of farmers/ youths trained on responsible use of pesticides	SDG 8	1,000	1530	2486	2552	6568	In collaboration with stakeholders
		Number of environmental and human health risk assessments done	SDG 8	1	0	0	0	0	No fund allocation
Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)	SDG 8	1	0	0	0	0	No fund allocation	

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		Number of standalone tractors bought	SDG 8	2	0	0	0	0	No fund allocation
		Number of tractors mounted conservation agriculture implements procured	SDG 8	3	0	0	0	0	No fund allocation
		Number of heavy farming machinery procured	SDG 8	1	0	0	0	0	No fund allocation
		Number of agricultural drones acquired and licenced	SDG 8	1	0	0	0	0	No fund allocation
		Number of youth drone operators trained	SDG 13,15,12,10,1	2	0	0	0	0	No fund allocation
		Number of backhoes for soil and water conservation acquired	SDG 13,15,12,10,1	1	0	0	0	0	No fund allocation
		Number of tractors mounted potato production implements acquired	SDG 13,15,12,10,1	4	0	0	0	0	No fund allocation
SP 4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains	SDG 13,15,12,10,1	3	1	0	0	1	Done on Avocado under Shep Biz in the first quarter
		Number of mobile grain driers acquired	SDG 13,15,12,10,1	1	0	0	0	0	No fund allocation
		Number of cereal stores constructed	SDG 13,15,12,10,1	1	0	0	0	0	No fund allocation
		Number of potato value addition equipment for training acquired	SDG 13,15,12,10,1	4	0	0	0	0	Under Procurement
		Number of farm-business linkages stakeholder's forum meetings	SDG 8,3,13	3	0	2	0	2	Done in second quarter
		Number of farmer groups/youth groups trained on market survey and contract farming	SDG 8,3,13	5	14	13	20	47	576 farmers trained in collaboration with stakeholders
		Number of farm management guidelines developed	SDG 8,3,13	1	0	0	1	1	Gross margin analysis for selected value chains
		Number of trainings on value addition and demonstrations on utilization of crops	SDG 8,3,13	3	22	14	16	52	In collaboration with stakeholders

Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievements in 1st Quarter	Achievements in 2 nd quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		Number of cereal farmers groups/ youth groups trained on aggregation and marketing	SDG 13,7	30	6	16	18	40	231 farmers trained in collaboration with stakeholders
		Number of trainings on Agribusiness development skills	SDG 13,7	4	14	9	11	34	211 farmers covered in collaboration with stakeholders
SP 4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	SDG 13,7	5	3	2	1	6	Done while reviewing County Nutrition Action Plan
		Number of food utilization and preservation demonstration conducted	SDG 13,7	5	13	16	11	40	188 farmers participated in cone garden establishment
		Number of farmer/youths training on Agri-nutrition conducted	SDG 13,7	5	21	22	19	62	285 farmers trained in collaboration with stakeholders
		Number of Agri-nutrition brochures developed	SDG 13,7	1,000	0	0	0	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	0	0	0	No fund allocation
NAVCDP	Demonstrative investments farms proposals developed	No. of investment plans Developed	SDG 13,15,12,10,1	5	0	0	0	0	Identification of demonstration sites going on and
	Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved	SDG 13,15,12,10,1	4	0	0	2	2	Two proposals developed awaiting approvals by the National Technical Advisory Committee
	Physical markets/ Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented	SDG 13,15,12,10,1	6	2	0	0	2	The identified earlier are still at concept phase

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

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

SDG GOALS ACHIEVEMENTS.

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

Lands, Physical Planning, Housing and Urban Planning Sub Sector

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
Programme 1: Administration, planning and support services									
Objective: To support services from various departments, organizational bodies and general public									
Outcome: Effective and efficient service delivery to clients and stakeholders									
S.P 1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	1	0	0	0	0	Target not achieved. Housing policy at 85% completion stage.
		Strategic plan developed		1	0	0	0	0	Target not achieved. Preparation of draft strategic plan to commence in the 4 th quarter.
		Number of quarterly progress reports prepared		4	1	1	1	3	Three quarterly progress reports prepared and submitted to the County Treasury
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	25	25	25	75	Departmental Performance Contract FY 2024/2025 successfully prepared and cascaded down to all employees
		Number of Staff members trained		20	0	0	0	0	Target not achieved
		Number of staff promoted		20	0	0	0	0	Target not achieved
		Number of staff recruited		6	0	8	0	8	Target achieved. Eight housing officers recruited in collaboration with the County Public Service Board.
		Compensation to employees		106,634,498	18,969,929.53	13,070,666.49	26,849,601.78	58,890,197.80	-A cumulative Ksh 58,890,197.80 paid

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
									out as compensation to employees.
Programme 2: Land use planning and survey									
Objective: To provide spatial framework to guide land use, planning and development									
Outcome: Properly planned and surveyed human settlements									
S.P.2.1 Land Use Planning	Land Information Management System	Percentage development of Land Information Management System	SDG 11.3	100	-	-	-	0	Rolled over Project at 80% completion rate. Out of court dispute resolution mechanism agreed.
	Approved Building Plans	Number of building plans approved		1200	55	52	-	107	A cumulative 107 building plans approved on EDAMS portal
	Land subdivision	Number of land subdivisions done		800	15	13	-	28	A cumulative 28 land subdivisions approved on EDAMS portal
	Change of land user	Number of land user changes done		300	40	37	-	77	Cumulative 77 change of land user done on EDAMS portal
	Lease certificates extensions	Number of lease certificate extensions		50	0	0	-	0	Target not achieved
S.P 2.2 Survey and Mapping	Surveyed market Centres	Number of trading centres surveyed	SDG 11.3	25	0	1	2	3	Survey of Maai Mahiu centre (market area), Molo CBD and Kiamaina centre done
	Surveyed County Estates	Number of County Estates Surveyed		5	0	0	0	0	Target not achieved due to budgetary constraints
	Cadastral map procured	Number of cadastral maps procured		2	0	3	2	5	Five cadastral maps for Nakuru Municipality Block 10, Athinai centre and Sirikwa centre prepared.

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
	Survey Equipment procured	Number of Equipment procured		5	0	0	0	0	Purchase of 1 survey RTK at procurement stage.
Programme 3: Urban Development									
Objective: To enhance sustainability and resilience of urban areas									
Outcome: Sustainable and resilient urban areas									
S.P 3.1 Urban Institution Framework	Municipal charters issued	Number of municipal charters issued	SDG 11.3	3	0	0	0	0	Target not achieved due to budgetary constraints
	Township charters issued	Number of township charters issued		3	0	0	0	0	Target not achieved due to budgetary constraints
	Municipality IDEPs approved	Number of Integrated Development plans approved		3	0	0	0	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Number of informal settlements improved	SDG 11.2, 11.3	4	0	0	0	0	Informal settlement improvement works under KISIP Programme in Lakeview, London, Hilton, and kwa Murogi Settlements at 70% completion level.
	Improved urban infrastructure	Number of urban mobility master plans developed		3	0	0	0	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management									
Objective: To facilitate access to decent and affordable housing									
Outcome: Access to Decent and affordable housing									
SP 4.1 Maintenance of county estates	Fenced County Estates	Number of Fenced estates	SDG 11.1	1	0	0	0	0	Target not achieved due to budgetary constraints
	Improved Toilet blocks	Number of Toilet blocks renovated		5	0	0	0	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
	Improved living conditions in county estates	Number of houses renovated		1000	0	0	0	0	Target not achieved due to budgetary constraints
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	1	0	0	1	All pending works at Cheptuech ABMT in Kuresoi South subcounty completed
		Number of Interlocking block machines acquired		2	0	1	0	1	1 Cabro-making machine procured
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		200	100	0	50	150	150 Building stakeholders trained on Alternative Building Materials & Technology.
S.P 4.3 Development of affordable housing and housing infrastructure	(Urban renewal)	Improved housing infrastructure	SDG 11.1	3	0	0	0	0	Target not achieved due to budgetary constraints
		Number of affordable housing units constructed		500	0	0	0	0	Target not achieved due to budgetary constraints Advertisement for strategic partner for Naivasha Affordable Housing Project done
		Number of feasibility study reports done		1	0	0	0	0	Target not achieved due to budgetary constraints.

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

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

Table 1.1 SDG Reporting

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11	Target 11.1: <i>By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.</i>	Rate of completion of slum improvement infrastructure projects	To improve living conditions in various informal settlements in Nakuru County	-Implementation of KISIP II programme	Three infrastructure projects are ongoing; 1. Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works. (50% complete) 2. Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works. (70% complete) 3. Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County (30% Complete)
		Number of people trained on Appropriate building technologies	To encourage the use of locally sourced materials to reduce building costs and support local economies.	-Training of housing stakeholders on Appropriate building technologies	150 stakeholders trained on ABMT in the first nine months of FY 2024/2025

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

Nakuru City Subsector

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
Administration, planning and support service	Improved service delivery	No. of IDeP reviewed	SDG 11	1	1	-	-	1	Approved IDEP
		No. of City by-laws developed	SDG 16	1	-	-	-	-	To be done in the subsequent quarters
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100%	60%	60%	-	60%	Performance contracts between parties not signed and subsequently not cascaded
		No. of assorted office equipment purchased		15	-	-	-	-	Yet to be purchased
		No. of City policy documents reviewed/developed		1	1	2	-	3	Strategic plan is complete. Corruption prevention policy document developed. Data Governance Policy is 10% complete.
		No. of Annual work plan prepared		1	1	-	-	1	AWP was developed in the first quarter.
		No. of Board meeting and conferences held		20	1	1	1	3	Three board meetings held.
		No. of Quarterly M&E reports done		SDG 11	4	1	1	1	3
1.2 Personnel services		Number of staff recruited	SDG 16	49	-	1	-	1	Structural engineer recruited as a

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

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

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

Naivasha Municipality Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
Programme Name: Administration planning and support services									
Objective: To provide effective and efficient service delivery									
Programme Name: Administration planning and support services									
SP 1: Administration and planning services	Improved service delivery	Number of assorted tools/equipment purchased	SDG 16.6	30	-	-	-	-	To be purchased by the department of finance
		Number of municipality policy documents reviewed/developed	SDG 16.6	4	2	-	-	2	IDeP and strategic plans in place.
		Number of board and committee meetings held		20	1	1	-	2	Two full board meeting have been held.
		Quarterly M&E reports		4	1	1	1	3	Achieved
SP 2: Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	54	-	-	-	-	No budget allocation
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30%	10%	30%	70%	Ongoing
		Compensation to employee (Ksh. M)		10	1,278,426	1,477,628	1,567,170	4,323,224	Achieved
SP 3: Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	1	1	1	3	Achieved
Programme Name: Naivasha municipal services									
Objective: To provide access to efficient and effective Municipal services									
Outcome: Safe, inclusive, resilient and sustainable Municipality									
SP 2.1. Planning And Infrastructure		Number of master plans developed & reviewed		1	1	-	-	-	Achieved
		Number of solar street lights installed and maintained		5	-	-	-	-	Awaiting procurement process to be initiated

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	5	-	-	-	-	No budget allocation for a new project
		Length of drainage improved (Km)	SDG 9, 11	3	-	-	-	-	Removed during supplementary budget
		Length of roads improved to bitumen standards and NMT constructed (Km)	SDG 11	2	-	-	-	-	Awaiting procurement process to be initiated

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

Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 3: Good health and well being	To construct 0.6 km sewer line	Clean air and safe living conditions,	To promote good health and well-being of the residents of Naivasha	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD
SDG 11: Sustainable cities and Community	To construct 0.6 km sewer line	Enhance quality of life.	To enhance quality of life	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD
SDG 15: Life on land	To construct 0.6 km sewer line	Enhance quality of life	To enhance quality of life	Reduce pollution as the construction of the sewer will avoid the spillage of sewerage into the roads as the existing sewer line is over stretched sewer line	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD
SDG 6: Clean Water and Sanitation	Marking of world clean-up day	Marking of world clean-up day	To create public awareness	Marking of world environmental day	Marking of world clean-up day for the municipality on 21 st September 2024

Gilgil Municipality Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months achievement	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
Objective: To ensure efficient management and execution of Municipality functions									
Outcome: Efficient Management of Municipal Affairs									
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	SDG 16.6	100	0	100	0	100	Target achieved in the 2 nd quarter.
	Equipped municipality offices	Number Of office equipment purchased		5	0	0	0	0	To be purchased in the subsequent quarters
	Vehicle purchased for municipal operations	Number of vehicles purchased		0	0	0	0	0	Not budgeted for
	Improved management of municipal affairs	Number of Board meetings held		8	5	3	2	10	Target achieved.3 full board meetings, 1 special board meeting & 6board committee meetings were held
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	4	0	5	0	5	Target achieved in the 2 nd quarter.5 staff were seconded to the Municipality
		Number of staff and board members trained		12	0	0	0	0	To be trained in the subsequent quarter
		Implementation rate of Performance contract and performance appraisal		100	0	0	0	0	Target not achieved. Performance contracts not signed
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 9, 11	100	0	0	0	0	Target not achieved. Procurement process to commence in the next quarter
		Number of master plans developed.		1	0	0	0	0	Yet to be developed

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

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 11	• Target 11.2: By 2030, provide access to safe, affordable accessible and sustainable transport systems for all, improving road safety notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	Number of parking slots cabro paved	• To provide access to safe, affordable, accessible and sustainable transport systems for all including the vulnerable groups i.e (women, children, persons with disabilities and older persons)	Cabro paving and installation of street furniture from GG junction-GTI	-Project yet to start
SDG 11	• Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	No. of parks/ green spaces rehabilitated	To create a safe, inclusive, and accessible public space that promotes physical and mental well-being and provides diverse recreational opportunities for people of all ages and abilities.	Rehabilitation of parks/green spaces	Project yet to start (No budget allocation)

SDG 16	<ul style="list-style-type: none"> Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels 	Responsive, inclusive, participatory, and representative decision-making at all levels	Ensure responsive, inclusive, participatory, and representative decision-making at all levels	<ul style="list-style-type: none"> -Rehabilitation of social halls -Public participation in decision making 	<ul style="list-style-type: none"> Public participation held to identify priority projects for KUSP II
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To comply with the implementation of the UN Framework Convention on Climate Change (UNFCCC), the municipality has prioritized environmental conservation and activities aimed at mitigating climate change and raising awareness. To address the effects of climate change within its jurisdiction, the municipality plans to organize clean-up events and tree planting initiatives as part of its efforts

Molo Municipality Subsector

Sub Programme	Key outputs	Key performance indicator	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
Programme 1: Administration, Planning and Support services									
Objective: To ensure efficient management and execution of municipality functions									
Outcome: Efficient management of municipal affairs									
SP Administration and Planning 1.1	Equipped municipality offices	Number. of office equipment purchased	SDG 16.6	5	0	0	0	0	No budgetary allocation.
	Improved management of municipal affairs	Number of Board meetings held		4	1	1	1	3	Target achieved. Three board meetings were held during the first nine months.
	Municipality Idep developed	Rate of implementation		100	0	0	0	0	Draft IDeP in place at 70% completion. Progress achieved in previous financial year.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	0	0	0	0	No budgetary allocation.
		Number of staff and board members trained		12	0	0	0	0	Target not achieved. Training need assessment not done.
		Implementation rate of Performance contract and performance appraisal		100	25	25	25	75	Performance contract for FY 2024/25 prepared
Programme 2: Molo municipal services									
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of molo people									
Outcome: Sustainable Environment for municipality residents									

Sub Programme	Key outputs	Key performance indicator	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number parking slots cabro paved	SDG 11.3	100	0	0	0	0	Target not achieved. Infrastructure projects yet to start
		Number of master plans developed.		1	0	0	0	0	No budgetary allocation.
		Number of solar street lights installed		5	0	0	0	0	No budgetary allocation.
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	10	0	0	0	0	No budgetary allocation.
		No. of parks/ green spaces rehabilitated		1	0	0	0	0	Target not achieved. Infrastructure projects yet to start
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	0	No budgetary allocation.
		Number of markets constructed		1	0	0	0	0	No budgetary allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	0	No budgetary allocation.
		Number of events and Celebrations marked		5	0	0	0	0	No budgetary allocation.
		No. of public participation held		4	1	1	1	3	Target achieved, public participation for FY 2025/2026 ADP successfully done

Implementation of UN Sustainable Goals (SDGs) and the Un framework convention on Climate Change.

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

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

Table 1.1: SDG's Implementation

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11: Make cities and human settlements inclusive, safe, resilient and sustainable	<ul style="list-style-type: none"> • Target 11.2: By 2030, provide access to safe, affordable accessible and sustainable transport systems for all, improving road safety notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons. 	Proportion of municipality population that has convenient access to public transport systems	<ul style="list-style-type: none"> • To ensure that, by 2030, all individuals, particularly those in vulnerable situations such as persons with disabilities, older persons, women, and children, have access to safe, affordable, accessible, and sustainable transport systems. 	-Development of Left centre non-motorized transport systems	-The project is yet to start Works expected to begin during the 4 th quarter of FY 2024/2025
	<ul style="list-style-type: none"> •Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities. 	Proportion of built-up area of the municipality that is open space for public use for all people	<ul style="list-style-type: none"> • To ensure that, by 2030, all people—especially women, children, older persons, and persons with disabilities—have access to safe, inclusive, and accessible green and public spaces in urban areas. 	Development of Molo Municipal park	-The project is yet to start.

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

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

Infrastructure Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1 Administrative services	Efficient service delivery	Strategic plan in place	SDG 16.6	1	0	0	0	0	Consultant engaged, awaiting development of the document
		Rate of implementation of Strategic plan		10	0	0	0	0	Strategic plan yet to be developed
		Quarterly M&E reports		4	1	1	1	3	Partially achieved
		Implementation rate for PC and PAS		100	0	0	30	30	Activities ongoing
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff trained	SDG 16.6	70	1	1	0	2	Others to be trained in subsequent quarters
		Number of staff recruited		10	0	0	7	7	Partially achieved
		Number of staff promoted		7	0	0	0	0	Process ongoing
		Compensation to employees		126.8	25.4	31.1	29.4	85.9	Partially achieved
S.P 1.3: Financial services	Enhanced County Asset management framework	Quarterly financial reports	SDG 12.7	4	1	1	1	3	Partially achieved
		Number of officers trained on the asset management system/process		20	0	0	0	0	Officers to be trained in the subsequent quarter
		Proportion of assets tagged		40	0	0	100	100	Achieved
PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE									
Objective: To develop, maintain and rehabilitate the road network, transport facilities and government buildings									
Outcome: Resilient and efficient County infrastructure									
SP 2.1 Construction, Rehabilitation and Maintenance of	Improved road network & infrastructure	Km of graded roads	SDG 9.1	400	50.05	12.1	19.5	81.65	Ongoing works
		Km of gravelled roads		300	38.3	9	6.8	54.1	Ongoing works
		Km of new tarmacked roads		6	0.9	0	0	0.9	Ongoing works

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

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

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

Milestones achieved in SDGs

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 9: Infrastructure development, industrialization and innovation	9.1	9.1.1 Proportion of the rural population who live within 2 km of an all-season road	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	• Expansion of county infrastructure and routine maintenance of County roads	<ul style="list-style-type: none"> • A total of 179.45 Km of roads were gravelled through contracted works and the Imarisha Barabara programme • 0.9 Km of road was tarmacked in Mosop Ward, Rongai sub-county

ICT, e-Government and Public communication Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	5	-	-	-	-	No budgetary allocation.
		Number of vehicles purchased		1	-	-	-	-	No budgetary allocation.
		Strategic Plan prepared		1	-	-	-	-	No budgetary allocation.
		ICT policy reviewed		1	-	-	-	-	Draft ICT policy approved by Cabinet but awaiting approval by County Assembly.
		County Communication Policy prepared		1	-	-	-	-	Draft communication policy yet to be submitted to cabinet.
		Proportion of assets tagged		60	50	-	-	50	Asset register updated and tagging ongoing.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	40	20	-	60	PC prepared and awaiting signing between the Governor and CECM. PAS done for all ICT staff.
		Number of staff trained		20	-	5	-	5	Training needs assessment not done. 5 staff sensitized on development of data protection regulations.
		Number of staff recruited		17	-	-	-	-	No budgetary allocation.
		Number of staff promoted		-	-	-	-	-	No staff in ICT are due for promotion.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks	
		Compensation to employees (Kshs. M)		30.9	-	-	-	-	All staff compensated as scheduled.	
Programme Name: Information and communication services										
Objective: To promote public digital literacy for economic empowerment										
Outcome: Improved digital literacy										
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	SDG 9.c	36	-	1	-	1	Not done in Q1 due to austerity measures on recurrent expenditure and Generation Kenya support which digital centres rely on. Done at Kagoto digital centre. 130 trainees trained on Introduction to Computer and Basic IT Skills	
		Number of trainees trained.		3,600	-	40	130	170		
		Number of innovation forums held.		2	-	-	-	-		No budgetary allocation but external resource mobilization strategies ongoing to fund innovation forums in the county.
		Set-up and operationalization of production studio at the County HQ (%)		100	-	-	-	-		No budgetary allocation. Planned for FY 2025/26.
		Number of communication equipment procured.		10	-	-	-	-		Contractor declined.
		Upgrading of the County website (%)		100	50	10	15	75		Ongoing. Upgrading to a new county website.
		Number of projects branded		20	3	4	21	28		Branded two water projects, one ECDE classroom, one for

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
									roads department and three for health department. Branded two projects in each county department and three for the City Board.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	-	5	4995	5000	Produced 5 brochures: sensitization on road safety, issuance of bursaries, Graduation of VTC and sensitization of Cancer and M-Pox for Health department. 4995 no. done in soft copy.
		Number of documentaries produced		10	-	4	6	10	Produced 4 documentaries: VTC graduation, Imarisha Barabara for department of roads and departmental features for Agriculture and Health. 6 others produced.
Programme Name: ICT Infrastructure Development and e-Government Services									
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery									
Outcome: Improved infrastructure and automation of County Government services									
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital and media centers established	SDG 9.c	3	-	-	-	-	No budgetary allocation.
		Completion rate of County data center		100	-	-	-	-	Stalled. No budgetary allocation.
		Number of sites installed with LAN		5	-	-	-	-	No budgetary allocation.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
		Number of sites installed with Wi-Fi		2	-	-	-	-	No budgetary allocation.
		Number of new sites installed with internet connectivity to County and Sub-County HQs		10	-	-	-	-	No budgetary allocation.
		Number of new sites installed with data security (firewalls) measures		3	-	-	-	-	No budgetary allocation.
	County Automated Systems integrated	Rate of integration of existing County systems (%)		40	-	20	-	20	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offers support services such as development of technical specifications for systems. Integration of FIF system with the county revenue system.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired		2	-	-	-	-	No budgetary allocation.
		Number of sites connected with CCTV		4	-	-	-	-	Ongoing for Subukia, Kagoto, Njoro and Rongai digital centres.
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		3	-	-	-	-	No budgetary allocation.

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

The United Nations Convention Framework on Climate Change recognizes the importance of adopting a green economy in all sectors, and innovation is crucial in achieving this goal. While technology can contribute to carbon dioxide emissions, there are ways to make devices more

energy-efficient and incorporate renewable sources like solar and wind power into the value chain. Furthermore, cutting-edge technology will be vital in reducing global emissions, creating smart grids & cities, and building sustainable economies and societies.

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

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Target 9.b	Number of innovation forums held.	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	ICT officers have been deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently, and safely, and prepare specifications for systems, applications, procuring gadgets and electronic accessories. The County has developed the ICT policy which establishes the framework for governing ICTs in Nakuru County through formulation of appropriate policies, strategies, procedures, standards and guidelines.	-
	Target 9.c	Number of digital centres established	Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	The sub-sector has established digital centres at the sub-county level and facilitated training of youths on freelancing technical skills and other online platforms. Ongoing training of youths on freelancing and online work by Generation Kenya at Shabaab digital centre. 40 youths trained at Kagoto digital center. Connectivity and configuration of internet, Wi-Fi and LAN.	-
		Number of trainees trained on freelancing in digital centres.			40
		Number of sites installed with LAN			-
		Number of sites installed with Wi-Fi			-
		Number of sites installed with internet connectivity to County and Sub-County HQs			-
		Number of communication equipment purchased			-
		Rate of integration of existing County systems (%)			20
	Re-tendered.	-			
	The sub-sector in collaboration is developing the integration plan/roadmap for all the county systems namely: the Revenue,	20			

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
				IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies. Integrated the FIF system with the county revenue system.	
		Upgrading of the County website (%)		Non-responsive being done internally. Upgrading to a new county website.	60
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all.	Target 7.2	Number of digital centres installed with solar photovoltaic technology.	By 2030, increase substantially the share of renewable energy in the global energy mix.	The sub-sector has prioritized and budgeted for clean energy in their programs and projects, including the installation of solar photovoltaic technology at the Digital Centers. This will reduce carbon footprint and result in cost savings on electricity.	-
Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Target 16.6	Proportion of expenditure against approved budget	Develop effective, accountable and transparent institutions at all levels	Commitment to absorb 100% of approved budget.	4.06

Health Sector

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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	First Nine Months Achievement	Remarks
		Number of staff promoted		1576	0	0	0	0	The department has forwarded 316 promotion vacancies to the County Public Service Board for processing
		Compensation to employees		-	0.9B	0.83Bn	0.9Bn	2.7B	Compensation Done as per the Approved personnel budget.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25%	25%	25%	75%	Mid-year review done.
		Housing loans allocated to Health staff		2	0	0	0	0	The housing loan program for health staff was not implemented due to the lack of budget allocation . No funds were available to facilitate housing loans for staff.
		Car Loans allocated to Health staff		2	0	0	0	0	The indicator for car loans allocated to health staff was not achieved due to the absence of a budget allocation for this initiative.
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	3	2	3	8	Having virtual meetings has improved processing of research protocols
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	3	6	1	2	9	Expansion of maternity services at Barut dispensary and Kiptangwany
		Number of new level IV health facilities constructed		1	0	2	2(On-going)	2	Kuresoi Level IV Hospital and Rongai Level IV Hospital were initiated during the period under review
		Number of health facilities renovated		6	2	1	5	6	Segut dispensary, Nakuru West HC, Murunyu dispensary, Piave HC, Kahuti dispensary & Mutarakwa maternity
		Number of health facilities and cemeteries with perimeter wall		5	1	0	0	0	None was actioned within the first 9 months
		Proportion of health facilities with functional ICT infrastructure		23	2	0	0	2	Survey has been done for 7 facility awaiting procurement of the LAN Infrastructure
		Proportion of health facilities with a master plan		30	1	0	0	1	The department is making plans to ensure all facilities have a master plan in place
Programme Name: Preventive and promotive services									
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle									
Outcome: Reduced preventable conditions and lifestyle diseases									

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	First Nine Months Achievement	Remarks
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1 3.8	2	16	16	16	16	All the 16 were operationalized with developed work plans and budget and continued with their monthly outreaches and in reaches. They were gazetted, PHC advisory committee and PCN committees were appointed
		Number of CHVs receiving stipends		3700	3306	3278	January-3306 february-3301 March-3299	Q1-3278 Q2-3278	Attrition has been affecting the CHPs resulting to replacements
		Number of functional CHUs		378	339	339	339	3399	Partner support has enhanced CHU activities to make them functional
		Number of new CHUs established		8	13	0	0	13	Establishment was by Partner supported
		PCNs' functionality rapid evaluation conducted		15	15	1	1	1	PHC PCN functionality assessment was done covering 47 health facilities (4 HUBs and 43 spokes) and Community health units linked to the said facilities
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed	SDG 3.8	2	10	23	4	37	During the third quarter, the number of support groups formed reduced significantly. But during the same period, we had a total of twenty-five (25) in reaches/outreaches to follow up patients in established support groups by MDTs.
		Number of indigent households with health insurance cover		47,407	-	-	-	-	The County is at 30% in registration of SHIF
		Number of indigent patients benefiting from medical waivers		5,212	-	-	-	-	With the current shift into SHIF we are yet to receive a comprehensive report after transition. This will be fully reported on in Q4
	Increased health awareness	Percentage of World health day commemorated		100	1	4	3	8	During the 3rd quarter, world kidney day and world TB Day were commemorated throughout the county. In January, cervical cancer month was marked with an RRI which accelerated cervical cancer screening
		Percentage of households sensitised		84	85	89	89	87	In the third quarter, Household sensitization was enhanced. This sensitization was integrated with SHA registration. Many households have handwashing facilities.

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

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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	First Nine Months Achievement	Remarks
		Percentage of fully immunised children	SDG 3.2	96	86	76	76	80	To improve on immunization coverage this quarter apart from the routine immunization strategies the department implemented the Big catch-up strategy to reach out to the unvaccinated/under vaccinated children in all the 11 sub counties
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	58	47	67	70	61	The HPV Vaccine is integrated into routine however in reaches to schools to reach the girls.
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	93	24	194	20	80	Q3 target not met due to stock out of Vitamin A supplements
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	87	66	73	86	75	Q3 target met. IFAS stocks currently available
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	92	93	89	88	90	Promotion of exclusive breastfeeding through BFHI and BFCI is ongoing to ensure the annual target is met by the end of the FY
		Percentage of children less than 5 years who are underweight	SDG 2.2	7	4	3	4	4	Prevalence of underweight has been sustained at acceptable levels
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	74	332	332	377	337	The target for the support groups was achieved with support from the department of health and partners.
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		100	99.1	98.2	99.2	99%	This target has almost been achieved in the last 3 Quarters, the community actors are being engaged and sensitized on HIV to support at the community level.
		q		quarters,	94	95	95	94.3	There was erratic supply of the viral load commodities during the reporting period. Due to stop work order, sample transportation and networking was also interrupted and therefore patients due for viral load did not access the service. The commodities are now available and we are fast tracking all who are eligible for sample collection.
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	100	100	100%	All patients diagnosed were all initiated in treatment despite the interruptions in Q3

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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	First Nine Months Achievement	Remarks
		Number of Sub-County hospitals with functional theatres		7	7	0	0	7	The department during the review period did not open a new theatre but increased theatre space in NCRTH mother baby unit and Gilgil hospital.
	Improve Healthcare support services	Number of blood donation and transfusion centres established		2	0	0	3	3	doing Blood collections, NCRTH is also doing Blood campaign in collaboration with RBTC
		Number of health facilities with functional GBV clinics		3	1	2	1	4	Molo hospital was enabled to operationalize the GBV services in this quarter.
		Number of facilities with functional funeral homes		2	7	0	0	7	By the third quarter 7 Health facilities were having at least a funeral home with a combined capacity of 227 bodies. However, these are currently over stretched due to unclaimed bodies since the disposal of these normally take longer time due to required court process.
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		2	0	0	0	0	The department during the review period did not acquire an ACLS ambulance.
		Functional ambulance dispatch centre established		1	1	0	0	1	Dispatch center initially established at Disaster Unit. Plans to relocate to the department are underway
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	45	59	68	29	52	During the reporting period, screening services were a buildup activity from the previous quarter to scale up screening through routine facility-based screening, outreaches, Rapid Results Initiatives (RRIs) and advocacy during the cancer awareness month in January 2025. These efforts have strengthened referral linkages to diagnostic and treatment services, thus ensuring a continuum of care for identified cases.
		Number of patients accessing oncology services	SDG 3.4	2100	1920	1681	557	4158	Data for February and March is still not yet uploaded in KHIS
	Improved chronic disease management and access to care	Number of operational palliative care centres		2	2	2	2	2	None
		Proportion of population with diabetes cases newly diagnosed and linked to care		2.41	9,489	6,887	6416	22792	Data for February and March 2025 still being uploaded in KHIS

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

UN Framework Convention on Climate Change

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

a) Non-Burning Technology in Medical Waste Management:

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

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

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

b) Fruit Tree Planting Initiative

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

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

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

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

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

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

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

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

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

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

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

c) Recycling Human Waste for Clean Energy

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

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

d) Natural Light-Infused Infrastructure:

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

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

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

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

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

Education Sector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months achievement	Remarks
Programme Name: Administration, planning and support services.									
Objective: To provide effective and efficient service delivery.									
Outcome: Effective and efficient service delivery to clients and stakeholders.									
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	SDG 16.6	1	-	-	-	-	No budgetary allocation.
		Number of vehicles procured		3	-	-	-	-	No budgetary allocation.
		Number of offices equipped		10	-	-	-	-	No budgetary allocation.
		Quarterly M&E Reports		4	1	1	1	3	Done for Q1, Q2 and Q3 FY 2024/25.
		Annual Work Plan prepared		1	1	-	-	1	Achieved.
		Current Assets register prepared & updated		1	-	-	-	-	Asset register in place. Ongoing tagging of assets.
		Number of ECDE /VTC title deeds processed		50	-	-	-	-	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing.
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	40	-	-	40	Performance Contract prepared awaiting signing between Governor and CECM.
		Number of support staff recruited		7	-	-	-	-	Indent for support staff forwarded to PSM where scheme of service is domiciled.
		Number of staff trainings		20	-	-	-	-	Training needs assessments done.
		Number of mental health clinic held		4	-	-	-	-	No budgetary allocation.
		Number of officers promoted		200	-	-	-	-	Qualified staff for promotions forwarded to NCPSB as follows: re-designations-6, common cadre-47 and competitive-5

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months achievement	Remarks
		Compensation to employees (Ksh. M)		476.2	125.5	122.4	125.0	372.9	All staff compensated as scheduled inclusive of education, vocational, ICT and public communications directorates.
Programme Name: Early childhood development education.									
Objective: To provide access to quality early childhood development education.									
Outcome: Improved access to quality early childhood development education.									
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	63,000	-	-	-	-	Budget ceilings cannot accommodate capitation grants.
		Number of public ECDE centers participating in competitive co-curricular activities		300	5	-	77	82	82 Schools participated in drama and music through support from school management.
		Number of ECDE Centers receiving learning materials		1,051	1,051	-	-	1,051	All schools received language activities materials for both learners and teachers guide.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		404	200	-	202	402	402 schools with huge population and schools lacking in collaboration with EIDU-Tayari program.
		ECDE database updated (%)		98	97	-	-	97	Public ECDE data has been collected 100% but gaps exist in private ECDE data.
		Number of public/private ECDE centers visited and assessed.		330	105	275	400	780	780 schools visited and assessed through support from schools. Assessment is on teaching of teachers (curriculum implementation), teacher preparedness (professional records) and school infrastructure i.e., facilities.
		Number of teachers trained on CBC Implementation		3,000	1,071	1,800	2642	5513	All public school ECDE teachers were trained on the use of the

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months achievement	Remarks
									new rationalized curriculum design and the primary timetable.
		Number of ECDE teachers recruited		355	-	-	-	-	Delay in recruitment process by NCPBS.
		Number of ECDE programme officers trained		25	22	24	22	68	68 programme officers trained on the use of the new rationalized curriculum design and the primary timetable
		Number of public ECDE Centres under school feeding program.		1,051	1,051	-	-	1,051	Implemented in all public ECDE centres.
		Number of public ECDE pupils benefitting from milk/feeding programs.		65,000	63,739	261	1,342	65,342	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	120	-	165	-	165	Cheques worth Kshs.165M issued to 48,825 beneficiaries.
		Number of bursary beneficiaries		16,000	-	48,825	-	48,825	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed	SDG 4.2	40	10	22	8	40	Constructed 40 ECDE classrooms. Constructed ECDE classrooms at Kamuyu, Kisulisuli, Kenyatta Primary, Nakuru Teachers Primary School, Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD.
		Number of ECDE facilities adapted for special needs constructed		2	-	-	-	-	Ongoing.
		Number of special needs ECDE classrooms equipped		-	-	-	-	-	No budgetary allocation
		Number of ECDE classrooms equipped		100	13	24	9	46	Equipped 46 classrooms jointly with construction.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months achievement	Remarks
		Number of ECDE classrooms renovated	SDG 4.2, 4a	40	4	-	-	4	Ongoing.
		Number of schools equipped with outdoor play equipment		50	-	-	-	-	Ongoing.
		Number of new centers of excellence constructed		2	-	-	-	-	No budgetary allocation.
		Number of new ECDE toilets blocks constructed		34	2	15	15	32	Completed 32. Ongoing for both HQ & ward allocation projects.
		Number of new ECDE staff toilets constructed		10	-	-	-	-	Ongoing.
		Number of new kitchens and dining constructed in ECDE centers		5	1	1	1	3	Completed the construction of a kitchen at Manera ECDE. Extended one kitchen at Racetrack ECDE.
		Number of ECDE toilets renovated		60	-	-	-	-	No budgetary allocation.
		Number of school fields levelled		4	-	1	-	1	Ongoing.
		Number of ECDE centers fenced		5	6	2	-	8	Completed fencing and installation of a gate in eight ECDE centres.
		Number of ECDE centers connected to electricity		20	-	-	-	-	Ongoing in partnership with KPLC for Lalwet ECDE.
Programme Name: Vocational training.									
Objective: To provide quality vocational training services.									
Outcome: Improve access to quality vocational training service.									
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	1	-	-	-	-	Awaiting review. Ongoing engagement with ILO.
		Nakuru Vocational Training policy prepared		1	-	-	-	-	Draft policy already done awaiting approval by cabinet.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months achievement	Remarks
		Number of VTC institutional buses purchased		1	-	-	-	-	No budgetary allocation.
		Number of driving trucks procured		1	-	-	-	-	No budgetary allocation.
		Number of VTCs Graduates		2,530	-	4,146	1800	5,946	5,946 graduates who completed their exams in April and graduated in the month of November and those who completed their exams in December 2024
		Number of graduates benefiting from start-up kits		1,200	-	-	-	-	No budgetary allocation.
		Number of staff trained on special needs.	SDG 4.5	235	-	-	1	-	One staff trained on Sign language interpretation
		Number of vocational training instructors recruited	SDG 4c	60	-	1	12	13	Recruited 13 youth training officer.
		Number of sensitization forums conducted		1	1	1	1	3	Sensitization during three forums; during Trade Show, zonal sports and graduation
		Number of institutions participating in Co-Curricular activities		34	-	-	33	33	Participated in zonal ball games held in Molo stadium, Kware (Sacred Heart Rongai), Mbegi Vocational Training Center and Bahati Chief's office
		Number of Sub-County vocational training officers' capacity built		13	1	8	-	9	Trained on Development of Work Plan and Monitoring and Evaluation
		Number of VTC instructors trained		296	90	7	15	112	9 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC. 7 trained by TVETA sponsored ILO. Trained on

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months achievement	Remarks	
									Development of Work Plan and Monitoring and Evaluation	
		Number of BOG members trained		259	6	-	-	6	Capacity built on validation of strategic plan for vocational during their exit at the end of their contract period.	
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	5,731	-	4,419		4,419	Capitation grants worth Kshs. 82,467,096 disbursed to 33 VTCs.	
		Counter Funding (Kshs.)		66,289,894	-	16,182,096	-	16,182,096		
		National Government capitation grant (Kshs.)		66,289,894	-	66,285,000	-	66,285,000		
		Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	-	-	-	-	-	-	At the end of CIDP 2023-2027.
		Number of VTCs hostels constructed and equipped		2	-	-	-	-	-	Allocated hostels declined due to insufficient budget allocation.
		Number of training rooms constructed		7	-	-	1	1	1	Ongoing. Training room completed at Free Area Vocational Training Center.
		Number of VTCs equipped	SDG 4a	10	2	-	-	-	2	Equipped Barut VTC and Majani mingi polytechnic.

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

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

This has been achieved in the department through the following:

RAINWATER HARVESTING IN ECD AND VT CENTRES

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

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Target 4.2	Number of children enrolled in ECDE Centres and participating in organized learning.	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.	The enrolment of ECDE children in the County currently stands at 129,724 i.e., 63,871(32,627-male and 31,244-female) in public and 65,853(33,852-male and 32,001-female) in private ECDE Centres. The directorate of Vocational Training offers subsidized Vocational Training Grant (SVTG) to all trainees hence facilitating access to affordable technical, vocational and higher education. Issuance of bursaries to needy students.	129,724
	Target 4.3	Number of trainees enrolled in VTC	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.		6,200
		Capitation funds for VTCs in millions			66,285,000
		County counter fund			16,182,096
	Target 4.b	Number of trainees benefiting from capitation grant and Counter fund.	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries.		4,419
		Amount of bursary funds disbursed (Ksh.)			165,034,700
		Number of beneficiaries.			47,426

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 4.4	Number of trainees graduated from VTC	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.	The Vocational Training Centres offers financial management course to all trainees.	4,146
	Target 4.6			The Vocational Training graduates are impacted with both lifestyle and management skills thus contributing to universal literacy and numeracy.	
	Target 4.5	Ratio of boys to girls in ECDE Centres	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.	The enrolment of ECDE children in the County currently stands at 129,724 i.e., 63,871(32,627-male and 31,244-female) while the enrolment of trainees is 6,112 (3,718 Male and 2,394 Female). The ratio of learners in both ECDE Centres and VTCs paints a picture of gender equality. This has been made possible by holding sensitization fora in the community on the benefits of enrolling girls to schools, however, the number of males in VTCs is higher as compared to the girls.	1:1
		Text book pupil ratio			1:4
		Teacher-pupil ratio for both public and private institutions			1:23
		Ratio of male to female in VT Centres			2:1
		Number of PWD students issued with bursaries			The department ensures that ≥5% of bursaries issued are reserved for needy PWD students.
	Target 4.7	Number of public ECDE centres participating in competitive co-curricular activities	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development.	Five schools participated in the National music festivals. 33 VTCs participated in zonal ball games.	5
		Number of institutions participating in co-curricular activities.			33
	Target 4.a	Number of ECDE facilities adapted for special needs constructed	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.	<ul style="list-style-type: none"> Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired yet to start. This will improve accessibility to facilities. 	-
		Number of staff trained on special needs.			Ongoing engagements with the Kenya Institute of Special Education (KISE).

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 4.c	Number of ECDE teachers recruited.	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States.	159 ECDE teachers indent advertised by NCPSB.	-
		Number of VTC instructors recruited.		No budgetary allocation for recruitment of VTC instructors. Recruited one youth training officer.	1
		Number of teachers trained on CBC Implementation.		All public school ECDE teachers were trained on CBC/EIDU-Tayari in the first half.	2,871
		Number of VTC instructors trained		16 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC.	97
Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Target 16.6	Proportion of expenditure against approved budget	Develop effective, accountable and transparent institutions at all levels	Commitment to absorb 100% of approved budget.	30

General Economics and Commercial Affairs Sector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	Cumulative achievement	Remarks
Programme 1: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26		40	10	10	10	30	Continuous process still on course
		Quarterly M&E field visits		4	1	1	1	3	Achieved
		Annual asset register report		1	1	-	-	1	To be continuously updated as new assets are acquired
		Renovation of offices		1	-	-	-	-	FY 24/25 Development works yet to start
SP 1.2 Personnel services	Improved human resource productivity	Number of staff trained		20	0	2	-	2	awaiting funds release
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	-	100	100	100	on Process
		Number of staff promoted		15	0	-	-	-	awaiting funds release
		Number of staff recruited		15	0	-	-	-	Budgetary constraints
Programme 2: Co-operative Development and Management									
Objective: To promote growth and development of Co-operatives									
Outcome: Increased profitability, competitiveness and sustainability of Co-operatives									
SP 2.1 Development and Marketing of Co-operatives	Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	8.3, 8.10,	2	1	-	2	3	Sitoton FCS, Mau Summit Complex FCS, Tebes Cheseger FCS
		Co-operative marketing strategy developed	9.3	1	0	-	0	0	Budgetary constraints
		Co-operative turnover (Kshs. M)		850	196	199	198	593	
		No. of marketing collaborations and partnerships formed		1	1	-	0	1	NAVCDP
		Number of co-operatives supported with value addition equipment		3	0	-	0	0	Budgetary constraints

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

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	Cumulative achievement	Remarks
SP 2.4 Management of Housing and Investment co-operatives	Increased investment in housing co-operative development	Co-operative investment (Kshs. Million)	1.4.1, 11.1	50	0.84	0.85	12.5	14.20	
		Number of housing and Investment co-operatives trained on savings culture		15	3	4	5	12	leveraged stakeholders support
		Capital base in housing and investment co-operatives (Ksh. M)		333	83	73	84	240	
		Number of housing co-operatives sensitized on appropriate housing technologies		4	1	1	1	3	Resistance to change/low adoption technology
		Number of housing co-operatives adopting appropriate housing technologies	12.a.1	10	0	1	2	3	Wanavijiji HCS, New Homes HCS
Programme 3: Commerce and enterprise									
Objective: To facilitate creation of conducive business environment for Enterprises to Develop.									
Outcome: Conducive Business Environment for Enterprises and Consumer Protection									
SP 3.1 MSMEs Development Services	Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	8,9,12	5	6	-	-	6	Done in partnership with KCB bank following operationalization of Nakuru Enterprise Fund
		Training needs assessment report		1	1	-	-	1	Achieved
		Number of MSMEs trainings conducted		4	1	1	-	2	Further trainings to be conducted in the subsequent quarters
		Number of MSMEs funded under the County SME fund		1000	-	-	-	-	To be disbursed in Quarter 4
		Number of Business Producer Groups (BPGs) registered & trained		3	1	2	-	3	In progress
		Number of value addition trainings to BPGs conducted		2	1	-	-	1	In progress

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
		Number of marketing linkages created for BPGs		3	1	1	-	2	In progress
		Number of trade exhibitions held		2	1	-	-	1	In progress
SP 3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated		8,100	904	2326	-	3230	Continuous
		Number of business premises inspected (spot checks)		80	51	33	-	84	Ongoing
		Number of working standards and tools purchased		2	-	-	-	-	To be procured in the third quarter
SP 3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	Completion rate of industrial park		40	10	-	-	10	In progress
		Completion rate of County Aggregation and industrial park		50	15	10	-	25	In progress
		Industrial park established		1	1	-	-	1	County Aggregation and Industrial Park (CAIP)
		Annual turnover from Naivasha SEZ (Kshs. billions)		1.5	0.2	0.2	-	0.4	Investors are beginning to invest in Naivasha SEZ
		Number of investment agreements signed		5	3	-	-	3	In Naivasha special economic zone (SEZ)
	Increased productivity in the Juakali/cottage industry	Leather tannery established		1	-	-	-	-	Lack of funds
		Number of trainings conducted		2	1	-	-	1	Inadequate funding
		Number of new market linkages/partnerships secured for cottage/ juakali products and services		2	1	1	-	2	In progress
		Rate of completion of business incubation centre		70	30	-	-	30	Established an incubation center in Naivasha modern market

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
SP 3.4: Promotion of responsible gaming	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed		1	0	-		-	The process is underway
		Database on legal gaming established		1	1	-	-	1	Already established and is updated continuously
		Number of spot checks done		34	2	3	1	6	Mobility challenges due to shortage of vehicles
		Number of licenses and permits issued		600	22	5	224	251	More licenses expected to be issued in the fourth quarter
		Percentage of licensed gaming premises monitored		20	0.73	0.16	7.41	8.3	More licenses expected to be issued in the fourth quarter
		Number of gaming officers trained		3	1	-	-	1	Only one applicant was considered due to budgetary constraints
Programme 4: Market rehabilitation and development									
Objective: To create conducive environment for business activities									
Outcome: Improved service delivery in county markets									
SP 4.1 Market Development and Rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 12,8	5	0	-	-	-	FY 24/25 Development works yet to start
		Selected markets digitized		1	0	-	-	-	FY 24/25 Development works yet to start
		Number of new markets constructed		5	0	-	-	-	FY 24/25 Development works yet to start
SP 4.2 Market Service Delivery	Improved service delivery	Number of market operators' meetings held		30	9	-	9	9	This was done in partnership with GAIN
		Number of market operators committees meeting held		30	7	-	7	7	This was done in partnership with GAIN
		Development of a Market Policy		1	1	-	1	1	One was developed with feedback for a few amendments before adoption
Programme 5: Tourism promotion and marketing									
Objective: To promote local tourism and market Nakuru County as a destination of choice									
Outcome: Improved domestic tourism in Nakuru county									

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
SP 5.1 Promotion of County Tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDG 8	3	3	3	-	6	Achieved
		Number of new tourism products promoted		1	1	3	-	4	Kilo falls,Njoro river and caves,kainaine springs
		Number of tourism events/festivals held		3	1	-	-	1	World Tourism day held on 27th Sept 2024
		Number of stakeholder forums held		3	2	2	-	4	Achieved
		Number of assorted promotional materials produced		4	1	2	-	3	Tembea Nakuru van,Tembea Nakuru branded,t-shirts,banners
		Number of sensitization forums held		3	0	4	-	4	Achieved
		Number of web-based feedback received		1500	-	-	-	-	Website created Tembea Nakuru
	Number of Miss Tourism auditions conducted	14		0	-	-	-		
	Nakuru convention centre established	-		0	-	-	-	Funds reallocated	
	Tourism information centre established	1		0	-	-	-	Funds reallocated	
Programme 6: Alcoholics drinks and control									
Objective: To control, regulate alcoholic drinks and liquor licensing in the County									
Outcome: Controlled production, sale distribution, promotion and use of alcoholic drinks									
SP 6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3	11	4	-	5	9	Molo-August 2024, Njoro-September 2024,Bahati-September 2024, NTW-September2024, Naivasha-December 2024, NTE-November 2024, Rongai-December2024,BAHLITA meeting on 26th March, Meeting held with Nakuru East Bar Owners Association

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
		Liquor Act reviewed		-	-	-	1	1	Act reviewed in the FY 2023/24, Directive issued on Zoning for establishment of Alcoholic Drinks Premises, Alignment of license hour for Unified Liquor Trade Permit as per the Act
		Alcoholic Drinks Control Fund established		1	0	-	-	-	amendments made deleted section 6 on establishment of the fund
		Proportion of licenses issued against applications		80	0	-	46.2	46.2	License issuance begins in January 2025 as per Finance Act, Extension of payment deadline by one month
		Number of Sub-County liquor committees trained		11	4	-	5	9	sensitization and training to various committees as above, Bahati Sub-county at 15th Jan and 28th January 2025
		Number of review committees trained		2	0	-	1	1	Conducted training for chairpersons, secretaries and Administrative Review committee
SP 6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced		2	0	-	-	-	lack of funds
		Number of persons placed under rehabilitation programme		8	0	-	1	1	amendments made deleted section 6 on establishment of the fund which facilitates establishment of rehabilitation facilities and programmes. 1 person has been referred and linked to a rehabilitation center.
		Rehabilitation centre established		1	0	-	-	-	amendments made deleted section 6 on establishment of the fund which facilitates establishment of

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
									rehabilitation facilities and programmes
Program 7: Management of county bus terminus									
Objective: Enhance and Develop County Bus Termini in the County									
Outcome: Efficient Management of County Bus Terminus									
SP 7.1. Management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9	12	0	-	-	-	Delays in release Of funds
		Number of transports SACCOs & Companies' officials trainings held		2	0	-	-	-	Delays in release Of funds
	Number of PSV drivers and conductors' sensitization forums held			11	0	-	-	-	Delays in release Of funds
		Number of staff sensitization forums held		2	0	-	-	-	Delays in release Of funds
		Bus terminus clients' satisfaction survey conducted		1	0	-	-	-	Delays in release Of funds
Program 8: Promotion of heritage and socio- cultural diversity									
Objective: To promote cultural diversity									
Outcome: Improved cultural diversity and economically empowered artists									
SP 8.1: Promotion and Preservation of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	SDG 11.4	1	0	-	-	-	50% done draft copy in place
		Number of culture practitioners trained		300	54	128	-	182	done with partners eg Ajiri,URAIA,Unesco
		Number of festivals/ exhibitions organized		1	2	3	-	5	achieved in collaboration with partners eg slow food Kenya,NGAO
		Number of categories of indigenous knowledge documented		22	0	-	-	-	To be done in quarter Three and Four
	Number of cultural journals			4	0	-	-	-	Function moved to Communication

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
SP 8.2: Socio- Cultural Development		Annual registration of Herbal Medicine practitioners		1	1	-	-	1	Ongoing
		Number of national/international days celebrated		7	1	1	-	2	Celebration of international Youth day held on 12th August 2024
		Number of heritage sites mapped		1	0	-	-	-	Delay in funds release
		Number of cultural centers established		-	0	-	-	-	Delay in funds release
		Number Art groups funded		5	0	-	-	-	Delay in funds release
		Number of art groups supported		22	0	1	-	1	Delay in funds release
		Artists' database created		1	1	-	-	1	Achieved
		County Studio established		1	0	-	-	-	Funds reallocated
		Number of art hubs established		1	0	-	-	-	Funds reallocated

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

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

Environmental Protection, Water and Natural Resources Sector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
Programme Name: Administration, Planning & Support Services									
Objective: To enhance effective planning, management & execution of service									
Outcome: Enhanced effective planning, management & execution of service									
1.1 Administration Services	Enhanced Asset management systems and processes	Proportion of assets captured in the Department Asset Register	SDG 16.6	80	0	0	0	0	To be achieved within 4 th Quarter
1.2 Human Resource	Proposed scheme of service for technical officers serving in the Department.	No of scheme of service developed	SDG 16.6	2	0	0	0	0	To be achieved within 4 th Quarter
	Capacity Building	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	20	3	2	0	5	5 Staff trained. Target to be achieved within 4 th Quarter
	staff promotion	No staff promoted.	SDG 16.6,10.1, 10.2, 10.3	30	0	0	0	0	To be achieved within 4 th Quarter
	staff recruitment/replacement	No. of staff recruited/replacement	SDG 16.6,10.1, 10.2, 10.3	50	0	0	0	0	Indent forwarded to PSB for recruitment
1.3 Financial Services	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	1	1	1	3	Target achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	1	1	1	3	Target achieved
Programme Name: Water & Sewerage Management									
Objective: To increase provision and access to potable water and improved sanitation within the county									
Outcome: Increased provision of potable water and improved sanitation within the county									
2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	SDG 6.1	35	35	0	0	35	Target Achieved in Quarter 1
		No of boreholes drilled	SDG 6.1	15	1	3	7	11	Implementation ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	SDG 6.1	75	7	14	15	36	Implementation ongoing
	Increased water supply, improved water quality and coverage	KM done in the Chemususu dam last mile connectivity	SDG 6.1	30	0	0		0	Stakeholder engagements ongoing
	Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	SDG 7.1	25	2	3	6	11	Implementation ongoing
	Increased water supply and water storage	No of dams and pans desilted	SDG 6.1	8	0	0	0	0	Implementation ongoing
		No of dams and pans constructed	SDG 6.1	2	1	2	0	3	Narasha, Nyamathi River and Mlango Tatu water pans achieved with FLLoCA
	Increased water supply and protection from encroachment	No. of springs protected	SDG 6.6	2	0	0	0	0	To be implemented within 4 th Quarter
	Increased rain water catchment	No of 500L water tanks purchased and supplied to vulnerable groups	SDG 6.1	50	0	0	0	0	To be implemented within 4 th Quarter
	Enhance water Use efficiency and management of water sources in urban and Rural areas	No of CBO's handed over to WSPs	SDG 6. b	20	1	0	0	1	Implementation ongoing
	Increased water supply, improved water quality and coverage	% Non-revenue water	SDG 6.1	35	36.8	36.6	36.4	36.4	Implementation ongoing
2.2 Sewerage services provision	upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	SDG 6.2	4	1	0	0	1	Implementation ongoing
	upgrade Sewerage infrastructure	KM covered in the Molo Sanitation Project	SDG 6.2	6	0	1.6	0	1.6	Implementation ongoing in collaboration with NARUWASCO and VEI
	Increase sewerage connectivity	No. of new households	SDG 6.2	100	10	15	15	40	Implementation ongoing in collaboration with WSPs

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
		connected to the sewer network							
Programme Name: Environmental Management									
Objective: To plan, conserve and protect environment for a sustainable clean environment.									
Outcome: Sustainable Environment									
	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	70	375	30	30	435	Awareness creation enhanced during clean up exercises supported by partners, and review of Waste Management Act
	Public Awareness on Pollution control & compliance enhanced	No. of cleanups and awareness workshops held	SDG 11.3, 11.6, 12.2,16.10.2	10	6	1	4	11	Clean up workshops held in Maai Mahiu, Naivasha, Nakuru Town East &West, Molo and Gilgil Sub counties in Q1 and 1 clean up held during Mazingira Day in Q2, 2 Njoro, and 1 Molo in Q3
	Formulation of Nakuru County e- waste Management Policy/ Regulation	No. of e- waste Management Regulations/policy formulated and adopted	SDG 11.6.1	1	0	0	0	0	Draft document developed
3.1: Pollution Control	Enhanced solid waste management	No. of waste Operation zones maintained and serviced	SDG 11.6.1	76	93	93	93	93	Target Achieved
	Enhanced solid waste collection and transportation	No. of Refuse skip loader truck/ compactor purchased	SDG 11.6.1	1	0	0	0	0	Funds vired
	Enhanced solid waste management	No. of Skip bins purchased	SDG 11.6.1	6	0	0	0	0	Funds vired
		No. of Litter bins procured	SDG 11.6.1	100	0	0	0	0	Funds vired
		No. of waste trolleys purchased	SDG 11.6.1	200	0	0	0	0	Funds vired
		No. of disposal sites secured/rehabilitated and tipping grounds maintained	SDG 11.6.1	1	0	0	0	0	Funds vired for Mai Mahiu disposal site

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
		Length of access roads done in km	SDG 11.6.1	1	0.5	0.5	1	2	Rehabilitation of access roads in Gioto and Naivasha disposal sites done
		Operation office & sanitary facility constructed	SDG 11.6.1	1	0	0	0	0	Funds vired for Mai Mahiu disposal site
	Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	SDG 11.6.1	1	0	0	0	0	Funds vired. Resource mobilization ongoing
3.3: Regulation and protection of riparian land	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	SDG 15.3	2	2	0	1	3	Achieved in Olkaria, Bahati West acre river and rehabilitation of Mireroni Mbaruk river.
	E.I.A compliance	No. of EIAs conducted on all County projects	SDG 16.6	150	20	22	150	192	EIAs reviewed and submitted to NEMA
Program Name: Climate Change Resilience and Energy Development									
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions									
Outcome: Climate resilient County with sustainable clean energy solutions									
4.1: Climate change resilience	Climate Change and Mitigation Adaptation	Number of trees grown	SDG 15	1,050,000	22,420	41,103	183,965	247,488	More tree growing initiatives to be implemented within the 4 th quarter
	Greening and beautification to Increase aesthetic value of recreation sites and gentrification	Number of sites maintained and beautified	SDG 11.7	30	10	2	5	17	Maintenance and beautification of roundabouts, road medians and open spaces ongoing in collaboration with partners
	Continuous training, capacity development of County climate change committees	No of County climate change committees trained	SDG 13.3	57	13	1	4	18	Representatives from 8 WCCPCs trained on communication and Youth representatives from 5 WCCPCs trained in collaboration with ELCOY, Nessuit WCCPC trained in Q2 on NBS, 4 WCCPCs reps trained in Q3 in collaboration with ADA consortium

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
	Ward climate change projects implemented	No of ward climate change projects implemented	SDG 13.3	10	0	9	22	31	6 Projects complete (Narasha, Nyamathi and Mlango tatu water pans, equipping and solarization of Meli, Tachasis boreholes, and rehabilitation of Lions Garden), 3 projects ongoing. Implementation of 22 initiated in quarter three.
	Monitoring and maintenance of air quality sensors	No. of air quality sensors installed maintained and monitored	SDG 9.4, 13.1	10	8	8	8	8	Maintenance and monitoring of existing sensors ongoing
4.2: County Energy Development	Green energy management	Phases of Established energy centers and climate change innovation hub	SDG 7	1	0	0	0	0	TOR prepared, awaiting procurement
	Training and capacity development in the adoption of clean energy solutions and climate change	No of awareness creation workshops on climate change and clean cooking held	SDG 7.1	10	2	1	1	4	2 workshops on clean cooking thematic working group achieved in collaboration with Practical Action in Q1, 1 workshop held in Q2 to review Climate Change Act, 1 workshop on flower farms stakeholders done in collaboration with fair trade in Q2

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 6	Ensure availability and sustainable management of water and sanitation for all	Proportion of population using safely managed drinking water services Proportion of population using safely managed sanitation services	Achieve universal and equitable access to safe and affordable drinking water for all by 2030 By 2030, achieve access to adequate and equitable sanitation and hygiene for all	Establishment of water infrastructure including borehole drilling, equipping and rehabilitation of dilapidated water infrastructure as well as construction of water piping network systems	Approximately 61% of Nakuru population use safely managed drinking water services (WASREB Impact Report 2023), and 55.8 % of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019). The department targets to improve access of potable water and improved sanitation to 70% and 57.8% respectively.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 7	Ensure access to affordable, reliable, sustainable and modern energy for all	Proportion of population with primary reliance on clean fuels and technology	Ensure universal access to affordable, reliable, and modern energy services by 2030.	The department has made efforts of mainstreaming this SDG by putting in place policies and plans such as Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.	The implementation of Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.
SDG 11	Make cities and human settlement inclusive safe resilient and sustainable.	Proportion of municipal solid waste collected and managed in controlled facilities out of total municipal waste generated, by cities Annual mean levels of fine particulate matter (e.g., PM2.5 and PM10) in cities (population weighted)	<ul style="list-style-type: none"> •Ensure access to adequate, safe, and affordable housing and basic services •Reduce the environmental impact of cities •Provide access to safe and inclusive green and public spaces 	<ul style="list-style-type: none"> •Development of Integrated Solid Waste Management Plan •Rehabilitation, maintenance and upgrading of inclusive green and public spaces within the city 	<ul style="list-style-type: none"> •Implementation of Integrated Solid Waste Management Plan through purchase and installation of waste management infrastructure including waste trucks, litter bins, waster trolleys etc, management, maintenance and rehabilitation of waste disposal sites, mapping of waste operation zones, •Improved staff establishment within environmental management program •Air quality monitoring
SDG 13	Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> • Number of community engagement, education and awareness creation forums on matters climate change held • Number of Ward Climate Change Planning Committees formed and capacity built • Number of climate actions implemented 	<ul style="list-style-type: none"> • Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries • Integrate climate change measures into national policies, strategies, and planning. • Improve education, awareness-raising, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning. 	<ul style="list-style-type: none"> • Formulation and implementation of the Nakuru County Climate Change Act 2021. • Development of the Participatory Climate Risk and Vulnerability Assessment which culminated in development of the Nakuru County Climate Change Plan 2023. • Awareness creation • Implementation of climate change actions 	<ul style="list-style-type: none"> • 4 Community engagement, education and awareness creation workshops on matters climate change held • Formulation, induction and capacity development of 55 Ward Climate Change Planning Committees. • Implementation of 31 locally led climate actions targeting resilience, adaptation and mitigation of climate change
SDG 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Forest area as a proportion of total land area	<ul style="list-style-type: none"> • Conserve and restore terrestrial and freshwater ecosystems • Sustainably manage forests • Combat desertification and restore degraded land • Protect biodiversity and natural habitats 	<ul style="list-style-type: none"> • Rehabilitation of terrestrial and freshwater ecosystems • Management of County Forests in collaboration with CFAs • Restoration of degraded and riparian lands • Protect biodiversity and natural habitats through natural resource 	<ul style="list-style-type: none"> • Nakuru has an approximate 14% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, • Greening and beautification of 17 open sites. • Maintenance of recreation parks • Mapping, monitoring and inspection of quarry sites • Rehabilitation of riparian areas and water catchments • Growing 247,488 trees within Q3 FY 2024/25

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
				mapping, monitoring and maintenance	• 8 air quality sensors installed, maintained and monitored
SDG 16	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	<ul style="list-style-type: none"> •Public participation •Code of conduct signed •Performance contracts cascaded •Implementation of service charter •Staff training and capacity building 	<ul style="list-style-type: none"> •Substantially reduce corruption and bribery in all their forms •Develop effective, accountable, and transparent institutions at all levels •Ensure responsive, inclusive, participatory, and representative decision-making at all levels 	<ul style="list-style-type: none"> •Public participation in decision making and prioritization of targets •Staff signing code of conducts •Cascading performance contracts •Development and implementation of the service charter •Training and capacity building of staff 	<ul style="list-style-type: none"> •Public participation •Staff signing code of conducts •Cascading performance contracts •Development and implementation of the service charter •Training and capacity building of staff

Office of the Governor and the Deputy Governor Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievement	Remarks
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administration and Planning	Improved service delivery	Development of Strategic Plan	SDG 16.6	100	0	0	0	0	Yet to be developed
		Implementation rate of the Strategic plan		20	0	0	0	0	Strategic plan not in place
		Completion rate of Milimani Annex Complex		100	100	100	100	100	Commissioning of the building and first tier migration done within the quarter
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	0	0	0	0	No emerging disasters reported during the quarter to warrant activation of emergency fund
		Proportion of assets captured in the Department Asset Register (%)		100	100	100	100	100	Asset register updated as procurement is done
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	3	1	0	4	Trainings were stopped for the current quarter by an executive directive
		Number of staff trained		35	100	0	0	100	EMU officers trained in first quarter.
		Compensation to Employees		154,531,657	28,907,983	35,957,339	32,147,774	97,013,096	Achieved
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	-	-	-	-	FY 2024/25 PCs prepared and vetted yet to be signed. Implementation rate to be determined after analysis of 3 rd quarter reports by CPMCS which is yet to be done
Programme Name: Coordination and supervisory services									
Objective: To oversee running of various departments and County entities									
Outcome: Efficient running of departments and County entities									
		Executive order issued	SDG 17.17	-	0	0	0	0	None issued during the quarter

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

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

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

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

County Treasury Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievements	Remarks
Programme Name: Administration, Planning and Support Services									
Objective: To provide efficient and effective support services									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	20	10	10	-	20	Implementation ongoing
		Number of policies developed		6	2	0	0	2	Policy on Asset and Liability management, and Risk Management Policy developed
		Completion rate of the County Treasury Office Block		93	70	75	80	80	Ongoing, superstructure finished
		Number of offices renovated		2	0	0	0	0	Subsequent Quarters
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	SDG 16.6	552	130.9	115.3	129.4	375.6	All staff compensated for the 9 months of the quarter
		Number of contractual staff recommended for absorption to P&P		76	76	0	0	76	Recommendations forwarded to the CPSB for consideration
		Number of staff promoted		50	8	7	11	26	26 staff promoted
		Number of staff replaced		21	8	0	0	8	2 Economists replaced 2 who left and 2 budget officers & 4 finance officers employed, 1 casual on short contract
		Number of staff trained on short course programs		250	34	1	15	50	Training includes: public private partnership audit, Forensic Audit Practical Skills Workshop and Gender intelligence, reporting and budgeting.
		Implementation rate for performance		100	30	20	-	50	Draft PCs prepared awaiting signing by CEC for further Cascading. As for PAS Economic

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievements	Remarks
		contracts (PC) and Performance Appraisal System (PAS)							Planning and Budget, Internal Audit, HR directorates have signed
SP 1.3 Financial Services		Allocation to car loan account (Ksh. M)	SDG 16.6	10	0	0	0	-	Awaiting budget confirmation and approvals
		Allocation to mortgage loan account (Ksh. M)		35	0	0	0	-	Awaiting budget confirmation and approvals
Programme Name: Public Finance Management									
Objective: To promote prudent financial management and internal controls									
Outcome: Improved public finance management									
SP 2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	0	1	1	2	Ward Admins (Q3) and Efficiency Monitoring Unit (Q2) trained on the budget process
		Budget circular released		30 th August 2024	30 th August 2024	0	0	30 th August 2024	Budget Circular for FY 2025/26 prepared and disseminated to County departments on 30 th August 2024
		Budget Review and Outlook Paper submitted		30 th September 2024	30 th September 2024	0	0	30 th September 2024	CBROP 2024 prepared and submitted to the CEC on 30 th September 2024
		County Fiscal Strategy Paper submitted		28 th February 2025	0	0	0	28 th February 2025	CFSP 2025 Prepared, submitted to the CEC and passed by the County Assembly
		Budget Estimates submitted		30 th April 2025	0	0	0	0	Planned for during the fourth quarter
		Annual Cashflow Projection Statement submitted by 15 th June		15 th June 2025	0	0	0	0	Planned for during the fourth quarter
		Quarterly Budget Implementation reports		4	1	1	1	3	FY 2023/24 Quarter 4 and FY 2024/25 1 st & 2 nd Quarter Reports prepared and uploaded to the County Website

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievements	Remarks
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	0	1	1	2	Inter-departmental sector hearings conducted. CFSP 2025 and budget estimates 2025/26 undertaken
		Number of public participation reports prepared		3	0	1	1	2	Inter-departmental sector hearings reports' 2025 and budget estimates 2025/26 report
		Number of CBEF meetings held		5	0	0	1	1	Although CBEF Has been appointed, A confirmation and official meeting hasn't been set
SP 2.2 Resource Mobilization	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	80	0	0	0	0	Continuously done in the other quarters, however full mapping exercise not undertaken due to budget limitations
		Amount of OSR collected (Ksh. Billions)		4.1	0.6	0.72	1.12	2.4	1,270,591,992.05 - Local 1,166,299,083.70- FIF + .75 – Total
		Percentage of automated revenue sources		85	100	100	100	100	All sources mapped
		Finance bill prepared and submitted		1	0	0	0	0	Ongoing
		Quarterly revenue reports submitted		4	1	1	1	3	FY 2023/24 Quarter 4 and FY 2024/25 1 st & 2 nd Quarter Reports prepared
		Number of revenue staff trained		300	0	0	15	15	Training on Revenue management and enhancement strategy
SP 2.3 Internal Audit	Improved internal audit controls	Number of audit staff trained	SDG 16.6	27	10	0	3	13	Training on forensic audit (4) and public private partnership audit (6), Risk Management (1), Global Standards in Internal Audit (2)
		Quarterly audit reports submitted		4	1	1	1	3	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared but not submitted to audit Committee as its not constituted

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievements	Remarks		
		Quarterly Audit committee meetings held		4	0	0	0	0	Audit committee not constituted		
		Number of audit committee members trained		6	0	0	0	0	Audit committee not constituted		
		Number of officers trained on effective expenditure management practices		80	12	0	0	12	Training done by ICPAK on expenditure and forensic audit, sponsored by County Treasury		
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	56	0	0	0	0	To be pursued in later quarters		
		Number of storage containers procured		1	0	0	0	0	To be pursued in later quarters		
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	30	30	30	Done as per the annual procurement plan		
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted		30 th Sept 2024	By 30 th Sept 2024	0	0	0	0	By 30 th Sept 2024	Submitted by 30th September
		Proportion of procurement professional opinions prepared		100	100	0	0	0	0	100	Opinions prepared for all procurable projects and items under the procurement plan
		Quarterly reports submitted to PPRA		4	1	1	1	1	1	3	FY 2023/24 Quarter 4 and FY 2024/25 1 st Quarter Reports prepared
		Number of asset disposal plans prepared		1	0	0	0	0	0	0	Awaiting finalization of valuation and disposal assessment
		Asset disposal activities undertaken		1	0	0	0	0	0	0	Awaiting finalization of valuation and disposal assessment

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

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

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievements	Remarks
		submitted to donors							Revenue enhancement, Dairy goats farmers training, Alms house facelift-Rehabilitation of Naivasha Disaster management Centre, GBV and PWD info System
		Number of donor agreements negotiated and signed		5	1	1	-	2	Ongoing discussions and negotiation with MKU on collaborations in agriculture, health, ICT, youth incubation and research, FAO training for Goat Farmers & PWD info system, Safaricom (Revenue enhancement & Empowerment for SMEs & Youth in the creative and digital economy-negotiated not signed), Safaricom-Education, Health Empowerment for SMEs & Youth in the creative and digital economy-negotiated not signed)
		Amount mobilized (Ksh. million)		50	0.3	0	1.1	1.3	Approximately Ksh. 300,000 for accommodation and conference during training by Practical Action.500,000 GBV System, 600,000-FAO training for Goat farmers.
Programme Name: County Economic planning and coordination of policy formulation									
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies									
Outcome: Improved coordination in Economic Policy, Planning and implementation									
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	SDG 16.6	1 st Sept 2024	30 th August 2024	0	0	30 th August 2024	Prepared and submitted to the County Assembly on 30 th August 2024
		Annual workplan prepared		1	1	0	0	1	Prepared in July 2024
		Number of staff trained		30	0	0	2	2	2-Psychosocial and mental wellness workshop
		Equipping of the County Information and Documentation Centre (%)		50	0	0	50	50	Continuously done

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in the 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine Months Achievements	Remarks
		Annual update of CIDC		1	0	0	1	1	Continuously done
		Implementation rate of digitization of the CIDC		40	10	10	10	30	Electronic records continuously updated
SP 3.2 Monitoring & Evaluation/ Statistical Data Management	Improved monitoring reporting of County Projects	Annual Progress Review Report prepared	SDG 17.7, 17.18, 17.19	30 th Sept 2024	30 th Sept 2024	0	0	30 th Sept 2024	Report prepared and submitted to the CEC and disseminated to departments
		County M&E plan		1	1	0	0	1	Draft plan in place
		Quarterly M&E reports prepared		4	1	1	1	3	FY 2023/24 Quarter 4 and FY 2024/25 1 st and 2 nd Quarter Reports prepared and disseminated
		Rate of e-CIMES adoption and roll out		70	-	-	-	-	Awaiting further guidance from the National Treasury
		Number of officers trained on e-CIMES		80	0	0	0	0	Awaiting further guidance from the National Treasury
		County Sectoral Investment Impact Surveys conducted		1	0	0	1	1	Extent of Devolution of service delivery survey undertaken in between 24 th and 28 th March 2025
	Improved availability of quality data	Updated County statistical database		1	0	0	0	0	Preparation of County statistical database in Progress
		Updated Nakuru County Statistical Abstract		1	0	0	0	0	Planned for during the coming quarters
		Number of personnel sensitized on statistics		40	23	0	0	23	Conducted a data needs and CSA Awareness Survey which managed to sensitize 23 officers from both the County and the national Government on county statistics

SDG Tracking

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

Table 2: SDG Interventions

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 12: Ensure sustainable consumption and production patterns	12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities	12.7.1: Number of countries implementing sustainable public procurement policies and action plans	To promote and implement sustainable consumption and production practices within Nakuru County by encouraging resource efficiency, reducing waste, and fostering environmentally-friendly initiatives.	<ul style="list-style-type: none"> •Opinions prepared for all procurable projects and items under the procurement plan 	<ul style="list-style-type: none"> •All procurement items under AGPO procured and awarded
To promote and enhance transparency and accountability for utilization of public assets in the County	16.6: Develop effective, accountable and transparent institutions at all levels	16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	To promote prudent financial management and internal controls	<ul style="list-style-type: none"> •Coordinate partner activities in the county through development and review of proposals for funding, negotiate and signing of donor agreements and mapping of donors/partners •Reporting on external resource mobilization activities •Reporting on external funding •Monitoring and evaluation of donor funding projects/programmes •Maintain an updated County asset register •Processing ownership documents 	<ul style="list-style-type: none"> •Training of the already established external resource mobilization liaisons •Creation of the County partners database •Negotiation and signing of donor funding agreements • Tagging of County assets •Valuation of County assets •Processed ownership documents.
		16.6.2: Proportion of population satisfied with their last experience of public services 16.6.3: Proportion of assets captured\recorded			
Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	17.1.1: Total government revenue as a proportion of GDP, by source 17.1.2: Proportion of domestic budget funded by domestic taxes	Provide a framework for the formulation, analysis and management of economic plans and policies	<ul style="list-style-type: none"> •County tax reforms and policy and seeking collaboration for the same 	<ul style="list-style-type: none"> •The County Treasury has had engagements with partners on various strategic issue •Developed proposal for funding on Revenue Digitization
	17.3: Mobilize additional financial resources for developing countries from multiple sources	17.3.1: Additional financial resources mobilized for developing countries from multiple sources 17.3.2: Volume of remittances (in United States dollars) as a proportion of total GDP	To provide framework for alternative sources of funding to supplement the County Budget/development plans	<ul style="list-style-type: none"> •Strategies for donor mapping & research, bench marking and engagement •Provide support to County departments for External Resource Mobilization activities •Preparation of reports on external funding 	<ul style="list-style-type: none"> •Compilation of baseline data on partnerships to inform creation of a county partners database •Successfully reviewed and submitted 5 concept notes to partners for funding and negotiated 2 partner funding agreements

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	17.4: Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate, and address the external debt of highly indebted poor countries to reduce debt distress	17.4.1: Debt service as a proportion of exports of goods and services	To enhance the financial stability debt financing practices, reducing external and economic resilience of Nakuru County by implementing coordinated policies aimed at sustainable debt management, debt relief, and restructuring. This includes fostering responsible debt burdens, and mitigating debt distress, thereby supporting long-term development and poverty reduction efforts in alignment with national and global sustainability goals	Operationalization of a County Debt Management Unit	<ul style="list-style-type: none"> • Pending Bills resolution of amount Kshs 280 million allocated

PSM Subsector

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

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in First Nine Months	First Nine Months achievement	Remark
	Improved human resource productivity	Compensation to employees (Ksh.Millions)	SDG16.6	722	142	141.08	132.73	415.75	All staff compensated
		Number of staff recruited		50	0	0	0	0	Inadequate budgetary allocation
Programme Name: County Civic Education and Public Participation									
Objective: To equip citizens with knowledge, skills and engaging the public in decision making									
Outcome: Improved citizen participation in policy formulation and implementation									
2.1 Civic Education and Public participation	Improved Public participation (PP) and Civic Education (CE)	Number of PP&CE ICE materials developed and disseminated	SDG 16.7, 16.8, 16.10	8,250	0	800	400	1200	PP&CE policies, and customized CE curriculum, though yet to be translated into other formats
		Number of ToTs trained on Civic Education		1650	0	80	30	110	Ward & SCA and 13 champions,
		Number of Citizens trained on Civic Education (by ToTs)		27,500	0	800	300	1100	Trained on need basis due to constrained budget
		Number of CE forums held		55	11	11	22	44	Forums held in all Sub-Counties, to be cascaded to ward level
		Stakeholders database in place		1	1	1	1	3	These stakeholders include; Vijana bila noma, Jukumu Langu, Kenya Law, Concern Worldwide, SUPKEM, Katiba Institute etc
		Number of ward and Sub-County administrators trained on CE & PP		77	77	67	67	211	overachieved
		Monitoring, Evaluation and Learning tool in place		1	0	0	0	0	Development in progress
		Annual public service week event held		1	0	0	0	0	Inadequate budgetary allocation
		Number of public participation sensitization forums held		165	4	14	20	38	Inadequate budgetary allocation, achievement through partner support
Programme Name: County Enforcement Services									
Objective: To promote compliance with County Laws									
Outcome: County law and order maintained									
3.1 County laws enforcement and Compliance	Improved compliance	Number of enforcement officers recruited	SDG 8.5, 8.6,8.8	50	0	0	0	0	Inadequate budgetary allocation
		Proportion of enforcement officer issued with uniforms and assorted accessories		100	0	0	0	0	Inadequate budgetary allocation

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

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in First Nine Months	First Nine Months achievement	Remark
		Rate of implementation of PAS		100	90	90	90	90	Some activities were not adequately funded
		Performance evaluation reports prepared and submitted		16	0	0	1	1	End term performance report for FY 2023/24 completed
		Staff performance feedback report prepared		1	0	0	0	0	To be completed after evaluation
4.3 Coordination of workplace special programmes (Staff Wellness Programme)	Enhance employees' healthcare and psychosocial wellbeing	Number of surveys on psychosocial wellness amongst employees	SDG3.5	1	1	0	0	1	Completed in quarter one
		Proportion of employees provided with psychosocial support on request		100	100	100	100	100	a total of 483 County employees have been accorded support both individually and in group setting
		Number of sensitization fora held on psychosocial issues across the County		11	7	8	3	18	Held in collaboration with county departments
		Number of operational special programs units (Sub- County and departmental)		11	4	0	0	4	Inadequate budgetary allocation
Programme Name: Disaster Management and Humanitarian Assistance									
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters									
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters									
5.1 Disaster management and humanitarian assistance	Enhanced disaster mitigation and response	Establishment of a County Humanitarian assistance Emergency Call Centre	SDG 3.d	1	-	-	-	-	Completed in previous FY
		Construction and equipping of disaster management centres		2	0	0	0	0	Inadequate budgetary allocation
		Number of disaster management officers recruited		5	0	0	0	0	Inadequate budgetary allocation
		Number of staff sensitized on disaster preparedness		100	0	0	10	10	Inadequate budgetary allocation
		Number of sensitization forums held on DRR		4	0	0	4	4	Achieved through collaboration with other stakeholders
		Percentage of early warning system developed		40	0	0	0	0	Inadequate budgetary allocation & other resources
		Percentage of disaster-prone areas mapped		40	50	50	50	50	This has remained the case since FY2023/24
		Number of fire engine drivers recruited		10	0	0	0	0	Inadequate budgetary allocation

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

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

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

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

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

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

County Public Service Board Subsector

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd quarter	Achievement in First Nine Months	First-nine-months Achievement	Remarks
Programme Name: Administration and Planning									
Objective: To equip and enhance the board's capacity for provision of effective and efficient services.									
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.									
S.P 1.1: Administrative Services.	Improved service delivery	Number of new board members recruited.	SDG8.3 SDG8.5 SDG8.6	0	0	0	0	0	No vacant Board Member position
		Number of board members trained.		7	0	1	6	7	Target achieved
		Strategic Plan Developed and published.		1	1	0	0	1	Development is complete Publishing process on procurement stage
		Implementation of the strategic plan (%)		40	100	100	100	100	Full implementation in progress

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

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd quarter	Achievement in First Nine Months	First-nine-months Achievement	Remarks
S.P 1.3: Financial Services		Number of secretariat staff recruited.		12	0	0	0	0	No budgetary allocation
		Number of secretariat staff promoted.		3	0	1	0	1	Only one officer qualified for promotion and was promoted
		Number secretariat staff trained.		52	0	2	2	4	Projected recruitment target was not achieved, and inadequate budget to train all the inposts
		No. of financial reports generated.		4	1	1	1	3	Quarterly financial report generated
Programme Name: Human Resource Planning and Advisory Services									
Objective: To enhance HR skills management and utilisation for a productive and motivated public service.									
Outcome: Enhanced productivity, efficiency and effectiveness in public service.									
S.P 2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	SDG8.3 SDG8.5 SDG8.6	100	0	100	0	70	14 departmental requests were processed, 6 requests awaiting processing from Health, Trade and Environment.
		Proportion of staff promoted as per departmental requests		100	62	38.8	95.8	46.8	147 total requests have been received 57 meet the requirement and were approved
		Proportion of staff re-designated as per departmental requests		100	82.1	83	0	83	165 requests were received 137 meet the requirement and approved
		Employee Satisfaction index Survey Report		1	0	0	0	0	No budgetary allocation
		Compliance to requirements in the appointment of public officers (%).		100	100	100	100	100	The Board is fully compliant
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	25	0	100	81.1	74 total requests were received, 60 were finalized

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd quarter	Achievement in First Nine Months	First-nine-months Achievement	Remarks
		HR policies formulated and approved.		2	0	0	0	0	Completed awaiting final approval
		Number of HR policies operationalized.		3	0	0	0	0	HR Policy and Procedure Manual awaiting approval
		Proportion of Schemes of service approved. (As per departmental submissions)		100	-	100	-	100	Administrators' Scheme of Service was approved in Q2
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers.		100	100	100	100	100	All Board members and Board staff have signed code of conduct
S.P 2.2: Provision of Human Resource Advisory Services	Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.		100	100	100	100	100	Target achieved
		Corruption Risk Assessment report.		1	0	0	0	0	No budgetary allocation
		HR Audit Report		1	0	0	0	0	No budgetary allocation
		Number of reports submitted to the County Assembly.		2	0	2	0	2	Submitted in Q2
		Number of stake holders' meetings held annually.		12	2	0	2	4	Held engagements with KMPDU and PSC

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

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

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

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

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

Office of The County Attorney Subsector

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in Quarter 3	First Nine Months achievement	Remarks
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	0	0	0	1	To be developed in FY 2025/26
		Number of Office furnished and equipped		9	0	0	0	0	Delays in budget operationalization. Requisition Done
		Digitization of County legal records (%)		100	100	100	100	100	This is a continues exercise. All new case files are scanned and kept in digital format for easier archiving and referencing
		Case records management system		30	0	0	0	0	Awaiting Legal Resource Centre to be operationalized
		Number of legal publications made		4	0	0	0	0	Legal Resource Centre not yet operational
		Number of vehicles purchased		1	0	0	0	0	Budget allocation removed at assembly during budget approval
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	SDG 16.6	11	0	0	0	0	No trainings during the Quarters
		Number of staff promoted		5	0	0	0	0	No information
		Compensation to employees		28,471,782	4,761,884	4,611,179	4,609,738.72	13,982,802	Q1, Q2 & Q3 salaries as per the AIE.
		Implementation rate for PC and PAS		100	0	0	0	0	Annual Workplan prepared
		Number of County legal counsels recruited		2	0	0	0	0	Lack of recruitment Budget
		Number of legal pupils supervised		10	2	0	1	3	3 legal Pupils are currently engaged with the department
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	30	0	0	0	0	Budget allocation for debt management and settling of pending bills is a role of treasury.
		Number of development partners engaged		4	1	0	0	1	KLR on the establishment of the County resource Centre
Programme Name: Legal advisory services									
Objective: To provide legal advisory services to the County Government									
Outcome: Legal compliance in service delivery									

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

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

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

Social Protection, Culture and Recreation Sector

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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
1.3 Financial services	Improved financial reporting	Number of staff trained		57	0	0	0	0	Not achieved due to delay in disbursement of funds
		Proportion of staff covered by welfare programmes		100	0	0	0	0	Not achieved due to delay in disbursement of funds
		Quarterly financial reports generated		4	1	1	1	3	Quarter 1,2 and 3 financial reports were prepared and submitted
Programme name: Gender empowerment and social inclusivity									
Objective: To promote gender equality and socioeconomic empowerment									
Outcome: Improved social inclusivity and gender empowerment									
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		10	11	0	0	11	Not achieved due to inadequate funds
		Quarterly gender mainstreaming workshops held		4	1	2	4	7	Over achieved during the quarter through support of partners
		Number of community sensitization forums held		11	2	10	4	12	Over achieved through partners support
		Number of international days marked		4	0	0	2	0	Target achieved during international women day and 16 days of activism
		Stakeholders database updated		1	0	1	1	1	Target achieved
		Number of stakeholder forums held		1	1	0	3	4	Target achieved
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	2	1	3	3	Under achieved due to inadequate funds
		GBV rescue centre established (%)		50	0	0	0	0	Not achieved due to change of BQs and designs
		Proportion of reported GBV cases resolved (%)		100	0	0	0	0	Not achieved due to inadequate funds
		GBV survivors supported (%)		100	0	0	0	0	Target not achieved due to delay in disbursement of funds
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)		33	2	2	0	4	Target not achieved due to delay in disbursement of funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		Number of dignity packs distributed		9,900	0	0	0	0	Target not achieved due to delay in disbursement of funds
		Number of women economic empowerment forums held		55	1	13	0	14	Target not achieved due to delay in disbursement of funds
		Number of women groups supported with empowerment tools		110	0	0	0	0	Target not achieved due to delay in disbursement of funds
		Number of workshops on women leadership held		11	0	0	0	0	Target not achieved due to delay in disbursement of funds
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5,10.2	4	0	0	0	0	Not achieved due to inadequate funds
		Number of assistive/mobility devices issued		550	0	0	0	0	Not achieved due to inadequate funds
		Amount of disability fund disbursed (Ksh millions)		27.5	0	0	6.875	6.875	Amended Disability act 2016 is awaiting public participation
		Number of trainings on care and support for PWD care givers held		11	0	1	1	2	Achieved through support of partner (Precious future)
		Completion rate of Njoro drop-in rehabilitation centre		20	0	0	0	0	Completed but it's occupied by Njoro sub county as sub county administration offices
		Number of street children rescued and rehabilitated		60	0	0	0	0	OVC is yet to be operationalized
		Number of young breast-feeding mothers sensitized		20	0	0	0	0	Not achieved due to inadequate funds
		Number of trainings on care and support for the elderly		11	0	0	0	0	Not achieved due to inadequate funds
		Completion rate of multipurpose hall at Alms house		100	0	0	0	0	No budgetary allocation

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

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Achievement in 2 nd Quarter	Achievement in 3 rd Quarter	First Nine months achievement	Remarks
		Governor's Cup tournament organized		1	0	0	0	0	Not achieved due to inadequate funds
		Number of sports disciplines participating in KICOSCA		15	0	10	0	10	Target achieved in Kakamega county in Q3
		Number of sports disciplines participating in EALASCA		6	0	0	3	3	Target achieved; games were held in Uganda
		Number of sports disciplines participating in KYISA games		3	0	0	0	0	The games are to be held in Q4
		Number of new sports disciplines formed		6	0	7	0	7	Not achieved due to delay in disbursement funds
		Number of athletes participating in City marathon		1100	0	0	0	0	Not achieved due to inadequate funds
		Number of clubs/ federations funded		12	0	6	0	6	Not achieved due to delay in disbursement funds
		Number of coaches and referees trained		220	0	0	0	0	Not achieved due to delay in disbursement funds
		Number of technical staff trained		9	0	0	0	0	Not achieved due to inadequate funds
		Number of PWDs' sports events organized		4	2	1	1	4	Target achieved
		Number of teams/ clubs/organizations registered		15	0	0	10	10	Target achieved
		Number of Sports equipment acquired and distributed		2700	0	0	0	0	Not achieved, at procurement stage
		Quarterly sports fund M&E reports		4	0	0	0	0	Not achieved, procurement of sports items is ongoing
Programme name: Youth empowerment									
Objective: To provide youth empowerment opportunities									
Outcome: An empowered youth									
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained/ capacity build	SDG 8	2,200	200	50	50	300	under achieved due to delay in disbursements of funds
		Number of trainings conducted		8					under achieved due to delay in disbursements of funds

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

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

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

ANNEX 2: DETAILED PROJECT PERFORMANCE

Annex 1.1 Agriculture, Rural and Urban Development Sector

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

S/NO	Project Description	Project Location (Ward)	KPI	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
CONDITIONAL GRANTS												
Programme: Crop Development and Management												
Sub Programme: Crop Production and Food Security												
1	Conditional Grant for the provision of fertilizer subsidy programme	HQ	Number of bags distributed	100	0	0	4891	4891	234,883,209	0	ongoing	Distribution of fertilizer has started
2	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	0	0	0	0	151,515,152	0	yet to start	Awaiting disbursement of funds from National Treasury
Programme: Livestock Resource Management and Development												
Sub Programme: Livestock Production Productivity and Incomes												
3	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Number of micro projects per value chain	2 value chains 105 dorper sheep	0	0	0	0	38,280,000	0	tendering stage	specifications done awaiting tendering
ONGOING CONDITIONAL GRANTS												
Programme: Crop Development and Management												
Sub Programme: Crop Production and Food Security												
4	National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	rate of completion	100	100	0	100	100	3,910,461	3,910,461	complete	account was closed
5	National Agriculture Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	0	50	50	100	133,938,776	133,938,776	complete	capacity building of community institutions (CDDCS, SACCOS and FPOS) implementation of Participatory Integrated Community Development Process (PICD) inclusion of grants to SACCOS

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

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

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

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

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

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

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

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

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

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

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

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	Achieved output during 3 rd Quarter	First Nine Months Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
1	Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in Lakeview, London/Hilton and Kwa Murogi Settlements	Lakeview, London, Kaptembwa	Rate of completion	100	58	7	5	70	475,999,332.65	295,897,799.21	Ongoing	Project at 70% completion level
2	Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)	Hellsgate	Rate of completion	100	17	8	25	50	107,983,926.00	49,124,198.56	Ongoing	Project at 50% completion level
3	Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County	Lakeview, London, Kaptembwa	Rate of completion	100	10	10	10	30	29,999,827.20	-	Ongoing	Project at 30% completion level
4	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	Soin, Kiptagich, Elementaita	Rate of completion	100	5	5	5	15	8,000,000	-	Tendering	Project at tender evaluation stage
5	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	Lanet Umoja, Bahati, Kivumbini	Rate of completion	100	0	0	5	5	9,776,255	-	Tendering	Project at tender evaluation stage
6	Surveying of Trading Centres (Subukia, Salгаа, Moi Ndabibi)	Subukia, Mosop, Maiella	Rate of completion	100	0	0	15	15	8,000,000	-	Tendering	Project at tender evaluation stage
7	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	Njoro, Maai Mahiu	Rate of completion	100	0	0	15	15	4,964,411	-	Tendering	Project at tender evaluation stage
8	Purchase of land for construction of a water tower in kirima	Eburru/Mbaruk	Number of land parcels purchased	1	0	0	15	15	750,780	-	Tendering	Project at tender evaluation stage
9	Survey and planning of new game mutukanio	Elementaita	Rate of completion	100	0	10	5	15	7,000,000	-	Tendering	Project at tender evaluation stage

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	Achieved output during 3 rd Quarter	First Nine Months Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
10	Acquisition of land to used for roadlink mau summit and masaiden villages	Kamara	Number of land parcels purchased	1	0	0	0	0	1,500,000	-	Tendering	Project at tender evaluation stage
11	Purchase of 1/2 acre of land for Kosimbei ECD	Keringet	Number of land parcels purchased	1	0	0	0	0	500,000	-	Tendering	Project at tender evaluation stage
12	Acquisition of Kibera land for the Construction of ECDE	Molo Central	Number of land parcels purchased	1	0	0	0	0	1,300,000	-	Tendering	Project at tender evaluation stage
13	Compensation for acquisition of land for muchorwe center	Turi	Number of land parcels purchased	1	0	0	0	0	2,300,000	-	Yet to start	Documentation ongoing
14	Surveying and Planning of Sero and Moi Ndabi	Maiella	Rate of completion	100	0	0	15	15	2,000,000	-	Tendering	Project at tender evaluation stage
15	Re-roofing of houses at Flamingo Estate Section 4	Flamingo	Number of housing units reroofed	80	0	0	0	0	4,718,000	-	Tendering	Project at tender evaluation stage
16	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	Kivumbini	Number of housing units reroofed	80	0	0	0	0	2,600,000	-	Tendering	Project at tender evaluation stage
17	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	0	500,000	-	Tendering	Project at tender evaluation stage
18	Acquisition of land for Kapkures center ECDE	Kapkures	Number of land parcels purchased	1	0	0	0	0	16,800,000	-	Tendering	Project at tender evaluation stage
19	Purchase of land for Lalwet ECD playing ground	Kapkures	Number of land parcels purchased	1	0	0	0	0	7,000,000	-	Tendering	Project at tender evaluation stage
20	Purchase of land for mwariki ponda mali market	Rhonda	Number of land parcels purchased	1	0	0	0	0	15,500,000	-	Tendering	Project at tender evaluation stage
21	Njokerio dispensary title Processing	Njoro	Rate of completion	100	0	0	0	0	70,000	-	Yet to start	Documentation ongoing
22	Planning of Olrongai trading center	Menengai West	Rate of completion	100	0	0	15	15	2,500,000	-	Tendering	Project at tender evaluation stage
23	Purchase of land for ward aggregated center	Solai	Number of land parcels purchased	1	0	0	0	0	3,000,000	-	Tendering	Project at tender evaluation stage

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	Achieved output during 3 rd Quarter	First Nine Months Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
24	Acquisition of land for Subukia valley water project	Subukia	Number of land parcels purchased	1	0	0	0	0	700,000	-	Tendering	Project at tender evaluation stage
25	Equipping of 2 Semi Automated Block Making Machines	Biashara	Number of equipment purchased	2	0	0	0	0	4,000,000	4,000,000	Complete	Project completed in FY 2023/24. Payments now finalized
26	Purchase of 1 additional Semi Automated Block Making Machine	Biashara	Number of equipment purchased	1	0	0	1	1	2,000,000	2,000,000	Complete	Project complete, now awaiting finalization of payment.
27	Upgrading of sewer line at Naivasha Sub County Estate	Viwandani	Length of sewer line upgraded	3.1	0	0	0	0	842,585	4,879,891	Complete	Project completed in fy 2023/24. Awaiting finalization of payments
28	Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha)	Viwandani	Rate of completion	100	10	15	10	35	6,056,590	-	Ongoing	Works ongoing
29	Surveying Of Trading Centres	Menengai West, Solai, Kihingo, waseges, Malewa west	Rate of completion	100	20	35	15	70	6,185,696	-	Ongoing	Survey plans and files submitted to the national director of survey for authentication
30	Survey And Mapping (Titling Of Land)	Gilgil, Viwandani, Nyota	Rate of completion	100	20	35	15	70	5,740,580	-	Ongoing	Survey plans and files submitted to the national director of survey for authentication
31	Purchase Of Land to Access Mutukanio Dam	Bahati	Number of land parcels purchased	1	0	0	0	0	1,500,000	-	Tendering	Project at tender evaluation stage
32	Survey, Valuation, Mapping And Conveyancing Cost	Bahati	Rate of completion	100	0	0	0	0	1,580,000	-	Ongoing	various cost being processed

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	Achieved output during 3 rd Quarter	First Nine Months Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
	(Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)											for conveyancing cost. Beneficiary projects include: Ahero market 0.045ha, Wanyororo market 0.0888ha & 0.0878ha and mailikumi market 0.0419ha
33	Purchase of Land for Mwaki Mugi water project	Kabatini	Number of land parcels purchased	1	0	0	0	0	3,000,000	-	Ongoing	Project awarded. Processing of payment underway
34	Purchase of land for Construction of Burugo water tank	Kiamaina	Number of land parcels purchased	1	0	0	0	0	2,000,000	-	Ongoing	Project awarded. Processing of payment underway
35	Purchase of Land at Witemere area for construction of ECDE and Waterpoint	Eburru/Mbaruk	Number of land parcels purchased	1	0	0	0	0	1,300,000	-	Tendering	Project at tender evaluation stage
36	Purchase Of Land for Wangu Dispensary	Biashara-Naivasha	Number of land parcels purchased	1	0	0	0	0	1,000,000	-	Tendering	Project at tender evaluation stage
37	Purchase of land (1 acre) for Sossion ECD	Naivasha East	Number of land parcels purchased	1	0	0	0	0	2,000,000	-	Tendering	Project at tender evaluation stage
38	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria	Rate of completion	100	0	0	15	15	3,000,000	-	Tendering	Project at tender evaluation stage
39	Reroofing of Flamingo Estate County Houses	Flamingo	Number of housing units reroofed	80	0	0	0	0	2,696,440	-	Complete	Project completed in FY 2023/24 and not yet paid
40	Purchase Of Land for Lalwet Market	Kapkures	Number of land parcels purchased	1	0	0	0	0	3,000,000	-	Tendering	Project at tender evaluation stage

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	Achieved output during 3 rd Quarter	First Nine Months Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
41	Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	Kapkures	Number of land parcels purchased	1	0	0	0	0	1,500,000	-	Tendering	Project at tender evaluation stage
42	Purchase of land for Lawlet water tanks reservoir	Kapkures	Number of land parcels purchased	1	0	0	0	0	2,788,025	-	Ongoing	Project awarded. Processing of payment underway
43	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures	Number of land parcels purchased	1	0	0	0	0	2,500,000	-	Tendering	Project at tender evaluation stage
44	Purchase Of Land for construction of VTC in upper Kaptembwa	Kaptembwo	Number of land parcels purchased	1	0	0	0	0	10,000,000	-	Tendering	Project at tender evaluation stage
45	Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo	Number of land parcels purchased	1	0	0	0	0	500,000	-	Complete	Project completed in fy 2023/24. Awaiting finalization of payments
46	Purchase Of Land for culture center in Njoro	Njoro	Number of land parcels purchased	1	0	0	0	0	2,000,000	-	Tendering	Project at land valuation stage
47	Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	Menengai West	Number of land parcels purchased	1	0	0	0	0	7,000,000	-	Tendering	Project at tender evaluation stage
48	Purchase Of Land for Aggregation Center Kamungei	Menengai West	Number of land parcels purchased	1	0	0	0	0	5,000,000	-	Tendering	Tors prepared and advertisement done
49	Purchase Of Land in Kamungei for Construction of Water Tank	Menengai West	Number of land parcels purchased	1	0	0	0	0	3,000,000	-	Tendering	Project at land valuation stage
50	Purchase Of Land and fencing for Ogilgei borehole	Mosop	Number of land parcels purchased	1	0	0	0	0	1,800,000	-	Tendering	Project at tender evaluation stage
51	Purchase Of Land For Expansion of Arus Dispensary	Solai	Number of land parcels purchased	1	0	0	0	0	800,000	-	Ongoing	Project awarded. Processing of payment underway

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Achieved output during 2 nd Quarter	Achieved output during 3 rd Quarter	First Nine Months Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
52	Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi	Number of land parcels purchased	1	0	0	0	0	1,000,000	-	Ongoing	Project awarded. Processing of payment underway
53	Kirengoro Water Borehole - Plot Compensation	Subukia	Number of land parcels purchased	1	0	0	0	0	3,600,000	-	Ongoing	Processing of payment underway]
54	Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia	Number of land parcels purchased	1	0	0	0	0	750,000	-	Ongoing	Project awarded. Processing of payment underway
55	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia	Number of land parcels purchased	1	0	0	0	0	1,600,000	-	Ongoing	Project awarded. Processing of payment underway
56	Purchase Of Land for Ngano-Ini Water Project	Waseges	Number of land parcels purchased	1	0	0	0	0	1,000,000	-	Tendering	Project at land valuation stage

Annex 1.1 (c) Nakuru City

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Installation of Street lights for markets, matatu stages and CBD	HQ	Rate of completion	100	-	-	-	-	7,500,000	-	Yet to start	The project has been advertised
2.	Rehabilitation of drainages within the CBD	HQ	Rate of completion	100	-	-	-	-	5,000,000	-	Yet to start	The project has been advertised
3.	Temporary Sanitation Facility at Menengai Garden	HQ	Rate of completion	100	80%	-	-	80%	1,500,000	-	Ongoing	A rolled over project
4.	Rehabilitation of access roads to Baringo road	HQ	Rate of completion	100	60%	-	-	60%	3,000,000	-	Ongoing	Project continuation awaiting KURA to complete the baringo road

Annex 1.1 (d) Naivasha Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Rate of completion	100	-	-	-	-	10,000,000	-	Yet to start	Project awarded to the contractor
2	Rehabilitation of Sewerage system	HQ	Rate of completion	100	30	50	15	95	16,000,000.00	5,800,000.00	Ongoing	A rolled over project from FY 2023/2024

Annex 1.1 (e) Gilgil Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Cabro paving and installation of street furniture from GG junction-GTI	HQ	Rate of completion	100	0	0	0	0	23,448,778	0	Yet to start	BQ Finalization stage.

Annex 1.1 (f) Molo Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Keep left center bus park development, on- street parking, cabro paving	HQ	Rate of completion	100	0	0	0	0	12,000,000	0	Procurement	Preparation of BQs in progress.
2.	Molo CBD NMT, street furniture and beautification	HQ	Rate of completion	100	0	0	0	0	12,000,000	0	Procurement	Preparation of BQs in progress

Annex 1.2 Energy, Infrastructure, and ICT sector

Annex 1.2 (a) Infrastructure Department

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

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

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

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

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

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

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

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

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

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

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112	Grading and murraming of Kimugul argunet road	Tinet	Rate of completion	100	0	0	0	0	1,584,000	-	Procurement	Published
113	Grading and murraming of Sibor road	Tinet	Rate of completion	100	0	0	0	0	1,584,000	-	Procurement	Published
114	Grading and murraming of Kibugeto road	Tinet	Rate of completion	100	0	0	0	0	2,168,000	-	Procurement	Published
115	Grading and murraming of Kapteleit road	Tinet	Rate of completion	100	0	0	0	0	1,584,000	-	Procurement	Published
116	Grading and murraming of Chepkosigen-kiptendon road	Tinet	Rate of completion	100	0	0	0	0	1,584,000	-	Procurement	Published
117	Grading and murraming of Chepkosigen-kaber road	Tinet	Rate of completion	100	0	0	0	0	2,168,000	-	Procurement	Published
118	Grading and murraming of kapsirat road	Tinet	Rate of completion	100	0	0	0	0	1,584,000	-	Procurement	Published
119	Grading, murraming and installation of culverts of kapongoil-bushienguruk road	Tinet	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
120	Grading and murraming of korao-kapnanda road	Tinet	Rate of completion	100	0	0	0	0	2,168,000	-	Procurement	Published
121	Grading and murraming of kapchaserem-chepkosigen road	Tinet	Rate of completion	100	0	0	0	0	1,500,000	-	Procurement	Published
122	Grading and murraming of aon-kimoron road	Tinet	Rate of completion	100	0	0	0	0	1,668,000	-	Procurement	Published
123	Hire of Machinery for Elburgon Ward Road works	Elburgon	Rate of completion	100	0	0	0	0	8,000,000	-	Procurement	Evaluation
124	Grading and murraming through Imarisha barabara	Elburgon	Rate of completion	100	0	0	50	50	2,000,000	-	Ongoing	work in progress
125	Grading,murraming,installation of culverts and gabions in elburgon roads	Elburgon	Rate of completion	100	0	0	0	0	6,000,000	-	Procurement	Evaluation
126	Completion Of Box Culvert at Mugumo Road	Elburgon	Rate of completion	100	0	0	0	0	900,000	-	Procurement	Published
127	Installation of streetlights in Elburgon Ward	Elburgon	Rate of completion	100	0	100	0	100	2,300,000	-	Complete	Not fully paid
128	Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward	Mariashoni	Rate of completion	100	0	0	50	50	3,000,000	1,800,000	Ongoing	work in progress

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129	Installation of streetlights across the Ward	Mariashoni	Rate of completion	100	0	0	0	0	1,950,000	-	Procurement	Published
130	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Rate of completion	100	0	0	0	0	6,002,719	-	Procurement	Evaluation
131	Hiring of machinery for grading and murraming	Molo Central	Rate of completion	100	0	0	0	0	6,064,672	-	Procurement	Evaluation
132	Imarisha barabara- fueling and floodlights maintenance equipment	Molo Central	Rate of completion	100	0	90	0	90	2,000,000	-	Ongoing	work in progress
133	Maintenance of floodlights	Molo Central	Rate of completion	100	0	0	0	0	2,300,000	-	Yet to start	Awaiting BQ
134	Installation of floodlights in Molo ward	Molo Central	Rate of completion	100	0	0	0	0	4,200,000	-	Procurement	Evaluation
135	Grading, murraming, installation of Culverts and gabions in turi ward	Turi	Rate of completion	100	0	0	0	0	8,000,000	-	Procurement	Evaluation
136	Hiring of Machineries at wet rate for road rehabilitation	Turi	Rate of completion	100	0	0	0	0	5,500,000	-	Procurement	Evaluation
137	Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Turi	Rate of completion	100	0	0	50	50	2,000,000	-	Ongoing	work in progress
138	Milima Mitatu road Works	Turi	Rate of completion	100	0	90	0	90	2,099,053	-	Ongoing	work in progress
139	Grading and gravelling of access roads in Nyonjoro	Biashara-Naivasha	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
140	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Biashara-Naivasha	Rate of completion	100	0	0	0	0	6,000,000	-	Procurement	Evaluation
141	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Rate of completion	100	0	0	0	0	3,500,000	-	Procurement	Evaluation
142	Grading And Murraming of Roads Through Imarisha Barabara Programme	Biashara-Naivasha	Rate of completion	100	0	0	80	80	2,000,000	1,200,000	Ongoing	work in progress
143	Hire of equipment for grading and murraming of roads in Lower Biashara	Biashara-Naivasha	Rate of completion	100	0	0	0	0	5,000,000	-	Procurement	Evaluation
144	Grading and murraming of roads in Upper Biashara	Biashara-Naivasha	Rate of completion	100	0	0	0	0	5,000,000	-	Procurement	Evaluation
145	Construction of a footbridge at Mwiciringiri	Hells Gate	Rate of completion	100	0	0	0	0	1,500,000	-	Yet to start	Awaiting BQ

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146	Construction of drainage system at Memorial Road at Mt. View	Hells Gate	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
147	Construction of drainage system at Sanctuary roads	Hells Gate	Rate of completion	100	0	0	0	0	4,000,000	-	Procurement	Evaluation
148	Grading And Murraming of Roads Through Imarisha Barabara Programme	Hells Gate	Rate of completion	100	0	0	40	40	2,000,000	1,200,000	Ongoing	work in progress
149	Maintenance of floodlights across the Ward	Hells Gate	Rate of completion	100	0	0	0	0	700,000	-	Procurement	Published
150	Hiring of machinery for maintenance of roads within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	0	6,500,000	-	Procurement	Evaluation
151	Construction of concrete fence at Unity ECDE compound	Lake View	Rate of completion	100	0	0	0	0	3,000,000	-	Yet to start	ECDE - Education Project
152	Grading and murraming of Kayole Road	Lake View	Rate of completion	100	0	0	0	0	10,000,000	-	Procurement	Evaluation
153	Grading and murraming of Lake View access roads	Lake View	Rate of completion	100	0	0	0	0	5,000,000	-	Procurement	Evaluation
154	Rehabilitation of police line road in Lakeview ward	Lake View	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
155	Rehabilitation of Drainages in Lakeview Ward	Lake View	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
156	Maintenance of streetligts	Lake View	Rate of completion	100	0	0	0	0	1,000,000	-	Yet to start	Awaiting BQ
157	Installation of flood lights across the Ward	Lake View	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
158	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Lake View	Rate of completion	100	0	100	0	100	2,086,284	1,251,770	Complete	Not fully paid
159	Construction of Kwa Gedion bridge	Maai Mahiu	Rate of completion	100	0	0	0	0	4,000,000	-	Procurement	Evaluation
160	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	Maai Mahiu	Rate of completion	100	0	0	0	0	1,400,000	-	Procurement	Evaluation
161	Construction, rehabilitation and maintenance of access roads	Maai Mahiu	Rate of completion	100	0	0	0	0	5,500,000	-	Yet to start	Awaiting BQ
162	Construction of Maai Mahiu bridge	Maai Mahiu	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation

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

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179	Construction of four bodaboda sheds at Freehold, Section 58, Kisulululi and Kichinjio	Biashara-Nakuru	Rate of completion	100	0	0	0	0	1,800,000	-	Yet to start	Awaiting BQ
180	Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church	Biashara-Nakuru	Rate of completion	100	0	0	0	0	1,800,000	-	Procurement	Published
181	Rehabilitation of streetlights across Biashara Ward	Biashara-Nakuru	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
182	Construction of six bodaboda sheds across the Ward	Flamingo	Rate of completion	100	0	0	0	0	2,700,000	-	Yet to start	Awaiting BQ
183	Grading and murraming at Langa langa and Freehold estates	Flamingo	Rate of completion	100	0	0	0	0	1,500,000	-	Procurement	Published
184	Construction of drainage at Lakeview Estate (Kipsigis road)	Flamingo	Rate of completion	100	0	0	0	0	1,730,000	-	Procurement	Published
185	Proposed rehabilitation, cleaning and installation of culverts across the ward	Flamingo	Rate of completion	100	0	0	0	0	1,500,000	-	Procurement	Published
186	Rehabilitation and construction of drainage at Pangani estate	Flamingo	Rate of completion	100	0	0	0	0	2,100,000	-	Procurement	Published
187	Rehabilitation of streetlights	Flamingo	Rate of completion	100	0	0	0	0	1,500,000	-	Procurement	Published
188	Proposed upgrading to Bitumen standard of road connecting Chrisco to Kisumu Road in Flamingo Ward	Flamingo	Rate of completion	100	0	0	0	0	9,991,630	-	Procurement	Published
189	Construction of drainage along Kalewa road (Calvary Church-Bonden Police Station - Burma)	Kivumbini	Rate of completion	100	0	0	0	0	1,000,000	-	Procurement	Published
190	Construction of 5 no. Motorbike sheds	Kivumbini	Rate of completion	100	0	0	0	0	2,250,000	-	Yet to start	Awaiting BQ
191	Hire of machinery for grading and murraming of Kivumbini roads	Kivumbini	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
192	Grading and murraming of Kivumbini roads through imarisha barabara	Kivumbini	Rate of completion	100	0	0	40	40	1,000,000	-	Ongoing	work in progress

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193	Installation of three streetlights and maintenance of streetlights across Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
194	Rehabilitation and cleaning of drainages across Kivumbini ward	Kivumbini	Rate of completion	100	0	0	0	0	1,300,000	-	Procurement	Published
195	Construction of Motorbike sheds for Menengai Ward	Menengai	Rate of completion	100	0	0	0	0	1,000,000	-	Yet to start	Awaiting BQ
196	Construction of drainage at Mwangaza estate	Menengai	Rate of completion	100	0	0	0	0	2,000,000	1,200,000	Yet to start	Awaiting BQ
197	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Rate of completion	100	0	0	0	0	7,000,000	-	Procurement	Evaluation
198	Installation and maintenance of streetlights across the Ward	Menengai	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
199	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Rate of completion	100	0	0	0	0	900,000	-	Yet to start	Awaiting BQ
200	Drainage clearing across the ward through Kazi kwa vijana	Nakuru East	Rate of completion	100	0	0	0	0	1,000,000	-	Procurement	Published
201	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Rate of completion	100	0	0	0	0	2,000,000	-	Yet to start	Awaiting BQ
202	Installation and maintenance of streetlights across the Ward	Nakuru East	Rate of completion	100	0	0	0	0	5,000,000	-	Yet to start	Awaiting BQ
203	Grading, fueling & murraming – Imarisha barabara programme	Barut	Rate of completion	100	0	0	40	40	2,029,188	1,217,513	Ongoing	work in progress
204	Maintenance of streetlights at barut ward	Barut	Rate of completion	100	0	0	0	0	1,000,000	-	Procurement	Published
205	Installation of high mast streetlights in Barut Ward	Barut	Rate of completion	100	0	0	0	0	6,000,000	-	Procurement	Evaluation
206	Construction of drainage at Ingobor Sub location	Kapkures	Rate of completion	100	0	0	0	0	2,000,000	-	Yet to start	Awaiting BQ
207	Installation of high mast security lights at Magoon Sub location, Ingobor Sub location and Lalwet Sub location	Kapkures	Rate of completion	100	0	0	0	0	4,400,000	-	Yet to start	Awaiting BQ
208	Rehabilitation and Maintenance of security lights at Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	0	612,844	-	Yet to start	Awaiting BQ

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209	Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Rate of completion	100	0	0	0	0	2,000,000	-	Yet to start	Awaiting BQ
210	Rehabilitation of drainages across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	0	1,572,762	-	Yet to start	Awaiting BQ
211	Installation of streetlights across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
212	Rehabilitation of streetlights across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	0	1,500,000	-	Procurement	Published
213	Construction of bodaboda sheds in the Ward	London	Rate of completion	100	0	0	0	0	2,301,371	-	Yet to start	Awaiting BQ
214	Construction of drainage system in Riva Estate	London	Rate of completion	100	0	0	0	0	1,500,000	-	Procurement	Published
215	Construction of drainage system in Bangladesh	London	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
216	Construction of drainage system in High ridge estate	London	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
217	Construction of drainage system at Kwa Mama Wanjiku	London	Rate of completion	100	0	0	0	0	2,600,000	-	Procurement	Published
218	Maintenance of streetlights across the Ward	London	Rate of completion	100	0	0	0	0	1,000,000	-	Procurement	Published
219	Installation and Maintenance of High mast lights within the Ward	London	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
220	Construction of Boda Boda sheds at Rhonda Ward	Rhonda	Rate of completion	100	0	0	0	0	1,350,000	-	Yet to start	Awaiting BQ
221	Installation and repair of streetlights at Kanja Square	Rhonda	Rate of completion	100	0	0	0	0	1,500,000	-	Yet to start	Awaiting BQ
222	Construction of bodaboda sheds	Shabab	Rate of completion	100	0	0	0	0	3,000,000	-	Yet to start	Awaiting BQ
223	Rehabilitation and unclogging of Drainages within the Ward	Shabab	Rate of completion	100	0	0	0	0	2,000,000	-	Procurement	Published
224	Rehabilitation of Streetlights	Shabab	Rate of completion	100	0	0	0	0	2,000,000	-	Yet to start	Awaiting BQ
225	Grading, Murraming & compaction of access roads in Kihingo Ward	Kihingo	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
226	Hiring of machineries for roads rehabilitation	Kihingo	Rate of completion	100	0	0	0	0	3,758,350	-	Procurement	Evaluation

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

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245	Grading and murraming through Imarisha barabara	Mauche	Rate of completion	100	0	0	20	20	2,000,000	-	Ongoing	work in progress
246	Rehabilitation and maintenance of floodlights in mauche ward	Mauche	Rate of completion	100	0	0	0	0	1,550,000	-	Procurement	Published
247	Grading, gravelling and murraming of Mauche road works	Mauche	Rate of completion	100	0	0	0	0	6,548,255	-	Procurement	Evaluation
248	Design & Construction of Kap Lembigas bridge	Nessuit	Rate of completion	100	0	0	0	0	2,347,243	-	Procurement	Published
249	Opening of agricultural roads across the Ward	Nessuit	Rate of completion	100	0	0	0	0	1,500,000	-	Procurement	Published
250	Construction of Kap Ketiro bridge	Nessuit	Rate of completion	100	0	0	0	0	3,800,000	-	Procurement	Evaluation
251	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	Nessuit	Rate of completion	100	0	0	0	0	4,100,000	-	Procurement	Evaluation
252	Construction of open drainage - Beaston Rurii	Njoro	Rate of completion	100	0	0	0	0	3,500,000	-	Procurement	Evaluation
253	Grading & murraming - Night Gale to Kenana Gatabaki road	Njoro	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
254	Grading & Murraming Louis Centre - Piave - Jesus is Lord junction	Njoro	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
255	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Rate of completion	100	0	0	0	0	3,000,000	-	Procurement	Evaluation
256	Grading, fueling & murraming - Imarisha barabara programme	Njoro	Rate of completion	100	0	0	40	40	3,311,995	-	Ongoing	work in progress
257	Purchase & installation of flood lights	Njoro	Rate of completion	100	0	0	0	0	3,000,000	1,800,000	Procurement	Evaluation
258	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Rate of completion	100	0	0	0	0	7,000,000	-	Procurement	Evaluation
259	Installation of security lights	Menengai West	Rate of completion	100	0	0	0	0	5,700,000	-	Procurement	Evaluation
260	Drainage Construction Kapkatet - Ndarugu road	Mosop	Rate of completion	100	0	0	0	0	900,000	-	Procurement	Published
261	Maintenance of floodlights across Mosop Ward	Mosop	Rate of completion	100	0	0	0	0	450,000	-	Procurement	Published

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262	Security lights installation nine (9no.) in number at Ngundu Dispensary, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya Sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction	Mosop	Rate of completion	100	0	0	0	0	4,050,000	-	Procurement	Evaluation
263	Construction of drainage in soin ward	Soin	Rate of completion	100	0	0	0	0	1,000,000	-	Procurement	Published
264	Constructio of a boda boda sheds	Soin	Rate of completion	100	0	0	0	0	500,000	-	Yet to start	Awaiting BQ
265	Grading, fueling & murraming - Imarisha barabara programme	Soin	Rate of completion	100	0	0	50	50	2,000,000	1,200,000	Ongoing	work in progress
266	Installation of streetlight at Mauande and Rfiki center - Soin	Soin	Rate of completion	100	0	0	0	0	900,000	-	Procurement	Published
267	Rehabilitation of streetlights in Soin Ward	Soin	Rate of completion	100	0	0	0	0	1,000,000	-	Procurement	Published
268	Repair and maintenance of High mast flood lights in Solai Ward	Solai	Rate of completion	100	0	0	0	0	200,000	-	Procurement	Published
269	Hiring of machinery for grading and murraming of roads	Solai	Rate of completion	100	0	0	0	0	7,000,000	-	Procurement	Evaluation
270	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward	Solai	Rate of completion	100	0	0	50	50	2,000,000	1,200,000	Ongoing	work in progress
271	Construction of Mawe and Mogiiwet footbridge	Visoi	Rate of completion	100	0	0	0	0	4,000,000	-	Procurement	Evaluation
272	Installation of streetlights at Shalom B	Visoi	Rate of completion	100	0	0	0	0	950,000	-	Procurement	Published
273	Grading And Murraming of Roads Through Imarisha Barabara Programme	Visoi	Rate of completion	100	0	0	60	60	2,000,000	1,200,000	Ongoing	work in progress
274	Grading and murraming of legetio-mabatini,boito kayole,kimangu-arasa and chepseon-salgaa roads	Visoi	Rate of completion	100	0	0	0	0	5,058,905	-	Procurement	Evaluation
275	Construction of Keriopa bridge along Endao-Mitimingi Road	Kabazi	Rate of completion	100	0	0	0	0	1,500,000	-	Yet to start	Awaiting BQ

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276	Grading and murraming of Akuisi-Berea Road	Kabazi	Rate of completion	100	0	0	0	0	3,000,000	-	Yet to start	Awaiting BQ
277	Grading, murraming and culverting of roads in Kabazi through Imarisha Barabara programme	Kabazi	Rate of completion	100	0	0	50	50	2,000,000	1,200,000	Ongoing	work in progress
278	Hire of machinery for road maintenance and repair	Subukia	Rate of completion	100	0	0	0	0	7,000,000	-	Procurement	Evaluation
279	Grading, murraming and fueling - Imarisha barabara programme	Subukia	Rate of completion	100	0	90	5	95	4,500,000	2,319,524	Ongoing	work in progress
280	Installation of culverts	Subukia	Rate of completion	100	0	0	0	0	1,000,000	-	Procurement	Published
281	Installation of high mast solar lights	Subukia	Rate of completion	100	0	0	0	0	1,000,000	-	Yet to start	Awaiting BQ
282	Grading and gravelling of access roads in Waseges Ward	Waseges	Rate of completion	100	0	0	0	0	4,000,000	-	Procurement	Evaluation
283	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Rate of completion	100	0	0	50	50	2,000,000	1,200,000	Ongoing	work in progress
284	Installation of culverts at Kianoe-Kirima Road	Waseges	Rate of completion	100	0	0	0	0	600,000	-	Procurement	Published
ONGOING PROJECTS												
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges												
285	Rehabilitation and equipping of County Garage	HQ	Rate of completion	100	0	0	32	32	22,500,000	-	Ongoing	work in progress
286	Grading of roads through Imarisha barabara programme	HQ	Rate of completion	100	0	0	0	0	12,000,000	-	Complete	Retention (Works achieved in FY 23/24)
287	Installation of solar streetlights in the County	HQ	Rate of completion	100	0	0	0	0	11,515,780	6,885,000	complete	Not paid (works achieved in FY 23/24)
288	Installation of streetlights along the highway in the County	HQ	Rate of completion	100	0	10	50	60	5,811,000	1,726,211	ONGOING	Works in progress (Some works were partially

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												achieved in FY 23/24)
289	Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	0	80	80	5,271,862	4,848,700	ONGOING	work in progress
290	Maintenance of streetlights	HQ	Rate of completion	100	0	0	50	50	5,000,000	459,345	ONGOING	work in progress
291	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of completion	100	0	90	0	90	1,328,553	-	ONGOING	work in progress
292	Internal Maintenance of Public Works Building HQ	HQ	Rate of completion	100	0	0	0	0	535,690	0	Complete	Works completed in FY 23/24 (Not fully paid)
293	Construction of Bridges	HQ	Rate of completion	100	0	0	20	20	4,000,000	-	ONGOING	work in progress
294	Construction of Storm water Drains	HQ	Rate of completion	100	0	0	0	0	3,021,455	346,570	Complete	Not fully paid
295	Rehabilitation Of Roads in Bahati Ward	Bahati	Rate of completion	100	0	0	0	0	586,335	-	Complete	Not fully paid
296	Grading And Murraming of Roads Through Imarisha Barabara Programme	Dundori	Rate of completion	100	0	0	66	66	760,000	-	Ongoing	work in progress
297	Installation of 10 no highmast floodlights	Dundori	Rate of completion	100	0	0	0	0	1,802,800	-	Complete	Not paid
298	Routine Maintenance and Spot Improvement of Githiro - St. Monica Access Roads in Dundori Ward Bahati Sub County	Dundori	Rate of completion	100	0	0	0	0	988,200	-	Complete	Not paid
299	Installation of floodlights across the Ward	Kabatini	Rate of completion	100	0	0	0	0	750,000	-	Complete	Not paid
300	Installation Of Streetlights Across Kabatini Ward	Kabatini	Rate of completion	100	0	0	0	0	1,500,000	-	Complete	Not paid
301	Construction of Boda boda sheds in Kabatini	Kabatini	Rate of completion	100	0	0	0	0	499,898	-	Complete	Not paid
302	Construction Of Drainage System at Rurii Sub-Location	Kiamaina	Rate of completion	100	0	0	90	90	2,700,000	-	Ongoing	work in progress

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303	Construction Of Drainage System at Workers Sub-Location	Kiamaina	Rate of completion	100	0	0	90	90	2,600,000	-	Ongoing	work in progress
304	Installation Of Streetlight at Rurii Sub-Location	Kiamaina	Rate of completion	100	0	0	20	20	2,400,000		Ongoing	work in progress
305	Installation Of Streetlight at Workers Sub-Location	Kiamaina	Rate of completion	100	0	0	20	20	2,400,000	-	Ongoing	work in progress
306	Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	33	33	2,903,610	-	Ongoing	work in progress
307	Maintenance Of Streetlights at Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	0	1,356,750	-	Complete	Not fully paid
308	Construction Of Drainage System at Kiamaina Sub-location	Kiamaina	Rate of completion	100	0	0	0	0	1,000,000	-	Ongoing	work in progress
309	Installation of Streetlights at VOK, Kiriko and Crater Villages	Kiamaina	Rate of completion	100	0	0	0	0	1,200,000	1,080,503	Complete	Not paid
310	Maintenance of streetlights across the ward	Kiamaina	Rate of completion	100	0	0	90	90	700,000	-	Yet to start	re-advertise
311	Purchase of culverts for emergency drainage mitigations in the Ward	Kiamaina	Rate of completion	100	0	0	0	0	752,037	-	Complete	Not paid
312	Purchase of murram for Kiamaina roads projects	Kiamaina	Rate of completion	100	0	0	90	90	500,000	-	Ongoing	work in progress
313	Grading and murraming of murunyu and munyeki roads	Lanet/Umoja	Rate of completion	100	0	0	0	0	3,900,000	-	Yet to start	re-advertise
314	Installation & Maintenance of New Street Lights	Lanet/Umoja	Rate of completion	100	0	0	0	0	2,000,000	-	Yet to start	Bq forwarded
315	Grading and murraming of Ndege ndimu area	Lanet/Umoja	Rate of completion	100	0	0	0	0	1,600,000	-	Complete	Not fully paid
316	Installation of streetlights	Lanet/Umoja	Rate of completion	100	0	0	0	0	3,410,000	-	Yet to start	re-advertise
317	Construction of Jerusalem Bridge- Mireroni	Lanet/Umoja	Rate of completion	100	0	0	0	0	622,450	-	Complete	Not fully paid
318	Installation of High mast streetlights in Kiamunyeke, Makutano, Moi Forces, Tiger Road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu	Lanet/Umoja	Rate of completion	100	0	0	0	0	3,198,500	-	Complete	Not paid

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

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

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

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368	Installation Of Seven (7) Streetlights Across Elburgon Ward	Elburgon	Rate of completion	100	0	0	0	0	2,800,000	2,660,100	Complete	Not paid
369	Completion Of Box Culvert at Mugumo Road	Elburgon	Rate of completion	100	0	0	0	0	1,300,000	-	Yet to start	re-advertise
370	Supply of murram at Kasarani road	Elburgon	Rate of completion	100	0	0	0	0	2,000,000	-	Complete	Not paid
371	Installation of culverts at Kapsita roads	Elburgon	Rate of completion	100	0	0	0	0	1,186,660	-	Complete	Not paid
372	Hiring of machineries for roads works rehabilitation	Mariashoni	Rate of completion	100	0	0	0	0	6,900,891	-	Complete	Not paid
373	Construction of Boda Boda shed across the Ward	Mariashoni	Rate of completion	100	0	0	0	0	1,000,000	-	Complete	Not paid
374	Grading and Murraming of Kaliet-Mauche Ndogo Road	Mariashoni	Rate of completion	100	0	0	0	0	403,245	-	Complete	Not fully paid
375	Construction Of Bridge at Huruma/Upendo	Molo	Rate of completion	100	0	0	0	0	2,000,000	-	Complete	Not paid
376	Meintenance of streetlights across the ward	Molo	Rate of completion	100	0	0	0	0	1,447,082	-	Complete	Not paid
377	Construction Of Bridge at Mtaa wa Saba	Molo	Rate of completion	100	0	0	0	0	1,000,000	-	Complete	Not paid
378	Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	Molo	Rate of completion	100	0	0	40	40	800,000	-	Ongoing	work in progress
379	Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo Forest Road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	Rate of completion	100	0	0	0	0	2,498,750	-	Complete	Not paid
380	Installation of floodlight at Tayari	Molo	Rate of completion	100	0	0	0	0	1,500,000	-	Complete	Not paid
381	Installation of streetlights at Chazon and Gateiguru	Molo	Rate of completion	100	0	0	0	0	600,000	-	Complete	Not paid

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382	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	Molo	Rate of completion	100	0	0	0	0	1,817,024	-	Complete	Not paid
383	Installation of 3 floodlights mulika mwizi across the ward	Molo	Rate of completion	100	0	0	0	0	900,000	-	Complete	Not paid
384	Installation of culverts across the ward	Turi	Rate of completion	100	0	0	0	0	1,999,910	-	Complete	Not paid
385	Completion Of Rafiki Kwa Muliro Hill to Mona Road	Turi	Rate of completion	100	0	0	0	0	1,797,721	1,776,270	Complete	Not paid
386	Installation of highmast streetlights	Turi	Rate of completion	100	0	0	0	0	1,200,000	-	Complete	Not paid
387	Construction of Milima Mitatu Footbridge	Turi	Rate of completion	100	0	0	0	0	499,658	486,016	Complete	Not paid
388	Installation of highmasts (Mulika mwizi) in Turi ward	Turi	Rate of completion	100	0	0	0	0	600,000	-	Complete	Not paid
389	Hire of Machinery for roads rehabilitation Gituru B and St Paul	Biashara-Naivasha	Rate of completion	100	0	0	0	0	2,228,490	-	Procurement	Evaluation
390	Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	0	1,800,000	-	Complete	Not paid
391	Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Hells Gate	Rate of completion	100	0	0	0	0	1,527,804	-	Complete	Not fully paid
392	Grading, Murraming at Kayole Area Access Roads	Lake View	Rate of completion	100	0	0	0	0	5,000,353	-	Complete	Not paid
393	Grading and Murraming of Roads in Maai Mahiu	Maai Mahiu	Rate of completion	100	0	0	0	0	3,414,096	-	Complete	Not paid
394	Construction Of Kwanjuri Bridge	Maai Mahiu	Rate of completion	100	0	0	0	0	1,500,000	-	Complete	Not paid
395	Grading And Gravelling Longonot and Maai Mahiu Access Roads	Maai Mahiu	Rate of completion	100	0	0	0	0	5,304,111	-	Complete	Not paid
396	Grading and gravelling and construction of a bridge in Githioro village- Maai Mahiu ward	Maai Mahiu	Rate of completion	100	0	0	0	0	1,475,299	-	Complete	Not fully paid
397	Installation of culverts and drainage system on roads	Maai Mahiu	Rate of completion	100	0	0	0	0	1,261,307	-	Complete	Not fully paid

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

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

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

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

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

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

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

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
NEW PROJECTS												
1	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion	100	0	0	0	0	3,000,000	-	Yet to start	Requisition to be done.
ONGOING												
2	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion	100	10	0	0	10	1,700,000	-	Yet to start	Contractor declined.
3	Hardware and Software Platforms for Digital Centers	HQ	Rate of Completion	100	100	0	0	100	500,000		Complete	Contract awarded for Menengai digital centre. Complete but awaiting payment.
4	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	HQ	Rate of Completion	100	20	0	0	20	1,000,000	-	Ongoing	Contract awarded. Site handed over.
5	Acquisition of e-Mail Solution for the County	HQ	Rate of Completion	100	20	60	0	80	1,000,000	-	Ongoing	Ongoing for 100 email accounts.
6	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	Rate of Completion	100	0	0	0	0	800,000	-	Yet to start	Non-responsive due to insufficient budget allocation.
7	Construction And Equipping of ICT Hub Facility/Hub Estate	Viwandani	Rate of Completion	100	0	0	0	0	5,000,000	-	Stalled.	Stalled due to confirmation of the site.

Annex 1.3 Health Sector

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

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

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

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

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

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

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

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

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

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

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

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164	Renovation of the Industrial Area Clinic	London	Completion rate	100	0	50	50	100	1,400,000	-	Completed	
165	Construction of a six door Modern toilet at Industrial area clinic	London	Completion rate	100	0	0	0	0	1,400,000	-	Yet to start	Awaiting BoQs
166	Construction of patient's toilet at FITC Dispensary	London	Completion rate	100	50	35	15		1,000,000	-	Completed	
167	Refurbishment/ And Equipping of Nakuru West Health Center	Shabab	Completion rate	100	0	0	0	0	1,500,000	-	Procurement	
168	Purchase Of Physiotherapy Equipment for PLWD At Nakuru West Health Center	Shabab	Completion rate	100	0	0	0	0	350,000	-	Procurement	
169	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Kihingo	Completion rate	100	90	10	0	100	3,500,000	-	Completed	Works completed Awaiting payment
170	Renovation of Kihingo centre toilet structure	Kihingo	Completion rate	100	30	45	25	100	594,009	-	Complete	Works completed Awaiting payment
171	Completion of Taita Health Centre	Mauche	Completion rate	100	0	0	5	5	10,000,000	-	Ongoing	Contractor on site
172	Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Nessuit	Completion rate	100	40	55	5	100	2,000,000	-	Completed	
173	Rehabilitation of Piave Dispensary	Njoro	Completion rate	100	85	10	5	100	5,000,000	-	Completed	Works completed Awaiting payment
174	Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Completion rate	100	55	35	10	100	6,000,000	-	Completed	
175	Equipping of a Laboratory at Ol-Rongai Dispensary	Menengai West	Completion rate	100	0	0	0	0	2,000,000	-	Procurement	
176	Construction of Kamungei Dispensary	Menengai West	Completion rate	100	0	0	0	0	3,614,260	-	Yet to start	To be retendered
177	Maternity Wards Menengai Dispensary - On Going	Menengai West	Completion rate	100	0	0	0	0	1,207,916	-	Yet to start	Awaiting BoQs
178	Construction of a laboratory room at Ogilgei Health center	Mosop	Completion rate	100	0	00	0	0	1,400,000	-	Yet to start	Awaiting BoQs
179	Construction of a laboratory room at Lelechwet Dispensary	Mosop	Completion rate	100	0	0	0	0	1,530,000	-	Yet to start	Awaiting BoQs
180	Equipping of Ngondu Dispensary	Mosop	Completion rate	100	0	0	0	0	1,900,000	-	Procurement	

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

Annex 1.4 Education Sector

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	Completion rate	100	-	100	-	100	66,289,894	66,285,000	Complete	Disbursed to 33 VTCs.
2	Rehabilitation, construction and equipping of ECDE Centers	HQ	Completion rate	100	-	-	-	-	5,500,000	-	Yet to start	Requisition to be done
3	Ruiyobei polytechnic dormitories construction and equipping	HQ	Completion rate	100	-	-	30	30	5,000,000	-	Yet to start	BQ developed
4	Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	Completion rate	100	-	-	-	-	2,500,000	-	Yet to start	BQ level
5	Supply of ECDE ICT Learning materials and software (EIDU)	HQ	Completion rate	100	-	-	-	-	5,000,000	-	Yet to start	BQ level
6	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Dundori	Completion rate	100	-	-	-	-	2,500,000	-	Yet to start	BQ level
7	Equipping of Dundori vocational training centre administration block	Dundori	Completion rate	100	-	-	20	20	1,000,000	-	Yet to start	Evaluation
8	Fencing with a chain link for Migwathi ECDE	Dundori	Completion rate	100	-	-	-	-	500,000	-	Yet to start	BQ level
9	Construction of toilets at Murungaru ECD	Kabatini	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	BQ level
10	Construction of a 4-door pit latrine toilet at St Peters Primary ECDE, Central Primary ECDE	Kiamaina	Completion rate	100	-	-	-	-	950,000	-	Yet to start	BQ level
11	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Kiamaina	Completion rate	100	-	-	-	-	750,000	-	Yet to start	BQ level
12	Rehabilitation of Kamuronyu ECDE and movable partitioning	Lanet/Umoja	Completion rate	100	-	-	-	-	500,000	-	Yet to start	BQ level
13	Construction of Emkwen ECDE	Eburru/Mbaruk	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level
14	Construction of Olepolos ECDE (tangi tano)	Eburru/Mbaruk	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level
15	Construction of Oljorai ECDE	Eburru/Mbaruk	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level
16	Construction of Ngecha ECDE classroom & Equipping	Elementaita	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level
17	Construction of Kariandusi ECDE one classroom including 3000L water tank and furniture	Gilgil	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level

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

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38	Construction of Mona ECDE	Turi	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level
39	Renovation of two ECDE classroom at Turi Sulgwite ECDE	Turi	Completion rate	100	-	-	-	-	800,000	-	Yet to start	BQ level
40	Construction and equipping of one ECD classroom at Nyamathi Primary School	Hells Gate	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level
41	Fencing and renovation of classroom at Airstrip ECDE	Hells Gate	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	BQ level
42	Partitioning of Lake View Day care center	Lake View	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	BQ level
43	Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Completion rate	100	-	-	-	-	3,500,000	-	Yet to start	BQ done
44	Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE	Maiella	Completion rate	100	-	-	-	-	2,500,000	-	Yet to start	BQ level
45	Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Maiella	Completion rate	100	-	-	-	-	2,500,000	-	Yet to start	BQ level
46	Construction of a modern kitchen at Kiburuti ECDE	Maiella	Completion rate	100	-	-	-	-	2,100,000	-	Yet to start	BQ level
47	Construction of a modern kitchen at Nkampani ECDE	Maiella	Completion rate	100	-	-	-	-	2,100,000	-	Yet to start	BQ level
48	Construction of one ECDE classroom at Kongoni Primary	Maiella	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	BQ level
49	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Maiella	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	BQ level
50	Construction of kitchens at Maua and Oserian ECDE centres	Olkaria	Completion rate	100	-	-	-	-	4,000,000	-	Yet to start	BQ level
51	Construction of a 4-door latrine at central ECDE	Viwandani	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	BQ level
52	Construction of concrete (masonry) fence at Highway Ecde	Viwandani	Completion rate	100	-	-	-	-	2,500,000	-	Yet to start	BQ level
53	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Viwandani	Completion rate	100	-	-	-	-	2,665,382	-	Yet to start	BQ level

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

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
69	Equipping of Siryat Vocational Training Institute	Mauche	Completion rate	100	-	-	20	20	1,390,000	-	Yet to start	Evaluation
70	Construction of Inginye ECD & equipping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Nessuit	Completion rate	100	-	-	-	-	2,300,000	-	Yet to start	BQ level
71	Construction of Kimakia ECDE & Equipping	Njoro	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	BQ level
72	Modification of Menengai primary school toilets to fit the needs of the special children	Menengai West	Completion rate	100	-	-	-	-	300,000	-	Yet to start	BQ level
73	Equipping Mimwaita Vocational Training College	Mosop	Completion rate	100	-	-	20	20	2,600,000	-	Yet to start	Evaluation
74	Equipping of Ajebwo ECDE and water tank	Mosop	Completion rate	100	-	-	-	-	400,000	-	Yet to start	BQ level
75	Equipping of Mimwaita ECDE and water tank	Mosop	Completion rate	100	-	-	-	-	400,000	-	Yet to start	BQ level
76	Purchase of tools at Ogligei Vocational Training College	Mosop	Completion rate	100	-	-	20	20	500,000	-	Yet to start	Evaluation stages
77	Renovation and Fencing of Sunshine ECDE	Mosop	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	BQ level
78	Construction & Equipping of Kipkoi ECDE classroom	Soin	Completion rate	100	-	-	-	-	1,800,000	-	Yet to start	BQ level
79	Construction of Banita ECDE toilet (4 door toilet)	Soin	Completion rate	100	-	-	-	-	700,000	-	Yet to start	BQ level
80	Construction of Makongeni ECDE toilet (4 door toilet)	Soin	Completion rate	100	-	-	-	-	700,000	-	Yet to start	BQ level
81	Construction of kipsyenan ECDE toilet (4 door toilet)	Soin	Completion rate	100	-	-	-	-	700,000	-	Yet to start	BQ level
82	Fencing of Majani mingi polytechnic	Soin	Completion rate	100	-	-	10	10	2,000,000	-	Yet to start	BQs done.
83	Completion of ECDE classroom at Kaplelekwu ECDE	Solai	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	BQ level
84	Construction of four ECDE classrooms at Kapkaturu, Rocks, Kamaech and Ndorota	Solai	Completion rate	100	-	-	-	-	4,000,000	-	Yet to start	BQ level
85	Construction of Kware Polytechnic toilets	Visoi	Completion rate	101	-	-	-	-	800,000	-	Yet to start	BQ level
86	Construction of Gicheha ECDE classroom	Visoi	Completion rate	100	-	-	-	-	1,500,000	-	Yet to start	BQ level

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

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
												at lintel stage and Ngeya ECDE in Maai Mahiu-At roofing level.
97	Construction of Center of Excellence Modern workshop Njoro	HQ	Completion rate	100	10	-	90	100	2,944,110	-	Complete	phase I complete
98	Construction of VTCs Hostels	HQ, Nakuru VTC bondeni	Completion rate	100	5	-	-	5	6,107,075	-	Yet to start	BQs done.
99	Completion of Resource Center Nakuru Phase 2	HQ	Completion rate	100	50	-	50	100	4,986,452	-	Complete	complete
100	Construction of ECD sanitation facilities	HQ	Completion rate	100	70	-	-	70	13,000,000	11500000	Ongoing	15 beneficiary schools identified for 6-door toilets. Locations: Ogilgei, Ngataneri, Mutumburu, Bondet, Ndemi-complete, Kingonor, Murinduko, Rafiki, Ngala, Ngecha-complete, PCEA, Lower Twendane-complete, Nyairoko-kairi-complete, Sachangwan, Lord Rajuera. Ongoing at various stages of completion.
101	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	Completion rate	100	10	-	90	100	9,740,508	-	Complete	complete

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
102	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ, (Subukia Sub County, Kabazi ward)	Completion rate	100	-	-	-	100	509,920	-	Complete	Complete and paid second phase (Kshs. 269,520). Awaiting full payment.
103	Construction of Wanyororo Vocational Training Center	Bahati	Completion rate	100	10	-	-	10	4,000,000	-	Yet to start	Contract awarded and site handed over.
104	Construction of Kahawa ECDE toilets	Bahati	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	BQs done
105	Construction of Kahawa (Osembo) ECDE toilets	Bahati	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
106	Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	Bahati	Completion rate	100	70	-	-	70	2,000,000	-	Stalled	Classroom at lintel stage. Raised part payment.
107	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	Completion rate	100	70	-	30	100	4,600,000	-	Complete	complete
108	Repair of ECDE classroom at Umoja Nursery (Dundori community) and fencing	Dundori	Completion rate	100	100	-	-	100	800,000	-	Complete	Complete but awaiting payment.
109	Construction of an Ablution Block at Wanyororo Vocational Training Center	Dundori	Completion rate	100	10	-	-	10	800,000	-	Yet to start	Site handed over.
110	Construction of an ECD Toilet at Giachonge Primary school	Dundori	Completion rate	100	10	-	-	10	495,760	-	Yet to start	Tender awarded. Contractor declined works.
111	Renovation of Menengai Hill primary School ECDE	Kiamaina	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary

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												Budget II of FY 2023/24.
112	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	Completion rate	100	80	10	-	90	1,600,000	-	Ongoing	Classroom complete and water tank installed but equipped partially with chairs awaiting tables.
113	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	Completion rate	100	10	-	-	10	1,400,000	-	Stalled	The site for construction of toilet during prefeasibility was close to the water table.
114	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	Completion rate	100	80	-	20	100	1,400,000	-	Complete	Complete
115	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	Completion rate	100	80	20	-	100	1,700,000	-	Complete	Complete.
116	Equipping of Kongasis Polytechnic	Eburru/Mbaruk	Completion rate	100	10	-	-	10	2,000,000	-	Yet to start	Contract awarded. Awaiting delivery of tools.
117	Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	Completion rate	100	60	30	10	100	1,900,000	-	Complete	Complete
118	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	Completion rate	100	10	-	-	10	3,000,000	-	Stalled	Tender awarded and contractor reported on site. Land issues at kanorero and mwariki hindering commencement of works. Land allocated doesn't exist.

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119	Design And Construction of Mbombo ECDE and Toilets	Elementaita	Completion rate	100	10	-	-	10	1,000,000	-	Stalled	Land wrangles.
120	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Completion rate	100	-	-	-	-	1,200,000	-	Yet to start	Requisition for BQs done.
121	Fencing Of Teachers ECD and Construction of gate	Gilgil	Completion rate	100	100	-	-	100	500,000	-	Complete	Complete but awaiting payment.
122	Fencing Of View Point ECD	Gilgil	Completion rate	100	100	-	-	100	500,000	-	Complete	Complete but awaiting payment.
123	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Completion rate	100	70	30	-	100	2,000,000	-	Complete	Complete.
124	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	Completion rate	100	-	-	-	-	2,600,000	-	Yet to start	Requisition for BQs done.
125	Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	Completion rate	100	-	-	-	-	500,000	-	Yet to start	Requisition for BQs done.
126	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	Completion rate	100	10	-	-	10	2,000,000	-	Yet to start	Non-responsive.
127	Construction of Nyairoko - Kairi ECDE	Murindat	Completion rate	100	10	-	-	10	1,500,000	-	Yet to start	Tendering process.
128	Construction and equipping of Chepuyet ECD	Kiptororo	Completion rate	100	100	-	-	100	941,950	-	Complete	Quality workmanship.
129	Construction of an ECD Classroom at Chebuiyot	Kiptororo	Completion rate	100	-	100	-	100	1,000,000	-	Complete	Complete
130	Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	Completion rate	100	80	20	-	100	1,669,204	-	Complete	Complete. Partially paid (Kshs. 3,530,796.45).
131	Construction of Sugutek ECDE	Nyota	Completion rate	100	80	20	-	100	700,000	-	Complete	Complete
132	Equipping of Mworoto Vocational Training Centre	Nyota	Completion rate	100	10	-	-	10	2,000,000	-	Yet to start	Contract awarded. Awaiting delivery of equipment.

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133	Equipping Of Rangondu ECDE	Nyota	Completion rate	100	10	-	-	10	300,000	-	Yet to start	Contractor reported on site.
134	Construction and Equipping of Githiriga ECDE	Nyota	Completion rate	100	70	10	-	80	1,469,600	-	Ongoing	Ongoing at roofing level.
135	Construction and Equipping of Nyongeres ECDE	Nyota	Completion rate	100	70	10	-	80	1,469,600	-	Ongoing	Ongoing at roofing level.
136	Construction and Equipping of Kenjoketty ECDE	Nyota	Completion rate	100	30	50	-	80	1,469,600	-	Ongoing	Ongoing at roofing level.
137	Construction and Equipping of Lelaitich ECDE	Nyota	Completion rate	100	30	-	-	30	1,469,600	-	Ongoing	Ongoing at foundation level.
138	Construction of One Class Room and Water Tank at Mukeu, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	Completion rate	100	60	-	-	60	2,592,607	-	Stalled	Mukue and matunda complete, Kumugul and Ndege/Kamuri contractor declined. Partially paid (Kshs. 2,344,179).
139	Completion of Songo ECDE Classroom	Nyota	Completion rate	100	80	20	-	100	998,985	-	Complete	Complete.
140	Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	Nyota	Completion rate	100	15	-	-	15	2,000,000	-	Ongoing	Ongoing but with administration documentation issue on BQ amount (Kshs. 1.9M) and tender amount (Kshs 1.19). Foundation trenches for toilet done.
141	Construction & Equipping of Kiletien ECDE - 1 class	Sirikwa	Completion rate	100	70	30	-	100	1,909,610	-	Complete	Complete.
142	Construction & Equipping of Aerial ECDE - 1 class	Sirikwa	Completion rate	100	70	30	-	100	1,909,610	-	Complete	Complete.

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

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152	Completion of Ribot ECDE Classroom-satellite school at Kapkali	Keringet	Completion rate	100	10	80	5	95	600,000	-	Ongoing	Outstanding works: painting.
153	Construction of 2 ECDE classroom at Upendo and renovation of tetu youth polytechnique	Keringet	Completion rate	100	50	30	20	100	2,200,000	-	Complete	complete for both ECDE and polytechnic
154	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	Completion rate	100	90	-	-	90	721,470	-	Ongoing	Outstanding works: painting, ceiling, wiring and installation of window panes. Partially paid (Kshs. 747,140).
155	Kibanguui ECD	Keringet	Completion rate	100	100	-	-	100	1,190,000	-	Complete	Awaiting Repair of stained window panes with paint, flooring chipped and gutters need repair for processing of payment. Retention not paid.
156	Construction Of Tendwet ECD Classroom	Keringet	Completion rate	100	70	20	-	90	538,613	-	Ongoing	Terrazzo flooring and painting remaining to be done due to insufficient funds. Partially paid (Kshs. 312,620).
157	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	Completion rate	100	10	-	-	10	1,300,000	-	Yet to start	Site handed over but contractor yet to report site.

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

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	ECD, Kiptenden ECD and Kapmondoi ECDE											Insufficient funds to complete kiptenden and sangawet (declined the two).
167	Construction Of ECDE Classroom at Busienkiruk	Tinet	Completion rate	100	10	-	-	10	1,151,750	-	Yet to start	Awarded contractor.
168	Construction Of ECDE Classroom at Tach Asis	Tinet	Completion rate	100	10	-	-	10	1,151,750	-	Yet to start	Awarded contractor.
169	Construction Of ECDE Classroom at Korao	Tinet	Completion rate	100	10	-	-	10	1,138,490	-	Yet to start	Materials on site but contractor never reported again due to long distance of location, topography, cost of materials.
170	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	Completion rate	100	10	-	-	10	1,500,000	-	Yet to start	Contractor awarded.
171	Design And Construction of Nyakiambi Karunga ECDE	Elburgon	Completion rate	100	90	10	-	100	1,000,000	-	Complete	Complete.
172	Design And Construction of Mucharage ECDE	Elburgon	Completion rate	100	90	-	-	90	1,000,000	-	Ongoing	Ongoing. Outstanding works: painting, installation of window panes
173	Design And Construction of Tegat ECDE	Elburgon	Completion rate	100	90	-	-	90	1,000,000	-	Ongoing	Poor workmanship. Small sized classrooms.
174	Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	Mariashoni	Completion rate	100	60	-	-	60	2,599,800	-	Stalled	Timo and ndoswa complete and in use. Rombei and Oinoptich

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

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

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192	Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	Maiella	Completion rate	100	10	-	70	80	2,500,000	-	Ongoing	Finishing stages; ceiling, floor, painting and toilet ongoing
193	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	Maiella	Completion rate	100	10	-	70	80	2,500,000	-	Ongoing	Finishing stages; ceiling, floor, painting and toilet ongoing
194	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	Maiella	Completion rate	100	10	-	70	80	2,500,000	-	Ongoing	Finishing stages; ceiling, floor, painting and toilet ongoing
195	Construction of Maiella Polytechnic Workshop	Maiella	Completion rate	100	10	-	-	10	4,000,000	-	Yet to start	Awarded but yet to commence.
196	Construction and equipping of 1 ECD classroom at Nkapani	Maiella	Completion rate	100	10	-	-	10	2,497,135	-	Yet to start	Contractor declined the works due to location distance.
197	Construction of 2 ECD Classrooms in Tangi Tatu	Maiella	Completion rate	100	70	30	-	100	2,399,999	-	Complete	Complete
198	Design And Construction of ECD Classroom at Ndabibi Central	Maiella	Completion rate	100	90	-	-	90	2,739,065	-	Ongoing	Complete 2 classroom. Water tank and play equipment not complete. Contractor wrangles on processing of complete payment prior to installation of water tank and play equipment.
199	Design And Construction of ECD Classroom at Ngondi	Maiella	Completion rate	100	50	50	-	100	2,500,000	-	Complete	Complete

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

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												contractor yet to commence works.
208	Fencing of Kabati ECD	Viwandani	Completion rate	100	-	-	-	-	3,800,000	-	Yet to start	Requisition for BQs done.
209	Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Biashara-Nakuru	Completion rate	100	10	50	40	100	3,000,000	-	Complete	Complete
210	Construction of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	Completion rate	100	60	40	-	100	2,000,000	-	Complete	Complete.
211	Construction of ECD Toilet at Freehold Primary	Biashara-Nakuru	Completion rate	100	10	90	-	100	700,000	-	Complete	Complete.
212	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	Completion rate	100	10	-	-	10	2,100,000	-	Yet to start	Yet to start.
213	Equipping of Nakuru VTC Departments	Biashara-Nakuru	Completion rate	100	10	-	-	10	2,444,091	-	Yet to start	Contractor yet to supply equipment.
214	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	Completion rate	100	10	90	-	100	2,000,000	-	Complete	Complete.
215	Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	Completion rate	100	5	-	50	55	3,000,000	-	Yet to start	Langalanga and Lakeview at lintel stage, Kimathi not started.
216	Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE	Flamingo	Completion rate	100	-	-	-	-	665,899	-	Yet to start	Requisition done.
217	Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	Completion rate	100	10	50	40	100	1,700,000	-	Complete	Complete
218	Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	Completion rate	100	90	10	-	100	2,800,000	-	Complete	Complete
219	Construction of Mzee Wanyama Polytechnic	Nakuru East	Completion rate	100	10	-	-	10	5,000,000	-	Ongoing	Merged BQ with new project. Contract

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

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

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
241	Construction of ECDE classroom at Kianugu ECD	Mau Narok	Completion rate	100	80	20	-	100	1,500,000	-	Complete	Complete.
242	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	Completion rate	100	10	90	-	100	900,000	-	Complete	Complete.
243	Construction And Equipping of Saramek and Kapsinendet ECD	Mauche	Completion rate	100	10	-	-	10	3,000,000	-	Yet to start	Site handed over.
244	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche	Completion rate	100	80	-	20	100	3,711,580	-	Complete	Complete, not paid
245	Completion and equipping of Sigor ECD	Mauche	Completion rate	100	60	-	-	60	992,000	-	Stalled	Stalled at lintel stage. The classroom had progressed but the structure collapsed. Given to new contractor.
246	Construction of Mwigito village ECD	Njoro	Completion rate	100	100	-	-	100	2,000,000	-	Complete	Complete awaiting payment.
247	Completion of Inginge ECD	Nessuit	Completion rate	100	20	-	-	20	476,480	-	Stalled	Class constructed up to lintel but collapsed due to poor weather only slab remaining. Insufficient budget allocation for completion.
248	Tiritagoi ECD - Construction Of 1 Classroom	Nessuit	Completion rate	100	80	-	-	80	1,300,000	-	Ongoing	At finishing stages at plastering.
249	Design And Construction of Masaita ECDE Classroom and Toilets	Nessuit	Completion rate	100	70	-	-	70	1,105,445	-	Ongoing	At lintel stage

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
250	Design And Construction of Missipei ECDE Classroom and Toilets	Nessuit	Completion rate	100	40	-	-	40	1,105,445	-	Ongoing	At foundation stage
251	Design And Construction of Korovio ECDE Classroom	Nessuit	Completion rate	100	80	-	-	80	1,105,445	-	Ongoing	At roofing stages.
252	Equipping of Kamungei ECDE	Menengai West	Completion rate	100	100	-	-	100	300,000	-	Complete	Supplied seats.
253	Construction of 2 Classrooms at Ngata Primary and EX-MAR Garec ECDE	Mosop	Completion rate	100	100	-	-	100	3,000,000	2120126.1	Complete	Complete but partially paid (2,225,250)
254	Renovation of ECDE At Atebwo Primary	Mosop	Completion rate	100	-	-	-	-	600,000	-	Yet to start	Yet to start
255	Construction of Wardai Polytechnic	Mosop	Completion rate	100	10	-	-	10	2,000,000	-	Stalled	No land. Contractor unable to break ground. To be vired to another project.
256	Completion of Chepseon ECDE Classroom	Mosop	Completion rate	100	-	-	-	-	500,000	-	Yet to start	Yet to start
257	Construction of Lelechwet ECDE Classroom	Mosop	Completion rate	100	100	-	-	100	1,833,480	-	Complete	Complete awaiting payment.
258	Construction of Ngecha ECDE Toilet	Mosop	Completion rate	100	10	-	-	10	500,000	-	Procurement	Yet to start. Non-responsive.
259	Fencing at Ngundu ECDE Compound	Mosop	Completion rate	100	-	-	-	-	500,000	-	Yet to start	Yet to start
260	Construction and equipping of 1 ECDE Classroom at Kipsyenan	Soin	Completion rate	100	100	-	-	100	637,751	-	Complete	Complete awaiting full payment. Partial payment (1,362,249)
261	Renovation of 2 Sawaiti ECDE Classes	Soin	Completion rate	100	100	-	-	100	1,000,000	0	Complete	Completed but not paid
262	Construction of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE	Soin	Completion rate	100	5	-	-	5	1,500,000	-	Yet to start	BQ prepared.

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

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
271	Construction of One Classroom at Rajuera ECDE	Visoi	Completion rate	100	100	-		100	1,200,000	-	Complete	Complete but awaiting payment.
272	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	Completion rate	100	100	-	-	100	1,500,000	-	Complete	Quality workmanship.
273	Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	Completion rate	100	50	-	-	50	574,400	-	Stalled	Stalled at lintel due to insufficient funding. Partially paid (Kshs. 625,600)
274	Construction of A ECDE Center And Equipping at Tetu	Subukia	Completion rate	100	70	-	20	90	2,000,000	-	Ongoing	Painting is being done
275	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Completion rate	100	100	-	-	100	2,000,000	-	Complete	Quality workmanship.
276	Fencing of Githaiga ECDE	Subukia	Completion rate	100	100	-	-	100	1,000,000	-	Complete	Completed in FY 2023/24 but awaiting payment.
277	Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	Completion rate	100	95	5	-	100	1,200,000	-	Complete	Wei, Nairobi and Simboiyon complete.
278	Construction of Morro ECD toilet and fencing	Subukia	Completion rate	100	70	-	10	80	1,500,000	-	Ongoing	Toilet complete and fence yet to start.
279	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	Completion rate	100	10	-	-	10	1,000,000	-	Yet to start	Contractor claims insufficient budget and requests change of scope to toilet only.
280	Construction of 1 Class at Kamemo Primary ECDE	Subukia	Completion rate	100	80	-	10	90	1,500,000	-	Ongoing	Painting and window panes to be done

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

S/No.	Project Name /Description of activities	Project Location/ Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget Cost	Actual Expenditure during the quarter	Project Status	Remarks
1	Conditional grant on Aggregated Industrial Park Programme	Njoro	Rate of completion	100	14.25	20	-	14.25	500,000,000	0	Ongoing	The project is awarded and on course
2	Renovation and equipping of CO'S Office	Biashara Ward	Rate of completion	100	15	85	-	100	1,530,890	0	complete	Awaiting payment
3	Refurbishment of Weights and measures building and extension of seized goods store.	Biashara Ward	Rate of completion	100	-	30	70	100	1,999,300	0	Complete	Awaiting payment
4	Proposed completion of existing Kiptangwany market shed	Gilgil	Rate of completion	100	-	-	-	-	995,000	0	Yet to start	
5	Construction Of Market Stalls at Upper Dundori Center	Bahati	Rate of completion	100	-	10	-	10	998,250	0	Ongoing	
6	Fencing Of Taita Market Gate Chain link	Kuresoi South	Rate of completion	100	30	60	-	90	500,000	0	Ongoing	
7	Construction Of Fish Bandas at Kamere Beach	Naivasha	Rate of completion	100	-	70	-	70	4,500,000	0	Ongoing	
8	Construction Of Stalls at Githima Estate	Nakuru West	Rate of completion	100	40	60	-	100	1,000,000	0	Complete	
9	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Rate of completion	100		-	-		1,699,350	0	Ongoing	
10	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha East,	Rate of completion	100	30	70	-	100	9,968,504	0	Complete	
11	Rehabilitation of coffee factory at Mutungati Farmers' Cooperative in Bahati	Bahati ward	Rate of completion	100	40	50	10	100	2,909,460	0	Complete	
12	Construction of Ndabibi Market	Naivasha	Rate of completion	100	38	60	-	98	3,134,970	0	Ongoing	
13	Construction of market stalls at Rapland area	Naivasha	Rate of completion	100		100	-	100	2,404,700	0	Complete	
14	Construction of chain link fence and a gate at Barut Market	Nakuru West	Rate of completion	100	-	100	-	100	2,800,000	0	Ongoing	
15	Construction of New Modern Markets	HQ	Rate of completion	100	-	-	-	-	31,238,924	0	Yet to start	Awaiting procurement

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

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

Annex 1.6 Environmental Protection Sector

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Rate of completion	100	0	0	0	0	188,211,085	0	Yet to start	Awaiting disbursement from National Treasury
2	Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	Rate of completion	100	20	20	20	60	6,435,119	0	Ongoing	Ongoing
3	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Rate of completion	100	0	5	50	55	276,524,008	0	Ongoing	10 projects complete, 23 ongoing, preparation of more BQs ongoing
4	County Climate Change Mitigation Programme	HQ	Rate of completion	100	0	0	0	0	7,500,000	0	Yet to start	Awaiting transfer from CRF to SPA
5	County Climate Change Mitigation Programme - Counterpart funding	HQ	Rate of completion	100	0	0	0	0	100,707,177	0	Yet to start	Awaiting transfer from CRF to SPA
6	Establishment of Energy Centres for promotion of renewable Energy technologies	HQ	Establishment of an energy centre	1	0	0	0	0	5,000,000	0	Yet to start	TORs prepared. Preparation of BoQ ongoing
7	Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin)	HQ	Rate of completion	100	0	0	5	5	9,000,000	0	Procurement	BQ submitted

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

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

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

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58	water piping in Kabianga, Tumaini and Borop	Molo Central	Rate of completion	100	0	0	0	0	3,000,000	0	Yet to start	BQ submitted
59	Michuna water project (Piping/purchase of pipes)	Molo Central	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
60	Everbest water piping	Molo Central	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
61	Piping of migaa/mukinyai water project	Molo Central	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
62	Construction of a 50m3 water tank at turi farmers water project	Turi	Rate of completion	100	0	0	5	5	1,500,000	0	Procurement	BQ submitted
63	Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project	Turi	Rate of completion	100	0	0	5	5	3,000,000	0	Procurement	BQ submitted
64	Piping of Gituru Wendani Water Project	Biashara-Naivasha	Rate of completion	100	0	0	5	5	2,500,000	0	Procurement	BQ submitted
65	Water works at Nyonjoro area	Biashara-Naivasha	Rate of completion	100	0	0	0	0	3,000,000	0	Stalled	Stalled due to land issue
66	Water piping at highland	Biashara-Naivasha	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
67	Water works within the ward	Hells Gate	Rate of completion	100	0	0	5	5	4,500,000	0	Procurement	BQ submitted
68	Construction of high tower steel tank at Tumaini	Maiella	Rate of completion	100	0	0	5	5	1,700,000	0	Procurement	BQ submitted
69	Fencing and renovation of Nkampani water tank	Maiella	Rate of completion	100	0	0	5	5	700,000	0	Procurement	BQ submitted
70	Purchase and supply of water pipes across the ward	Maiella	Rate of completion	100	0	0	5	5	2,200,000	0	Procurement	BQ submitted
71	Natooli water works	Maiella	Rate of completion	100	0	0	0	0	2,400,000	0	Stalled	Stalled due to land issue
72	Maiella water works	Maiella	Rate of completion	100	0	0	5	5	2,800,000	0	Procurement	BQ submitted
73	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	Rate of completion	100	0	0	5	5	2,000,000	0	Procurement	BQ submitted
74	Establishment of a tree nursery at Bondeni Primary	Biashara-Nakuru	capacity of tree nursery	5,000	0	0	0	0	300,000	0	Yet to start	BQ submitted
75	Supply of water pipes in Mwariki B sub-location	Nakuru East	Rate of completion	100	0	0	5	5	2,000,000	0	Procurement	BQ submitted
76	Drilling of Bongo borehole	Barut	Number of boreholes drilled	1	0	0	0	0	3,500,000	0	Procurement	BQ submitted

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77	Purchase and supply of water pipes at Parkview sublocation	Barut	Rate of completion	100	0	0	5	5	1,500,000	0	Procurement	BQ submitted
78	Purchase and supply of two large garbage bin	Barut	Number of bins purchased	3	0	0	0	0	1,500,000	0	Yet to start	BQ submitted
79	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	Rate of completion	100	0	0	5	5	1,500,000	0	Procurement	BQ submitted
80	Construction of perimeter wall at Kapnandi water project	Kapkures	Rate of completion	100	0	0	5	5	1,100,000	0	Procurement	BQ submitted
81	Installation of water pump, Piping, Construction of water tank and installation of electricity at Magoon Resource centre borehole	Kapkures	Rate of completion	100	0	0	5	5	3,000,000	0	Procurement	BQ submitted
82	Water works at Vocational training center	Kaptembwo	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
83	Water works at Resource center	Kaptembwo	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
84	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	Rate of completion	100	0	0	5	5	2,000,000	0	Procurement	BQ submitted
85	Purchase and supply of Mutitu A, Mutitu B and Subuku water project	Kihingo	Rate of completion	100	0	0	5	5	2,200,000	0	Procurement	BQ submitted
86	Solarization of Jirani - Kio borehole	Kihingo	Rate of completion	100	0	0	5	5	1,433,301	0	Procurement	BQ submitted
87	Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru	Kihingo	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
88	Solarization of Mutieme borehole	Kihingo	Rate of completion	100	0	0	5	5	3,250,000	0	Procurement	BQ submitted
89	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	Rate of completion	100	0	0	5	5	6,000,000	0	Procurement	BQ submitted
90	Purchase and supply of water pipes in Mau narok ward	Mau Narok	Rate of completion	100	0	0	5	5	4,000,000	0	Procurement	BQ submitted
91	Equiping in Kiptenden water project and Chesoen water project	Mauche	Rate of completion	100	0	0	5	5	7,000,000	0	Procurement	BQ submitted
92	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo	Mauche	Rate of completion	100	0	0	5	5	6,010,000	0	Procurement	BQ submitted

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93	Pipe work at Tagitech Water project	Nessuit	Rate of completion	100	0	0	5	5	4,000,000	0	Procurement	BQ submitted
94	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	Rate of completion	100	0	0	5	5	2,500,000	0	Procurement	BQ submitted
95	Drilling & solarization of Mwigito borehole	Njoro	Rate of completion	100	0	0	5	5	5,450,000	0	Procurement	BQ submitted
96	Drilling and Equiping of Siosiote borehole	Njoro	Rate of completion	100	0	0	5	5	4,000,000	0	Procurement	BQ submitted
97	Equiping of Jordan Borehole - Purchase of motor	Njoro	Rate of completion	100	0	0	5	5	500,000	0	Procurement	BQ submitted
98	Menengai West water works	Menengai West	Rate of completion	100	0	0	0	0	3,500,000	0	Yet to start	Awaiting purchase of land
99	Equiping Ogilgei borehole	Mosop	Rate of completion	100	0	0	0	0	3,000,000	0	Yet to start	Awaiting drilling of Ogilgei Borehole
100	Piping Kapkatet area	Mosop	Rate of completion	100	0	0	5	5	750,000	0	Procurement	BQ submitted
101	Piping Matuiku water tank	Mosop	Rate of completion	100	0	0	0	0	1,500,000	0	Yet to start	Inadequate funds for implementation
102	Construction of 100M3 Water tank at Barina	Soin	Rate of completion	100	0	0	0	0	2,500,000	0	Stalled	Stalled due to lack of water source
103	Pipe laying of Chemususu last mile connecting at Kabarnet farm	Soin	Rate of completion	100	0	0	0	0	1,500,000	0	Yet to start	Awaiting virement
104	Rehabilitation of Morop water project borehole	Soin	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
105	Kasururei Water works: Equiping, solarization, water tank and Piping	Solai	Rate of completion	100	0	0	5	5	4,000,000	0	Procurement	BQ submitted
106	Solai Water Works project	Solai	Rate of completion	100	0	0	5	5	4,550,169	0	Procurement	BQ submitted
107	Solarisation of muricho borehole	Visoi	Rate of completion	100	0	0	5	5	5,500,000	0	Procurement	BQ submitted
108	Solarisation of Nessuit borehole	Visoi	Rate of completion	100	0	0	5	5	3,500,000	0	Procurement	BQ submitted
109	Supply of water pipes at Visoi ward	Visoi	Rate of completion	100	0	0	5	5	1,050,000	0	Procurement	BQ submitted
110	Equiping and solarisation of Arahuka water project	Kabazi	Rate of completion	100	0	0	5	5	3,000,000	0	Procurement	BQ submitted
111	Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE	Kabazi	Rate of completion	100	0	0	5	5	5,000,000	0	Procurement	BQ submitted

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112	Fencing of Baraka ECDE/Ngenda borehole and mwireri borehole	Kabazi	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
113	Renovation of water tanks for marigat and fencing	Kabazi	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
114	Renovation of water tank at Kitur/Langat place	Kabazi	Rate of completion	100	0	0	5	5	200,000	0	Procurement	BQ submitted
115	Construction of Kipngochoch water tank	Kabazi	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	BQ submitted
116	Construction of upper Kipngochoch water tank	Kabazi	Rate of completion	100	0	0	5	5	900,000	0	Procurement	BQ submitted
117	Piping of Tetu water project	Subukia	Rate of completion	100	80	0	20	100	5,000,000	0	Complete	Complete
118	Desilting of Guston water source intake point	Waseges	Rate of completion	100	0	0	5	5	550,000	0	Procurement	BQ submitted
119	Drilling of Gituamba borehole	Waseges	Number of boreholes drilled	1	0	0	0	0	3,000,000	0	Procurement	BQ submitted
120	Purchase of pipes for waseges ward	Waseges	Rate of completion	100	0	0	5	5	3,179,426	0	Procurement	BQ submitted
121	Purchase of plastic tank for Wiyumiririe water project	Waseges	Rate of completion	100	0	0	5	5	200,000	0	Procurement	BQ submitted
122	Repair of Kahawa tank	Waseges	Rate of completion	100	0	0	5	5	300,000	0	Procurement	BQ submitted
123	Installation Of Solar Panels at Safina Haji Water Project	Waseges	Rate of completion	100	0	0	5	5	3,000,000	0	Procurement	BQ submitted
124	Repair of simboiyon water tank	Waseges	Rate of completion	100	0	0	5	5	500,000	0	Procurement	BQ submitted
125	Test pumping and chemical analysis of Sugutex phase II water project	Waseges	Rate of completion	100	0	0	0	0	500,000	0	Yet to start	BQ preparation
126	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	Rate of completion	100	80	0	10	90	75,000,000	0	Ongoing	Ongoing
127	Salгаа Area Programme (World Vision) Counterpart funding	HQ	Rate of completion	100	80	10	10	100	15,891,522	0	Complete	Complete
128	Rehabilitation of water supplies (existing system)	HQ	Rate of completion	100	80	0	20	100	10,125,790	0	Complete	Complete
129	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	Rate of completion	100	0	80	20	100	2,251,720	0	Complete	Complete
130	Greening and beautification of Club Road and Kunste roundabouts	HQ	Rate of completion	100	0	0	0	0	1,652,434	0	Yet to start	BoQ Preparation

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131	Refurbishment of Offices (HQs) WEENR)	HQ	Rate of completion	100	100	0	0	100	1,525,329	0	Complete	Complete
132	Salgaa Area Programme (World Vision) Counterpart funding	HQ	Rate of completion	100	80	10	10	100	6,552,463	0	Complete	Complete
133	Bahati Ward Water Works	Bahati	Rate of completion	100	0	0	60	60	3,042,155	0	Ongoing	Ongoing
134	Bahati Ward Water Works	Bahati	Rate of completion	100	80	10	10	100	3,808,606	0	Complete	Complete
135	Construction of a water tank 100cm3 at Chiefs Office ground in Giachonge	Dundori	Rate of completion	100	0	0	5	5	1,500,000	0	Procurement	Complete
136	Desalination Of Wanyororo Dam	Dundori	Rate of completion	100	80	10	10	100	261,273	0	Complete	Complete
137	Drilling Of Borehole at Thayu Assistant Chief Office	Kabatini	Number of boreholes drilled	1	0	0	0	0	1,195,805	0	Ongoing	Ongoing
138	Construction Of Water Intake and Piping at Giitu Water Project	Kabatini	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
139	Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Kabatini	Rate of completion	100	80	10	10	100	1,425,940	0	Complete	Complete
140	Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu	Lanet/Umoja	Rate of completion	100	80	10	10	100	1,564,000	0	Complete	Complete
141	Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump	Lanet/Umoja	Rate of completion	100	80	10	10	100	940,722	0	Complete	Complete
142	Kasambara Water Works	Eburru/Mbaruk	Rate of completion	100	80	10	10	100	3,500,000	0	Complete	Complete
143	Installation Of Electricity at Kirima Borehole	Eburru/Mbaruk	Rate of completion	100	0	0	40	40	2,500,000	0	Complete	Complete
144	Water Piping at Ndiuni (acacia Kiwanja)	Eburru/Mbaruk	Rate of completion	100	80	10	10	100	470,878	0	Complete	Complete
145	Construction of Workers borehole, water tower tanks and piping	Eburru/Mbaruk	Rate of completion	100	80	10	10	100	3,227,677	0	Complete	Complete
146	Construction of Kasambara borehole water tower, tank and piping	Eburru/Mbaruk	Rate of completion	100	80	10	10	100	3,000,000	0	Complete	Complete
147	Construction of 2 public toilets at Nderit water point and Oldupe market	Eburru/Mbaruk	Rate of completion	100	0	0	90	90	1,242,583	0	Complete	Complete
148	Purchase of tanks, installation of piping at Losiro Water Project	Eburru/Mbaruk	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
149	Eburru/Mbaruk Water Works	Eburru/Mbaruk	Rate of completion	100	80	10	10	100	2,636,526	0	Complete	Complete

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150	Drilling Of a Kahuho Nyaturu borehole	Elementaita	Number of boreholes drilled	1	1	0	0	1	3,300,000	0	Complete	Complete
151	Makongo borehole water works	Elementaita	Rate of completion	100	80	10	10	100	3,300,000	0	Complete	Complete
152	Drilling Of Munanda Borehole	Elementaita	Number of boreholes drilled	1	0	0	0	0	3,000,000	0	Ongoing	Ongoing
153	Piping And Purchase of Booster Pump at Mugaa Borehole	Elementaita	Rate of completion	100	80	10	10	100	2,000,000	0	Complete	Complete
154	Electricity connection at Nyarianda Borehole	Elementaita	Rate of completion	100	0	0	5	5	800,000	0	Procurement	At procurement stage
155	Construction of tank and supply of pipes for Oakland water project	Elementaita	Rate of completion	100	80	10	10	100	1,814,618	0	Complete	Complete
156	Purchase and installation of submersible water pump for Mogaa water project	Elementaita	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
157	Kahuho water project	Elementaita	Rate of completion	100	80	10	10	100	800,000	0	Complete	Complete
158	Tree Growing Programme-Gilgil Ward	Gilgil	Number of tree seedlings purchased and supplied	10000	10000	0	0	10000	700,000	0	Complete	Complete
159	Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Number of boreholes drilled	1	1	0	0	1	3,228,677	0	Complete	Complete
160	Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward	Malewa West	Rate of completion	100	80	10	10	100	4,000,000	0	Complete	Complete
161	Piping Network for Water Distribution in Malewa west ward	Malewa West	Rate of completion	100	80	10	10	100	1,206,729	0	Complete	Complete
162	Sinking, equipping and solarisation of Cura borehole	Murindat	Rate of completion	100	80	10	10	100	6,098,724	0	Complete	Complete
163	Gitare Borehole Water Works	Murindat	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
164	Construction Of Tank and Piping at Haraka Village	Kamara	Rate of completion	100	80	10	10	100	4,000,000	0	Complete	Complete
165	Kapkures/Lopwar Borehole Drilling	Kamara	Number of boreholes drilled	1	1	0	0	1	1,701,089	0	Complete	Complete

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166	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kamara	Rate of completion	100	0	0	5	5	1,918,406	0	Procurement	Ongoing
167	Jogoo water project - desilting and relaying of pipes	Kamara	Rate of completion	100	0	0	5	5	634,660	0	Procurement	At procurement stage
168	Piping in Kiptororo Center	Kiptororo	Rate of completion	100	0	0	5	5	1,262,298	0	Procurement	Complete
169	Desilting of Ogilgei dam	Kiptororo	Rate of completion	100	0	0	10	10	1,555,793	0	Ongoing	Ongoing
170	Drilling Of Valley Primary School Borehole	Nyota	Number of boreholes drilled	1	0	0	0	0	3,000,000	0	Ongoing	Ongoing
171	Drilling Of Entanki Borehole	Nyota	Number of boreholes drilled	1	1	0	0	1	3,000,000	0	Complete	Complete
172	Drilling Of Masaita Borehole	Nyota	Number of boreholes drilled	1	1	0	0	1	3,000,000	0	Complete	Complete
173	Drilling Of Mawingu Borehole	Nyota	Number of boreholes drilled	1	1	0	0	1	764,274	0	Complete	Complete
174	Drilling of borehole at Temoyotta and Tachasis Water projects	Nyota	Number of boreholes drilled	1	0	0	0	0	2,230,444	0	Ongoing	Ongoing
175	Drilling, piping and solarisation Of Setkotes water project	Sirikwa	Rate of completion	100	0	0	50	50	6,000,000	0	Ongoing	Ongoing
176	Solarisation and piping of Nyakinyua Water Project	Sirikwa	Rate of completion	100	0	0	50	50	2,000,000	0	Ongoing	Ongoing
177	Rehabilitation Of Kasarani Water Spring	Amalo	Rate of completion	100	80	10	10	100	650,000	0	Complete	Complete
178	Sinendet water project & piping	Amalo	Rate of completion	100	0	0	95	95	4,200,000	0	Ongoing	Ongoing
179	Kiptaragon water project -piping	Amalo	Rate of completion	100	0	0	95	95	1,200,000	0	Ongoing	Ongoing
180	Construction of Bondet water tank project	Amalo	Rate of completion	100	0	0	0	0	1,000,000	0	Yet to start	Inadequate funds for implementation
181	Piping of Kitoben water project	Amalo	Rate of completion	100	0	0	95	95	847,082	0	Ongoing	Ongoing
182	Laying of waterpipes at Kabigeriet from Ndasaiata	Amalo	Rate of completion	100	80	10	10	100	1,500,000	0	Complete	Complete

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183	Installation of pump and laying of pipes at Ndasiata	Amalo	Rate of completion	100	80	10	10	100	1,480,098	0	Complete	Complete
184	Installation Of Water Pump and Piping of Soitaran Dam Water Project	Keringet	Rate of completion	100	0	0	0	0	1,200,000	0	Yet to start	Inadequate funds for implementation
185	Drilling Of Borehole at Mwangate-Kipsonoi	Keringet	Number of boreholes drilled	1	0	0	0	0	1,099,607	0	Ongoing	Ongoing
186	Piping Of Water from Lelaibe Primary South Wards	Keringet	Rate of completion	100	0	0	5	5	1,000,000	0	Procurement	Ongoing
187	Piping Of Water Sigowet/Soitaran - Tabaita Nursery School	Keringet	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
188	Piping Of Kapkwen -Canaan Kapungut	Keringet	Rate of completion	100	80	10	10	100	800,000	0	Complete	Complete
189	Piping Of Chebaraa-Sororik Water Project	Keringet	Rate of completion	100	80	10	10	100	300,369	0	Complete	Complete
190	Purchase And Supply of Water Pipes in Keringet Ward	Keringet	Rate of completion	100	0	0	5	5	1,059,820	0	Procurement	Complete
191	Kiborowa water project	Kiptagich	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
192	Saptet Water Project	Kiptagich	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
193	Completion Of Cheplanget Chebotoi Water Project	Kiptagich	Rate of completion	100	0	0	10	10	600,257	0	Ongoing	Ongoing
194	Piping Works at Kaplesin	Tinet	Rate of completion	100	80	10	10	100	800,000	0	Complete	Complete
195	supply of pipes for Mutamaiyu Water Works	Elburgon	Rate of completion	100	0	0	20	20	5,000,000	0	Ongoing	Ongoing
196	Drilling of Kapsita Borehole	Elburgon	Number of boreholes drilled	1	1	0	0	1	4,400,000	0	Complete	Complete
197	Kasarani Water Project	Elburgon	Rate of completion	100	80	10	10	100	3,500,000	0	Complete	Complete
198	Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages	Elburgon	Rate of completion	100	80	10	10	100	2,838,300	0	Complete	Complete
199	Equipping of green estate borehole	Elburgon	Rate of completion	100	80	10	10	100	2,478,082	0	Complete	Complete
200	Completion of Saptet Borehole	Elburgon	Rate of completion	100	80	10	10	100	2,000,000	0	Complete	Complete

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
201	Purchase And Installation of Submersible Water Pump at Saptet Water Project	Elburgon	Rate of completion	100	80	10	10	100	1,100,000	0	Complete	Complete
202	Supply and Installation of Pipes for Nyariche Water Project	Elburgon	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
203	Ndoswa water works	Mariashoni	Rate of completion	100	80	10	10	100	2,000,000	0	Complete	Complete
204	Ndoswa Borehole Drilling and Equipping	Mariashoni	Rate of completion	100	80	10	10	100	6,000,000	0	Complete	Complete
205	Piping Sachangwan Lawina Water Project	Mariashoni	Rate of completion	100	80	10	10	100	4,874,477	0	Complete	Complete
206	Solarization of Tayari borehole and supply of water meters	Molo	Rate of completion	100	80	10	10	100	6,100,000	0	Complete	Complete
207	Drilling Of Borehole at Kabianga	Molo	Number of boreholes drilled	1	0	0	0	0	3,600,000	0	Ongoing	Ongoing
208	Mugeremukia WP borehole pump and motor replacement	Molo	Rate of completion	100	80	10	10	100	2,050,000	0	Complete	Complete
209	Mkorombosi Water Works	Turi	Rate of completion	100	80	10	10	100	4,000,000	0	Complete	Complete
210	Completion of valley water project solarization and piping	Turi	Rate of completion	100	80	10	10	100	950,543	0	Complete	Complete
211	Drilling of Mkorombosi water project	Turi	Number of boreholes drilled	1	1	0	0	1	617,162	0	Complete	Complete
212	Purchase of Water Pump and power connection for Valley Water Project	Turi	Rate of completion	100	80	10	10	100	1,400,000	0	Complete	Complete
213	Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Biashara-Naivasha	Rate of completion	100	80	10	10	100	6,000,000	0	Complete	Complete
214	Construction of Water Tower and Tank Installation at Good Faith	Biashara-Naivasha	Rate of completion	100	80	10	10	100	1,300,000	0	Complete	Complete
215	Mwicingingeri Water Works	Hells Gate	Rate of completion	100	80	10	10	100	1,821,159	0	Complete	Complete
216	Maai Mahiu Water Works	Maai Mahiu	Rate of completion	100	0	0	85	85	8,218,914	0	Ongoing	Ongoing
217	Water works in Maai Mahiu ward	Maai Mahiu	Rate of completion	100	80	10	10	100	7,205,444	0	Complete	Complete
218	Drilling of Borehole, Solarization and Piping of Crater Water Project	Maiella	Rate of completion	100	80	10	10	100	3,000,000	0	Complete	Complete
219	Maiella Water Works in the ward	Maiella	Rate of completion	100	80	10	10	100	1,600,000	0	Complete	Complete

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
220	Construction of water towers at Sero-Moindabi	Maiella	Rate of completion	100	0	0	95	95	1,500,000	0	Complete	Complete
221	Drilling of borehole at Kirima	Maiella	Number of boreholes drilled	1	1	0	0	1	3,000,000	0	Complete	Complete
222	Piping And Connection of Water at Maiella	Maiella	Rate of completion	100	80	10	10	100	2,510,600	0	Complete	Complete
223	Drilling Of Borehole at Natooli Water Project	Maiella	Number of boreholes drilled	1	1	0	0	1	2,400,000	0	Complete	Complete
224	Kinungi Water works	Naivasha East	Rate of completion	100	80	10	10	100	3,600,000	0	Complete	Complete
225	Piping in Sision and Solarization of Ihindu Borehole	Naivasha East	Rate of completion	100	80	10	10	100	859,534	0	Complete	Complete
226	Beautification and Landscaping at Kamere beach	Olkaria	Rate of completion	100	80	10	10	100	1,500,000	0	Complete	Complete
227	Rehabilitation Of Sewer in Naivasha Town CBD	Viwandani	Rate of completion	100	80	10	10	100	4,408,816	0	Complete	Complete
228	Construction of a melting kiln at Komokomo County Council	Viwandani	Rate of completion	100	0	0	0	0	2,000,000	0	Complete	Complete
229	Expansion Of Sewer Line Pangani USAID	Flamingo	Rate of completion	100	0	0	5	5	3,000,000	0	Procurement	Complete
230	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	Rate of completion	100	0	0	5	5	2,200,000	0	Procurement	Complete
231	Mlima Ugali Borehole Water works	Barut	Rate of completion	100	80	10	10	100	4,444,442	0	Complete	Complete
232	Drilling Of Borehole at Ingobor Upperhill community water project	Kapkures	Number of boreholes drilled	1	0	0	0	0	3,500,000	0	Stalled	Stalled due to land issue
233	Mogoon resource center water works	Kapkures	Rate of completion	100	0	0	5	5	2,075,391	0	Procurement	Complete
234	Drilling Of Borehole at Mogoon resource center	Kapkures	Number of boreholes drilled	1	0	0	0	0	1,635,776	0	Ongoing	Ongoing
235	Purchase of Anti-chlorine Machine at Kapnandi borehole	Kapkures	Anti-chlorine machine purchased	1	0	0	0	0	300,000	0	Stalled	Stalled due to inadequate funds
236	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	London	Rate of completion	100	80	10	10	100	3,000,000	0	Complete	Complete

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
237	Piping Of Subuku Water Project	Kihingo	Rate of completion	100	80	10	10	100	1,500,000	0	Complete	Complete
238	Mutito A Water Project - Drilling of Borehole, Construction of Water Tank and Water Kiosk and Piping Mutito a Water Project	Kihingo	Number of boreholes drilled	1	1	0	0	1	2,634,393	0	Complete	Complete
239	Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Lare	Rate of completion	100	0	0	95	95	5,000,000	0	Ongoing	Ongoing
240	Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water Tank and construction of a water kiosk at Milimani	Lare	Rate of completion	100	0	0	90	90	2,800,000	0	Ongoing	Ongoing
241	Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	Rate of completion	100	80	10	10	100	5,000,000	0	Complete	Complete
242	Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping	Mauche	Rate of completion	100	80	10	10	100	5,900,000	0	Complete	Complete
243	Drilling Of a borehole in Mauche ward water works	Mauche	Number of boreholes drilled	1	1	0	0	1	3,000,000	0	Complete	Complete
244	Drilling Of Kapkembu Water Project	Mauche	Number of boreholes drilled	1	1	0	0	1	3,000,000	0	Complete	Complete
245	Kamungei Water works	Mauche	Rate of completion	100	80	10	10	100	1,706,102	0	Complete	Complete
246	Ororwet Water Works	Mauche	Rate of completion	100	80	10	10	100	1,500,000	0	Complete	Complete
247	Piping Of Kanyiriri Water Springs	Mauche	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete
248	Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	Mauche	% Completion of piping system	100	80	10	10	100	691,953	0	Complete	Complete
249	Piping Of Cheptoroi Water Project	Nessuit	% Completion of piping system	100	80	10	10	100	3,000,000	0	Complete	Complete
250	Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Nessuit	Rate of completion	100	80	10	10	100	1,000,000	0	Complete	Complete

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

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

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

Annex 1.7 Public Administration National/International Relations Sector

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

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Completion of Millimani Nonresidential Block (Landscaping, Fencing and Gate)	HQ- Biashara	Rate of completion	100	0	0	5	5	20,467,176	0	Yet to start	At procurement

Annex 1.7 (b) Finance and Economic Planning

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Kenya Devolution Support Programme Level II	HQ	Completion rate	100	15	15	0	100	52,455,220	33,263,916	Complete	Finance payments completed for the Subukia Hospital Project (Retention-Outstanding)
2	Construction of County Treasury Building	HQ	Completion rate	93	10	14.6	13.6	38.2	264,194,762	61,361,211	Ongoing	Ongoing works (finishing)
3	Completion of solarization of Revenue offices	HQ	Completion rate	100	0	0	0	0	5,000,000	-	Procurement	Ongoing procurement
4	4.3% Administrative Cost of Revenue Management System	HQ	Completion rate	74,400,000	0	0	0	0	63,400,000	10,867,628	Ongoing	Continuous
5	Renovation of Nakuru East Revenue Offices	HQ	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	Ongoing procurement
6	Acquisition of ICT Equipment for Revenue Collection	HQ	Completion rate	100	0	0	0	0	10,000,000	2,910,000	Ongoing	Ongoing procurement
7	Purchase Of Containers (4no.) to serve as Revenue Offices	HQ	Completion rate	4	0	0	0	0	2,800,000	-	Procurement	Ongoing procurement
8	County Debt Management (as per the County Medium	HQ	Amount settled (Ksh)	200,000,000	0	0	0	0	185,000,000	4,351,100	Ongoing	Ongoing

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
	Term Debt Management Strategy Paper)											
9	Court decrees and ELRC rulings	HQ	Amount Paid (Ksh.)	13,826,873	0	0	0	0	13,826,873	-	Ongoing	Processes to document and collect documentation ongoing
10	KPLC debt resolution	HQ	Amount Paid (Ksh.)	80,000,000	0	80,000,000	0	0	80,000,000	80,000,000	Complete	Completed
Ongoing Projects												
11	Construction Of County Treasury Office Block	HQ	Completion rate	100	0	0	0	100	39,545,811	39,545,811	Ongoing	Completed
12	4.3% Administrative Cost of Revenue Management System (Outstanding)			960,273	0	0	0	960,273	960,273	960,273	Complete	Completed
13	Acquisition Of ICT Equipment for Revenue Collection Gadgets	HQ	Number of ICT equipment	100	0	0	0	0	3,433,200	-	Ongoing	Ongoing
14	Development Of Asset Management System	HQ	Completion rate	100	-	-	100	100	5,000,000	-	Ongoing	Completed awaiting the training of users
15	Valuation of Assets	HQ	Completion rate	100	-	-	-	-	5,000,000	-	Ongoing	Ongoing
16	Fleet Management System	HQ	Number of fleets	100	-	-	100	-	9,400,000	-	Complete	Payment of the 30 % ongoing
17	Solarization of Revenue Offices	HQ	Number of Revenue	100	-	-	-	100	1,477,200	-	Complete	Done for Nakuru east and West offices
18	Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	Completion rate	100	-	-	-	100	8,869,668	-	Complete	Completed and Payment Process ongoing
19	Development of an Inventory management system	HQ	Completion rate	100	-	-	-	100	1,316,900	-	Complete	Completed processing of 30% payment ongoing

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

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd quarter	Achieved Output during First Nine Months	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	0	0	50	50	2,000,000	0	Ongoing	Ongoing works
2	Supply and installation of solar floodlights at Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	0	0	30	30	2,000,000	0	Procurement	At procurement
3	Tooling and equipping of Inspectorate Band	HQ	Rate of Completion	33.3	0	0	10	10	2,000,000	0	Procurement	At procurement
4	Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	Rate of Completion	80	0	0	0	0	4,000,000	0	Yet to start	Lack of user specifications
5	Acquisition of Disaster response equipment	HQ	Rate of Completion	66.70%	0	0	10	10	4,000,000	0	Procurement	At procurement
6	Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100.00%	0	0	0	0	37,315,099	0	Yet to start	Removed in supplementary 1
7	Rehabilitation of fire response machinery	HQ	Rate of Completion	75.6	0	0	60	60	5,765,315	0	Ongoing	Ongoing
8	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100	0	0	5	5	5,000,000	0	Procurement	At procurement
9	Equipping the Office of Ward Administrator Dundori Ward	Dundori	Rate of Completion	100	0	0	75	75	500,000	0	Procurement	At procurement
10	Construction of staff toilet and installation of electricity at Ward Administrator Office	Lanet-Umoja	Rate of Completion	100	0	0	20	20	622,415	0	Procurement	At procurement
11	Equipping of Ward Administrator Office	Molo Central	Rate of Completion	100	0	0	0	0	1,564,672	0	Yet to start	Removed in Supplementary 1
12	Construction and Equipping of Ward Office in Mauche Ward	HQ	Rate of Completion	40	0	85	0	85	2,970,940	0	Ongoing	Construction 100% complete
13	Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	Rate of Completion	100	0	60	25	85	1,734,250	0	Ongoing	Ongoing
14	Development of a Human Resource Management Information System	HQ	Rate of Completion	100	0	50	20	70	10,500,000	0	Ongoing	Ongoing
15	Construction & Equipping of Ward Administrator's Office	Dundori	Rate of Completion	0	100	0	0	100	7,930	0	Complete	Removed in Supplementary 1

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd quarter	Achieved Output during First Nine Months	First Nine Months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
16	Completion Of Kiptororo Ward Office	Kiptororo	Rate of Completion	100	0	75	25	100	1,389,680	0	Complete	Removed in Supplementary 1
17	Construction Of Ward Administrations Office Toilet	Tinet	Rate of Completion	100	0	5	75	80	454,877	0	Ongoing	Pending re-roofing
18	Construction of fence and toilet at Elburgon County Offices	Elburgon	Rate of Completion	0	100	0	0	100	1,262,250	0	Complete	Removed in Supplementary 1
19	Completion of Fencing of Ward Administrators Office	Rhonda	Rate of Completion	0	100	0	0	100	919,050	0	Complete	Removed in Supplementary 1

Annex 1.7 (d) Public Service Board

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd quarter	Achieved Output during First Nine Months	First nine months Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Development of online recruitment Portal	London	Rate of Completion	100	0	0	0	0	3,000,000	0	Yet to start	Removed in Supplementary 1 budget, will be a module in HRIMS
2.	Installation of CCTV cameras at the Board Offices	London	Rate of Completion	100	0	0	15	15	2,000,000	0	Procurement	Delay occasioned by supplementary 1 budget

Annex 1.7 (e) Office of the County Attorney

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	First Nine Months	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Equipping of Legal Resource Centre	HQ - Biashara Ward	Rate of completion	100	0	0	0	0	3,000,000	-	Yet to start	Delayed execution of FY 2024/25 budget, Through Supplementary 1 budget

Annex 1.8 Social Protection Recreation and Culture Sector

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

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

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

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

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

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

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

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

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

ANNEX 3: FLAGSHIP PROJECT PERFORMANCE

Annex 2.1 Agriculture, Rural and Urban Development Sector

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

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

Annex 2.2 Energy, Infrastructure, and ICT sector

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

		Management Information Systems (MIS)	IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, Disaster Management									support services. Integrated the FIF system with the county revenue system.
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Annex 2.3 Health Sector

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

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

Annex 2.4 Education Sector

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

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

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

Annex 2.6 Environmental Protection Sector

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

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

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

Annex 2.7 Social Protection Recreation and Culture Sector

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