



COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

FOURTH QUARTER (Q4) FY2024/2025 BUDGET PROGRESS REVIEW REPORT

JULY 2025

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ACRONYMS AND ABBREVIATIONS

ABMT	Alternative Building Materials Technology
ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
CIDP	County Integrated Development Plan
COMEC	County Monitoring and Evaluation Committee
EALASCA	East Africa Local Authorities, Sports and Cultural and Associations Games
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
ERM	External Resource Mobilization
ESIA	Environmental and Social Impact Assessment
GBV	Gender Based violence
HRMIS	Human resource Management information System
KICOSCA	Kenya Inter-Counties Sports and Cultural Association
KISIP	Kenya Informal Settlement Improvement Program
KPI	Key Performance Indicators
KYISA	Kenya Youth Inter- County Sports Association
LIMS	Lands Information Management System
MSME	Micro Small and Medium enterprises
MTEF	Medium Term Expenditure Framework
ODF	Open Defecation Free
OVC	Orphaned and Vulnerable Children
PBB	Programme Based Budget
PFM	Public Finance Management
PPP	Public private partnerships
PPRA	Public Procurement Regulatory Authority
PWD	Persons with Disability
SCoMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
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
WRA	Water Resources Authority

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Thank you.

CPA Everlyne B. Kakai

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NAKURU COUNTY

EXECUTIVE SUMMARY

The Fourth Quarter Budget Progress Review Report for FY 2024/2025 provides an overview of Nakuru County Government's financial and non-financial performance during the year. The report is in compliance with Section 47(1) of the County Government 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. The report provides an in-depth review of implementation of the programmes and project as outlined in the Annual Development plan (ADP) 2024/25 and the County Integrated development plan (CIDP) 2023-2027.

The County operated on a revised budget of Ksh. 23.98 billion, which included fiscal balances of Ksh. 3.91 billion carried forward from FY 2023/2024. The County received equitable share of Ksh. 13.6 billion, while Own Source Revenue collections amounted to Ksh. 3.64 billion against a target of Ksh. 4.3 billion, and conditional grants amounted to Ksh. 840.96 million. The local revenue amounted to Ksh. 1.85 billion while Facility Improvement Fund amounted to Ksh. 1.79 billion.

On the expenditure side, total spending stood at Ksh. 15.6 billion against a target of Ksh.23.98 billion, translating to a 65 percent budget absorption rate. Recurrent expenditure stood at Ksh. 11.9 billion representing a 77 percent of the total expenditure while development expenditure stood at Ksh. 3.6 billion representing a 23 percent of the county expenditure. Departmental execution was highest in the County Assembly, Public Service and Devolution, County Treasury, and Health Services, while municipalities such as Molo and Gilgil, alongside Infrastructure and Lands departments, recorded the lowest absorption rates.

Non-financial performance showed mixed results. Out of 1,627 projects, 51 percent were completed, 32 percent were ongoing, 9 percent were yet to start, two percent had stalled while 6 percent were still under procurement stage. Notable progress was achieved in agriculture through fertilizer subsidies, seed distribution, and livestock. These achievements included: distribution of 16,072 one month old kienyeji chicks and 65 sheep; 39 tons of fodder were harvested and conserved; 200,000 fingerlings stocked in lakes; 20,116 coffee and 91,714 avocado seedlings, 7.7 million pyrethrum seeds, and 26kgs of beans were distributed. 36,858 50kgs bags of subsidized fertilizer supplied with 9,908 farmers benefiting from the program. Under the lands and urban institutions milestones achieved included: six trading centres plans were prepared; Alternative dispute resolution was carried out in various settlements; construction of affordable housing units in Molo, Gilgil, Naivasha and Bahati; constructed 150m of NMT in Mama Ngina Street.

Under Energy Infrastructure and ICT sector major milestones included: grading of 480.2 km; gravelled 189.1 km; 502.44 km graded and 166.54 km gravelled under Imarisha Barabara; 1.7 km was tarmacked; and connected Subukia, Kagoto, Njoro and Rongai digital centres with CCTV. Under Health services: nine facilities were operationalized; Kuresoi North and Rongai Level hospital are ongoing construction; 305 villages declared ODF; sensitized 120 CHPs; operationalized two palliative centres; and operationalized Lare dental unit. Under Education: constructed 70 ECDE classrooms; renovated 21 ECDE; constructed 44 ECDE toilet blocks; constructed nine kitchens; recruited 13 youth training officers; completed the construction of training rooms at Free Area Vocational Training centres and Wanyororo VTC; and equipped eight VTCs.

Under General Economics and Commercial Affairs, the milestones included: 29 enterprises development plans were formulated; digital systems were successfully installed in 13 cooperatives; and three MSMEs received training. Under environmental protection sector milestones include; Drilled 14 boreholes, rehabilitated 75 water projects, solarized 17 boreholes, and constructed three water pans; 635 of people trained on pollution control and climate change; 379,446 trees grown in collaboration with partners; and nine riparian areas regulated and rehabilitated. Under Social protection sector milestones included: Organized 10 trainings for 50 youths on different aspects; engaged 50 youths in mentorship programmes; Nurtured 45 sports men and 12 sports women; Conducted PWDs' sensitization on AGPO and a training of PWD caregivers; and Acquired 2,900 sports equipment awaiting distribution.

The report highlights key challenges including low development budget absorption, revenue shortfalls in specific local streams, delayed exchequer releases and grant disbursements, and data inconsistencies in departmental reporting. Nevertheless, lessons learnt point to the benefits of automation in revenue collection, the importance of timely planning and implementation of projects, and the continued value of stakeholder engagement in enhancing accountability and service delivery.

The way forward emphasizes the need for improved project management, prioritization of development spending, enhanced revenue mobilization strategies, and stronger alignment of county programmes with the Sustainable Development Goals and the County Integrated Development Plan. Overall, while the County made significant progress in recurrent expenditure and Own Source Revenue growth, greater focus is required on development expenditure execution and timely delivery of projects to ensure maximum impact for citizens.

CHAPTER ONE

INTRODUCTION

1.0 Background

The Quarterly Budget Implementation Progress Report (BPRR) is a critical tool for monitoring and evaluating the utilization of County financial resources and the progress of implementing budgeted programmes and projects. It provides a comprehensive account of the County Government's activities, achievements, and challenges within a given reporting period, thereby ensuring that development objectives are pursued effectively and efficiently.

The report plays a pivotal role in enhancing transparency, fostering accountability, and facilitating informed decision-making among stakeholders. By tracking budget execution, it highlights successes, identifies shortcomings, and provides actionable insights that inform future planning and resource allocation. It also ensures compliance with the Public Finance Management (PFM) Act, 2012, which requires regular reporting on the use of public funds to promote prudent financial management. It underscores the County Government's commitment to continuous improvement in service delivery and to building trust with the citizenry through open, participatory, and accountable financial management.

1.1 Objectives of the Report

The quarter four progress report, while retrospective in nature, also serves as a guiding framework for the implementation of the FY 2024/25 budget and for shaping future planning and execution. Specifically, its objectives are to:

- i. Promote Transparency and Accountability – Fulfil constitutional and legal mandates by ensuring that resources are visibly, responsibly, and effectively accounted for.
- ii. Provide Evaluative Insights – Offer a comprehensive analysis of the fourth quarter's activities and undertakings, highlighting successes and identifying areas for improvement.
- iii. Enhance Stakeholder Communication – Keep County stakeholders informed and engaged, ensuring that the development process remains collaborative, inclusive, and transparent.
- iv. Guide Governance and Decision-Making – Provide policymakers and administrators with data-driven insights, ensuring that decisions are grounded in evidence and responsive to community needs.

- v. Leverage Lessons for Forward Momentum – Draw from past performance to inform strategies, strengthen programme implementation, and drive sustainable growth and adaptation in future quarters.

1.2 Legal Basis

The Constitution of Kenya, 2010 – Article 201 establishes the principles of public finance, including openness, accountability, and public participation, which require counties to regularly report on budget implementation to ensure transparency in the use of public resources.

The Public Finance Management (PFM) Act, 2012 – Section 166 mandates county treasuries to prepare and submit quarterly budget implementation reports on the County Government’s financial and non-financial performance.

The County Governments Act, 2012 – Sections 104 and 115 emphasize planning, monitoring, and evaluation of development programmes as well as the need for accountability and public participation, thereby reinforcing the requirement for counties to prepare and share regular budget performance reports.

1.3 Methodology

The compilation of this progress report was spearheaded by the Macro Working Team from the County Department of Economic Planning, with support from the relevant Sector Working Groups (SWGs). The SWGs were responsible for reporting on the progress of programme and project implementation for the quarter, as well as providing a cumulative assessment for the financial year 2024/2025. In line with best practices, the SWGs also conducted field visits to validate and substantiate the information gathered through desktop reporting.

To ensure accurate interpretation of the collected data, the Macro Working Team applied both quantitative and qualitative analytical methods for non-financial analysis, complemented by thematic reviews and conclusions. Microsoft Excel was used to support the quantitative evaluations, enabling systematic analysis and clear presentation of results.

1.4 Scope

The report provides a comprehensive review of both financial and non-financial performance, covering the background and context of the County Government’s development agenda, as well as a summary of key programmes and projects outlined in the Annual Development Plan (ADP). It highlights the progress made, achievements

realized, and compares actual performance against planned targets across selected key performance indicators. In addition, the report documents critical findings and challenges encountered during implementation. Importantly, it also captures lessons learned during the quarter and outlines practical recommendations to guide subsequent periods.

The assessment spans all County Government departments and entities, organized across eight priority sectors: Agriculture and Rural Development (ARUD); Energy, Infrastructure & ICT; Health Services; Education; Social Protection & Recreation; General Economics, Commercial & Labour Affairs (GECLA); Environmental Protection, Water & Natural Resources; and Public Administration and International Relations (PAIR). This countywide evaluation ensures inclusivity and comprehensive representation, leaving no sub-county or specific area unaccounted for.

1.5 Limitations

Despite the concerted efforts of the SWGs and Macro Working Team, the preparation of the progress report faced certain limitations arising from delays, data inconsistencies, and omissions in departmental submissions. These challenges created minor difficulties during compilation. To address them, the team undertook a thorough review of submitted documents and engaged directly with departmental economists to clarify discrepancies and ensure accuracy.

CHAPTER TWO

PERFORMANCE REVIEW

2.1 FY 2024/25 FISCAL PERFORMANCE

The County Government in the financial year 2024/2025 was implementing a revised budget estimate of KShs 23.98 billion, including total fiscal balances from FY 2023/2024 of KShs 3.91 billion.

During the period under review, the County received C.R.A equitable share of KShs 13.6 billion against a projected annual target of KShs. 13.66 billion thereby depicting 100 percent achievement rate. The total County's Own Source Revenue (OSR) collections stood at KShs. 3.64 billion against a revised target of KShs 4.3 billion which presents 83 percent achievement rate. Local Revenue sources and FIF recorded a 78 and 90 percent achievement rate respectively based on their annual targets. A comparison of last financial year performance in the similar period shows an improvement in OSR collection with an increment of KShs 349 million hence a growth of 11 percent. The County Receipts is illustrated in table 1.

The County's total expenditure stood at KShs 15.6 billion during the period ending June FY 2024/25 against an annual revised target of KShs 23.98 billion. The overall budget execution rate was 65 percent. Recurrent expenditure had 82 percent absorption rate and development expenditure had 39 percent absorption rate.

Table 1: FY2024/2025 County Receipts

Revenue Source	Revised Estimates FY 2023/2024	Actual FY 2023/2024	Approved Supplementary I FY 2024/2025	Actual FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025	Growth/ Decline %
Local Source Revenue	2,400,000,000	1,829,822,133	2,381,881,659	1,850,139,821	(531,741,838)	78%	8%	1%
Facility Improvement Fund	1,700,000,000	1,468,498,216	1,997,210,000	1,797,785,104	(199,424,896)	90%	8%	22%
OSR Sub Total	4,100,000,000	3,298,320,350	4,379,091,659	3,647,924,926	(731,166,733)	83%	17%	11%
Fiscal Balances	4,094,808,358	4,094,808,358	3,913,857,161	3,913,857,161	-	100%	18%	-4%
Grants (Conditional & Unconditional)	1,522,298,462	1,136,328,476	2,020,455,846	840,967,085	(1,179,488,761)	42%	4%	-26%
C.R.A Equitable Share	13,593,424,693	13,593,424,693	13,666,997,646	13,666,998,494	848	100%	62%	1%
Exchequer Releases Sub Total	19,210,531,513	18,824,561,527	19,601,310,653	18,421,822,740	(1,179,487,913)	94%	83%	-2%
TOTAL	23,310,531,512	22,122,881,877	23,980,402,312	22,069,747,666	(1,910,654,646)	92%	100%	0%

2.2 REVENUE PERFORMANCE FY 2024/2025

2.2.1 Exchequer Releases

The total actual exchequer receipts from the National Government for the FY 2024/2025 amounted to KShs 14.5 billion being equitable share disbursement of KShs 13.6 billion and grants disbursement of KShs 840.9 million. These amounts exclude the fiscal balances from FY 2023/2024 of KShs. 3.9 billion which was reappropriated into the FY 2024/2025 budget through a supplementary budget.

The total equitable share receipts depict 100 percent achievement rate from an annual target of KShs 13.6 billion. Grants disbursement performance of 42 percent was hampered by delay in enactment of County Governments Additional Allocation bill 2025 which sets out the grants allocations amounts per County paving way for its disbursement. However, in the tail end of the financial year, a few was disbursed such as; Conditional Grant - Road Maintenance Levy Fund KShs. 183 million; Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II) KShs 128 million; World Bank National Agricultural Value Chain Development Project (NAVCDP) KShs. 51 million.

With regard to Conditional Grant for the provision of fertilizer subsidy programme and Conditional Allocation for Community Health Promoters (CHPs), they have been captured as part of receipts despite them being deducted at source – directly by the National treasury hence wasn't channel through the County Revenue Fund. Table 2 illustrates the exchequer releases for FY 2024/2025.

A Comparative analysis between the actual receipts for the current period under review and similar period last financial year shows an immaterial change variance of the actual receipts of KShs. 369 million representing 2 percent negative change.

Table 2: Exchequer Releases FY 2024/2025

Revenue Source	Revised Estimates FY 2023/2024	Actual FY 2023/2024	Approved Supplementary I FY 2024/2025	Actual 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	3,913,857,161	-	100%
Donor Grants (DANIDA)	19,115,250	19,115,250	16,136,250	12,909,000	(3,227,250)	80%
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	198,946,385	151,515,152	51,228,732	(100,286,420)	34%
World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	5,000,000	4,261,826	-	-	-	0%
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209	234,883,209	234,883,209	234,883,209	-	100%
Agricultural Sector Development Support Projects (ASDSP II) - Donor	583,629	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	31,903,688	38,280,000	38,135,675	(144,325)	100%
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	32,309,300	(2,690,700)	92%
Interest Earned in Nakuru City KUSP UDG Grant Account	3,200,000	3,200,000	-	-	-	0%
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000	11,000,000	11,000,000	-	(11,000,000)	0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085	188,211,086	188,211,085	-	(188,211,085)	0%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	250,000,000	250,000,000	550,000,000	128,000,000	(422,000,000)	23%
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	-	0%
Conditional Fund -Leasing of Medical Equipment	124,723,404	124,723,404	-	-	-	0%
Conditional Allocation for Community Health Promoters (CHPs)			99,390,000	99,390,000	-	100%
Conditional grant from GoK for Aggregated Industrial Parks Programme	250,000,000	64,000,000	52,631,579	52,631,579	(0)	0%
Conditional Grant - Road Maintenance Levy Fund			527,595,811	183,432,688	(344,163,123)	35%
Equalization Fund Allocation	6,435,119	-	6,435,119	3,046,902	(3,388,217)	0%
KTDA Tea Cess Revenue	58,000,000	-	66,876,079	33,444,040	(33,432,039)	0%
C.R.A Equitable Share	13,593,424,693	13,593,424,693	13,666,997,646	13,666,998,494	848	100%
TOTAL	19,210,531,513	18,824,561,527	19,601,310,653	18,455,266,780	(1,146,043,873)	94%

2.2.2 Local Source Revenue Performance

Local source collection for the period under review amounted to KShs 1.85 billion against an annual revised target of KShs 2.38 billion depicting 78 percent achievement rate. The local source revenue contributed 51 percent of the total OSR collection of KShs 3.6 billion. The FY 2024/2025 local source revenue collection grew by KShs. 20 million (1 percent) compared to similar period last financial year.

During the period under review, an analysis of individual stream contribution. Trade License KShs 404 million (22 percent), Property tax at KShs 282 million (15 percent), Royalties KShs 255 million (14 percent) and Vehicle parking fees KShs 246 million (13 percent) were the highest contributors to the local source revenue collected while house rent KShs 1.4 million (0 percent), stock/slaughter house fees KShs. 8 million (0 percent), Building Approval KShs 40 million (2 percent) and Market fees KShs 41 million (2 percent). formed the least contributors.

With regard to the performance of individual local sources streams against their annual target, highest performance was registered in Advertising (95 percent), Royalties (93 percent), Other Fees & Charges (88 percent), Vehicle parking (83 percent) and Trade licence (83 percent). On the contrary, House Rent (3 percent), Building Approval (32percent), stock/slaughter house fees (33 percent), and Property tax (Plot rent& Land rates (64 percent) were the least performing streams. Cess registered significant variance due to remittance of tea cess by KTDA. Table 3 illustrates the local source revenue performance per stream in the FY 2024/2025.

Table 3: Local Source Revenue Performance FY2024/2025

Revenue Source	Revised Estimates FY 2023/2024	Actual FY 2023/2024	Approved Supplementary I FY 2024/2025	Actual FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025	Growth/ Decline %
Cess	88,248,011	35,293,228	24,386,779	80,809,742	56,422,963	331%	4%	129%
Royalties	278,778,947	212,010,117	275,224,510	255,302,987	(19,921,523)	93%	14%	20%
Advertising	207,107,366	159,616,862	189,255,105	180,515,313	(8,739,792)	95%	10%	13%
Other Fees and Charges	127,912,926	130,990,574	167,435,616	147,528,224	(19,907,392)	88%	8%	13%
Property tax (Plot rent and Land rates)	413,193,600	265,935,172	442,481,857	282,589,098	(159,892,759)	64%	15%	6%
Market Fees	54,116,716	39,694,395	51,816,242	41,351,852	(10,464,390)	80%	2%	4%
Health fees and charges	87,265,516	58,575,132	89,894,811	59,341,193	(30,553,618)	66%	3%	1%
Trade License	460,800,000	432,030,600	488,706,021	404,396,649	(84,309,372)	83%	22%	-6%
Parking fees	288,843,283	269,481,939	298,481,378	246,816,947	(51,664,431)	83%	13%	-8%
Stock/ Slaughter fees	19,594,105	11,099,135	25,884,461	8,531,376	(17,353,085)	33%	0%	-23%
Liquor Licensing	220,929,095	138,327,082	144,648,239	100,568,570	(44,079,669)	70%	5%	-27%
Building Approval	119,357,811	70,759,337	127,150,350	40,961,251	(86,189,099)	32%	2%	-42%
House Rent	33,852,624	6,008,560	56,516,290	1,426,620	(55,089,670)	3%	0%	-76%
Total Local Sources	2,400,000,000	1,829,822,133	2,381,881,660	1,850,139,821	(531,741,839)	78%	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)

During the FY 2024/25 County Health Facilities collection amounted to KShs 1.79 billion against an annual revised target of KShs 1.99 billion depicting 90 percent achievement rate. The FIF contributed 49 percent of the total OSR collection of KShs 3.6 billion. This is a growth of 22 percent (KShs 329 million) from similar period last financial year.

The highest performing facility based on their budgeted target include: Olenguruone Subcounty Hospital (184 percent), Langalanga Hospital (142 percent), Keringet Subcounty Hospital (123 percent), and Molo Dist. Hospital (120 percent). Naivasha Hospital (71 percent), Subukia Subcounty Hospital (67 percent), Bahati Hospital (86 percent) and Bondeni Maternity (89 percent) registered the lowest achievements against the budget target.

A comparative analysis of performance from previous period FY 2023/24 showed Keringet and Langalanga registered highest growth of 66 percent and 65 percent respectively while only Naivasha Hospital recorded a decline of (9 percent). Table 4 illustrates the FIF collection per facility in the FY 2024/2025.

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

Facility	Revised Estimates FY 2023/2024	Actual FY 2023/2024	Approved Estimates FY 2024/2025	Actual FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025	Growth/ Decline %
Keringet Subcounty Hospital	7,523,750	5,559,203	7,523,750	9,249,382	1,725,632	123%	0.5%	66%
Langalanga Hospital	9,762,919	9,391,929	10,911,498	15,531,168	4,619,670	142%	0.9%	65%
Soin Subcounty	4,338,249	3,802,934	4,338,249	6,032,116	1,693,867	139%	0.3%	59%
Molo Dist Hospital	63,970,637	54,286,118	70,319,020	84,576,806	14,257,786	120%	4.7%	56%
Olenguruone Subcounty Hospital	15,861,642	22,226,914	17,727,718	32,682,002	14,954,284	184%	1.8%	47%
Bahati Hospital	57,121,903	37,021,127	60,121,903	51,991,146	(8,130,757)	86%	2.9%	40%
Mirugi Kariuki Subcounty Hospital	5,579,278	4,647,146	5,579,278	6,331,498	752,220	113%	0.4%	36%
P.G.H Nakuru	886,318,475	828,170,209	1,107,593,242	1,074,153,496	(33,439,746)	97%	59.7%	30%
Njoro Subcounty Hospital	25,337,430	21,310,814	28,318,304	26,715,734	(1,602,570)	94%	1.5%	25%
Gilgil Hospital	77,879,013	64,927,862	77,879,013	79,502,613	1,623,600	102%	4.4%	22%
P.G.H Annex	85,846,248	83,577,400	95,945,806	98,362,793	2,416,987	103%	5.5%	18%
Subukia Subcounty Hospital	19,224,026	12,020,486	20,521,350	13,844,535	(6,676,815)	67%	0.8%	15%
Kabazi Subcounty Hospital	4,301,670	3,535,357	4,301,670	4,056,427	(245,243)	94%	0.2%	15%
Elburgon Dist Hospital	19,735,380	18,322,889	19,847,540	20,449,274	601,734	103%	1.1%	12%
Bonden Maternity	10,953,282	9,903,607	12,241,904	10,843,994	(1,397,910)	89%	0.6%	9%
Naivasha Dist Hospital	406,246,096	289,794,223	454,039,755	263,462,122	(190,577,633)	58%	14.7%	-9%
TOTAL	1,700,000,000	1,468,498,216	1,997,210,000	1,797,785,105	(199,424,895)	90%	100.0%	22%

2.3 EXPENDITURE PERFORMANCE FY2024/2025

The total county expenditure for FY 2024/25 amounted to KShs. 15.6 billion, translating to budget execution rate of 65 percent. This indicates a decline of 5 percent (KShs 818 million) from the total development expenditure last financial year.

The County incurred KShs 11.9 billion as recurrent expenditure which represents 77 percent of the total expenditure for the financial year. This indicates a growth of 3 percent (KShs 369 million) from the total recurrent expenditure last financial year. Compensation to employees accounted for 46 percent of the total county expenditure while Operations and maintenance accounted for 31 percent of the expenditure. Compensation to employees recorded the highest execution rate of 95 percent while Operations & maintenance recorded a 77 percent absorption.

The development expenditure for the period under review amounted to KShs. 3.6 billion against revised budget of KShs 9.3 billion depicting an execution rate 39 percent which accounted for 23 percent of the county’s expenditure. This indicates a decline of 25 percent (KShs 1.1 billion) from the total development expenditure last financial year. Late initiation of development projects impacted negatively on absorption of development expenditure as most projects started late and are not completed/not paid.

Figure 1: Chart Showing Proportion Of Expenditure

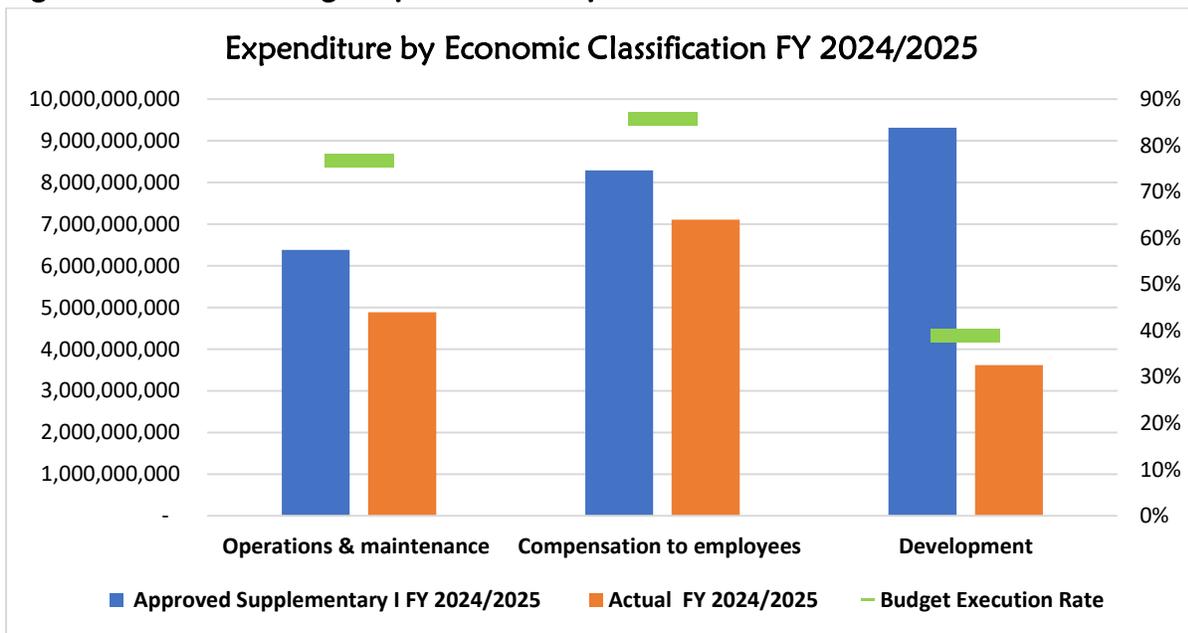


Table 5: County Expenditure Performance FY2024/2025 by Economic Classification

	Revised Estimates FY 2023/2024	Actual FY 2023/2024	Approved Supplementary I FY 2024/2025	Actual FY 2024/2025	Variance On Annual Target FY 2024/2025	Budget Execution Rate	% of Total Expenditure FY 2024/2025	BER* Growth/ Decline %
Current Expenditure								
2100000 Compensation to Employees	7,488,457,510	7,103,639,259	8,289,915,443	7,103,579,352	1,186,336,090	86%	46%	0%
2200000 Use of goods and services	4,801,427,039	3,494,280,887	4,662,022,894	3,600,609,936	1,061,412,958	77%	23%	3%
2400000 Interest Payments	-	-	-	-	-	-	-	-
2600000 Current grants and other Transfers	749,801,128	645,407,352	1,058,776,328	883,867,518	174,908,811	83%	6%	37%
2700000 Social Benefits	159,899,602	122,084,988	326,185,532	181,487,831	144,697,701	56%	1%	49%
3100000 Acquisition of Non-Financial Assets	258,676,404	168,121,836	220,274,000	114,509,141	105,764,859	52%	1%	-32%
4100000 Acquisition of Financial Assets	170,643,000	88,968,000	113,085,112	107,721,112	5,364,000	95%	1%	21%
4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	-
Sub Total	13,628,904,682	11,622,502,323	14,670,259,310	11,991,774,890	2,678,484,420	82%	77%	3%
Capital Expenditure								
Non-Financial Assets	5,648,164,705	3,014,312,147	5,270,302,612	2,228,963,734	3,041,338,878	42%	14%	-26%
Capital Transfers Govt. Agencies	4,033,462,126	1,789,792,198	4,039,840,390	1,387,329,666	2,652,510,724	34%	9%	-22%
Sub Total	9,681,626,831	4,804,104,344	9,310,143,003	3,616,293,400	5,693,849,603	39%	23%	-25%
Grand Total	23,310,531,513	16,426,606,667	23,980,402,312	15,608,068,290	8,372,334,022	65%	100%	-5%

2.3.1 Departmental Expenditure Analysis FY2024/2025

Expenditure by Department

The County Assembly (94 percent); Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (83 percent); County Treasury (77 percent); Health services (75 percent) had the highest budget execution rate while Molo Municipality (6 percent); Gilgil Municipality (9 percent); Infrastructure (37 percent) and Lands, Physical Planning, Housing and Urban Development (40 percent) had the least budget execution rates respectively. Table 6 illustrates the budget execution performance by Department in the FY 2024/2025.

Table 6: Summary of FY 2024/2025 Budget Execution by Department

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	130,722,773	96%	246,205,498	111,177,690	45%	20,467,176	5,460,350	27%	403,391,223	247,360,813	61%
County Treasury	503,861,030	471,053,639	93%	1,130,790,464	861,550,015	76%	752,679,906	512,303,358	68%	2,387,331,401	1,844,907,012	77%
County Public Service Board	40,093,400	34,436,680	86%	33,781,106	18,313,581	54%	2,000,000	1,867,244	93%	75,874,507	54,617,505	72%
Health Services	4,800,715,455	4,049,478,651	84%	2,337,763,552	1,888,500,757	81%	1,478,996,240	531,628,959	36%	8,617,475,248	6,469,608,366	75%
Infrastructure	126,827,421	117,737,942	93%	171,600,334	156,243,854	91%	2,110,164,000	629,058,688	30%	2,408,591,754	903,040,484	37%
Naivasha Municipality	13,421,090	5,801,688	43%	31,257,229	6,497,814	21%	58,623,003	42,056,317	72%	103,301,322	54,355,819	53%
Office of the County Attorney	27,161,503	18,401,815	68%	23,702,753	6,472,830	27%	3,000,000	2,907,049	97%	53,864,256	27,781,694	52%
Nakuru City	37,374,131	28,060,551	75%	48,510,002	16,308,906	34%	63,511,691	45,836,383	72%	149,395,824	90,205,840	60%
Trade, Cooperatives, Tourism and Culture	109,573,876	77,092,139	70%	130,945,286	89,338,081	68%	497,241,963	174,520,761	35%	737,761,125	340,950,981	46%
Agriculture, Livestock, Fisheries and Veterinary Services	376,804,651	295,979,854	79%	83,168,454	35,125,386	42%	822,116,511	248,832,145	30%	1,282,089,616	579,937,384	45%
Lands, Physical Planning, Housing and Urban Development	106,634,498	85,030,826	80%	81,957,182	22,100,231	27%	1,034,359,565	382,280,442	37%	1,222,951,245	489,411,499	40%
Water, Energy, Environment, Natural Resources and Climate Change	239,735,572	213,058,653	89%	83,416,065	19,208,672	23%	1,392,644,256	548,751,954	39%	1,715,795,893	781,019,279	46%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	635,413,454	556,764,738	88%	161,116,574	121,877,901	76%	46,799,215	18,051,261	39%	843,329,243	696,693,900	83%
Education, ICT, e-Government and Public Communication	567,291,891	497,523,727	88%	854,644,936	718,574,188	84%	625,876,064	213,453,983	34%	2,047,812,891	1,429,551,898	70%
Youth, Sports, Gender, Social Services and Inclusivity	120,330,458	92,383,128	77%	129,438,798	79,674,590	62%	246,608,313	159,930,768	65%	496,377,569	331,988,486	67%
Gilgil Municipality	3,200,000	-	0%	21,598,714	4,503,692	21%	23,448,778	-	-	48,247,492	4,503,692	9%
Molo Municipality	3,314,400	-	0%	16,669,225	2,620,900	16%	24,000,000	-	-	43,983,625	2,620,900	6%
County Executive	7,848,471,380	6,673,526,804	85%	5,586,566,172	4,158,089,088	74%	9,202,536,681	3,516,939,661	38%	22,637,574,233	14,348,555,553	63%
County Assembly	441,444,063	430,052,549	97%	793,777,695	730,106,450	92%	107,606,322	99,353,739	92%	1,342,828,080	1,259,512,737	94%
TOTAL	8,289,915,443	7,103,579,352	86%	6,380,343,867	4,888,195,538	77%	9,310,143,003	3,616,293,400	39%	23,980,402,312	15,608,068,290	65%

CHAPTER THREE

NON-FINANCIAL PERFORMANCE

3.1 Project Performance

By the end of the period under review, the County had completed 51 percent of its 1,627 projects, 32 percent were ongoing at various completion stages. Nine percent of the projects were yet to start, six percent were in procurement and two percent had stalled. Figure 2 presents the County project performance while table 7 presents sectoral/departmental project implementation status.

Figure 2: Project Implementation Status

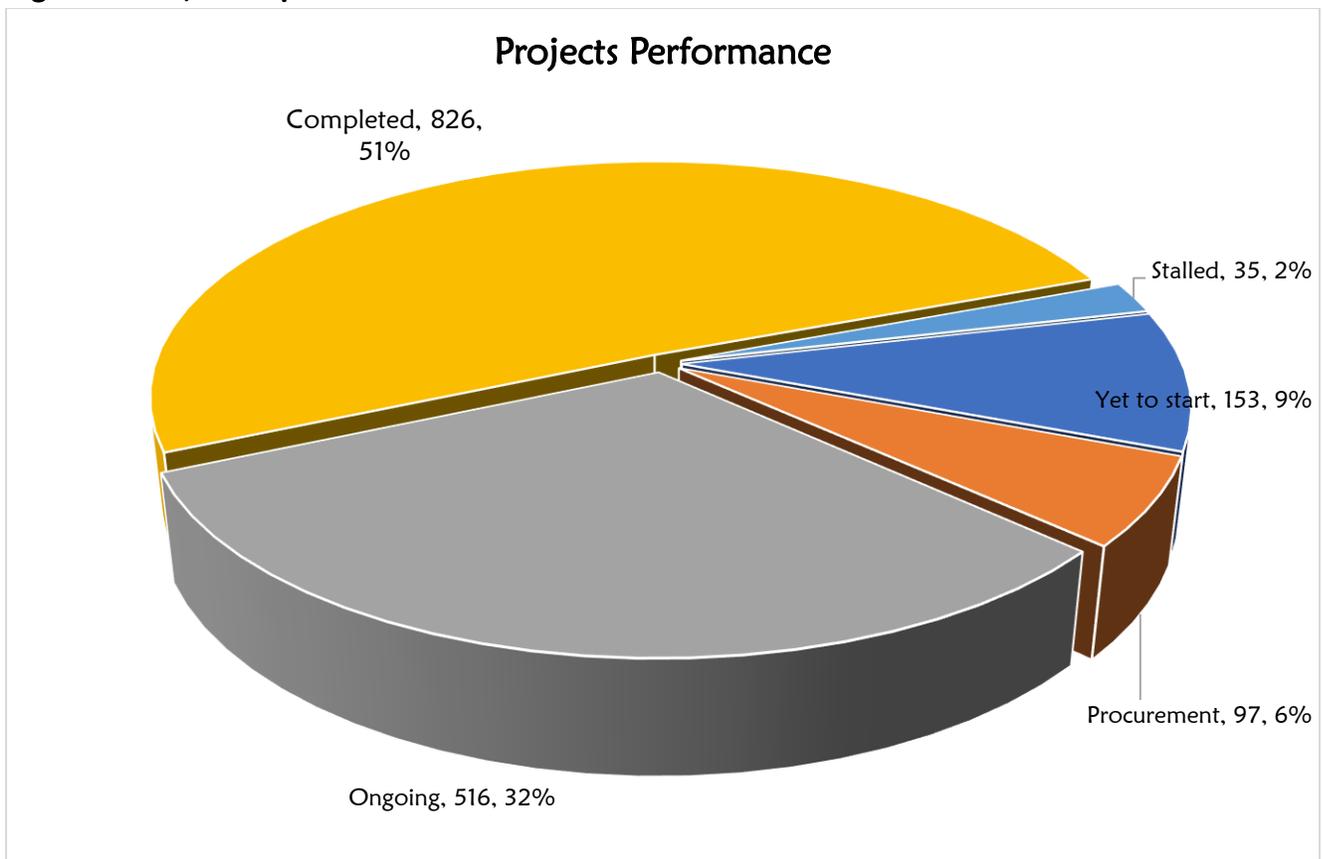


Table 7: Sub-Sector/Department Project Implementation Status

Subsector	Yet to start	Procurement	Ongoing	Completed	Stalled
Agriculture	4	0	30	54	9
Lands	2	14	17	23	0
Nakuru City	0	0	2	6	0
Naivasha Municipality	0	0	1	8	0
Gilgil	0	0	1	0	0
Molo	0	0	2	0	0

Subsector	Yet to start	Procurement	Ongoing	Completed	Stalled
Infrastructure	6	6	163	301	5
ICT, e-Government and Public Communication	0	0	1	5	1
Health	34	15	58	80	6
Education	28	47	88	101	5
Trade	28	0	7	49	1
Environment	39	0	111	134	6
Office of the Governor and Deputy Governor	0	0	0	1	0
Finance and Economic Planning	0	4	7	8	0
Public service and Devolution	4	0	5	11	0
County Public Service Board	0	0	0	1	0
Office of the County Attorney	0	0	0	1	0
Social Services	8	11	23	43	2
Total	153	97	516	826	35

3.2 Sectoral Programme Performance

3.2.1 Agriculture, Rural and Urban Development Sector

a) Agriculture, Livestock and Fisheries

The Administration, Planning and Support Services programme aims to create an enabling environment for sector development and to provide support services to departments, organizational bodies, and the public. To improve planning and departmental management, the department held seven trade shows and exhibitions; renovated three offices; and procured eight assorted office equipment during the fourth quarter. To improve staff productivity, eight officers were trained and 59 officers were promoted.

To increase livestock productivity in the County, 16,072 one-month old improved kienyeji chicks and 65 sheep were distributed, 14 hectares of new pasture and fodder were established, 39 tons of fodder were harvested and conserved. In addition, one livestock climate smart technology was identified and seven value chain actors adopted livestock climate smart technologies in a bid to improve climate change adaptation in livestock farming. To enhance livestock value addition 870 new dairy cattle were registered by KLSB and 41 flayers trained and licensed. To enhance livestock extension service delivery, farm visits were conducted, livestock farmers trained, livestock demonstration and livestock field supervisions were carried out. To improve food safety and livestock products development, ten slaughter houses were licensed, and 37,421 carcasses inspected. To enhance livestock disease surveillance, management and control, disease surveillance visits were done, four vaccination programmes done, and 36,648 livestock vaccinated.

The Fisheries Development programme aims to improve fish productivity and enhance fish value chain. As part of this effort; farmers were trained, farm visits carried out; and monitoring, control, and surveillance exercise conducted; and 200,000 fingerlings stocked in lakes. For enhanced fish quality and value addition, inspections were conducted in fish markets and fish VCOs trained on fish value addition. Under Crop Production and

Management programme; field days, farm tours, and barazas meeting were held; farm and supervisions visits were held; farmers were trained on various practices in a bid to enhance agriculture extension services and training. To improve access to quality seedlings; 20,116 coffee and 91,714 avocado seedlings, 7.7 million pyrethrum seeds, and 26kgs of beans were distributed. 36,858 50kgs bags of subsidized fertilizer supplied with 9,908 farmers benefiting from the program. In addition, 411 vulnerable farmers were supported with seeds and 24 school groups trained on cone and kitchen gardens. To reduce post-harvest losses, farmers were trained on post-harvest management, grain stores were visited, and demos on post-harvest technologies. To improve farm land utilization, 55 soil sampling augers procured, 84 soil samples analyzed, farmers trained on climate change adaptation and value addition.

b) Lands, Physical Planning, Housing & Urban Development

During the review period,

- Seventy three (73) attachees were received and deployed within the department.
- Clock in and clock out registers were introduced at all departmental offices.
- Quarterly departmental Human Resource Management Committee meeting was held on 15th May 2025 where promotions for two physical planners and one valuer were approved.
- Six trading centre plans were prepared to facilitate issuance of title deeds across the County. The beneficiary centres included: Bondeni and Gitare in Gilgil subcounty, Sirwaili in Naivasha Subcounty, Naishi and Soweto in Njoro Subcounty, Turi in Molo Subcounty and Langwenda in Kuresoi North Subcounty
- Alternative dispute resolution was carried out in Kiambogo, New Game Mutukanio and Langwenda settlements. A dispute resolution committee was appointed to oversee the process in efforts to resolve and reduce land disputes with the County.
- The Directorate partnered with the National government in the identification of sites for the development of fifteen (15) ESP markets within the County.
- The Directorate undertook documentation of all land assets registered under the Department of Health Services within the County.
- 305 development applications were processed. These include; 210 building plans, 30 subdivision, 53 change of user and 12 lease certificates.
- Digitalization of development application approval process was successfully achieved through the County integrated financial operations management system (CIFOMS) platform.

- Development of a new County Land Information management system was initiated to enhance access to property details and cadastral information. The platform will further help increase land related revenue by encouraging accelerated development within the County.
- 19 land purchase projects were completed. Thirteen (13) complaints were received and processed. A bulk of them were related to issuance of title deeds and verification of ownership records.
- Two topographical surveys for Olenguruone stadium and Nessuit & Mauche markets were completed.
- Two cadastral surveys for Kuresoi Health centre and Social housing land at in Kiambogo were completed.
- Seven officers were trained on the new Building code by the National Construction Authority. Among them were five housing officers and two GIS officers.
- Validation of tenants inventory within Naivasha sub-county estates was successfully completed.
- Sensitization and training of Members of Discovery Sacco in Piave, Njoro Sub-county on appropriate building materials and technology was achieved. Approximately 60 stakeholders were trained.
- The Directorate collaborated with the national government in the delivery of two projects
- Construction of constituency affordable housing units in Molo, Gilgil, Naivasha and Bahati sub counties. Molo and Bahati projects are 96% complete with each having 220 affordable housing units.
- Construction of 15 Economic Stimulus Project (ESP) markets within the County. Various land parcels have been identified for the project.

c) Nakuru City

During the period under review, the department rehabilitated the drainages within the city that included unclogging drainage systems, providing access to the Imani Sacco building with parking spaces, replacement of damaged slabs and manhole covers within the CBD. Supply and installation of 2 No of streetlights in the city; one at the KMC settlement and another in Pipeline Estate.

In addition to projects funded through the county budget, Nakuru City has partnered with various institutions to implement transformative initiatives aimed at improving urban resilience, sustainability, and data-driven planning. Some of the key projects undertaken include:

- RESPIRA Project – Implemented in collaboration with the County Department of Environment and the Kenya Meteorological Department, involving installation of air quality monitoring sensors in key hotspots across the city to remotely monitor and assess air quality. The initiative was funded by the Flanders International Climate Action Programme (FICAP).
- Water as Leverage – Funded by the Kingdom of the Netherlands through its Embassy, addressing climate-related challenges by leveraging water-based and nature-based solutions. Implemented through a design and build approach, the project has completed its design and validation phases and is currently at the resource mobilization stage.
- Humanitarian OpenStreetMap Team (HOT) – Initiated in FY 2023/24, this project involves capturing street-level imagery along all public transport corridors in the city to collect data on corridor features. The data was utilized in the Photomapping Project, which aimed to:
 - Extract and map transport-related features using 360° imagery;
 - Build the capacity of Nakuru City staff and local community mappers in digital mapping and spatial data tools;
 - Improve the availability and quality of urban transport data;
 - Support evidence-based planning for a Sustainable Urban Mobility Plan (SUMP) for Nakuru City.
- The Photomapping Project is ongoing and is expected to continue into FY 2025/26 with a focus on validation and fieldwork exercises.

The City has undertaken significant steps toward enhancing its operations through the development of various plans and policies. These efforts aim to support the effective operationalization and management of city functions. Among these are the Draft Nakuru City Solid Waste Management Plan (NSWMP)- currently under development and the Draft Nakuru City Creatives Policy- also in progress.

For the FY 2024/2025, Nakuru City had a total budget allocation of Kshs 149,395,824. Out of this, Kshs. 90,206,840 was spent, representing an overall absorption rate of 60.37%. The recurrent expenditure amounted to Kshs. 44,369,457, while development expenditure stood at Kshs 45,836,383, indicating a balanced rate of absorption for both operational and development priorities. The sub sector also offered attachment opportunities to eight students.

d) Naivasha Municipality

During the review period, the municipality

- Held four full board meeting and committee meetings.
- Trained two board staff.
- The Naivasha municipality IDeP was developed and approved by the county assembly.
- Five staff were seconded to the municipality.
- Completed construction of 2.5km of road and 3.1km of drainage.
- Constructed 60 parking lots within the CBD.
- Reviewed the waste management plan.
- Planted 250 tree saplings.
- Held four environmental events.
- Constructed 150m of NMT in Mama Ngina Street.
- Public works of a length of 11.5 km Heavy Bush clearing, Grading, shaping, Gravelling and Compaction of Roads were done in Lakeview ward, Biashara Ward, Malewa West, Hells Gate ward and Naivasha East Ward
- Constructed 0.62 KM Sewer bypass line and sewer intake chamber networks.
- Held the Naivasha Citizen Engagement Fora
- Greening and beautification along Mama Ngina and Moi Road were completed.

e) Gilgil Municipality

During the preparation of the supplementary budget, funds originally allocated for some of the projects were reallocated, resulting in majority of the planned development activities not taking place. Despite this setback, by the end of the financial year 2024/25, the cabro paving project from GG junction-GTI had commenced, the municipal offices had been rehabilitated, 12 board meetings had been held, a substantial municipal manager was appointed and 5 staff seconded to the Municipality and public engagement forums held.

f) Molo Municipality

Under administration, planning and support services the sub sector recruited a substantial municipal manager and inducted five board members into the public service. Additionally, the draft Gilgil Municipality IDeP is at 70% completion rate.

The sub sector held four public participation forums as an incentive to include the public & stakeholders in governance and development planning decisions for the municipality.

3.2.2 Energy, Infrastructure and ICT

a) Infrastructure

In the FY 2024/2025, the department undertook two programmes namely: Administration, personnel and financial services; and Infrastructure development and maintenance. As of the end of the financial year, the following key achievements were made in the above-named programmes:

In the Administration, personnel and financial services programme, 13 staff were trained and Ksh. 117.7M was expended as compensation to employees.

In the Infrastructure Development and Maintenance Programme, a total of 480.2 km of roads were graded, with 189.1 km graveled under contracted works. Under the Imarisha Barabara Programme, 502.44 km were graded, and 166.54 km graveled. A total of 1.7 km was tarmacked, and 12 motorable footbridges were constructed. Additionally, 29.2 km of drainage network was maintained, while 3.423 km of new drainage network was built, thereby enhancing storm water management in the County. To improve the County's transport facilities, the department constructed 17 boda-boda sheds in various sub-counties. Furthermore, street-lighting infrastructure was upgraded through the installation of 585 floodlights, and 90 percent of the existing floodlights were maintained.

b) ICT, e-Government and Public Communication

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

- 410 trainees were trained 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 100% implementation rate.
- Connected four sites with CCTV including Subukia, Kagoto, Njoro and Rongai digital centres.
- Branded 34 County projects i.e., two for each County Department and three for the Nakuru City Board.
- Produced 6500 soft copy brochures.
- Produced 10 documentaries i.e., Imarisha Barabara initiative for Roads department, VTC graduation ceremony for VT directorate and departmental features for the departments of Agriculture, ECDE, Vocational Training, Trade and Health

3.2.3 Health Sector

During the period under review, the following milestones were achieved.

Under the Administration, Planning & Support programme:

- Ran 4/4 data quality audits; completed 4 quarterly integrated supervisions; AWP developed; research forums 11 held (virtual boosted).
- HRH: 271 promotions, 245 recruits, 54 short-course trainees; PAS/PC implementation 100%.
- Infrastructure: 9 facilities operationalized; Level 4 hospitals (Kuresoi N, Rongai) ongoing; 9 renovations; perimeter walls under-funded.
- HPT: KSh 851m spent FY (KSh 448m Q4); SOPs finalized; selection/prioritization tool rolled out.

Under the Preventive & Promotive Programme:

- PHC/Community: households sensitized ~90.2% in Q4; 305 villages ODF (FY); 3,461 schools with hand-washing facilities; CHPs stipends paid for May (April/June pending).
- RMNH: ANC4=56% (Q4 46%); SBA=79% (Q4 87%); LARC facilities=532; MPDSR maternal 100%, perinatal 84%.
- Immunization: FIC 79%, HPV 57%; 338 immunizing facilities; 61 CCE received (10 solar); 64 BCU sessions.
- Nutrition: Vit A 94% Q4/85% cum; IFAS 87% Q4/78% cum; EBF 92%; underweight 4%.
- HIV/TB: 344 PLHIV support groups (>>74 target); PMTCT 98.9%; viral suppression 95%; TB TSR 84.3% with strong linkage (100%).
- GBV/AYFS/MHPSS: 90 HCWs trained on GBV; 120 CHPs sensitized; Ronda YFC equipped; >400 HCWs reached via MH CMEs.

Under the Curative & Rehabilitative programme:

- Essential services sustained; HPT spend KSh 851m; dispatch centre functional.
- Dental: Lare HC unit operationalized.
- GBV clinics: 5 functional.
- Oncology: 6,968 patients served; 2 palliative centres operational.
- Rehab: 350 assistive devices issued; 3,602 children accessed therapy; 346 clubfoot patients followed up.

3.2.4 Education

Under the administration, planning and support services the department prepared quarter four monitoring and evaluation report for FY 2024/25. 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, school feeding program, provision of instructional materials and training of Early Childhood Development Education (ECDE) teachers on relevant contemporary issues and new trends among other programmes and projects. During the reporting period, the directorate achieved the following:

- Visited and assessed 960 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 & 24 program officers on CBC/EIDU-Tayari mathematics and language programs.
- Continuous implementation of school feeding program to 1,061 public ECDE centres benefiting an additional 10 mushrooming ECDE centres and a total of 65,951 learners.
- Constructed and equipped 70 ECDE classrooms in Elburgon DEB, Ngecha, two in Mororbei, Madaraka Comprehensive, Nairobi Road, Kapkaturu, Kamaech, Maombi, Ruiru, Kahawa, Jacaranda School, Crater, Nyairoko-Kairi, Chepuyet, Sasumua, Songo, Tarakwa B, Chesirikwa, Suguyek, Githiriga, Nyongeres, Kenjoketty, Kiletien, Aeriol, Sigiwet, Ribot, two in Upendo, Kibanguui, Ekabugunot, Nyakiambi, Mucharage, Tegat, Tayarn, Dariti, Kirandich, Rafiki, Kamuyu, Ngeya, Ngondi, Maua, Ngunyumu, Ngati, Sero, two in Tangi tatu, Shermoi, Oserian, Kisulisuli, Kenyatta, Jamhuri, Freehold, Nakuru Teachers, Naka, Kianugu, Mauche, Teret, Tuiyotich, Tachasis, Mwigito village, Ngata, Ex-Margaret, Lelechwet, Kipsyenani, Shalom, Ngessium, Kandutura, Rajuera and Tetu ECDE centres.
- Separately equipped five ECDE classrooms in Koisamo, Mwariki, Marela, Kambi Somali and Matunda ECDE centres.
- Constructed 44 ECDE learners' toilet blocks in Ogilgei, Ngataneri, Mutumburu, Bondet, Ndemi, Kigonor, Murinduko, TRafiki, Ngyla, Ngecha, PCEA, Lower Twendane, Nyairoko-Kairi, Sachangwan, Lord Rajuera, Jacaranda School, Kahawa, Maombi, Kamoronyo, Echaririe, Mbaruk, Ebenezer, Ndibai, Bondeni, Kapkorio, Korao, Nyamathi, Kamuyu, Ngunyumu, Ngati, Sero, Jamhuri, Freehold, Hyrax, St. Johns, Kio, Mutitu, Koisamo, Nyakiambi, Edgewood, Morro, Simboiyon, Nairobi and Wei ECDE centres.
- Equipped ECDEs with water tanks in nine ECDE centres including Kisulisuli, Kenyatta, Kamuyu, Tayarn, Dariti, Kirandich, Suguyek, Crater and Jacaranda School.
- Renovated 21 ECDE classrooms in Menengai Hill Primary, Rurii, Kamurunyu, St. John, two in Turi Sulgwite, Airstrip, Crater, three in Kabati, Sunshine, Maeka, Ndungiri/Muarati, Gwa-share, two in Milimani Integrated, Atebwo, two in Sawaiti and Nyakiambi ECDE centres.

- Constructed nine kitchens in Maua, Oserian, Ngeya, Ngumo, Keringet, Chepseon, Tayari, Marela and Race Track ECDE centres

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 sports, graduation, Trade Show and County music festival.
- Recruited 13 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. They also participated in drama and music festivals that were held at Nakuru Vocational Centre.
- 128 Vocational instructors were trained on Development of WorkPlan and Monitoring and Evaluation together with 15 Vocational Training Sub County Officers.
- Completed the construction of training rooms at Free Area Vocational Training Center and two at Wanyororo VTC.
- Equipped eight VTCs in Barut VTC, Majani mingi polytechnic, Kagoto, Cheptuech, Molo, Mau Summit, Kaptembwo and Dundori VTCs
- One staff was trained on Sign language interpretation.

3.2.5 General Economics and Commercial Affairs

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, four quarterly Monitoring and Evaluation reports were prepared.

In **Co-operative Management**, one marketing and collaboration partnership was established, and twenty-nine enterprise development plans were formulated, and digital systems were successfully installed in 13 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 Sector

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

- a) Drilled 14 boreholes, rehabilitated 75 water projects, solarized 17 boreholes, and constructed three water pans in Narasha, Nyamathi river & Mlango tatu.
- b) Increased the sewerage network in Molo sanitation project by 3Kms
- c) Connected 56 households to the sewer network.
- d) 635 of people trained on pollution control and climate change
- e) 14 Clean up exercises held/awareness creation activities held within the County
- f) 93 waste Operation zones maintained and serviced
- g) 9 riparian areas regulated and rehabilitated
- h) 214 EIAs reviewed and submitted to NEMA
- i) 17 open sites e.g. roundabouts and road medians, greened and beautified in collaboration with partners
- j) 379,446 trees grown in collaboration with partners
- k) 23 Representatives of Ward Climate change planning committees trained
- l) Implementation of 27 climate actions completed under FLLoCA and implementation of 21 additional projects ongoing.
- m) 8 air quality sensors maintained and monitored
- n) 8 awareness creation workshops on climate change and clean energy solutions held

3.2.7 Public Administration National/Inter Relations Sector

a) Office of the Governor and Deputy Governor

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

- Adopting 2 policies, i.e., youth policy and the County enforcement regulations
- Two state functions were observed, i.e., Madaraka day and labour day.
- The office of the governor attended 3 intergovernmental summits; i.e., Connected Africa Summit (CAS) 2025 on May 26th to 29th; The World Chambers Federation (WCF) Africa Summit from April 9th to 11th; and the Right Here, Right Now Global Climate Summit held on June 5th.
- 3 cabinet sittings were chaired by HE the governor during the quarter
- The department fast tracked implementation of projects through the RRI phase 2.

b) Finance and Economic Planning

During the period in review, the county treasury achieved the following:

- 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 & Liability Management, Risk Management Policy and Strategic partnerships policy. The department made progress on its strategic plan, with a 10% implementation rate achieved as at the end of the FY. Capital projects recorded overarching achievement with the county treasury building at 90% completion rate with only installation of gates and landscaping as outstanding works.
- The department facilitated training of 12 staff on policy making process, 28 staff on mental wellness, 15 on revenue management & enhancement, three on accrual accounting, 12 on expenditure & forensic audit, 59 on Public Procurement Act, 51 on forensic audit skills, financial reporting for Level IV & V public hospitals, ICPAK training etc., two on strategic fund raising & resource mobilization, and 11 on M&E.
- The department prepared performance contracts and Annual Workplans, cascaded to Chief Officers and Directors. Notably, staff from the Economic Planning, Budget, Internal Audit, and Human Resources directorates/Units signed their SPAS.
- The department allocated 10 and 35 million to the car loan and mortgage kitty benefitting three & seven staff respectively.
- 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,

Budget Estimates FY 2025/26, Annual cashflow, Quarterly budget implementation reports, quarterly audit reports, were prepared and submitted. Additionally, four public participations fora were held to augment development plans and promote inclusivity in governance & decision making.⁹

- During this period, revenue collection amounted to Ksh. 1,850,139,821.3 from local sources and Ksh. 1,797,785,103.3 from the Facility Improvement Fund (FIF), amounting to a total of Ksh. 3,647,924,924.5. To improve on efficiency on revenue collection, the department automation was at 100 percent and submitted quarterly revenue reports.
- The directorate of supply chain prepared the annual procurement plan, allocated Ksh. 578,673,822.86 towards AGPO against total contracts awards of Ksh. 1,508,707,236.62 and submitted quarterly reports to PPRA.
- Accounting unit prepared the Annual Financial Statements for FY 2023/24 and submitted to the Auditor General with copies to CoB, CRA & National Treasury and issued six financial advisories on expenditure control to county departments.
- The department procured the Asset management system with 40% of the 70% of valued asset categories captured in the system. Moreover, asset tagging is at 70% and processing of county asset ownership documents at 30%.
- The debt management unit prepared the County Medium Term Debt Strategy Paper 2025 and resolved pending bills worth Ksh. 146M against a stock of eligible pending bills of Ksh. 1.4B.
- In reducing the county's resource gap, the department successfully added 53 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. The county negotiated & signed three donor agreements and externally mobilised Ksh. 1.55M.

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, health projects, education stalled projects, county markets, donor projects and national government projects in the county. 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.

c) Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance

Summary of non-financial achievements, key milestones achieved in period under review.

- To improve service delivery at devolved units, Dundori and Rongai Sub-counties were equipped with conference table and chairs.
- To operationalize County enforcement band, various music instruments have been procured including; 1 Euphonium, 2 cornets, 2 trumpets, 2 bass trombone, 2 clarinet and one tuba.
- A total of 503 County employees have been accorded psychosocial support both individually and in group setting in 4th Quarter 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. Additionally, procurement of rubber hoses, heavy grinding, standard pipes and diffusers power. Furthermore, the department has inspected 100 premises and issued 130 fire safety compliance certificates.
- To enhance response to fire outbreaks in the County the department has confirmed 10 firemen, one driver, and one disaster officer.
- To enhance safety surveillance, the department inspected 150 premises, representing a 42.9% achievement of the planned annual target. Additionally, the department issued 289 fire and safety compliance certificates, amounting to a 96.33% achievement of the planned target.

d) County Public Service Board

The following is summary of key non-financial achievements, key milestones achieved in period under review.

- i. The Board has cumulatively received 1266 departmental individual recruitment requests, 1205 have been processed representing 93.7% achievement, processing is ongoing for the department of Agriculture, Youth and Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance.
- ii. The Board has cumulatively received 466 departmental individual promotion requests, 360 meet the requirement and were approved, representing 68% achievement. Processing is ongoing for the department of Infrastructure, Education, Lands, and Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance.

- iii. The Board has cumulatively received 190 departmental individual staff re-designation requests, 149 meet the requirement and approved, representing 75.4% achievement.

e) Office of the County Attorney

During the Fourth Quarter, The Office of the County Attorney

- Saw Digitization of 100 percent of County legal records
- Engaged and supervised 7 new legal pupils as an accredited pupillage centre
- Participated in the review and finalization of bills, policies, and other legal documents submitted by departments.
- By the close of the Fourth quarter, 287 closed cases, 5 dismissed cases and 21 concluded cases, 1 resolved through ADR, and only one case was resolved outside court revealing a serious gap in implementation of ADR/AJS in the county.

3.2.8 Social Protection

Key achievements during the quarter include:

- Conducted four community sensitization forums on gender equality and gender based violence.
- Marked two gender international days.
- Implemented the performance contracts for FY 2024/25.
- Trained seven staff on different courses during the period
- Conducted six workshops for Sub County GBV clusters and gender TWG
- Conducted six teenage mentorship forums on triple threat (i.e., HIV/AIDS, GBV and teenage pregnancy)
- Distributed 2,070 dignity packs.
- Conducted PWDs' sensitization on AGPO and a training of PWD caregivers.
- Rescued, rehabilitated and admitted 10 street children at the CCIs
- Renovated and equipped London Social Hall, Kaptembwo and Mogoony resource centre.
- constructed to completion kinungi social hall
- Graded three sports grounds. Kariandusi Playground, Kihingo and
- Nurtured 45 sports men and 12 sports women during the quarter.
- Three sports disciplines participated in KYISA games held in Homabay county.
- Acquired 2,900 sports equipment awaiting distribution.
- Organized 10 trainings for 50 youths on different aspects.
- Engaged 50 youths in mentorship programmes.

- Reached 200 youths were with IEC materials.
- Established a production hub in Naivasha modern market.

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

Kenya is a signatory to the SDGs and the UNFCCC and Nakuru County by extension is implementing the commitments. During the period under review, the County implemented several interventions and made the achievements highlighted in the Annex 1.

3.4 Performance Of Flagship Projects During The Quarter

County Departments implemented several flagship projects in the CIDP 2023-2027. Annex 2 provides details on the implementation during the review period.

CHAPTER FOUR

CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

This chapter presents the challenges, emerging issues and lessons learnt by the county departments/entities during the implementation period under review:

4.1 General Challenges

- **Human Resource Constraints:** Suboptimal human resource capacity across various sector has hindered service delivery especially in technical fields such as health, ICT etc.
- Inadequate funding for programs and projects against resource requirements.
- **Withdrawal of Finance Bill, 2024** necessitated the need for budgetary adjustments through Supplementary Budget I, FY 2024/25 which delayed requisition for Bills of Quantities (BoQs) & specifications and further exacerbated with lengthy procurement processes led to delays in project implementation.
- **Monitoring and evaluation constraints** to augment quarterly departmental M&E reports. Lack of active departmental M&E structures and mobility challenges to carryout field visits has affected project cycle management.
- **Budgetary constraints** i.e., austerity measures on expenditure for training, recurrent & development expenditures have affected overall budget absorption rates of the county.

4.2 Specific Challenges

a) Health

- Declining donor funding with the exit of USAID has threatened key health programs. 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.

b) 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

c) 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.
- Harmonization of allowances by SRC has affected payment of non-practising allowances to legal counsels.
- Weak ADR/AJS frameworks to allow for quick resolution of cases instead of long court proceedings.

d) County Treasury

- Weak internal audit structures: Absence of an Audit Committee has hindered timely submission and implementation of internal audit reports, contrary to legal requirements.
- Escalating pending bills: Increase in pending bills driven by unexpected commitments from litigations, spending outside budgetary ceilings, and expenditure freezes in Quarters One and Two.
- Lack of a contingency fund: Lack of a dedicated fund to address unforeseen expenditures such as litigation costs.
- Incomplete documentation: Insufficient supporting records for payment of historical pending bills.
- Budgetary constraints: Challenges such as shifting priorities, delayed enactment of the County Government Additional Allocation Bill, slow disbursement of funds, and lengthy exchequer requisition processes.
- Revenue management issues: Inadequate revenue source mapping, lack of tools of trade, low public awareness of payment methods, and legislative gaps.

- ICT project disruptions: Frequent replacement of ICT systems development professionals by the contractor has undermined project continuity and delayed implementation of ICT systems.

e) 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.

f) 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.

g) 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.
- Vandalism of Gilgil municipality offices and torching of Molo municipality offices has back tracked operations of the units. These incidents have led to destruction of critical infrastructure, loss of records and assets, interruption of service delivery, and increased costs of rehabilitation.

h) 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.

i) 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.
- Vandalism of road signs, streetlights, and other road infrastructure has led to the ballooning of allocations for maintenance costs.

j) 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.
- Mushrooming, substandard and unregistered ECDE centres that are not suitable for learning.
- Integration of ICT in ECDE due to lack of ICT skills amongst ECDE teachers, supporting infrastructure such as electricity etc.

k) 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.

l) Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance.

- Inadequate staff in the public participation & citizen engagement and disaster management & humanitarian assistance units has hindered service delivery.
- Lack of performance management culture in the county public service.

m) Agriculture, Livestock, Fisheries & Veterinary Services.

- High cost of farm inputs. Rising prices for fertilizers, seeds, and pesticides strain farmers, leading to adoption of substandard or uncertified inputs.
- Poor access to affordable credit by farmers, limiting their ability to invest in modern technologies and quality inputs.
- Post-harvest losses due to lack of storage & processing facilities and poor road networks to access value addition chain linkages such as markets.
- Insufficient extension services and farmers knowledge.

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.
- Transition from cash basis to accrual basis reporting and e-procurement has posed challenges in data accuracy and the need for system upgrades, compliance with accounting standards and change management.
- 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.
- Brain drains/skills flight. Exit from service due to poor remuneration packages and terms of service in the county government.
- Conditional requirements of world bank funded projects such as KDSP, KUSP and KISIP II may necessitate system adjustments in the county government to meet the requirements.

4.4 Lessons Learnt

- Stakeholder engagement in project conceptualization, planning and implementation enhances ownership, 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, secure, sustainable, and responsive to local needs in light of the increasing demand for real-time and high-quality data.
- Capacity building of county personnel, farmers, special interest groups, cooperatives etc. though affected by austerity measures on training budget allocations was

supplemented through donors/development partners efforts stressing the need for robust external resource mobilization strategies to bridge the resource gaps.

- Investing in rural road infrastructure works such as grading & gravelling, i.e., Imarisha Barabara programme, unlocks economic growth by connecting productive areas to markets, value-addition facilities, and essential services.

CHAPTER FIVE

RECOMMENDATION, CONCLUSION AND WAY FORWARD

This section draws recommendations from the challenges, emerging issues and lessons learnt for implementation by county entities/departments and the conclusion/way forward:

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.

- Inculcate a performance management culture in the county public service to implement performance contracts and put all personnel under staff performance appraisals.

5.2 Conclusion/Way Forward

Quarterly Monitoring and evaluation (M&E) reporting draws basis from Article 47 (1) of the County Government Act, 2012, Article 166 of the PFM Act, 2012, and Article 129 of the PFM Regulations, 2015, as well as, relevant national and County policies. M&E helps to identify areas of improvement and measure progress towards meeting goals and objectives of the projects/ programmes. The progress report for the fourth quarter was prepared to evaluate the implementation status of the projects & programmes outlined in the ADP 2024/2025 and the approved revised budget, Supplementary Budget I of FY, 2024/25.

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 is 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 identified.

ANNEXETURES

ANNEX 1: IMPLEMENTATION OF UN (SDGS) AND UNFCC

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements / Status
Goal 1: No Poverty	1.1 By 2030, eradicate extreme poverty for all people everywhere	1.1.1 Proportion of the population living below the international poverty line (sex, age, employment status, location)	Promote income generating activities through direct capital injection aimed at enhancing agricultural productivity	Provision of quality seeds/seedlings, livestock & farm inputs; Strengthen value chains; Promote climate-smart agriculture	Distributed 16,072 improved kienyeji chicks; 65 sheep; 200,000 fingerlings; 20,116 coffee & 91,714 avocado seedlings; 7.7M pyrethrum seeds & 26kg beans; 36,858 x 50kg bags of subsidized fertilizer to 9,908 farmers; 1 livestock CSA technology identified; 7 value chain actors adopted livestock CSA technologies
Goal 2: Zero Hunger	2.1 End hunger and ensure access to safe, nutritious and sufficient food all year round	2.1.2 Prevalence of moderate or severe food insecurity in the population	Improve food systems for increased food security	Crop & livestock production; Extension, research & training; Partnerships for development projects	Provided livestock breeds, seeds & seedlings; Subsidized fertilizer & soil testing; Constructed water pans & excavated farm ponds; Supplied drip kits; Subsidized AI & vaccinations; Extension & farmer training delivered
Goal 3: Good Health & Well-being	— (local target: construct 0.6 km sewer line)	— (clean air/safe living conditions proxy)	Promote health & well-being in Naivasha	Partial construction of 0.6 km sewer bypass to avoid spillage in Naivasha CBD	Partial construction completed (reduces sewer spillage)
Goal 4: Quality Education	4.5 Eliminate gender disparities & ensure equal access for vulnerable groups	ECDE gender ratio; Ratio of male : female in VTC; Textbook: pupil ratio; Teacher: pupil ratio; PWD bursary beneficiaries	Promote parity & inclusion in ECDE & VTC	Sensitization fora; reserve ≥5% bursaries for PWDs	ECDE ratio 1:1; Textbook 1:4; Teacher-pupil 1:23; VTC ratio 2:1; 1,291 PWD students with bursaries
	4.c Increase supply of qualified teachers	ECDE teachers recruited; VTC instructors recruited; Teachers trained on CBC; VTC instructors trained	Strengthen teacher supply & competencies	Recruitment & training (CBC/EIDU-Tayari; CBET; EACC sensitization)	159 ECDE teachers advertized; 1 youth training officer; 2,871 ECDE teachers trained; 97 instructors trained
	4.a Build & upgrade inclusive, safe & effective learning environments	Number of ECDE facilities adapted for special needs; Staff trained on special needs	Improve accessibility & inclusion	Renovation & PWLD-friendly toilet at Milimani Integrated Primary; Engagements with KISE	Works yet to start; staff training engagements ongoing
	4.2 Ensure access to quality early childhood development & pre-primary education	Number of children enrolled in ECDE & participating in organized learning	Ensure all girls & boys access quality ECD by 2030	Sustain ECDE access across public/private centres	129,724 enrolled (63,871 public; 65,853 private)

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements / Status
	4.b Expand scholarships for higher education & TVET/ICT/technical programs	Number of trainees benefiting from capitation grant/counter fund; Bursary funds (KSh); Beneficiaries	Expand financing for trainees	Capitation & bursaries	4,419 trainees; Bursary KSh 165,034,700; 47,426 beneficiaries
	4.3 Ensure equal access to affordable & quality TVET & tertiary education	Number of trainees enrolled in VTC; Capitation funds (KSh); County counter fund (KSh)	Increase access to affordable quality TVET (SVTG; bursaries)	SVTG grants; bursaries to needy students	6,200 trainees; Capitation 66,285,000; Counter fund 16,182,096
	4.4 Increase youth/adult skills for employment & entrepreneurship	Number of trainees graduated from VTC	Strengthen employability & entrepreneurship skills	Financial management course to all trainees	4,146 graduates
	4.7 Ensure learners acquire knowledge & skills for sustainable development	Public ECDE centres in co-curricular; Institutions in co-curricular	Promote sustainable development competencies & co-curricular participation	Music festivals & ball games participation	5 ECDE to national music; 33 VTCs in zonal ball games
Goal 5: Gender Equality	5.5 Ensure women's full & effective participation & equal opportunities for leadership	5.5.2 Proportion of women in managerial positions	Reduce gender disparities in cooperatives	Promote gender equality in leadership; Foster inclusive cooperative culture; Promote worker-owned cooperatives	Activities undertaken (ongoing)
	Parity by 2030 in public service appointments & recruitments	Proportion of officers recruited who are women; Proportion of officers who are women; Proportion in JG P+ who are women	Promote equal opportunities & eliminate discrimination	Ensure gender compliance in appointments & recruitments	Recruitment 49.5% women; Overall 57.85% women (3,191/5,516); JG P+ 43.59% (119/273) women
Goal 6: Clean Water & Sanitation	6.1 & 6.2 Ensure universal access to safe water & adequate sanitation/hygiene	Proportion using safely managed drinking water; Proportion using safely managed sanitation	Improve access to potable water & sanitation (targets: water 70%, sanitation 57.8%)	Borehole drilling/equipping; Rehab infrastructure; Water network construction	Baseline ~61% safely managed water (WASREB 2023); 55.8% improved sanitation (NCSSP 2019); target improvements set
	— (local target: awareness)	— (event-based indicator)	Create public awareness	World Environmental Day & World Clean-Up Day (21 Sept 2024)	Municipality clean-up day marked
Goal 7: Affordable & Clean Energy	7.2 Increase substantially the share of renewable energy by 2030	Number of digital centres installed with solar PV technology	Prioritize clean energy in programs/projects; reduce carbon footprint & electricity costs	Install solar PV at Digital Centres	-
	7.1 Ensure universal access to affordable, reliable, modern energy services	Proportion of population with primary reliance on clean fuels & technology	Mainstream clean energy via county plans/policies	Implement County Sustainable Energy Access Plan; Clean Energy Action Plan 2021; Climate Change Action Plan 2023	Implementation ongoing (per plans)
Goal 8: Decent Work	8.10 Strengthen capacity of domestic financial institutions	8.10.2 Adults with an account at a bank or other financial institution	Enhance financial inclusion	Facilitate access to affordable credit & financial services; Encourage product/service diversification	Eight (31) SACCOs diversified; Seven (29) business plans developed

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements / Status
& Economic Growth	8.3 Promote development-oriented policies for productive activities & decent job creation	8.3.1 Informal employment (context); Program outputs	Increase productivity	Revive dormant marketing cooperatives; Provide value addition equipment	One (3) marketing cooperative revived
	By 2025, ≥75% of recruitment & promotion based on merit/qualifications	Percentage of recruitment/promotion conducted transparently & fairly; Proportion PWDs; Proportion non-dominant groups	Fair & competitive HR systems; inclusion of PWD & marginalized groups	Merit-based transparent processes	100% transparent recruitment/promotion; 1.45% PWD; 18.67% non-dominant groups
Goal 9: Industry, Innovation & Infrastructure	9.1 Develop quality, reliable, sustainable & resilient infrastructure	9.1.1 Proportion of rural population living within 2 km of an all-season road (proxy via outputs)	Support economic development & well-being via transport infrastructure	Expand county infrastructure & routine road maintenance	355.64 km roads gravelled via contracted works & Imarisha Barabara; 1.7 km tarmacked (Salgaa–Mosop, Heshima, PGH L5 access)
	9.3 Increase access of small-scale industry to financial services incl. affordable credit	9.3.2 Proportion of small-scale industries with a loan or line of credit	Expand financial inclusion & support economic development via innovation in financial services	Capacity building & innovation; Improve SACCO infrastructure/operations	Eleven (61) board member & 87 cooperative member trainings; Three (13) cooperatives digitized
	9.c Increase access to ICT & strive for universal, affordable Internet	Number of digital centres established; Number of trainees trained on freelancing	Increase access to ICT & digital skills	Establish sub-county digital centres; Train youths on freelancing/online work (Generation Kenya)	40 trainees at Kagoto; ongoing trainings at Shabaab digital centre
	9.b Support domestic technology development, research & innovation	Number of innovation forums held	Enable conducive policy environment for innovation & value addition	Deploy ICT officers across departments; Develop ICT policy for governance of ICTs	-
	9.c (systems integration)	Rate of integration of existing County systems (%)	Seamless information sharing between county systems	Develop integration roadmap (Revenue, IFMIS, IPPD, HRM, LIMS, Fleet, Project Mgt, EMR, Disaster Mgt); Integrated FIF with revenue system	20% integration rate
	9.c (digital presence)	Upgrading of the County website (%)	Improve digital service delivery & access to information	Internal redevelopment to a responsive website	60%
Goal 11: Sustainable Cities & Communities	11.2 Provide access to safe, affordable, accessible & sustainable transport systems	Number of parking slots cabropaved (program metric)	Provide inclusive & sustainable transport incl. vulnerable groups	Cabro paving & street furniture from GG junction–GTI	Ongoing
	11.7 Provide universal access to safe, inclusive & accessible green/public spaces	Number of parks/green spaces rehabilitated (program metric)	Create safe, inclusive & accessible public space for all	Rehabilitation of parks/green spaces	Project not started (no budget allocation)
	11.6 Reduce adverse per capita environmental impact of cities	Proportion of municipal solid waste collected & managed in controlled facilities; Annual mean PM2.5/PM10	Access to adequate housing/services; Reduce urban environmental impact;	Integrated Solid Waste Management Plan; Waste infrastructure; Site management; Zone mapping;	ISWMP implementation ongoing; improved staffing; air quality monitoring in place

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements / Status
			Access to safe & inclusive public spaces	Staffing; Air quality monitoring; Green/public space rehab	
	11.2 Provide access to safe, affordable, accessible & sustainable transport systems	Proportion of municipality population with convenient access to public transport systems	Ensure universal access to safe, affordable, accessible & sustainable transport (focus on vulnerable)	Develop Keep Left Centre non-motorized transport systems	Work in progress
	11.1 Ensure access for all to adequate, safe & affordable housing and upgrade slums	Rate of completion of slum improvement infrastructure projects (program-specific)	Improve living conditions in informal settlements (Nakuru County)	Implement KISIP II infrastructure (water supply, roads/footpaths/NMT, stormwater, floodlights, sewer, social amenities)	Karagita water supply pipeline 63%; Lakeview/London/Hilton/Kwa Murogi roads/NMT/drainage/lights/sewer 80%; Security lighting & social amenities in 7 settlements 95%
	— (local target: construct 0.6 km sewer line)	— (quality of life proxy)	Enhance quality of life	Partial construction of 0.6 km sewer bypass	Partial construction completed
Goal 12: Responsible Consumption & Production	12.7 Promote sustainable public procurement per national policies	12.7.1 Implementation of sustainable public procurement policies/action plans	Promote resource efficiency, reduce waste; foster environmentally friendly initiatives	Prepare legal opinions for all procurable items; Prioritize AGPO procurement	All AGPO procurement items procured & awarded
Goal 13: Climate Action	13.b Promote mechanisms for capacity for climate planning & management (focus on women, youth, local & marginalized communities)	13.b.1 Number of LDCs & SIDS with NDCs/LTS/NAPs/adaptation communications reported to UNFCCC secretariat	Enhance resilience & adaptation to climate change	Climate change adaptation in livestock & crop farming; Energy conservation & clean energy sensitization; Pesticide stewardship	Livestock CSA technology identified; Farmers trained on regenerative agriculture & CSA; 30 energy conservation devices installed; Farmers trained on energy conservation & clean energy; Farmers trained on responsible pesticide use
	13.1/13.2/13.3 Strengthen resilience; integrate climate measures; improve education & capacity	No. of community engagement forums; No. of Ward CC Planning Committees; No. of climate actions implemented	Build resilience/adaptation/mitigation; mainstream climate	County Climate Change Act 2021; PCRVA → County Climate Change Plan 2023; Awareness creation; Implement LLAPs	8 engagement workshops; 55 Ward CCPCs formed & capacitated; 48 locally led climate actions implemented
Goal 14: Life Below Water	14.4 Effectively regulate harvesting & end IUU fishing; implement science-based management plans	14.4.1 Proportion of fish stocks within biologically sustainable levels	Improve management of Lake Naivasha resources	Sustainable exploitation; Monitoring & surveillance; Restocking	156 monitoring & surveillance visits at Lake Naivasha; 200,000 fingerlings restocked
Goal 15: Life on Land	15.1/15.2/15.3/15.5 Conserve/restore ecosystems; manage forests; combat desertification; protect biodiversity	Forest area as proportion of land; Greening sites; Air quality sensors	Conserve/restore ecosystems; manage forests; protect biodiversity	Rehab terrestrial & freshwater ecosystems; Manage county forests (with CFAs); Restore degraded/riparian lands; Mapping/monitoring	Approx. 14% forest cover; 17 open sites greened; Parks maintained; Quarry sites monitored; Riparian/catchments rehab; 379,446 trees grown

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements / Status
					FY24/25; 8 air quality sensors installed/maintained/monitored
	— (local target: construct 0.6 km sewer line)	— (pollution reduction proxy)	Enhance quality of life & reduce pollution	Sewer bypass to avoid road spillage from overstretched line	Partial construction completed
Goal 16: Peace, Justice & Strong Institutions	16.6 Develop effective, accountable & transparent institutions	16.6.1 Primary government expenditures as a proportion of original approved budget; 16.6.2 Satisfaction with last public service; 16.6.3 Proportion of assets recorded	Promote prudent financial management & internal controls; transparency & accountability for public assets	Coordinate partners; Report on external resource mobilization/funding; M&E donor projects; Maintain asset register; Process ownership documents	Partner liaisons trained; County partners database created; Donor agreements negotiated/signed; Assets tagged/valued; Ownership documents processed
	By 2030, fully transparent & accountable county public service	Compliance rate with public service values & principles	Enhance transparency & accountability; reduce corruption; foster trust	Create transparent & accountable CPS	Compliance 100%
	16.10 Ensure public access to information	Number of countries/units with guarantees for public access to information (contextualized)	Promote improved access to public information	Establish a county legal resource centre	MoU signed with KLRC/KLR to establish & operationalize a legal library
	16.6 Develop effective, accountable & transparent institutions	Proportion of expenditure against approved budget	Improve institutional effectiveness & accountability	Commitment to absorb 100% of approved budget	4.06 (unit as reported)
	16.6 Develop effective, accountable & transparent institutions	Public participation; Code of conduct; PCs cascaded; Service charter implementation; Staff training	Reduce corruption; build effective & inclusive institutions; representative decision-making	Public participation; Codes; PC cascading; Service charter; Training	Activities ongoing
Goal 17: Partnerships for the Goals	17.1 Strengthen domestic resource mobilization	17.1.1 Gov't revenue as % of GDP; 17.1.2 Domestic budget funded by domestic taxes	Provide framework for economic plans & policies	County tax reforms & collaboration; Revenue digitization funding proposal	Engagements with partners on strategic issues; proposal developed
	17.17 Encourage & promote effective public, PPP & civil society partnerships	17.17.1 USD committed to PPPs for infrastructure; City SDG tracking	Mobilize resources to fulfil city development needs	Assess SDG implementation at city level; Conceptualize City Vision 2050; Public participation & CUIDS; Develop sustainable urban mobility plan; Build SDG data dashboard; Flood risk modeling training; GIS capacity; Sponge-city concept; MSDI grant	SDG data dashboard developed; City Vision 2050 advanced; CUIDS in place; Flood risk modeling training held; Staff skilled in GIS; Sponge-city concept adopted; MSDI grant secured for data governance policy, open data policy & geoportals
	17.3 Mobilize additional financial resources from multiple sources	17.3.1 Additional financial resources mobilized; 17.3.2 Remittances as % of GDP	Provide framework for alternative funding to supplement county budget	Donor mapping/research/engagement; Support departments on ERM; Reporting on external funding	23 concept notes reviewed & submitted; 3 partner funding agreements negotiated; Baseline data compiled for partners database

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements / Status
	17.4 Assist in long-term debt sustainability; address external debt	17.4.1 Debt service as a proportion of exports of goods & services (contextualized for county debt management)	Enhance financial stability & resilience through sustainable debt management	Operationalize County Debt Management Unit	Pending bills resolution with KSh 280M allocation

ANNEX 2: FLAGSHIP PROJECT PERFORMANCE

Project Name	Location	Objective	Key Performance Indicator	Planned CIDP Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2024/25 Achievement	Expenditure during the 4th Quarter	FY 2024/25 Expenditure	Remarks
Development of affordable housing	Nakuru City, Naivasha Municipality	To provide affordable housing units to County residents	Number of housing units constructed	6,000	0	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	Rate of completion	100	0	0	0	0	0	0	0	-
Refurbishment of Afraha stadium phase II	HQ	To refurbish the stadium to meet World Athletics and FIFA standards	Rate of completion	100%	-	-	-	-	-	-	-	Awaiting to be funded by partners.
Nakuru International Conference Centre	HQ	To enhance innovation, tourism and investments	Rate of completion	100%	-	-	-	-	-	-	-	Awaiting to be funded by partners
Naivasha multipurpose stadium	Naivasha Municipality		50	Rate of completion	-	-	-	-	-	-	-	Awaiting KUSP II/Partners
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS)	Rate of implementation	Integrate the following systems; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, Disaster Management	-	20	-		20	-	-	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offering support services. Integrated the FIF system with the county revenue system.
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	No. of facilities installed with EMR System	7	1	1	1	1	4			Rongai health centre was installed with the expanded Kenya EMR to serve outpatient services

Project Name	Location	Objective	Key Performance Indicator	Planned CIDP Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2024/25 Achievement	Expenditure during the 4th Quarter	FY 2024/25 Expenditure	Remarks
County Aggregation industrial park (CAIP)	Njoro Ward	To enhance MSMEs productivity	Rate of completion						27%	35,284,383.00	133,864,758.00	A Multi Year Project
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	222,223 households benefiting from 105,000m ³ of potable water per day	Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines	0	0	0	0	0	0	0	Awaiting confirmation of the project's funding through CRWWDA
Malewa Dam Water Supply Project	Naivasha	To increase supply of water to Naivasha & Gilgil sub-counties	152,667 households benefiting from 45,000m ³ of potable water per day	Construction of dam; Treatment works; Storage tanks; Laying of gravity mains and distribution lines	0	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	50,000 households benefiting from 15,000m ³ of potable water per day	Rehabilitation of Turasha Dam; Raw Water Pipeline; Treatment Works; Laying of distribution network	0	0	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Njoro Bulk Water Supply project (Egerton Dam)	Njoro	To increase supply of water to Njoro Sub-County	164,000 households benefiting from 35,000m ³ of potable water per day	Construction of dam; Treatment Works; Storage tanks; Laying of gravity mains and distribution lines	0	0	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	50,000 households benefiting from 4,500m ³ of potable water per day	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;	0	0	0	0	0	0	0	The project taken up by the Ministry of Water for funding through PPP and is currently at design stage

Project Name	Location	Objective	Key Performance Indicator	Planned CIDP Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2024/25 Achievement	Expenditure during the 4th Quarter	FY 2024/25 Expenditure	Remarks
				Construction of water kiosks								
Ngosur Dam Project	Bahati	To increase supply of water to Bahati Sub-County	58,000 households benefiting from 50,000m ³ of potable water per day	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	0	0	0	0	0	0	0	Resource mobilization ongoing
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Integrated waste recovery facility established	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	0	0	0	0	0	0	0	Resource mobilization ongoing

ANNEX 3: SECTOR/SUB SECTOR PROGRAMMES AND SUB-PROGRAMMES PERFORMANCE

a) Agriculture, Livestock, Fisheries and Veterinary Services

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES											
Objective: To support services from various departments organizational bodies and the public											
Outcome: Efficient and effective service delivery to clients and stakeholders											
1.1: Administration, Planning and Support Services	Improved planning and departmental management	Implementation of strategic plan (%)	SDG 12,16	40	0	0	0	0	0	Yet to be initiated	
		Number of trade shows and exhibitions held	SDG 11,16	15	8	12	5	7	32	Nakuru ASK, Trade Fairs and exhibitions, Livestock-based shows	
		Number of offices renovated		10	0	0	0	3	3	Three offices renovated at HQ	
		Number of assorted office equipment purchased	SDG 8	80	0	0	0	8	8	Executive chairs, office tables, and visitor chairs purchased	
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	30	10	10	20	50	90	Mapping ongoing	
		Number of title deeds for public land processed		3	0	0	0	0	0	Not done due to inadequate funds	
		Number of staff trained on asset management	SDG 8	3	0	0	0	0	0	HQ has not communicated when the training will be carried out	
	1.2: Human Resources Services	Improved HR services	Number of reviewed schemes of service		2	0	0	0	0	0	schemes of services used are from national government
			Number of HR policies streamlined and disseminated		5	0	0	0	1	1	Attachment Policy disseminated
Improved staff performance and productivity		Number of staff recruited	SDG 16.6	100	0	0	0	0	0	Process not concluded by the CPSB	
		Number of staff trained		100	0	0	0	8	8	2 HR officers, 2 Accountants and 4 veterinary officers trained	
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	25	25	25	100	Achieved	
		Number of staff promoted	SDG 5.5	70	0	16	0	59	75	75 staff were promoted	
		Work Environment Survey findings implemented (%)	SDG 8.8	50	20	0	0	20	40	No final report yet after survey	
Number of assorted uniforms, safety clothes and gear procured	400	90		0	0	0	90	90 shirts were procured in Q1			
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT											
Objective: To increase livestock production, productivity and enhance livestock value chain											
Outcome: Increased livestock productivity											

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2.1 Livestock Production productivity and Management	Improved livestock productivity	Livestock Master Plan Implementation report	SDG 1,12,15,10	1	0	0	1	0	1	Done in collaboration with National Government
		Number of honey refinery units constructed and equipped		2	0	0	0	0	0	Funds not available
		Number of farmer groups supported with beekeeping equipment		10	0	0	0	0	0	Funds not available
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed		90	0	0	0	0	0	Funds not available
		Number of one month old improved kienyeji chicks procured and distributed	SDG 13,1	50,000	1,589	0	8,442	16,072	26,072	Done across different sub-counties
		Number of dairy goats procured and distributed to farmers groups	SDG 13,1	100	0	39	0	0	39	Distributed in Elementaita ward, Gilgil sub-county
		Number of sheep procured and distributed to farmers groups	SDG 1,12,15,10	50	0	0	0	65	65	Distributed in Elementaita ward, Gilgil sub-county
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established	SDG 13,1	50	16	13	14	14	57	Done across different sub-counties
		Feed inventory balance sheet developed		1	0	1	1	0	2	Done in different sub counties
		Tonnage of fodder/pasture harvested and conserved		150	38	37	38	39	152	Done in different sub counties
		Number of feed stores constructed		1	0	0	0	0	0	Funds not available
		Number of feed conservation equipment/implements purchased		1	0	0	0	0	0	Funds not available
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified		5	2	1	1	1	5	Done in collaboration with stakeholders
		Number of value chain actors adopting livestock climate smart technologies		30	12	7	6	7	32	Done in collaboration with stakeholders
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		100	26	25	25	26	102	Done in collaboration with stakeholders
Number of farmers benefiting from sector interventions			100	26	26	25	24	101	Done through trainings in different sub-counties	
Women			100	30	0	10	24	64		
Youth			100	27	17	23	34	101		
Improved AI service delivery	Number of AI service providers taken through refresher course	SDG 1, 12	93	0	94	0	0	94	Achieved in collaboration with KAGRC	
	Number of AI supervisory visits done		11	2	2	4	3	11	Done at sub-counties	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2.2 Livestock Value Addition	Reduced post-harvest losses and improved incomes from livestock farming	Number Value chain organizations (VCOs) Implementing livestock business plans	SDG 1,12	10	0	0	0	5	5	Done at sub-counties in collaboration with stakeholders
		Number of VCOs adopting value addition technologies in livestock husbandry		10	2	3	3	2	10	Done at sub-counties in collaboration with stakeholders
		Number of honey refinery units constructed and equipped		2	0	0	0	0	0	No funds available
		Number of milk cooler plants revived/operationalized		5	0	0	0	0	0	Ongoing; Back-up generators delivered at different sub-counties, awaiting installation
		Number of milk coolers procured and installed		5	0	0	0	0	0	No funds available
		Number of pasteurizers purchased		2	0	0	0	0	0	No funds available
		Number of milk dispensers purchased		5	0	0	0	0	0	No funds available
		Number of farmer group/ organization supported with pasteurizers and milk dispensers		5	0	0	0	0	0	No funds available
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)		4500	670	765	954	870	3,259	Registration done by KLSB
	Improved quality of hides and skins	Number of flayers trained and licensed	SDG 1,12	428	0	0	433	75	508	Achieved
Number of hides and skin traders licensed		71		0	0	41	0	41	Some bandas closed/under renovation	
2.3 Livestock Extension Service Delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	10	3	3	4	2	12	Done in different sub counties in collaboration with stakeholders
		Number of livestock farmer trainings conducted		200	50	52	43	56	201	Done in different sub counties in collaboration with stakeholders
		Number of livestock individual farm visits conducted		1,100	280	300	275	185	1,040	Done in different sub counties in collaboration with stakeholders
		Number of livestock demonstrations conducted		200	52	56	55	40	203	Done in different sub counties
		Number of livestock farmers seminars/ workshops/barazas/meetings held		36	10	10	12	10	42	Done in different sub counties in collaboration with stakeholders
		Number of livestock field supervision/ backstopping		44	12	13	12	13	50	Done in different sub counties

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 20242025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of livestock stakeholders' workshop conducted		20	6	7	6	5	24	Done at sub-counties in collaboration with stakeholder
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	2	1	0	1	0	2	Done in collaboration with stakeholders
		Number of livestock-based shows and exhibitions held		4	2	2	2	2	8	Done in different sub-counties
		Number of International World livestock-based days observed		2	0	0	0	0	0	No budget allocated
2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	0	0	0	0	No budget allocated
		Number of slaughter houses renovated		1	0	0	0	0	0	No budget allocated
		Proportion of slaughter houses licensed		100	0	0	83	10	93	93 slaughter houses licensed
		Number of carcasses inspected	SDG 8	144,000	29,939	43,792	37,662	37,421	14,814	Achieved
		Number of supervision visits		44	11	11	11	11	44	Achieved at sub-counties
		Number of meat value chain actors' meetings held	SDG 3,12	11	2	2	5	2	11	Achieved
	Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	SDG 3,12,9	10	2.844	2.984	2.662	2.683	11.176	Achieved
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	2	Achieved
		Number of disease surveillance visits done		44	11	11	11	11	44	Achieved at sub-counties
		Number of laboratories constructed & equipped	SDG 3,12	1	0	0	0	0	0	No budget allocated
		Number of livestock movement control permits issued		700	250	200	200	150	800	Achieved at sub-counties
		Number of cattle dips constructed		1	0	0	0	1	1	Done by ward fund
		Number of cattle dips renovated	SDG 3,12,9	1	0	0	0	1	1	Done by ward fund
		Number of supervisory visits done		44	11	11	11	11	4	Achieved at sub-counties
		Number of vaccination programmes done	SDG 3,12	12	4	4	2	4	14	Achieved at sub-counties
	Number of livestock vaccinated		360,000	51,666	36,000	55,484	36,648	181,798	Inadequate vaccine supply	
PROGRAMME 3: FISHERIES DEVELOPMENT										
Objective: To improve fish productivity and enhance fish value chain										
Outcome: Increased fish productivity										

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
3.1 Aquaculture Development	Increased active fish production units.	Number of kitchen garden ponds established and installed with pond liners	SDG 14,1,12	727	0	0	0	0	0	Budget removed during supplementary	
		Number of fingerlings stocked in ponds		100,658	23,500	1,800	0	0	25,300	This was done as farmers initiatives	
		Number of hatcheries authenticated		3	0	0	2	0	2	This was done in collaboration with KeFS. Be My Partner and Egerton hatcheries inspected.	
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		1,421	350	350	371	360	1,431	Achieved in collaboration with partners	
		Number of farm visits made		156	39	39	40	38	156	Achieved in the sub-counties in collaboration with stakeholders	
		Number of field days and stakeholders' fora held		15	3	3	4	3	13	Achieved in collaboration with stake holder	
		Number of show/ exhibitions/ workshops participated		15	3	3	3	3	12	collaboration with stake holder	
		Number of farm tours made		156	0	0	2	0	2	Farm tour Budget down scaled. Two famers visited Sagana for learning purposes.	
		Number of farmers adopting new fishing technology		22	0	0	20	0	20	Dam fisheries group practiced harvesting techniques in Arash dam and small dams	
		Quarterly M&E reports prepared		4	1	1	1	1	4	4 field visits achieved	
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		1.06	0.13	0.036	0.143	0.34	0.649	The county collects only from fish traders and sportfishing licenses against the targets of including fishing vessels license which is a national function.	
	3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Improved management of Lake Naivasha resources		Completion rate of the development Lake Naivasha management plan	50	30	15	0	0	45	Completed and approved by cabinets awaiting other legal instruments for its implementation
				Number of stakeholder's forum held	4	2	1	2	1	6	Achieved through partnerships
Annual fisheries report prepared			1	0	0	0	1	1	Achieved during data validation		
Number of data collectors trained			20	0	0	25	0	25	All staff in charge of data trained		
Number of BMUs trainings done			8	2	2	2	2	8	All BMU trained		
Number of monitoring, control and surveillance (MCS) exercises conducted			156	39	39	40	38	156	Achieved through multi-agency		
Improved fish production		A report on restocking protocol	1	0	0	0	1	1	Pending review		
	Number of fingerlings stocked in lakes	200,000	0	0	0	200,000	200,000	This was done by the BMU of Lake Naivasha			

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 20242025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Number of fishing gears procured	SDG 14,1,12,8	4,000	653	0	0	0	653	Budget downscaled and only supported central and maiella groups	
		Number of fishing vessels inspected		190	0	0	190	0	190	These are the current operational boats	
		Number of fingerlings stocked in dams		200,000	0	0	0	0	0	Not done. Restocking budget was downscaled	
		Fish stock assessment report done		1	0	0	0	1	1	Done in collaboration with KEMFRI	
	Enhanced safety for fisher folk	Number of lifesaving gear procured		1000	16	0	0	0	16	Done to central group as budget was downscaled	
	Improved safety for marine life	Tonnage of ghost nets collected		35	0	0	35	0	35	Done during the annual clean-up day in central.	
	3.3 Fish Quality Assurance, Value Addition and Marketing	Improved fish quality and safety		Number of trainings to fish traders conducted	20	5	0	10	5	20	Done in collaboration with stakeholder
				Number of inspections conducted in fish markets	156	38	38	40	38	156	Done during market visits
		Improved fish marketing infrastructure and marketing linkages		Number of fish market facilities operationalized	3	0	0	0	0	0	Was supposed to be operationalized during 2023-24 Fy but the budget was downscaled.
				Number of cold chain facilities constructed	1	0	0	0	0	0	No budget allocation
Number of fish ice flakes Machines procured and installed			1	0	0	0	0	0	No budget allocation		
		Number of fish VCOs trained on fish value addition	26	1	1	12	12	26	Achieved in collaboration with stakeholder		
Improved fish-eating culture	Annual eat more fish campaign held	1	0	0	1	0	1	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: Increase crop production											
4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	12	18	16	13	21	68	Achieved in collaboration with stakeholders	
		Number of trade fairs, exhibitions		4	3	7	0	1	11	Achieved in collaboration with stakeholders	
		Number of farm tours/demonstrations held		5	7	5	5	20	37	During visits to attend field and exhibitions	
		Number of barazas/meetings held		110	344	84	68	65	561	Mainly during sunflower campaigns and CIG mobilization under NAVCDP	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 20242025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		550	346	369	437	450	1,602	6,307 farmers advised on various issues regarding crop production	
		Annual Nakuru ASK show held		1	0	0	0	1	1	Prepared and participated in the show	
		Number of research, extension and farmers forums meetings held		2	11	1	6	7	25	Involved KALRO, CABI, Egerton University among other stakeholders	
		Number of supervisions, M&E visits held		33	12	60	10	17	51	Included county project site visits, Supervisions under KeLCop, NAVCDP	
		Number of training of trainers on pedagogy		SDG 8,4	1	0	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		5	0	0	0	0	0	No fund allocation	
		Number of trainees enrolled at ATC		125	0	0	0	0	0	No fund allocation	
		Number of short courses offered		5	0	0	0	0	0	No fund allocation	
		Amount of revenue raised from ATC (Kshs. M)		SDG 1,12,8,10	6	0	0	11.9	2.2	14.2	County departments should pay the outstanding debts
		Rate of completion of a modern multi-storey training hall with admin block at ATC		SDG 8	50	0	0	0	0	0	No fund allocation
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	20,116	20,116	Distributed to farmers in cooperatives	
		Number of tea seedlings distributed		500,000	0	0	0	0	0	No fund allocation	
		Number of macadamia Seedlings distributed		1,000	0	0	0	0	0	No fund allocation	
		Number of mango seedlings distributed		2,500	0	0	0	0	0	No fund allocation	
		Number of avocado seedlings distributed		50,000	3,500	0	0	91,714	95,214	Procured and distributed	
		Number of pyrethrum planting materials (millions)		12	0.014	0	0	7.7	7.7	7,78,999 Procured and distributed	
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits		1,000	64	0	80	0	144	Farmers supported in installation of vegetable cone gardens	
		Number of orange fleshed sweet potatoes vines distributed		320,000	0	0	0	0	0	No fund allocation	
		Number of arrow roots suckers distributed		130,000	0	0	0	0	0	No fund allocation	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 20242025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Kgs of micro rich beans seeds distributed		3,000	4,000	828	270	26	5,124	Farmers linked to KALRO for purchase of seeds
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		320,000	0	0	4,891	36,858	41,750	Distributed through cooperatives and satellite depots
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		40,000	0	0	1,008	9,908	10,916	Distributed through cooperatives and satellite depots
		Number of farmer/youth groups supported with drip kits		60	0	0	0	10	10	Groups in Gilgil supported
		Number of farmer/youth groups supported with sprinklers and water pumps		11	0	0	10	0	10	10 groups supported with drip kits in Gilgil
		Number of avocado value chain platform workshops held		2	1	1	0	0	2	Done in first and second quarter
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		2	0	0	1	0	1	Supported by GAIN for CASCADE project
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		1	94	67	62	43	266	Supported by stakeholders
		Number of farmers trained on urban agriculture		200	704	539	341	210	1,794	Trained on kitchen and cone gardens
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		3,000	130	723	596	411	1,860	Supported with sunflower and maize seeds
		Number of in-school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		55	0	40	18	24	72	Trained on installation of cone and kitchen garden
		Number of trainings for youth in Agriculture held		8	3	3	18	10	34	Mainly on greenhouse technology
	Improved Horticultural farming in the County	Number of horticultural farmer/youth groups trained and monitored		5	2	10	7	9	28	Under SHEP Biz
		Number of staff trained on SHEP approach		15	0	0	0	0	0	No fund allocation
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		2	3	8	4	3	18	In collaboration with HCD
		Number of nursery inspections		10	1	5	2	1	9	In collaboration with HCD
		Number of new plant clinics launched		10	26	41	30	51	158	4855 farmers attended

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 20242025 Achievement	Remarks			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		Number of spray service providers trained		50	174	12	10	48	244	Supported by CABI			
		Number of crop pests and disease surveillance and monitoring done		17	43	101	84	82	310	1833 farmers visited			
		Number of community-based pest forecasters and monitors trained		40	90	5	30	34	155	Supported by CABI			
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		4	1	1	1	1	4	Supported by CABI			
		Quantity of pesticides purchased (litres)		2,000	0	0	16	45	61	In collaboration with Plant Protection directorate			
		Number of demonstrations on Aflasafe		48	10	5	3	9	27	Done in collaboration with AAK			
	Reduced post-harvest losses and improved yields	Number of farmer/youths trainings on post-harvest management		12	51	165	29	98	343	12,879 famers trained			
		Number of farmers barazas on post-harvest management		220	48	34	34	26	142	3855 farmers participated			
		Number of food safety stakeholder meetings		15	0	2	2	0	4	In collaboration with stakeholders			
		Number of field surveillance and grain store visits		660	153	225	246	188	812	1386 farmers and trader stores			
		Number of demos on post-harvest technologies		55	10	61	32	24	127	Mainly on grain storage using hermetic bags			
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties		5	0	0	0	0	0	No fund allocation			
		Number of mobile solar driers supplied to pyrethrum farmers		16	0	0	0	0	0	No fund allocation			
		Number of fresh horticultural produce sheds constructed		4	0	0	0	0	0	No fund allocation			
		Number of fresh produce solar powered cold stores constructed		1	0	0	0	0	0	No fund allocation			
		Construction of value addition factories (tea, potatoes, and vegetables)		1	0	0	1	1	2	Done at Munyu in Naivasha East but require additional funds			
		Farmer protection		Number of bills and policies submitted for approval	2	1	1	0	0	2	ATC and CASCCON		
		4.3 Farm Land utilization, conservation,		Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12, 10,1	2	0	0	0	1	1	In Rongai
					Number of water pans desilted		4	0	0	0	0	0	No fund allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 20242025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
mechanization services and Climate Smart Agriculture (CSA)		Number of farm ponds excavated	SDG 8	20	0	0	0	20	20	Under NAVCDP	
		Length of cut-off drains excavated (km)		2	0	0	0	0	0	No fund allocation	
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		4	0	0	0	0	0	0	No fund allocation
		Number of soil sampling augers procured		11	0	0	0	55	55	Under NAVCDP	
		Number of soil samples analysed		1,600	71	99	45	84	299	Farmers assisted to sample for analysis	
		Soil testing lab established		1	0	0	0	0	0	No fund allocation	
		Number of staff trained on soil and water conservation		20	0	0	0	35	35	Trained under NAVCDP	
		Number of farmers/ youths trained on soil and water conservation		1,200	611	260	1,602	1,703	4,446	4446 farmers trained	
		Number of fruit tree and agroforestry nurseries supported		22	63	5	5	18	91	Trained in collaboration with HCD	
		Number of soil conservation kits purchased		33	0	0	0	0	0	No fund allocation	
		Climate change adaptation in agriculture		Number of farmers/ youths trained on regenerative agriculture and CSA technologies	300	713	1,178	1,467	1,268	4,626	In collaboration with DCA, GAIN
				Number of staff trained on CSA, regenerative agriculture and circular economy	50	0	0	0	0	0	No fund allocation
	Number of energy conservation devices installed			50	2	10	4	14	30	In collaboration with SCODE	
	Number of demonstration kits for energy conservation training procured			12	0	0	0	0	0	No fund allocation	
	Number of staff trained on energy conservation and clean energy use			20	5	0	0	0	0	No fund allocation	
	Number of farmers/ youths trained on energy conservation and clean energy use			110	281	234	294	502	1,311	In collaboration with stakeholders	
	Number of greenhouses installed			2	0	0	0	0	0	No fund allocation	
	Number of farmers/ youths trained on responsible use of pesticides			1,000	1,530	2,486	2,552	2,319	8,887	In collaboration with stakeholders	
	Number of environmental and human health risk assessments done	1		0	0	0	0	0	No fund allocation		

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)		1	0	0	0	0	0	No revenue collected	
		Number of standalone tractors bought		2	0	0	0	0	0	No fund allocation	
		Number of tractors mounted conservation agriculture implements procured		3	0	0	0	0	0	No fund allocation	
		Number of heavy farming machinery procured		1	0	0	0	0	0	No fund allocation	
		Number of agricultural drones acquired and licensed		1	0	0	0	0	0	No fund allocation	
		Number of youth drone operators trained		SDG 13,15,12, 10,1	2	0	0	0	0	0	No fund allocation
		Number of backhoes for soil and water conservation acquired			1	0	0	0	0	0	No fund allocation
		Number of tractors mounted potato production implements acquired			4	0	0	0	0	0	No fund allocation
					3	0	0	0	0	0	No fund allocation
					1	0	0	0	0	0	No fund allocation
4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains	SDG 8,3,13	1	0	0	0	0	0	No fund allocation	
		Number of mobile grain driers acquired		1	0	0	0	0	0	No fund allocation	
		Number of cereal stores constructed		1	0	0	0	0	0	No fund allocation	
		Number of potato value addition equipment for training acquired		4	0	0	0	4	4	Supplied to ATC	
		Number of farm-business linkages stakeholder's forum meetings		3	0	2	0	1	3	Three meetings held	
		Number of farmer groups/youth groups trained on market survey and contract farming		5	14	13	20	25	72	1999 farmers trained	
		Number of farm management guidelines developed		1	0	0	1	0	1	Updated	
		Number of trainings on value addition and demonstrations on utilization of crops		3	22	14	16	24	76	1687 farmers trained	
		Number of cereal farmers groups/ youth groups trained on aggregation and marketing		SDG 13,7	30	6	16	18	15	55	1522 farmers trained

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of trainings on Agribusiness development skills		4	14	9	11	12	46	1121 farmers trained
4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted		5	3	2	1	0	6	In collaboration with stakeholders
		Number of food utilization and preservation demonstration conducted		5	13	16	11	12	51	In collaboration with stakeholders
		Number of farmer/youths training on Agri-nutrition conducted		5	21	22	19	11	73	1619 farmers trained
		Number of Agri-nutrition brochures developed		1,000	0	0	0	0	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	0	0	0	0	No fund allocation
4.6 NAVCDP	Demonstrative investments farms proposals developed	No. of investment plans Developed	SDG 13,15,12, 10,1	5	0	0	0	209	209	209 lead farmers identified across the 5 priority value chains. Farmer - led proposal development for the sites in the final stages of preparation. Awaiting approvals by the CTAC and CPSC and funding ones funds are available
	Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved		4	2	0	0	0	2	Tier 1 Concepts did not get NTAC approval. Tier 2 concepts preparation ongoing
	Physical markets/ Aggregation centres developed/ Upgraded	No. of identified market infrastructure implemented		6	2	0	0	0	2	The identified earlier are still at concept phase
	Climate smart TIMPs adapted	No. of farm ponds excavated and equipped		100	0	0	118	0	118	118 farm ponds within Lari Wendani Irrigation Scheme improved as a result of Irrigation Extension given to the farmers
		No. of equipment acquired		4	0	55	0	0	55	55 soil augers were acquired for use by Agripreneurs for soil sampling
		No. of lead farmers/CBFs trained		1,400	2,493	0	0	5,085	7,578	This was achieved with collaboration with other

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
									stakeholders and participation in field days, trade fairs and shows	
		No. of Meeting		4	4	4	4	4	12	Stake holder meeting, CTAC AND CPSC
		No. of FPOs formed		32	0	32	0	0	32	32 FPOs formed
		No. of FPOs funded		32	0	0	0	0	0	FPOs are developing proposals for funding - ongoing activity
		No. of EDPs developed		32	0	12	0	0	12	12 EDPs upgraded
		No. of EDPs financed		20	0	3	0	0	3	Three EDPs approved awaiting funds after meeting the set criteria
		No. of Participants trained		480000	744	582	975	0	2,301	Done for Tier 1 and 2. The other tiers did not receive funding
		No of SACCOs funded		20	20	0	0	2	22	20 Saccos supported with Inclusion Grant and 2 SACCOS Supported with Line of credit for Agriculture
		No. of Hectares intervened		100	0	0	0	0	0	2 Sustainable Land Management proposals have been approved for implementation in the next FY. Kiriri in Lare and Lengenet in Visoi
		No of technologies promoted		4	0	0	4	12	16	Technologies Innovations and Management Practices were developed across all 5 priority value chains
	Physical market aggregation centers	No. of centers implemented		6	0	0	0	0	0	Concept notes have been approved by CTAC and CPSC and forwarded to Nairobi for approval. The earlier concepts including for SUKA cooperative were rejected
	Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed		2	0	0	0	2	2	The project has a functional PMIS system for M n E of project activities. Deployed ODK in assessment of FPOs and SACCOs to work with the project

b) Lands, Physical Planning, Housing and Urban Development

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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	0	Target not achieved. Housing policy at 85% completion stage.
		Strategic plan developed		1	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of quarterly progress reports prepared		4	1	1	1	1	4	Target achieved. Four 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	25	100	Departmental Performance Contract FY 2024/2025 successfully prepared and cascaded down to all employees
		Number of Staff members trained		20	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of staff promoted		20	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of staff recruited		6	0	8	0	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	13,070,666	26,849,601	26,140,628	85,030,826	-A cumulative Ksh 85,030,826.18 paid out as compensation to employees.
PROGRAMME 2: LAND USE PLANNING AND SURVEY										
Objective: To provide spatial framework to guide land use, planning and development										
Outcome: Properly planned and surveyed human settlements										
S.P.2.1 Land Use Planning	Land Information Management System	Percentage development of Land Information Management System	SDG 11.3	100	-	-	-	-	0	Target not achieved 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	-	210	317	Target partially achieved. A cumulative 317 building plans approved on EDAMS portal
	Land subdivision	Number of land subdivisions done		800	15	13	-	30	58	A cumulative 58 land subdivisions approved on EDAMS portal
	Change of land user	Number of land user changes done		300	40	37	-	53	130	Target partially achieved. A Cumulative 130 change of land user done on EDAMS portal
	Lease certificates extensions	Number of lease certificate extensions		50	0	0	-	12	12	Target partially achieved. 12 lease certificates extended.

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
S.P 2.2 Survey and Mapping	Surveyed market Centres	Number of trading centres surveyed	SDG 11.3	25	0	1	2	2	5	Target partially achieved. Survey of Maai Mahiu centre (market area), Molo CBD, Kiamaina centre, Nessuit and Mauche centres done
	Surveyed County Estates	Number of County Estates Surveyed		5	0	0	0	0	0	Target not achieved due to budgetary constraints
	Cadastral map procured	Number of cadastral maps procured		2	0	3	2	2	7	Target achieved. Seven cadastral maps prepared for; Nakuru Municipality Block 10, Athinai centre, Sirikwa centre, Kuresoi health centre and Kiambogo Socail housing land.
	Survey Equipment procured	Number of Equipment procured		5	0	0	0	0	0	Target not achieved. 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	0	Target not achieved due to budgetary constraints
	Township charters issued	Number of township charters issued		3	0	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	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Rate of implementation	SDG 11.2, 11.3	100	40	55	70	75	75	Informal settlement improvement works under KISIP Programme in Lakeview, London, Hilton, and kwa Murogi Settlements at 75% completion level.
	Improved urban infrastructure	Number of urban mobility master plans developed		3	0	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	0	Target not achieved due to budgetary constraints
	Improved Toilet blocks	Number of Toilet blocks renovated		5	0	0	0	0	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Improved living conditions in county estates	Number of houses renovated		1000	0	0	0	80	80	Target partially achieved due to budget 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	0	1	Target achieved. All pending works at Cheptuech ABMT in Kuresoi South subcounty completed
		Number of Interlocking block machines acquired		2	0	1	0	1	2	Target achieved. 2 Cabro-making machine procured
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		200	100	0	50	60	210	Target achieved. 210 Building stakeholders trained on Alternative Building Materials & Technology.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure (Urban renewal)	Number of km of Sewer line laid	SDG 11.1	3	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of affordable housing units constructed		500	0	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	0	Target not achieved due to budgetary constraints.

c) Nakuru City

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Linkage to SDG(s)	Annual Targets	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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										
1.Administration, Planning and support services	Improved service delivery	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16	100	60%		-	40	100%	PC signed and Cascaded.
		No. of assorted office equipment purchased		20	-	-	-	-	-	Limited Budget allocation.
		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 Quarterly M&E reports done	SDG 11	4	1	1	1	1	4	Achieved on quarterly basis
		Number of staff recruited	SDG 16	4	-	1	-	-	1	Structural engineer recruited as a requirement for KUSP 2
1.2 Personnel services		Number of staff trained		5	4	-	1	-	5	Accountant, Finance offer,HR,Director environment and the auditor were trained in their respective field.
		Compensation to employees (Ksh)		11.7	5,101,670	6,671,988	6,509,146	9,777,747	28,060,551	Achieved
		No. of Quarterly financial reports generated	SDG 11	4	1	1	1	1	4	Achieved
1.3 Financial services										
PROGRAMME 2: NAKURU CITY SERVICES										
Objective: To provide access to efficient and effective city services										
Outcome: Safe, inclusive, resilient and sustainable City										

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Linkage to SDG(s)	Annual Targets	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2.1 Infrastructure development and Urban Planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	1.2	-	-	-	-	-	Limited budget allocation
		Length of roads constructed (Km)		3.3	-	-	-	-	-	Limited budget allocation
		Number street lights installed and maintained		50	-	-	-	2	-	2No.of streetlights were purchased and installed alongside other streetlights accessories which were supplied.
		Number of flood lights installed and maintained		2	-	-	-	-	-	Limited budget allocation
		Length of storm water drains constructed (Km)		3.7	-	-	-	-	-	Rehabilitation of drainages is ongoing within the CBD
		Infrastructure master plans developed and reviewed		0	-	-	-	-	-	Limited budget allocation
		2.2 Nakuru City Environmental Management		Improved solid waste management	Number of solid waste litter bins installed	SDG 11,12,13	20	-	-	-
Solid waste management policy developed	1	-	-		-		-	-	Limited budget allocation	
Number of solid waste refuse trucks purchased	1	-	-		-		-	-	Limited budget allocation	
Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,000	-	-	-	-	-	Limited budget allocation	
			Number of tree nurseries established and maintained	1	-	-	-	-	-	Limited budget allocation
Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	2	-	-	-	-	-	Limited budget allocation	
2.3 Trade, markets and investment	Improved trade and investments	Number of markets rehabilitated	SDG 8, 11,17	1	-	-	-	-	-	Limited budget allocation
		Number of Jua Kali sheds constructed		1	-	-	-	-	-	Limited budget allocation
		Number of trade exhibitions		1	-	1	-	-	1	One exhibition held during the celebration of the city anniversary
		Number of City marathons held		1	-	-	-	-	-	Limited budget allocation
		Number of cultural events held		1	-	1	-	-	1	Cultural event held during city

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Linkage to SDG(s)	Annual Targets	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										anniversary celebration
		Number of urban festivals celebrated		1	-	-	-	-	-	Limited budget allocation
2.4 Nakuru City Social Services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	4	-	1	1	1	3	Two of them were on Project progress, Challenges and proposals. The other one was o Neighbourhood association Residents
		Number of Civic education Campaigns done		1	-	-	-	-	-	Limited budget allocation

d) Naivasha Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target.	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES										
Objective: To provide effective and efficient service delivery										
Outcome: Safe, inclusive, resilient and sustainable Municipality										
1.1 Administration and planning services	Improved service delivery	Municipal board office block constructed and equipped	SDG 16.6	1	-	-	-	-	-	Limited budget allocation
		Number of vehicles purchased		1	-	-	-	-	-	Limited budget allocation
		Number of assorted tools/equipment purchased		30	-	-	-	-	-	To be purchased by the department of finance
		Number of municipality policy documents reviewed/developed		4	1	-	-	1	3	IDEP, strategic plans and Integrated solid waste management plan in place
		Number of board and committee meetings held		20	1	1	-	2	4	Achieved
		Quarterly M&E reports		4	1	1	1	1	4	Achieved
1.2 Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	54	-	-	-	2	2	Trained two board staff. Limited budget allocation
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30%	10%	30%	15%	85%	Limited budget allocation
		Number of staff recruited/promoted		35	-	-	-	-	-	Five staff seconded to the municipality. Limited budget allocation
		Compensation to employee (Ksh. M)		10	1,278,426	1,477,628	1,567,170	1,478,465	5,801,688	All staff compensated.
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	1	1	1	1	4	Achieved
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES										
Objective: To provide access to efficient and effective Municipal services										
Outcome: Safe, inclusive, resilient and sustainable Municipality										
2.1 Planning and infrastructure		Number of parking lots constructed	SDG 9.1, 11	150	-	-	-	60	60	No budget allocation. Constructed 60

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target.	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Improved infrastructural development									parking lots within the CBD.
		Number of master plans developed & reviewed		1	1	-	-	-	1	Achieved
		Number of solar street lights installed and maintained		5	-	-	-	-	-	Limited budget
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	5	-	-		0.62km	0.62km	No budget allocation for a new project
		Length of drainage improved (Km)	SDG 9, 11	3	-	-	-	3.1	3.1	Completed construction of 3.1km of drainage.
		Length of roads improved to bitumen standards and NMT constructed (Km)		2	-	-	2.5	-	2.5	Completed construction of 2.5km of road.
		Fire station constructed and equipped	SDG 11	1	-	-		-	-	Limited budget allocation
		Number of bus parks rehabilitated	SDG 8,9	1	-	-		-	-	Limited budget allocation
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of skip loaders procured and maintained	SDG 11,12,13	1	-	-	-	-	-	Limited budget allocation
		Number of skip bins procured		5	-	-	-	-	-	Limited budget allocation
		Number of litter bins purchased and installed		30	-	-	-	-	-	Limited budget allocation
		Number of parks/ green spaces rehabilitated	SDG 11,13	1	-	-	-	2	2	Greening and beautification along Mama Ngina and Moi Road were completed.
		Number cemeteries rehabilitated		1	-	-	-	-	-	Limited budget allocation
		Acreage of land for landfill acquired		10	-	-	-	-	-	Limited budget allocation
		Number of public toilets constructed		1	-	-	-	-	-	Limited budget allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target.	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of clean ups undertaken		2	-	-	-	-	-	Limited budget allocation
2.3 Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	1	-	-	-	-	-	Limited budget allocation
		Number of public events and celebration marked		5	-	-	-	-	-	Limited budget allocation
		Annual Municipality Cycling & Marathons held		1	-	-	-	-	-	Limited budget allocation
		Number of Municipality water sport event held		1	-	-	-	-	-	Limited budget allocation
		Number of urban forums held		4	-	-	1	4	5	Held the Naivasha Citizen Engagement For a and four environmental forums.
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	-	-	-	-	-	Limited budget allocation
		Naivasha Water front constructed		1	-	-	-	-	-	Limited budget allocation
		Number of Jua Kali sheds constructed		10	-	-	-	-	-	Limited budget allocation
		Number of trade exhibitions held		1	-	-	-	-	-	Limited budget allocation
		Number of tourism conventions held		1	-	-	-	-	-	Limited budget allocation

e) Gilgil Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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	Improved management of municipal affairs	Rate of implementation	SDG 16.6	100	0	100	0	0	100	Target was achieved in the 2nd quarter, however the offices were vandalized in the 3rd quarter and several office furniture stolen.
		Number Of office equipment purchased		5	0	0	0	5	5	Target achieved. 5 office furniture purchased
		Number of vehicles purchased		0	0	0	0	0	0	No budget allocation
		Number of Board meetings held		8	4	4	2	2	12	Target achieved. 5 full board meetings, 2 special board meeting & 5 board committee meetings were held
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	4	0	0	0	1	1	A substantial municipal manager was appointed and 5 staff seconded to the Municipality
		Number of staff and board members trained		12	0	0	0	2	2	Target not achieved. 2 staff members were trained.
		Implementation rate of Performance contract and performance appraisal		100	0	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	0	Work in progress
		Number of master plans developed.		1	0	0	0	0	0	Yet to be developed
		Number of solar street lights installed		5	0	0	0	0	0	Ongoing
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 11,13	10	0	0	0	0	0	No budget allocation
		No. of parks/ green spaces rehabilitated		1	0	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	0	No budget allocation
		Number of markets constructed		1	0	0	0	0	0	No budget allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 16	1	0	0	0	0	0	No budget allocation
		Number of events and Celebrations marked		5	0	0	0	0	0	To be marked in the subsequent quarters
		No. of public participation held		4	0	1	1	1	3	3 public participation forums were held in the financial year 2024/2025.

f) Molo Municipality

Sub Programme	Key outputs	Key performance indicator	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Objective: To ensure efficient management and execution of municipality functions										
Outcome: Efficient management of municipal affairs										
SP 1.1 Administration and Planning	Equipped municipality offices	Number. of office equipment purchased	SDG 16.6	5	0	0	0	0	0	No budgetary allocation.
	Improved management of municipal affairs	Number of Board meetings held		4	1	1	1	1	4	Target achieved. Four board meetings were held.
	Municipality Idep developed	Rate of implementation		100	0	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 Board members and staff Recruited	SDG 16.6	4	0	0	0	1	1	Recruited a substantial municipal manager. Inadequate budget allocation.
		Number of staff and board members trained		12	0	0	0	5	5	Five board members inducted during the financial year
		Implementation rate of Performance contract and performance appraisal		100	25	25	25	25	100	Performance contract for FY 2024/25 prepared
PROGRAMME 2: MOLO MUNICIPAL SERVICES										
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of molo people										
Outcome: Sustainable Environment for municipality residents										
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number parking slots cabro paved	SDG 11.3	100	0	0	0	0	0	Target not achieved. Work in progress
		Number of master plans developed.		1	0	0	0	0	0	No budgetary allocation.
		Number of solar street lights installed		5	0	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	0	No budgetary allocation.
		No. of parks/ green spaces rehabilitated		1	0	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	0	No budgetary allocation.
		Number of markets constructed		1	0	0	0	0	0	No budgetary allocation.

Sub Programme	Key outputs	Key performance indicator	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	0	0	No budgetary allocation.
		Number of events and Celebrations marked		5	0	0	0	0	0	No budgetary allocation.
		No. of public participation held		4	1	1	1	1	4	Target achieved, public participation for FY 2025/2026 ADP successfully done

g) Infrastructure

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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	0	Consultant engaged, awaiting development of the document
		Rate of implementation of Strategic plan		10	0	0	0	0	0	Strategic plan yet to be developed
		Quarterly M&E reports		4	1	1	1	1	4	Achieved
		Implementation rate for PC and PAS		100	0	0	30	20	50	Activities ongoing
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff trained	SDG 12.7	70	1	1	0	11	13	Others to be trained in subsequent FY
		Number of staff recruited		10	0	0	7	0	7	Partially achieved
		Number of staff promoted		7	0	0	0	0	0	Process ongoing
		Compensation to employees		126.8	25.4	31.1	29.4	31.8	117.7	93% achieved
S.P 1.3: Financial services	Enhanced County Asset management framework	Quarterly financial reports	SDG 12.7	4	1	1	1	1	4	Achieved
		Number of officers trained on the asset management system/process		20	0	0	0	0	0	Officers to be trained in the subsequent financial year
		Proportion of assets tagged		40	0	0	100	0	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 Roads, Drainages and Bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	400	50.05	12.1	19.5	398.55	480.2	Other works are in progress
		Km of graveled roads		300	38.3	9	6.8	135	189.1	Other works are in progress
		Km of new tarmacked roads		6	0.9	0	0	0.3	1.2	Other works are in progress
		Km of existing tarmacked roads maintained		2	0	0	0	0.5	0.5	Other works are in progress
		Number of motorable bridges constructed		10	1	0	1	10	12	Other works are in progress

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Km of drainage network maintained		12	8	2	5.5	13.7	29.2	Other works are in progress	
		Km of new drainage network constructed		15	1.013	0.31	0.5	1.6	3.423	Other works are in progress	
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	0	Yet to be developed	
		Transport infrastructure master plan developed		1	0	0	0	0	0	Yet to be developed	
		Number of bus parks constructed		2	0	0	0	0	0	No works done	
		Number of boda-boda sheds constructed		20	13	0	2	2	17	Other works are in progress	
		Number of bus parks rehabilitated		3	0	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	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	70	70	BQs are prepared upon request by the client department	
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed		1	0	0	0	0	0	0	Yet to be developed
		Fleet need analysis report		1	0	0	0	0	0	0	Yet to be developed
		Number of vehicles purchased		1	0	0	0	0	0	0	limited budget allocation
		Proportion of vehicles maintained		100	100	70	71	100	100	100	All vehicles were maintained in the FY
		Number of plants and equipment purchased		4	0	0	0	0	0	0	Procurement process yet to commence
		Proportion of plants and equipment maintained		100	30	85	82	100	100	100	All plants and equipment were maintained in the FY
		Intelligent tracking system renewed		1	0	0	0	0	0	0	System already in place
		Proportion of vehicles/plants and machinery installed with tracking devices		100	100	100	100	100	100	100	All vehicles/ plants and machinery are installed with tracking devices

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
SP 2.4 Installation, Rehabilitation and Maintenance of Street Lighting Infrastructure	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired		1	0	0	0	0	0	Procurement process yet to commence
	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	100	70	75	80	90	90	Other works are in progress
		Proportion of solar street lights installed		10	0	0	0	0	0	No works done
		Street lighting master plan developed		1	0	0	0	0	0	Yet to be developed

h) ICT, Communication and e-Government

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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										
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	-	-	-	1	1	Draft communication policy submitted to cabinet for approval
		Proportion of assets tagged		60	50	-	-	50	100	Asset register updated and tagging done in completion.
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	-	30	90	PC prepared and awaiting signing between the Governor and CECM. PAS done for all ICT staff.
		Number of staff trained		20	-	5	-	7	12	Five staff sensitized on development of data protection regulation. Seven staff trained on Human Resource Management Information System (HRMIS), Zoho e-mail solution, Cybersecurity training and Electronic Records Management in Public Sector
		Number of staff recruited		17	-	-	-	-	-	No budgetary allocation.
		Number of staff promoted		-	-	-	-	1	1	One staff promoted through common cadre basis.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remark	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Compensation to employees (Kshs. M)		30.9	-	-	-	-	-	All staff compensated as scheduled.	
PROGRAMME 2: 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	2	1	4	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. 410 trainees trained on Introduction to Computer and Basic IT Skills in Menengai East. Annual target not achieved because most centres were not operational.	
		Number of trainees trained.		3,600	-	40	130	240	410		
		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	-	-	-	46	46		Requisitioned in Q3 and delivered in Q4
		Upgrading of the County website (%)		100	50	10	15	25	100		County website upgraded to completion.
		Number of projects branded		20	3	4	21	6	34		Branded two water projects, one ECDE classroom, one for roads department and three for health department. Branded two projects in each county department and three for the City Board. Three classrooms

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										in Murindat Kuresoi North and Njoro, ICT hub in Molo, Subukia market and Free Area market.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	-	5	4995	1500	6500	Produced 5 brochures: sensitization on road safety, issuance of bursaries, Graduation of VTC and sensitization of Cancer and M-Pox for Health department. 6495 no. done in soft copy.
		Number of documentaries produced		10	-	4	6	5	10	Produced 4 documentaries: VTC graduation, Imarisha Barabara for department of roads and departmental features for Agriculture and Health. 11 others produced for Agriculture, ECDE, Vocational Training, Trade and Health

PROGRAMME 3: 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	-	-	-	-	-	Procurement done for a ward project at Wendo Polytechnic
		Completion rate of County data center		100	-	-	-	-	-	Stalled. No budgetary allocation.
		Number of sites installed with LAN		5	-	-	-	-	-	No budgetary allocation.
		Number of sites installed with Wi-Fi		2	-	-	-	-	-	No budgetary allocation.
		Number of new sites installed with internet connectivity to County and Sub-County HQs		10	-	-	-	-	-	Procurement done awaiting award, for digital hubs and ICT offices
		Number of new sites installed with data security (firewalls) measures		3	-	-	-	-	-	No budgetary allocation.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	County Automated Systems integrated	Rate of integration of existing County systems (%)		40	-	20	-	10	30	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offers support services such as development of technical specifications for systems. Integrated CIFOMS (Finance) with Hospital systems-FIF (Health) and e-development (Lands)
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired		2	-	-	-	-	-	Departments are procuring own systems, ICT offers support HRMIS, Project Management System and Asset Management System.
		Number of sites connected with CCTV		4	-	4	-	-	4	Subukia, Kagoto, Njoro and Rongai digital centres.
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		3	-	-	-	-	-	No budgetary allocation.

i) Education

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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.										
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	1	4	Done for Q1, Q2, Q3 and Q4 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	-	-	-	1	1	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing. Mbegi VTC title deed processed.
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	80	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	-	-	-	6	6	Four staff underwent ICPAK training and two HRMIS training.
		Number of mental health clinic held		4	-	-	-	-	-	No budgetary allocation.
		Number of officers promoted		200	-	-	-	28	28	26 VTC officers promoted on common cadre basis and two on competitive basis.
		Compensation to employees (Ksh. M)		476.2	125.5	122.4	125.0	136.2	509.1	All staff compensated as scheduled inclusive

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										of education, vocational, ICT and public communications directorates.
PROGRAMME 2: 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	109	191	191 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 guides.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		404	200	356	-	-	556	556 schools with huge population and schools lacking, have been supplied in collaboration with EIDU-Tayari program.
		ECDE database updated (%)		98	97	-	-	1	98	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	180	960	960 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	229	458	2,642	All public school ECDE teachers were trained on the use of the new

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										rationalized curriculum design and the primary timetable.
		Number of ECDE teachers recruited		355	-	-	-	192	192	181 plus 11 teachers recruited by NCPSB.
		Number of ECDE programme officers trained		25	22	24	22	-	24	24 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	-	-	10	1,061	Implemented in all public ECDE centres, including 10 mushrooming ECDEs.
		Number of public ECDE pupils benefitting from milk/feeding programs.		65,000	63,739	261	1,342	-	65,951	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	120	-	165	-	287	452	Cheques worth Kshs.452M issued to 98690 beneficiaries. Tranche 1 of 165M benefitting 48,825 learners and Tranche 2 of 287M benefitting 49,865 learners.
		Number of bursary beneficiaries		16,000	-	48,825	-	49,865	98,690	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed	SDG 4.2	40	10	22	8	30	70	Constructed and equipped 71 new ECDE classrooms across the 11 sub counties.
		Number of ECDE facilities adapted for special needs constructed		2	-	-	-	1	1	Ongoing. Constructed adaptive facilities for special needs at Pangani Special in Nakuru East Sub County.
		Number of special needs ECDE classrooms equipped		-	-	-	-	-	-	No budgetary allocation
		Number of ECDE classrooms equipped		100	13	24	9	121	167	Equipped 167 classrooms jointly with construction.
		Number of ECDE classrooms renovated		40	4	-	-	17	21	Renovated 21 ECDE classrooms
		Number of schools equipped with outdoor play equipment		50	-	-	-	9	9	Equipped nine schools with outdoor play equipment

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of new centers of excellence constructed		2	-	-	-	-	-	No budgetary allocation.
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	34	2	15	15	10	42	Completed 42. Ongoing for both HQ & ward allocation projects.
		Number of new ECDE staff toilets constructed		10	-	-	-	1	1	One staff ECDE toilet constructed
		Number of new kitchens and dining constructed in ECDE centers		5	1	1	1	6	9	Completed the construction of a kitchen at Marela ECDE, Maua, Oserian, Ngeya, Ngumo, Keringet, Chepseon, Tayari and 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	-	1	9	Completed fencing and installation of a gate in nine ECDE centres.
		Number of ECDE centers connected to electricity		20	-	-	-	-	-	Ongoing in partnership with KPLC for Lalwet ECDE.

PROGRAMME 3: 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. Draft Vocational Training Act 2014.
		Nakuru Vocational Training policy prepared		1	-	-	-	-	-	Draft policy already done awaiting approval by cabinet.
		Number of VTC institutional buses purchased		1	-	-	-	-	-	No budgetary allocation.
		Number of driving trucks procured		1	-	-	-	-	-	No budgetary allocation.
		Number of VTCs Graduates		2,530	-	4,146	1800	1200	7,146	7,146 graduates who completed their exams in April and graduated in the month of November and those

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
									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	-	1	One staff trained on Sign language interpretation. Eight are ongoing with classes.
		Number of vocational training instructors recruited	SDG 4c	60	-	1	12	-	13	Recruited 13 youth training officers.
		Number of sensitization forums conducted		1	1	1	1	2	5	Sensitization during five forums; during Trade Show, zonal sports, graduation, and County music festival.
		Number of institutions participating in Co-Curricular activities		34	-	33	33	33	33	The 33 institutions participated in zonal ball games held in Molo stadium, Kware (Sacred Heart Rongai), Mbegi Vocational Training Center and Bahati Chief's office. They also participated in drama and music festivals that were held at Nakuru Vocational Centre.
		Number of Sub-County vocational training officers' capacity built		13	1	8	-	6	15	Trained on Development of WorkPlan, Monitoring & Evaluation and Quality Assurance & Standards
		Number of VTC instructors trained		296	90	7	15	16	128	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. 15

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement				FY 2024/2025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
										Trained on Development of WorkPlan and Monitoring and Evaluation. 10 were trained on Recognition of Prior Learning (RPL), and six trained on Physical Electric Vehicle Training.	
		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	-	1,570	5,989	Capitation grants worth Kshs. 111,614,575 disbursed to 33 VTCs.	
		Counter Funding (Kshs.)		66,289,894	-	16,182,096	-	50,107,798	66,289,894		
		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	2	3	Ongoing. Training room completed at Free Area Vocational Training Centre and two at Wanyororo Vocational Training Centre.
			Number of VTCs equipped	SDG 4a	10	2	-	4	2	8	Equipped Barut VTC, Majani mingi polytechnic, Kagoto, Cheptuech, Molo, Mau Summit, Kaptembwo and Dundori VTCs

j) Health Services

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PROGRAMME 1: 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	0	3	Our proposal for internet connectivity is still at procurement. But the department have procured computers already for the marked health facilities
		Quarterly data quality audits	SDG 16.6	4	1	1	1	1	4	Managed to achieve our target(100%) through support from county and partners
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	SDG 16.6	100	96	96	96	96	96	The department is in the process of gazetting Committee members for the 4 hospital whose term has expired
		Number of stakeholders' meetings held		2	1	0	0	0	1	
		Quarterly integrated supervisory visits		4	1	1	1	1	4	The department was able to conduct all integrated support supervisions as scheduled with support from the USAID sub award
		Annual work plan		1	1	0	0	0	1	Was able to develop Annual workplan to guide

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			SDG 3.c							and provide a road map for service delivery in the county
		Strategic plan developed		1	0	0	0	0	0	Draft Strategic plan in place awaiting the MoH to complete the national strategic plan for alignment
		Quarterly M&E field visits		4	1	1	1	1	4	Target achieved through proper coordination
	Asset management	Number facilities with assets valued		30	0	0	0	0	0	The activity did not take place because there was not budgetary allocation
		Number of health facilities with title deeds		92	32	0	0	0	32	The target was not achieved because there was no budgetary allocation
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	193	14	10	5	25	54	The target was not achieved because there was no budgetary allocation	
		Number of staff recruited	907	0	0	0	245	245	The target was not achieved because there was no budgetary allocation	
		Number of staff promoted	1576	0	0	0	271	271	The target was not achieved because there was no budgetary allocation	
		Compensation to employees	-	0.9B	0.83Bn	0.9Bn	1.4bn	4.1Bn	Actuals for compensation to employees	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25%	25%	25%	25%	100%	Target achieved through proper coordination
		Housing loans allocated to Health staff		2	0	0	0	0	0	No budget allocation
		Car Loans allocated to Health staff		2	0	0	0	0	0	No budget allocation
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	3	2	3	3	11	Use of virtual forums has enabled us to hold more meetings
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	3	6	1	2	0	9	The great achievement was due to operationalization of new dispensaries
		Number of new level IV health facilities constructed		1	0	2	2 (On-going)	2 (Ongoing)	2 (Ongoing multi year projects)	Kuresoi North & Rongai Level 4 Hospitals are ongoing
		Number of health facilities renovated		6	2	1	5	1	9	Subukia Level 4 Hospital was partially renovated. Mirugi Sub-county Hospital, Murunyu dispensary, Kinungi dispensary, Ndabibi HC & Kirima Ndungiri dispensaries were renovated
		Number of health facilities and		5	1	0	0	0	1	Indicator not achieved due to lack of funds to

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		cemeteries with perimeter wall								construct perimeter walls	
		Proportion of health facilities with functional ICT infrastructure		23	2	0	1	0	3	Funds for expanding ICT infrastructure were reduced during supplementary adjustment	
		Proportion of health facilities with a master plan		30	0	0	0	0	0	The lack of budgetary allocation for this exercise hampered attainment of the set targets	
PROGRAMME 2: 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											
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	2	16	16	16	0	16	No new targets	
		Number of CHVs receiving stipends	3.8	3700	3306	3278	Jan-06 Feb-01 Mar-99	May-06	3306	April and June are yet to be paid	
		Number of functional CHUs		378	339	339	339	11	350	Active CHPs without stipends	
		Number of new CHUs established		8	13	0	0	0	0	Inadequate resources	
		PCNs' functionality rapid evaluation conducted		15	15	1	1	1	1	1	Conducted by HECTA
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		2	10	23	3	3	3	39	Support from department and partners enabled high achievement
		Number of indigent households with health insurance cover	SDG 3.8	47,407	0	0	0	0	0	0	No special program for indigents under SHA

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of indigent patients benefiting from medical waivers		5,212	-	-	-	-	-	SHA is in the process of developing modalities for indigent patients benefiting from waivers
	Increased health awareness	Percentage of World health day commemorated		100	1	4	3	4	12	Decentralizing the commemoration of the days to the sub counties has enabled the realization using any minimal resources.
		Percentage of households sensitised		84	85	89	89	90.2	88.3	Motivated CHPs are a great support in reaching the households.
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		3	1	1	0	0	2	Target not fully achieved. Bondeni SC/H offering counseling services and Mwariki dispensary having outpatient mental health clinic. Human resource issue/ shortage affected the implementation of the target
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	44	12	17	10	18	57	There is low uptake and also non-availability of the antigen
		Percentage of 12 to 17 years fully vaccinated for COVID-19		17	10	0	2	5	17	There is low uptake among the targeted age group

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3.d	100	100	100	100	100	100	Use of 7-1-7 strategies improved outbreak detection and response	
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	300	126	175	146	116	563	Was able to achieve the target due to partner support.	
		Number of new public toilets constructed		5	0	0	0	0	0	0	No fund allocation
		Acreage of cemetery land purchased		40	0	0	0	0	0	0	No fund allocation
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		10	2	3	3	2	10	10	IPCs operationalized and supporting health facilities
		Number of new villages certified to be open defecation free (ODF)		W	143	92	35	35	305	305	Support from Department and partners enabled achievement of target
		Percentage of households with functional toilets		94	94.5 (0.5 increment)	94.5 (0.5 increment)	95.1 (0.6) (increment)	95.2(0.7) (Increment)	95	95	.There is an increase in latrine coverage.
		Number of schools with functional hand washing facilities		3,156	955	1,285	971	250	3461	3461	Partner support facilitated the achievement.
		Number of new health facilities equipped with modern incinerators		3	0	0	0	0	0	0	No fund allocation
		Number of households sprayed for		SDG 3.3	8,000	1142	1142	1321	525	4130	Budgetary allocation was not adequate

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Neglected Tropical Disease (NTD) vectors								
		Food Lab Operationalized	SDG 3.d	1	-	-	1	-	1	Food lab operationalized
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	55	52	49	49	46	56	In Q4 There is marked increase in the 4th ANC uptake. This attributed to community sensitization, SMS PROMPTS, and defaulter tracing by the CHPs. However the Annual target not achieved this due to late attendance to ANC by the Mothers.
		Percentage of deliveries conducted by skilled health workers		93	78	76	76	87	79	The skill birth attendance is still way below the baseline , there was a huge disruption during transition from Linda mama to SHA. However it picked up in the 4th quarter from 76% in 3rd quarter to 87% in 4th quarter, this the Impact of SHA in the PHC facilities.
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	75	61	60	61	66	62	Inreaches, outreaches and mentorship contributed to the uptake of FP services. The

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										department experienced a huge shortage of FP commodities in quarter 2 & 3.
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		472	499	502	532	532	532	Q4 and annual target achieved There is an increase in facilities reporting family services attributed to continued mentorship on family planning especially LARCS
		Percentage of fully immunised children	SDG 3.2	96	86	76	76	74	79	The coverage improve by 5% in Q4 this attributed to the BCU strategy carried in the quarter. The Annual target not achieved due to frequent vaccine stock outs experienced and this was a national problem,
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	58	47	67	70	42	57	Quarter 4 HPV vaccine coverage achieved through school in reaches and integration into routine vaccination in static sites. However the Annual target was not achieved due to inadequate support for the school inreach

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										especially in the 1st and 2nd quarter of the FY.
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	93	24	194	20	94	85	Q 4 target achieved through Malezi Bora outreaches
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	87	66	73	86	87	78	Q 4 target achieved. Annual target not achieved due to inadequate supply of IFAS in Q 1 & 2.
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	92	93	89	88	96	92	Target achieved through sustained maternal infant & young child (MIYCN) interventions (BFHI & BFCI)
		Percentage of children less than 5 years who are underweight	SDG 2.2	7	4	3	4	4	4	Target surpassed. Sustained MIYCN interventions have supported adoption of the recommended infant feeding practices.
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	344	344	Target was achieved and surpassed despite the small drop in qtr 4 compared to the other quarters as a result of stop work order service interruption. As partner support is dwindling,

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										resources for support groups need to be allocated to encourage PLHIV support groups.
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		100	99.1	98.2	99.2	99.1	98.9	Target not achieved due to some missed opportunities during disruptions of stop work order and integration of services. Clients who missed services have since been linelisted and follow up is in progress.
		HIV/AIDs viral-suppression rate		95	94	95	95	95	95	The target was achieved, to sustain the gains, continuous commodity supply of PPT Tubes for Viral load is necessary.
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	100	100	100	100	All patients diagnosed were linked to care
		Percentage of TB patients completing treatment successfully		86	87	87	81.9	81.3	84.3	High Death Rate and LTFU Rate hampered the TSR. Amplified contact tracing and defaulter tracing efforts continue. As well as priority given to early diagnosis

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										and treatment initiation NB: TSR Calculated previous cohort that completed treatment in Q2 2024/2025
		Number of screenings done in congregate setting groupings		44	16	7	11	11	45	All eleven sub-counties conducted outreaches
PROGRAMME 3: 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	448,355,719.55	851,057,574.55	Highest expenditure recorded in Q4 due to untimely disbursement of funds from the Treasury
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	2	3	0	3	0	3	No funding
		Number of Level IV & V facilities with functional X ray services		2	0	0	0	0	0	There was no budget allocation Q4
		Number of dental units operationalised in health facilities		1	0	1	0	0	1	Dental unit operationalized in Lare HC
		Number of Sub-County hospitals with functional theatres		7	7	0	0	0	7	Bondeni Hosp theatre is ready for operational in the 1st quarter FY25/26
	Improve Healthcare support services	Number of blood donation and transfusion		2	0	0	0	0	0	Gilgil on process

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		centres established								
		Number of health facilities with functional GBV clinics		3	1	2	1	1	5	5functional GBV clinics
		Number of facilities with functional funeral homes		2	7	0	0	0	7	No funds allocation in quarter 4
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		2	0	0	0	0	0	No funds allocation for procurement of ACLS
		Functional ambulance dispatch centre established		1	1	1	1	1	1	Dispatch center established in quarter 1
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	28	47	Screening for cervical cancer increased from 36% to 48% A rapid results initiative conducted in quarter 2 saw a sharp increase in screening. However this was not sustained in Q4 due to shortage of screening commodities.
		Number of patients accessing oncology services	SDG 3.4	2,100	1,364	2,526	1,736	1,364	6,968	Target surpassed because the centre is a regional oncology centre serving the region.
	Improved chronic disease	Number of operational		2	2	2	2	2	2	We have 2 operational

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage To SDG(s)	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	management and access to care	palliative care centres							centres at the county referral hospital and Naivasha hosp	
		Proportion of population with diabetes cases newly diagnosed and linked to care		2.41	9,489	6,887	6,416	8,664	31,456	These are absolute numbers
		Proportion of population with hypertensive cases newly diagnosed and linked to care		4.31	18,911	14,277	12,744	16,197	62,129	These are absolute numbers

k) Trade, Cooperatives, Tourism and Culture

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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	20	50	Continuous process still on course
		Quarterly M&E field visits		4	1	1	1	1	4	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	-	-	-	-	on Process
		Number of staff recruited		15	0	-	-	4	4	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	0	3	Sitoton FCS, Mau Summit Complex FCS, Tebes Chesegeer FCS
		Co-operative marketing strategy developed	9.3	1	0	-	0	0	0	Budgetary constraints
		Co-operative turnover (Kshs. M)		850	196	199	198	213	806	
		No. of marketing collaborations and partnerships formed		1	1	-	-	-	1	NAVCDP
		Number of co-operatives supported with value addition equipment		3	0	-	-	-	-	-
SP 2.2. Sacco Empowerment		Number of saccos involved in		20	8	9	6	8	31	Increased demand for products/services

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		product/service diversification								
		Number of Enterprise development plans developed		11	7	-	8	18	29	Increased demand for borrowing power
		Number of Cooperatives funded by the Cooperative Revolving fund		80	0	-	0	5	5	Delayed launch of the fund delayed disbursement of funds
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	19	61	Leveraging stakeholders support
		Number of co-operative members' trainings done	9.3	80	20	22	27	18	87	Leveraging stakeholders support
		Number of co-operatives in compliant with the laws		360	118	119	75	140	452	Enhanced supervision due to staffing
		Customer satisfaction level (%)		80	78	-	79	79	79	Enhanced education & training
		Proportion of disputes resolved (%)		97	96	-	96	96	96	Enhanced training
		Number of co-operative officers trained on ADR mechanisms		10	0	-	1	1	1	Budgetary constraints
		Number of co-operatives with digitized operations		10	3	2	4	4	13	Availability of ICT service providers
		Number of SCCDCs established		1	0	-	0	0	0	Sensitization conducted
		Number of SCCDCs trainings conducted		1	1		1	1	2	Nakuru East /West CCDC
		Proportion of women, youth & PWDs in leadership positions	5.5	27	25	-	28	26	27	Enhanced sensitization on diversity and equity
		Number of workers-owned co-operatives formed	16.7	1	0	-	1	1	1	Low adoption of the model
SP 2.4 Management of Housing and Investment co-operatives	Increased investment in housing co-operative development	Co-operative investment (Kshs. Million)	1.4.1, 11.1	50	0.84	0.85	12.5	12.5	28.30	
		Number of housing and Investment co-		15	3	4	5	4	16	leveraged stakeholders support

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		operatives trained on savings culture								
		Capital base in housing and investment co-operatives (Ksh. M)		333	83	73	84	84	323.40	
		Number of housing co-operatives sensitized on appropriate housing technologies		4	1	1	1	1	4	Leverage stakeholder support
		Number of housing co-operatives adopting appropriate housing technologies	12.a.1	10	0	1	2	2	3	Wanavijiji HCS, New Homes HCS, All 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	-	5	7	Achieved
		Number of MSMEs funded under the County SME fund		1000	-	-	-	1010	-	Achieved
		Number of Business Producer Groups (BPGs) registered & trained		3	1	2	-		3	In progress
		Number of value addition trainings to BPGs conducted		2	1	-	-		1	In progress
		Number of marketing linkages created for BPGs		3	1	1	-		2	In progress
		Number of trade exhibitions held		2	1	-	-	1	2	Achieved
SP 3.2 Consumer Protection	Improved fair trade practices	Number of weighing and measuring instruments calibrated		8,100	904	2326	-	-	3230	Continuous

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	and consumer protection	Number of business premises inspected (spot checks)		80	51	33	-	100	184	Achieved
		Number of working standards and tools purchased		2	-	-	-		-	Budget constraints
SP 3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	Completion rate of industrial park		40	10	-	-	17	27	In progress
		Completion rate of County Aggregation and industrial park		50	15	10	-	2	27	Litigations delayed works
		Number of industrial parks established		1	1	-	-		1	County Aggregation and Industrial Park (CAIP)
		Annual turnover from Naivasha SEZ (Kshs. billions)		1.5	0.2	0.2	-		0.4	Investors are beginning to invest in Naivasha SEZ
		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
										In the process
SP 3.4: Promotion of responsible gaming	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed		1	0	-	-	-	-	In the process
		Database on legal gaming established		1	1	-	-		1	Already established and is updated continuously
		Number of spot checks done		34	2	3	1	50	56	Achieved
		Number of licenses and permits issued		600	22	5	224	141	392	Enforcement need to be enhanced especially in the rural sub counties
		Percentage of licensed gaming premises monitored		20	0.73	0.16	7.41	4.8	8.3	Enforcement need to be enhanced especially in the rural sub counties

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of gaming officers trained		3	1	-	-	1	2	Two applicants were 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	-	-	-	-	Budgetary constraints
		Number of new markets constructed		5	0	-	-	6	-	Delayed BQS preparation
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										
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	-	-	3	4	Peace Festival -KICOSCA -World Tourism Day -Culture Week
		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	-	-	-	-	-	-

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		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-December 2024,BAHLITA meeting on 26th March, Meeting held with Nakuru East Bar Owners Association
		Liquor Act reviewed		-	-	-	1	-	1	Act reviewed in the F/Y 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

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		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 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	-	-	-	-	Budgetary constraints
		Number of transports SACCOs & Companies' officials trainings held		2	0	-	-	-	-	Budgetary constraints
	Number of PSV drivers and conductors' sensitization forums held			11	0	-	-	-	-	Budgetary constraints
				2	0	-	-	-	-	Budgetary constraints
				1	0	-	-	-	-	Budgetary constraints
		Number of staff sensitization forums held		2	0	-	-	-	-	Budgetary constraints
	Bus terminus clients' satisfaction survey conducted		1	0	-	-	-	-	Budgetary constraints	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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	-	-	-	-	Budgetery constraints	
		Number of cultural journals		4	0	-	-	-	-	Function moved to Communication	
		Annual registration of Herbal Medicine practitioners		1	1	-	-	-	1	Achieved	
		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	
	SP 8.2: Socio-Cultural Development			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

I) Water, Energy, Environment, Natural Resources and Climate Change

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PROGRAMME 1: 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	70	0	70	Ongoing
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	1	0	0	0	1	Environmental management scheme of service developed. Climate change scheme of service to be initiated from COG
	Capacity Building	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	20	3	2	0	0	5	Ongoing.
	staff promotion	No staff promoted.	SDG 16.6,10.1, 10.2, 10.3	30	0	0	0	1	1	To be achieved within the next FY
	staff recruitment/replacement	No. of staff recruited/ replacement	SDG 16.6,10.1, 10.2, 10.3	50	0	0	0	4	4	4 Water engineers recruited
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	1	4	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	1	4	Target achieved
PROGRAMME 2: 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	0	35	Target Achieved in Quarter 1
		No of boreholes drilled	SDG 6.1	15	1	3	7	3	14	Implementation ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	SDG 6.1	75	7	14	15	37	75	Targets achieved
	Increased water supply, improved water quality and coverage	KM done in the Chemususu dam last mile connectivity	SDG 6.1	30	0	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	6	17	Implementation ongoing
	Increased water supply and water storage	No of dams and pans desilted	SDG 6.1	8	0	0	0	1	1	Davishoni dam achieved with FLLoCA
		No of dams and pans constructed	SDG 6.1	2	1	2	0	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	3	3	Kiboko spring, Kapselele springs and Chesirikwa springs rehabilitated in Q4 through FLLoCA
	Increased rain water catchment	No of 500L water tanks purchased and supplied to vulnerable groups	SDG 6.1	50	0	0	0	0	0	No budgetary allocation
	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	2	2	Implementation ongoing
	Increased water supply, improved water quality and coverage	% Non-revenue water	SDG 6.1	35	36.8	36.6	36.4	37.2	37.2	Implementation ongoing
2.2 Sewerage services provision	upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	SDG 6.2	4	1	0	0	0	1	Implementation ongoing after retendering
	upgrade Sewerage infrastructure	KM covered in the Molo Sanitation Project	SDG 6.2	6	0	1.6	0	1.4	3	Implementation ongoing in collaboration with

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										NARUWASCO and VEI
	Increase sewerage connectivity	No. of new households connected to the sewer network	SDG 6.2	100	10	15	15	16	56	Implementation ongoing in collaboration with WSPs
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT										
Objective: To plan, conserve and protect environment for a sustainable clean environment.										
Outcome: Sustainable Environment										
3.1: Pollution Control	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	70	375	30	30	200	635	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	3	14	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, 4 cleanups held in Q3: 2 Njoro, and 1 Molo. 3 Cleanups held in Bondeni, Mosop and Naivasha during WED in Q4
	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	0	Draft document developed
	Enhanced solid waste management	No. of waste Operation zones maintained and serviced	SDG 11.6.1	76	93	93	93	93	93	Target Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Enhanced solid waste collection and transportation	No. of Refuse skip loader truck/ compactor purchased	SDG 11.6.1	1	0	0	0	0	0	Funds vired
	Enhanced solid waste management	No. of Skip bins purchased	SDG 11.6.1	6	0	0	0	0	0	Funds vired
		No. of Litter bins procured	SDG 11.6.1	100	0	0	0	0	0	Funds vired
		No. of waste trolleys purchased	SDG 11.6.1	200	0	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	0	Funds vired for Mai Mahiu disposal site
		Length of access roads done in km	SDG 11.6.1	1	0.5	0.5	1	0	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	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	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	6	9	Achieved in Olkaria, Bahati West acre river and rehabilitation of Mireoni Mbaruk river. Njoro River, Ndarugu River, Muro River, Kiboko spring, Kapselele springs, Chesirikwa rehabilitated in Q4 through FLLoCA
	E.I.A compliance	No. of EIAs conducted on all County projects	SDG 16.6	150	20	22	150	22	214	EIAs reviewed and submitted to NEMA

PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT

Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions

Outcome: Climate resilient County with sustainable clean energy solutions

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
4.1: Climate change resilience	Climate Change Mitigation and Adaptation	Number of trees grown	SDG 15	1,050,000	22,420	41,103	183,965	129,958	379,446	More tree growing initiatives to be implemented within the next FY
	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	0	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	5	23	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
	Ward climate change projects implemented	No of ward climate change projects implemented	SDG 13.3	10	0	9	22	17	48	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

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				Cumulative achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										quarter three. Implementation of 3 projects initiated in Q4.
	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	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	0	TOR prepared, partnership with KMD initiated, 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	8	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 in Q3 on flower farms stakeholders done in collaboration with fair trade and 4 workshops in Q4 with UNESCO, ADA and Greenbelt

m) Office of the Governor and Deputy Governor

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement				FY 2024/2025 Achievement	Remark	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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											
1.1 Administration and Planning	Improved service delivery	Development of Strategic Plan		100	0	0	0	0	0	Yet to be developed	
		Implementation rate of the Strategic plan		20	0	0	0	0	0	Strategic plan not in place	
		Completion rate of Milimani Annex Complex		100	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	100	100	Achieved
		Proportion of assets captured in the Department Asset Register (%)		100	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	0	4	Trainings were stopped for the current quarter by an executive directive	
		Number of staff trained		35	0	0	0	0	0	No trainings in Q4	
		Compensation to Employees		136,718,549	28,907,983	28,957,339	31,977,494	40,879,957	130,722,773	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 completion of the end of term evaluation report	
PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES											
Objective: To oversee running of various departments and County entities											
Outcome: Efficient running of departments and County entities											

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement				FY 2024/2025 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	-	0	0	0	0	0	None issued during the quarter
		Number of cabinet meetings held		24	5	3	2	3	13	Special and scheduled cabinet sittings to discuss important county matters
		Annual State of the County address speech delivered		1	0	1	0	0	1	Delivered in the second quarter
	Improved policy formulation and implementation	Number of departmental reports		10	0	40	20	20	80	Weekly progress reports on RRI implementation
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	100	0	100	100	Submitted as per request
		Number of bills assented to law		7	0	0	0	0	0	No new laws ascended to in the Quarter
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of policies adopted by the cabinet	7	3	0	0	2	4	Youth policy; County Enforcement Service regulations, 2025	
		Number of statutory documents submitted to the County Assembly	8	2	1	2	2	5	ADP 2025/26, CBROP, 2024 Supplementary 1, DMSP and CFSP, Original Estimates; personnel budget	
		Number of participants	900	0	0	0	0	0	No special programme under implementation	
2.3 Special Programmes	Creative writing competition for young adults	Number of creative stories published	65	0	0	0	0	0	No budget for special programmes	
		Number of workshops organized	2	0	0	0	0	0	No workshops organized	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement				FY 2024/2025 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Workshops on entrepreneurship and life skills	Number of youth groups trained		22	0	0	0	0	0	No budget for special programmes
PROGRAMME 3: 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	1	2	On planned Demonstrations (October)
		Number of County security, peace and cohesion fora initiatives organized		4	2	0	0	1	1	Post gen Z protest End Femicide Initiative
		Number of citizens barazas organized		4	0	0	55	11	66	Organized through the NePAD-APRM mission and at sub counties during the Bursary disbursement
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	0	3	0	2	5	Mazingira Day and Mashujaa Day observed in Q2. Madaraka day and Labor Day
		Number of intergovernmental summit meetings attended		2	1	1	0	3	5	IBEC attended by the CECM finance on behalf of the county government. 11 th Annual Summit attended. Connected Africa Summit (CAS) 2025: May 26 th to 29 th The World Chambers Federation (WCF) Africa Summit from April 9 th to 11 th

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement				FY 2024/2025 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										Right Here, Right Now Global Climate Summit: June 5th.
		Number of Council of Governors meetings attended		24	2	3	1	2	8	GVN and deputy governor represented the Couty in all special and scheduled Cog MEETINGS

n) County Treasury

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PROGRAMME 1: 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	5	5	5	5	10	Ongoing Strategic Plan (2024-2027) implementation.
		Number of policies developed		6	2	0	0	1	3	Policy on Asset & Liability management, Risk Management Policy developed and Strategic Partnerships policy but awaiting approval by the cabinet.
		Completion rate of the County Treasury Office Block		93	70	75	80	90	90	Ongoing, installation of gate ongoing and landscaping as outstanding works.
		Number of offices renovated		2	0	0	0	0	0	No budgetary allocation.
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	SDG 16.6	552	130.9	115.3	127.02	116.9	490.12	All staff compensated for the 9 months of the quarter
		Number of contractual staff recommended for absorption to P&P		76	76	0	0	0	76	Recommendations forwarded to the CPSB for consideration.
		Number of staff promoted		50	8	7	11	0	26	26 revenue officers promoted
		Number of staff replaced		21	0	0	0	0	0	Exiting staff through natural attrition but not replaced.
		Number of staff trained on short course programs		250	34	1	15	143	193	Training includes: public private partnership audit, Forensic Audit Practical Skills Workshop, Gender intelligence, reporting & budgeting, M&E, policy making process (12) and mental wellness (28).
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	20	20	20	90	Draft PCs prepared awaiting signing by CEC for further Cascading. As for PAS Economic Planning and Budget,

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
										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	10	10	Allocated through Supp. Budget I of FY 2024/25 to three beneficiaries.	
		Allocation to mortgage loan account (Ksh. M)		35	0	0	0	35	35	Allocated through Supp. Budget I of FY 2024/25 to seven beneficiaries.	
PROGRAMME 2: 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	0	2	Ward Admins (Q3) and Efficiency Monitoring Unit (Q2) trained on the budget process	
		Budget circular released		30th August 2024	30th August 2024	0	0	0	0	30th August 2024	Budget Circular for preparation of FY 2025/26 budget disseminated to County departments on 30th August 2024
		Budget Review and Outlook Paper submitted		30th September 2024	30th September 2024	0	0	0	0	30th September 2024	CBROP 2024 prepared and submitted to the CEC on 30th September 2024
		County Fiscal Strategy Paper submitted		28th February 2025	0	0	0	28th February 2025	0	28th February 2025	CFSP 2025 Prepared, submitted to the CEC and the County Assembly
		Budget Estimates submitted		30th April 2025	0	0	0	0	30th April 2025	30th April 2025	Budget Estimates for FY 2025/26 Prepared, submitted to the CEC and the County Assembly
		Annual Cashflow Projection Statement submitted by 15th June		15th June 2025	0	0	0	0	15th June 2025	15th June 2025	Annual Cashflow prepared and submitted to CoB, National Treasury & IBEC.
		Quarterly Budget Implementation reports prepared		4	1	1	1	1	1	4	4
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	1	1	1	1	1	4	ADP 2025/26, Inter-departmental sector hearings, CFSP 2025 and FY 2025/26 budget estimates undertaken.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of public participation reports prepared		3	1	1	1	1	3	Reports ADP 2025/26, Inter-departmental sector hearings, CFSP 2025 and FY 2025/26 budget estimates prepared.
		Number of CBEF meetings held		5	0	0	0	0	0	CBEF has been appointed.
SP 2.2 Resource Mobilization	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	80	0	0	0	0	0	Not achieved.
		Amount of OSR collected (Ksh. Billions)		4.1	0.6	0.72	1.12	1.16	3.6	1,850,139,821.3 - Local 1,797,785,103.3- FIF Total= 3,647,924,924.5
		Percentage of automated revenue sources		85	100	100	100	100	100	All sources mapped
		Finance bill prepared and submitted		1	0	0	0	1	1	Finance Bill 2025 prepared and submitted.
		Quarterly revenue reports submitted		4	1	1	1	1	4	FY 2023/24 Quarter 4 and FY 2024/25 1 st , 2 nd and 3 rd Quarter Reports prepared
		Number of revenue staff trained		300	0	0	15	2	17	Training on Revenue management and enhancement strategy (15) and accrual accounting (2)
SP 2.3 Internal Audit	Improved internal audit controls	Number of audit staff trained	SDG 16.6	27	10	0	3	12	25	Training on forensic audit (4) and public private partnership audit (6), Risk Management (1), Global Standards in Internal Audit (2), eG-Procurement (1), GIAS & risk management (6), ICPAK Annual course (5)
		Quarterly audit reports submitted		4	1	1	1	1	4	FY 2023/24 Quarter 4 and FY 2024/25 1 st , 2 nd and 3 rd Quarter Reports prepared but not submitted to audit Committee as its not constituted
		Quarterly Audit committee meetings held		4	0	0	0	0	0	Audit committee not constituted
		Number of audit committee members trained		6	0	0	0	0	0	Audit committee not constituted

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Number of officers trained on effective expenditure management practices		80	12	0	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	59	59	Training on Public Procurement Act	
		Number of storage containers procured		1	0	0	0	0	0	No budgetary allocation	
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	0	0	0	38	38	Kshs. 578,673,822.858 awarded to AGPO against total contracts awards of Kshs.1,508,707,236.618	
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted		30th Sept 2024	By 30th Sept 2024	0	0	0	0	By 30th 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	4	FY 2023/24 Quarter 4 and FY 2024/25 1st Quarter, 2nd and 3rd Reports prepared
		Number of asset disposal plans prepared		1	0	0	1	0	0	1	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
SP 2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	155	9	2	9	31	51	Forensic Audit Practical Skills Workshop (9), ICPAK Training (2), ESAMI (9), ICPAK Annual Seminar Edition 1 (26) and financial reporting forum for Level IV & V public hospitals accountants (5).	
		Quarterly financial reports prepared and submitted		4	1	1	1	1	4	FY 2023/24 Quarter 4 and FY 2024/25 1st, 2nd and 3rd Quarter Reports prepared and submitted to the COB, CRA, OAG & the National Treasury	
		Annual financial statements prepared and submitted		30th Sept 2024	30th Sept 2024	0	0	0	0	30th Sept 2024	Submitted to the COB, CRA, OAG & to The Ps

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
									Treasury on 30th September 2024.	
		Number of financial advisories on expenditure control issued to line departments		3	2	3	1	0	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	10	28	12 AIEs for salary (Jul – Jun) 3 AIE for development 5 AIE for recurrent 8 Special AIE
	Enhance the County asset management framework	Proportion of County assets categories valued	SDG 16.6	80	0	0	0	70	70	70 % - lands & buildings, 90% motor vehicles, furniture, fittings and ICT equipment not valued
		Asset management system in place		1	0	0	0	1	1	System procured but awaiting payment.
		Asset management system maintained and updated		1	0	0	0	0	0	System development complete but awaiting payment.
		Proportion of assets captured in the asset management system		70	0	0	0	40	40	All computers, furniture and fittings captured in the system.
		Proportion of assets tagged		70	30	10	30	0	70	Health facilities yet to be done.
		Proportion of County assets ownership documents processed		60	0	0	0	30	30	50% - motor vehicles, 30 % lands some awaiting transfer from IGTRC

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Asset policy implementation (%)		60	0	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	0	2	Transition to accrual training by The National Treasury PSASB workshop.
		County Medium Term Debt Strategy		28th February 2025	0	0	1	0	1	CMTDSP 2025 prepared and submitted to the County assembly.
		Pending bills resolution amount (Ksh Millions)		280	0	80	27			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	0	2	Two officers trained on Gender intelligence, reporting and budgeting, strategic fund raising and resource mobilization
		Number of officers trained on ERM		15	0	0	0	2	2	Two officers trained on Gender strategic fund raising and resource mobilization.
		Implementation of County ERM Policy		10	0	0	0	0	0	Draft Policy in place, awaiting approval.
		External Resource Mobilization Action Plan		0	0	0	0	0	0	Action plan not in place
		Number of new donors Identified/mapped		50	10	4	30	9	53	Nine new organisations added to the county donor portfolio Mapping is continuously being done
		Number of concept notes/proposals developed and submitted to donors		20	3	3	11	5	23	Proposals done include for Nakuru East and West Sports Stadium, Disaster management- fire engine and equipment, MKU Partnership, Revenue enhancement, Dairy goats farmers training, Alms house facelift- Rehabilitation of Naivasha Disaster management Centre, GBV, PWD info System, Education, youth and Health
		Number of donor agreements negotiated and signed		5	1	1	-	1	3	Ongoing discussions and negotiation with MKU on collaborations in

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
										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	0.45	0	1.1	0	1.55	Approximately Ksh. 450,000 for accommodation and conference during training by Practical Action.500,000 GBV System, 600,000-FAO training for Goat farmers.
PROGRAMME 3: 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	1st Sept 2024	30th August 2024	0	0	0	30th August 2024	Prepared and submitted to the County Assembly on 30th August 2024
		Annual workplan prepared		1	1	0	0	0	1	Prepared in July 2024
		Number of staff trained		30	0	0	2	12	14	2-Psychosocial and mental wellness workshop, PPMP (5) and M&E (7)
		Equipping of the County Information and Documentation Centre (%)		50	0	0	50	0	50	MDCAs publications, implementing partners publications etc.
		Annual update of CIDC		1	0	0	1	0	1	Data updated continuously.
		Implementation rate of digitization of the CIDC		40	10	10	10	10	40	Electronic records continuously updated
SP 3.2 Monitoring & Evaluation/ Statistical	Improved monitoring reporting of County Projects	Annual Progress Review Report prepared	SDG 17.7, 17.18, 17.19	30th Sept 2024	30th Sept 2024	0	0	0	30th Sept 2024	Report prepared and submitted to the CEC and disseminated to departments

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Data Management		County M&E plan		1	1	0	0	0	1	M&E plan in place
		Quarterly M&E reports prepared		4	1	1	1	1	4	FY 2023/24 Quarter 4 and FY 2024/25 1 st , 2 nd and 3 rd 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	0	Awaiting further guidance from the National Treasury
		County Sectoral Investment Impact Surveys conducted		1	0	0	1	3	4	Extent of Administration services, health, education and markets undertaken in between 24th and 28th March 2025
	Improved availability of quality data	Updated County statistical database		1	0	0	0	1	1	County Socio-Economic Profile prepared
		Updated Nakuru County Statistical Abstract		1	0	0	0	0	0	Re-prioritised for FY 2025/26.
		Number of personnel sensitized on statistics		40	23	0	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.

o) Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/25 Achievement	Remark	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES											
Objective: To provide efficient and effective support services											
Outcome: Enhanced accessibility of public service.											
1.1 Administration services	Improved service delivery.	Number of Sub County offices constructed and equipped.	SDG16.6 SDG16.7	1	0	0	0	0	0	Inadequate budgetary allocation	
		Number of ward offices constructed and equipped.	-	5	0	0	4	0	4	Inadequate budgetary allocation for equipping	
		Number of Rehabilitated/Refurbished offices.		3	0	0	0	0	0	Ongoing	
		Number of permanent perimeter walls constructed in the ward and sub county offices.		2	0	0	0	0	0	Ongoing	
		Number of ablution blocks constructed in the ward and sub county offices.		2	0	0	0	1	1	Mau Narok Ward office ablution block	
		Number of existing Sub County and Ward offices equipped.		5	0	0	0	2	2	Dundori and Rongai were equipped with conference table and chairs	
		Number of vehicles purchased.		2	0	0	0	0	0	Inadequate budgetary allocation	
		Number of assorted staff uniforms purchased.		100	0	0	0	0	0	Inadequate budgetary allocation	
	Enhanced County Asset management framework	Proportion of Departmental Assets valued		50	0	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	0	10	All motor vehicles were captured	
		Proportion of assets tagged		50	0	0	0	0	0	A request has been made to the Finance for additional tags	
		Number of Staff trained on asset management		35	0	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	1	4	Quarterly reports prepared
			Number of monitoring and evaluation field visits.		4	1	1	1	1	4	Held once quarterly
Improved human resource productivity		Number of staff promoted	SDG16.6	200	178	0	0	82	260	Target achieved	
		Compensation to employees (Ksh.Millions)		722	142	141.08	132.73	133.5	549.31	All staff compensated	
		Number of staff recruited		50	0	0	0	0	0	Inadequate budgetary allocation	
PROGRAMME 2: 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											

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/25 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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	4	1404	Feedback mechanism, PP&CE policies, and customized CE curriculum.
		Number of ToTs trained on Civic Education		1650	0	80	30	67	177	Ward & SCA, 13 champions, and 12 deputy SCA
		Number of Citizens trained on Civic Education (by ToTs)		27,500	0	800	300	92	1192	Trained on need basis due to constrained budget
		Number of CE forums held		55	11	11	22	4	48	Forums held in all Sub-Counties, to be cascaded to ward level
		Stakeholders database in place		1	1	1	1	1	1	These stakeholders include; Vijana bila noma, Jukumu Langu, Kenya Law, Concern Worldwide, SUPKEM, Katiba Institute etc
		Number of ward and Sub-County administrators trained on CE & PP		77	77	67	67	0	77	achieved
		Monitoring, Evaluation and Learning tool in place		1	0	0	0	0	0	Development in progress
		Annual public service week event held		1	0	0	0	0	0	Inadequate budgetary allocation
		Number of public participation sensitization forums held		165	4	14	20	23	61	Inadequate budgetary allocation, achievement through partner support
PROGRAMME 3: 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	0	Inadequate budgetary allocation
		Proportion of enforcement officer issued with uniforms and assorted accessories		100	0	0	0	0	0	Inadequate budgetary allocation
		Operationalization of County enforcement band (%)		40	0	0	0	50	50	The band has been equipped with various music instruments
PROGRAMME 4: 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	0	1	Target achieved, assessment done once in three years
		Number of staff trained on professional courses		31	0	6	1	0	7	Inadequate budgetary allocation
		Number of staff trained on promotional courses		50	6	0	0	0	6	Inadequate budgetary allocation
		Number of staff trained on pre-retirement		538	0	0	0	0	0	Inadequate budgetary allocation
		Number of new staff inducted		100	52	74	0	0	126	New recruits

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/25 Achievement	Remark		
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		Number of schemes of service reviewed and validated		2	0	0	0	0	0	In progress with CPSB		
		Percentage implementation of approved schemes of service		100	100	100	100	100	100	Continuous		
	Improved service delivery	Number of departmental staffing plans prepared		SDG8.3 SDG 10.4	14	14	0	0	0	14	Completed annually in July	
		Number of HR policies developed			1	0	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	100	Continuous	
	Improved Human Resource Records and data management	Development of Human Resource Management Information System (%)		-	100	25	65	70	95	95	Awaiting uploading of staff data and performance indicators	
		Assorted equipment for HR registry procured			5	0	0	1	0	0	Inadequate budgetary allocation	
		Record survey appraisal			1	0	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	0	16	Completed in Quarter One
				Proportion of staff sensitized on PC guidelines		100	100	100	100	100	100	Complete
Rate of implementation of PC				100	100	100	100	100	100	Complete		
Rate of implementation of PAS				100	90	90	90	90	90	Some activities were not adequately funded		
Performance evaluation reports prepared and submitted				16	0	0	1	1	2	End term performance report for FY 2024/25 ongoing		
Staff performance feedback report prepared				1	0	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	0	1	Completed in quarter one		
		Proportion of employees provided with psychosocial support on request		100	100	100	100	100	100	a total of 503 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	0	18	Held in collaboration with county departments		
		Number of operational special programs units (Sub- County and departmental)		11	4	0	0	0	4	Health, Gender, Agriculture and Water, under achievement was due to inadequate budgetary allocation		
PROGRAMME 5: 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												

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/25 Achievement	Remark
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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	0	0	0	0	0	Completed in previous FY, and later reverted to Boardroom
		Construction and equipping of disaster management centres		2	0	0	0	0	0	Inadequate budgetary allocation
		Disaster Management System in place		1	1	0	0	0	1	Completed in previous FY, was part of integrated call centre that was abandoned
		Number of disaster management officers recruited		5	0	0	0	1	1	Inadequate budgetary allocation
		Number of staff sensitized on disaster preparedness		100	0	0	10	16	26	Inadequate budgetary allocation
		Number of sensitization forums held on DRR		4	0	0	4	15	19	Achieved through collaboration with other stakeholders
		Percentage of early warning system developed		40	0	0	0	0	0	Inadequate budgetary allocation & other resources, however collaboration has been done with red cross and National Government
		Percentage of disaster-prone areas mapped		40	50	50	50	100	100	This has been continuous
5.2 Firefighting and rescue services	Enhanced response to fire outbreaks	Number of fire engine drivers recruited		10	0	0	0	1	1	One driver was confirmed to PnP terms
		Number of firefighters recruited		15	0	0	0	10	10	10 firemen were confirmed to PnP terms
		Number of divers recruited		2	0	0	0	0	0	Inadequate budgetary allocation
		Number of assorted fire and rescue equipment procured		500	0	40	0	0	40	20 delivery hoses, eight self-powered grinders, six harnesses, and six rescue lines. Additional equipment are under procurement.
		Number of fire engines procured		1	0	0	0	0	0	Inadequate budgetary allocation
		Number of water bowser procured		2	0	0	0	0	0	Inadequate budgetary allocation
		Number of rapid response vehicles procured		1	0	0	0	0	0	Inadequate budgetary allocation
		Number of extrication trucks procured		1	0	0	0	0	0	Inadequate budgetary allocation
	100,000 litres capacity of underground storage water tank constructed		1	0	0	0	0	0	Inadequate budgetary allocation	
	Enhanced safety surveillance and inspection	Number of premises inspected		350	0	20	80	50	150	Continuous
Number of fire safety compliance certificates issued			300	0	30	100	159	289	Continuous	

p) County Public Service Board

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/25 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PROGRAMME 1: 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	0	0	0	0	0	0	No vacant Board Member position
		Number of board members trained.	SDG8.6	7	0	1	6	0	7	Target achieved
		Strategic Plan Developed and published.		1	1	0	0	0	1	Complete and Published, implementation in progress
		Implementation of the strategic plan (%)		40	100	100	100	100	100	Full implementation in progress
		Number of board offices rehabilitated/refurbished.		2	0	0	0	0	0	To be carried out in next FY 2025/26
		Development of Human Resource Management System (%).		100	-	-	-	100	100	Recruitment module will be part of HRMIS by PSM
		Number of motor vehicles purchased.		2	0	0	0	0	0	No budgetary allocation
		No of assorted ICT and office equipment Procured		13	0	0	0	0	0	Procurement was done through centralized framework, and were not delivered
		No of assorted furniture, fittings and office equipment procured		17	0	0	0	0	0	No budgetary allocation
		Proportion of CPSB Assets Valued		50	0	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	0	50	Computer & ICT equipment and furniture were captured in Q3		
Proportion of CPSB assets tagged		50	0	0	50	50	100	Computer & ICT equipment and furniture were tagged		

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/25 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of CPSB Staff trained on asset management		34	0	0	0	7	7	Inhouse training to be undertaken in Q4 in collaboration with department of Finance
		Customer satisfaction Index Report		1	0	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	7,761,104	34,436,680	
		Number of secretariat staff recruited.		12	0	0	0	0	0	No budgetary allocation
		Number of secretariat staff promoted.		3	0	1	0	0	1	Only one officer qualified for promotion and was promoted
		Number secretariat staff trained.		52	0	2	2	7	11	Projected recruitment target was not achieved. Additionally, there was an inadequate budget to train all the inposts
S.P 1.3: Financial Services		No. of financial reports generated.		4	1	1	1	1	4	Quarterly financial report generated

PROGRAMME 2: 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	94	93.7	1205 departmental requests were processed, 81 requests awaiting processing.
		Proportion of staff promoted as per departmental requests		100	62	38.8	95.8	77.3	68	613 requests were received 417 meet the requirement and approved
		Proportion of staff re-designated as per departmental requests		100	82.1	83	0	77.3	68	190 requests were received 149 meet the requirement and approved
		Employee Satisfaction index Survey Report		1	0	0	0	0	0	No budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement				FY 2024/25 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Compliance to requirements in the appointment of public officers (%).		100	100	100	100	0	0	The Board is fully compliant
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	25	0	100	0	75.9	79 total requests were received, 60 were finalized
		HR policies formulated and approved.		2	0	0	0	0	0	HR Policy and Procedures Manual completed awaiting final approval
		Number of HR policies operationalized.		3	0	0	0	0	0	HR Policy and Procedures Manual awaiting approval
		Proportion of Schemes of service approved. (As per departmental submissions)		100	0	100	0	0	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	100	All Board members and Board staff have signed code of conduct
				100	100	100	100	100	100	Target achieved
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.		1	0	0	0	0	0	No budgetary allocation
		Corruption Risk Assessment report.		1	0	0	0	0	0	No budgetary allocation
		HR Audit Report		2	0	2	0	0	2	Submitted in Q2
		Number of reports submitted to the County Assembly.		12	2	0	2	0	2	Held engagements with KMPDU and PSC
		Number of stake holders' meetings held annually.								

q) Office of the County Attorney

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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										
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	0	0	0	0	0	The Activity has been pushed to FY 25/26
		Number of Office furnished and equipped		9	0	0	0	0	0	Delays in budget operationalization. Requisition Done
		Digitization of County legal records (%)		100	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	0	Awaiting Legal Resource Centre to be operationalized
		Number of legal publications made		4	0	0	0	0	0	Legal Resource Centre not yet operational
		Number of vehicles purchased		1	0	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	0	No trainings during the Quarters
		Number of staff promoted		5	0	0	0	0	0	No Promotions during the Quarter
		Compensation to employees		28,471,782	4,747,844	4,594,979	4,594,979	4,464,012	18,401,814	Achieved
		Implementation rate for PC and PAS		100	0	0	0	0	0	Annual Workplan prepared. Department did not sign PC.
		Number of County legal counsels recruited		2	0	0	0	0	0	Inadequate budget
		Number of new legal pupils supervised		10	2	0	1	7	10	Achieved
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	30	0	0	0	0	0	No pending bills settled

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Annual Target	Achievement				FY 2024/2025 Achievement	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Number of development partners engaged		4	1	0	0	0	1	KLR on the establishment of the County resource Centre
PROGRAMME 2: LEGAL ADVISORY SERVICES										
Objective: To provide legal advisory services to the County Government										
Outcome: Legal compliance in service delivery										
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16.6	200	0	287	27	0	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	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	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	100	All cabinet memos Draft risk management policy Valuation and Rating Act
		Number of pro-devolution bills reviewed		6	0	0	0	0	0	Model devolution laws to be mapped and developed in the new financial year progressively to 2027
		Number of sensitization forums offered to other departments		2	0	0	0	0	0	Inadequate budget support
		Percentage of Commercial transactions done		10	0	0	0	0	0	Weak interdepartmental coordination and involvement of the county attorney in key commercial and conveyancing transactions

r) Youth, Social Services, Gender, Sports and Inclusivity

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
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								
1.1 Administration	Improved service delivery		SDG 16.6					
		Number of motor vehicles procured		2	0	0	0	0
		Implementation rate of the Service charter		100	0	0	0	0
		ADP inputs prepared and submitted		1	1	0	0	0
		Quarterly M&E reports prepared and submitted		4	1	1	1	1
		Number of buildings/sites serviced with Solar		4	0	0	0	0
		Number of buildings renovated and maintained		5	0	0	0	0
		Number of buildings/sites serviced with internet and CCTVs		10	0	0	0	0
		Asset register updated (annually)		1	0	0	0	1
		Proportion of assets valued and tagged		40	0	0	0	0
		Proportion of asset ownership documents processed		30	0	0	0	0
	Number of officers trained on asset management	70	0	0	0	0		
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	120.3	25.1	21.4	24.6	23.02
		Number of staff recruited		20	0	0	0	0
		Number of staff promoted		10	0	2	0	0
		Implementation rate for PC and PAS		100	10	10	10	70
		Number of staff trained		57	0	0	0	7
		Proportion of staff covered by welfare programmes		100	0	0	0	0
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	1	1	1	1
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY								
Objective: To promote gender equality and socioeconomic empowerment								
Outcome: Improved social inclusivity and gender empowerment								
2.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		10	11	0	0	0
		Quarterly gender mainstreaming workshops held		4	1	2	4	3
		Number of community sensitization forums held		11	2	10	0	4
		Number of international days marked		4	0	0	2	2
		Stakeholders database updated		1	0	1	0	0
		Number of stakeholder forums held		1	1	0	3	0
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	2	1	3	6
		GBV rescue centre established (%)		50	0	0	0	0
		Proportion of reported GBV cases resolved (%)		100	0	0	100	100
		GBV survivors supported (%)		100	0	0	100	100
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)		33	2	2	2	3
Number of dignity packs distributed		9,900	0	900	1,200	2,070		

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Number of women economic empowerment forums held		55	1	13	0	0
		Number of women groups supported with empowerment tools		110	0	0	0	0
		Number of workshops on women leadership held		11	0	0	1	0
2.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5,10.2	4	0	0	0	1
		Number of assistive/mobility devices issued		550	0	0	0	0
		Amount of disability fund disbursed(Ksh millions)		27.5	0	0	0	0
		Number of trainings on care and support for PWD care givers held		11	0	1	1	1
		Completion rate of Njoro drop-in rehabilitation centre		20	0	0	0	0
		Number of street children rescued and rehabilitated		60	0	0	0	10
		Number of young breast-feeding mothers sensitized		20	0	0	0	0
		Number of trainings on care and support for the elderly		11	0	0	0	0
		Completion rate of multipurpose hall at Alms house		100	0	0	0	0
		Number of elderly persons admitted at Alms House		16	0	1	2	0
		Vulnerable persons' skills database updated		1	0	0	0	0
		Number of business linkages meetings organized		4	0	0	0	0
		Number of community day care centres established		2	0	0	0	0
		Number of social halls renovated and equipped		2	0	0	0	3
		Number of social halls constructed		1	0	2	0	1
		Number of sensitization forums for HIV/AIDS care and support groups held		11	0	0	0	0
		Number of sensitization forums on drugs and substance abuse held		11	0	0	0	0
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION								
Objective: To showcase, nurture & develop sports and provide recreation services								
Outcome: Nurtured talents and psychosocial wellness								
3.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	SDG 3, 11.7	2	0	0	0	0
		Number of sports grounds graded		3	0	0	2	3
		Completion rate of high altitude Keringet sports academy		60	0	0	0	0
		Number of sports centres established		2	0	0	2	0
		Number of sports facilities equipped		1	0	0	3	0
3.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured		750	0	0	0	45
		Number of sports women nurtured		750	0	0	0	12
		Governor's Cup tournament organized		1	0	0	0	0
		Number of sports disciplines participating in KICOSCA		15	0	10	0	0
		Number of sports disciplines participating in EALASCA		6	0	0	3	0
		Number of sports disciplines participating in KYISA games		3	0	0	0	3
		Number of new sports disciplines formed		6	0	7	0	0
		Number of athletes participating in City marathon		1100	0	0	0	0
		Number of clubs/ federations funded		12	0	6	0	0
Number of coaches and referees trained	220	0	0	0	0			

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
		Number of technical staff trained		9	0	0	0	0
		Number of PWDs' sports events organized		4	2	1	1	0
		Number of teams/ clubs/organizations registered		15	0	0	10	0
		Number of Sports equipment acquired and distributed		2700	0	0	0	2,900
		Quarterly sports fund M&E reports		4	0	0	0	0
PROGRAMME 4: YOUTH EMPOWERMENT								
Objective: To provide youth empowerment opportunities								
Outcome: An empowered youth								
4.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained/ capacity build	SDG 8	2,200	200	50	50	50
		Number of trainings conducted		8	5	10	0	10
		Number of youths engaged in the youth mentorship programme		250	80	0	0	50
		Number of <i>soko ya Vijana</i> events held		8	1	0	0	0
		Number of production hubs established		1	0	0	0	1
		Number of youth groups supported with tools and equipment		200	0	0	0	0
		Number of individual youths supported with tools and equipment		500	0	0	0	0
		Number of youths recruited by CPSB		500	2	0	0	0
		Number of youths reached with IEC materials		700	200	200	100	200
		Number of stakeholders' fora held		5	2	0	2	1
		Number of departments offering youth friendly services		12	3	3	3	3
		Number of partners engaged on youth programs		12	6	0	6	0
		Nakuru County Youth engagement service bill developed		1	0	0	0	0
		Number of youth/ essential days marked		7	1	0	0	0
		Youth information sharing tool and data bank updated		1	1	0	0	0

ANNEX 4: PROJECT IMPLEMENTATION BY SECTOR/SUB SECTOR

a) Agriculture, Livestock, Fisheries and Veterinary Services

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
CONDITIONAL GRANTS													
Programme: Crop Development and Management													
Sub Programme: Crop Production and Food Security													
	Conditional Grant for the provision of fertilizer subsidy programme	HQ	Number of bags distributed	100	0	0	4,891	36,858	41,750	234,883,209	234,883,209	Complete	Paid by National Government
	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	0	0	0	0	0	151,515,152	0	Ongoing	Funds not released from exchequer
Programme: Livestock Resource Management and Development													
Sub Programme: Livestock Production Productivity and Incomes													
	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Number of micro projects per value chain	2 value chain; 105 dorper sheep	0	0	0	0	0	38,280,000	0	Yet to start	Funds not released from exchequer
ONGOING CONDITIONAL GRANTS													
Programme: Crop Development and Management													
Sub Programme: Crop Production and Food Security													
	National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	Rate of completion	100	0	0	100	0	100	3,910,461	3,910,461	Complete	Account was closed.
	National Agriculture Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	0	50	50	0	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; 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													
	Kenya Livestock Commercialization Project (KELCOP)	HQ	Number of micro projects per value chain	2	6,000 chicks; 67 dorper sheep	0	0	0	6,000 chicks; 67 dorper sheep	11,802,360	11,802,360	Complete	Were distributed to farmers in Solai, Soin, Gilgil and Mai Mahiu wards

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Programme: Crop Development and Management													
Sub Programme: Crop Production and Food Security													
	Counterpart funding - National Agricultural Value Chain Development Project - NAVCDP	HQ	Rate of completion	100	0	0	0	0	100	5,500,000	5,500,000	Complete	Funds transferred to Commercial Bank Account
	Supply of Avocado seedlings	HQ	Number of seedlings distributed	42,500	0	0	0	58,571	58,571	20,500,000	20,499,850	Complete	58,571 distributed
	Purchase and Distribution of maize seeds for vulnerable farmers	HQ	Number of 2kg packets of seeds distributed	21,000	0	0	0	21,017	21,017	12,610,260	12,610,200	Complete	21,017 packets of 2kg distributed
	Supply and Distribution of Pyrethrum seedlings	HQ	Number of seedlings distributed	7,500,000	0	0	0	6,522,143	6,522,143	27,500,000	27,527,500	Complete	Complete and paid
Programme: Livestock Resource Management and Development													
Sub Programme: Food Safety and Livestock Products Development													
	Subsidized AI programme	HQ	Rate of AI intake by farmers	100	0	0	0	100	100	6,610,067	6,610,067	Complete	Paid
WARD PROJECTS 2024/2025													
Programme: Administration, Planning and Support Services													
Sub Programme: Administrative Services													
	Purchase of Avocado seedlings for farmers in Bahati ward	Bahati	Number of seedlings distributed	5,700	0	0	2,857	0	2,857	1,000,000	999,950	Complete	2,857 distributed
	Purchase of Avocado seedlings	Dundori	Number of seedlings distributed	5,700	0	0	2,857	0	2,857	1,000,000	999,950	Complete	2,857 distributed
	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Rate of completion	100	0	0	5	25	30	500,000	0	Ongoing	Site handover done in June, 2025.
	Purchase and supply of Avocado seedlings in Kabatini Ward	Kabatini	Number of seedlings distributed	3,700	0	0	3,714	0	3,714	1,300,000	1,299,900	Complete	3,714 distributed
	Purchase and Supply of Pyrethrum seedlings	Eburru mbaruk	Number of seedlings distributed	5,700	0	0	0	514,285	514,285	1,800,000	1,799,997	Complete	514,285 distributed
	Purchase and supply of Avocado seedlings in Eburru Mbaruk Ward	Eburru mbaruk	Number of seedlings distributed	5,700	0	0	5143	0	5143	1,800,000	1,799,700	Complete	5,143 distributed
	Rehabilitation of Tarambete fisheries	Malewa West	Rate of completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Projects was revised during Q4 and awaiting supplementary to change name then proceed with procurement process.

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Purchase of one month old improved kienyeji chicks for empowerment in Gilgil ward	Gilgil	Number of chicks distributed	2,571	0	0	0	2,571	2,571	1,400,000	1,400,000	Complete	2,571 chicks distributed to 26 beneficiary groups with to 698 farmers.
	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Rate of completion	100	0	0	0	30	30	1,000,000	0	Ongoing	Contractor on site
	Completion of Chorwa tea buying centre	Kiptororo	Rate of completion	100	0	0	0	30	30	600,000	0	Ongoing	Contractor on site
	Purchase and Supply of Pyrethrum seedlings	Nyota	Number of seedlings distributed	250,000	0	0	0	0	250,000	1,000,000	999,999	Complete	250,000 distributed
	Construction of Tea Buying Centres in Amalo ward	Amalo	Rate of completion	100	0	0	5	30	35	8,800,000	1,171,716	Ongoing	Partially paid Contractor on site
	Completion of Chepnyalilo kwenet, Kondamet, mulango, Rehema, chepkiswet and aronwet tea buying centre	Kiptagich	Rate of completion	100	0	0	5	20	25	2,800,000	0	Ongoing	Contractor on site
	Completion of Kiptagich Milk cooling plant	Kiptagich	Rate of completion	100	0	0	5	95	100	1,500,000	0	Complete	Complete
	Construction of Kanoin school, Sapmsola simotwet, cheptuech central and kap cheluch Tea buying centres	Kiptagich	Rate of completion	100	0	0	5	25	30	4,400,000	0	Ongoing	Contractor on site
	Construction of saptanok seger, angelica sacret, kipkebei and singoriet tea buying centre	Kiptagich	Rate of completion	100	0	0	5	25	30	4,800,000	0	Ongoing	Contractor on site
	Construction of Three Ways Tea Buying Centre	Tinet	Rate of completion	100	0	0	5	25	30	2,000,000	0	Ongoing	Contractor on site
	Construction of Kapno Tea Buying Centre	Tinet	Rate of completion	100	0	0	5	25	30	2,500,000	0	Ongoing	Contractor on site
	Purchase and supply of one month old chicks	Turi	Number of kienyeji chicks purchased	1,809	0	0	0	1,809	1,809	1,000,000	1,000,000	Complete	1,809 chicks distributed to 13 beneficiary groups with 360 farmers
	Purchase of one month old improved kienyeji chicks for empowerment in Biashara Naivasha	Biashara naivasha	Number of kienyeji chicks purchased	2,761	0	0	0	2,761	2,761	1,500,000	1,500,000	Complete	2,761 chicks distributed to 27 beneficiary groups with 1,311 farmers
	Purchase and Supply of Pyrethrum seedlings	Naivasha East	Number of seedlings distributed	375,000	0	0	0	428,571	428,571	1,500,000	1,499,998	Complete	428,571 distributed
	Purchase of 3 months improved Kienyeji chicks	Naivasha East	Number of kienyeji chicks purchased	4538	0	0	0	0	0	3,000,000	0	Ongoing	Contract has been awarded awaiting delivery

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Purchase of Onion seeds (melbone F1)	Naivasha East	Weight in kilograms	1000	0	0	0	30	30	1,200,000	1,101,330	Complete	30kgs of seeds supplied
	Purchase of one month old improved kienyeji chicks for empowerment	Menengai	Number of kienyeji chicks purchased	13,328	0	0	0	8,900	8,900	7,000,000	7,000,000	Complete	8,900 chicks delivered to 85 beneficiary groups with 1,744 farmers
	Fencing and improvement of teret dam	Mauche	Rate of completion	100	0	0	0	30	30	1,000,000	0	Ongoing	Contractor on site
	Equipping and maintenance of Taret cattle dip	Mauche	Rate of completion	100	0	0	5	25	30	300,000	0	Ongoing	Contractor on site
	Purchase and supply of Avocado seedlings	Nessuit	Number of seedlings purchased	16,000	0	0	2,857	0	2,857	1,000,000	999,950	Complete	2,857 distributed
	Purchase of animals food mixer for Tulwobmoi farmers	Menengai West	Number of food mixers purchased	80	0	0	0	0	0	800,000	0	Ongoing	Awaiting delivery
	Purchase & Supply of Jersey cow breeds at Kapsetek	Soin	Number of jersey cows purchased	5	0	0	0	0	0	500,000	0	Yet to start	Project to be vired during supplementary budget
	Promotion of livestock (purchase of acaricides)	Soin	Litres of acaricides purchased	137	0	0	0	0	0	500,000	0	Ongoing	To be supplied
	Renovation of Mauande cattle dip	Soin	Rate of completion	100	0	0	5	25	30	1,100,000	0	Ongoing	Contractor on site
	Construction of Kipsyanan cattle dip	Soin	Rate of completion	100	0	0	5	95	100	2,000,000	1,869,336	Complete	Complete
	Renovation of Sarambei cattle dip	Soin	Rate of completion	100	0	0	5	95	100	1,100,000	1,074,785	Complete	Complete
	Supply Of Avocado Seedlings Across the Ward	Subukia	Number of seedlings distributed	5,700	0	0	11,429	0	11,429	4,000,197	4,000,150	Complete	Complete
	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats purchased	2	0	0	0	0	0	600,000	0	Ongoing	To be supplied
	Purchase of Avocado seedlings	Waseges	Number of seedlings distributed	5,700	0	0	4286	0	4286	1,500,000	1,499750	Complete	4,286 distributed
ONGOING PROJECTS													
Programme: Administration, Planning and Support Services													
Sub Programme: Administrative Services													
	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	Number of backup generators purchased and installed	9	0	0	0	0	0	19,500,000	0	Ongoing	The backup generators were delivered to various milk cooler sites
	Supply and delivery of Avocado seedlings to farmers	HQ	Number of seedlings distributed	7,500	7,500	0	0	0	7,500	3,000,000	3,000,000	Complete	7,500 avocado seedlings distributed

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Equipping and furnishing of ATC Kitchen and Dining	HQ	Rate of completion	100	100	0	0	0	100	3,000,000	2,995,900	Complete	Complete
	Purchase and distribution of Pyrethrum seedlings to farmers	HQ	Rate of completion	100	0	100	0	0	100	2,999,997	2,999,997	Complete	857,142 distributed
	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	Rate of completion	100	0	0	0	20	20	2,000,000	0	Ongoing	The handover done in June, 2025.
	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	Rate of completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Funds yet to be released from exchequer
	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	Rate of completion	100	0	0	5	95	100	1,000,000	899,720	Complete	Complete
	Potato Stores In Kuresoi South And Njoro	HQ	Rate of completion	100	0	0	0	0	0	1,998,855	0	Stalled	Insufficient funds
	Purchase and supply of pyrethrum seedlings	Elementaita	Number of seedlings distributed	1,000,000	1,000,000	0	0	0	1,000,000	4,000,000	4,000,000	Complete	Complete
	Purchase and Supply of Dorper Sheep	Elementaita	Number of Dorper sheep purchased	65	0	0	0	65	65	2,000,000	2,000,000	Complete	65 dorper sheep distributed to 10 beneficiary groups
	Kikopey Slaughter House- Connecting Water and Electricity	Gilgil	Rate of completion	100	20	10	20	50	100	500,000	355,000	Complete	Complete
	Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers	Malewa West	Number of seedlings distributed	2,500	2,500	0	0	0	2,500	1,000,000	1,000,000	Complete	2,500 distributed
	Completion Of Burgei Tea Buying Centre	Kiptororo	Rate of completion	100	0	100	0	0	100	1,500,920	1,400,025	Complete	Complete
	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kiptororo	Rate of completion	100	60	0	0	0	60	2,175,000	0	Ongoing	Contractor on site
	Construction Of Chebitok, Burgei Ogilgei, Tumoiyot and Completion of Chematichtea Buying Centre	Kiptororo	Rate of completion	100	75	0	0	25	100	2,143,240	2,143,240	Complete	Complete
	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	Rate of completion	100	0	50	0	50	100	2,800,000	2,750,810	Complete	Complete
	Renovation Of Ambusket-Saptet, Cheptalgulge,	Amalo	Rate of completion	100	65	0	0	35	100	2,400,000	2,283,855	Complete	Complete

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Kabigeriet Tea Buying Centres												
	Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	Rate of completion	100	50	0	0	10	60	2,000,000	912,700	Ongoing	Contractor on site
	Completion of Chorwet Tea buying Centre	Amalo	Rate of completion	100	25	0	0	0	25	950,000	0	Ongoing	Contractor on site
	Construction Of Taachasis Nukiat Tea Buying Centres	Amalo	Rate of completion	100	0	90	10	0	100	742,175	742,175	Complete	Complete and paid
	Completion Of Tuiyobei Tea Buying Centres	Amalo	Rate of completion	100	5	0	0	25	30	500,000	0	Ongoing	Contractor on site
	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	Rate of completion	100	50	0	0	0	50	1,319,820	0	Stalled	Recommended for termination of contract.
	Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	Rate of completion	100	0	0	0	70	70	1,999,608	0	Ongoing	Contractor on site
	Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	Rate of completion	100	0	0	0	0	0	800,000	0	Stalled	Insufficient funds to complete the project
	Connection of electricity at Saptet farmers cooperative	Keringet	Rate of completion	100	0	0	0	30	30	300,000	0	Ongoing	Contractor on site
	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	Rate of completion	100	40	10	20	10	80	5,100,000	3,786,640	Ongoing	Contractor on site
	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	Rate of completion	100	5	30	0	0	35	3,100,000	1,487,192	Ongoing	Contractor on site
	Completion Of Working Tops-Chepyalilo TBC Tea Buying Centres	Kiptagich	Rate of completion	100	5	90	0	5	100	200,000	200,000	Complete	Complete
	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	Rate of completion	100	0	0	0	0	0	927,290	0	Stalled	Insufficient funds to complete the project
	Completion Of Banana Tea Buying Center	Kiptagich	Rate of completion	100	0	0	0	0	0	399,310	0	Stalled	Insufficient funds to complete the project
	Construction Of Chepkiswet Tea Buying Centre	Kiptagich	Rate of completion	100	0	0	0	0	0	698,687	0	Stalled	Insufficient funds to complete the project
	Construction Of Timbwalo Tea Buying Centres	Tinet	Rate of completion	100	5	0	0	95	100	2,000,000	1,899,840	Complete	Complete
	Construction Of Taita Slaughter Slab	Tinet	Rate of completion	100	0	0	0	0	0	1,699,838	0	Stalled	Inadequate funds

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	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	0	2 boats and 2 engines	3,500,000	3,209,600	Complete	2 boats and 2 engines purchased
	Purchase of two motorboats and engine at Oloiden beach	Maiella	Number of motorboats purchased	2	0	0	2	0	2	2,000,000	1,801,100	Complete	2 motorboats purchased
	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Maiella	Rate of completion	100	0	0	0	0	0	1,500,000	0	Stalled	To be procured
	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	0	0	0	400,000	0	Ongoing	To be delivered
	Purchase Of Tree Seedlings for Youth groups across Maiella Ward	Maiella	Number of tree seedlings purchased	1000	0	0	750	0	750	300,000	300,000	Complete	750 seedlings distributed
	Purchase And Supply Of Incubators	Maiella	Number of incubators purchased	18	0	0	18	0	18	1,802,000	1,802,000	Complete	Complete
	Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	Rate of completion	100	0	0	0	100	100	1,512,663	1,512,663	Complete	Complete
	Construction of Value Addition Factory Phase I	Naivasha East	Rate of completion	100	0	0	0	100	100	2,000,000	2,000,000	Complete	Complete
	Purchase Of One (1) Month Old Improved Kienyeji Chicks	Olkaria	Number of one month old chicks purchased	6,500	0	0	6,500	0	6,500	1,896,500	1,896,500	Complete	Complete
	Buying and distribution of one month old layers breeds	Olkaria	Number of one month old layers purchased	3,200	0	0	3,200	0	3,200	988,874	988,874	Complete	Paid
	Construction of Kamere Market stalls	Olkaria	Rate of completion	100	0	0	0	30	30	4,000,000	0	Ongoing	Contractor on site
	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	60	0	10	10	80	1,500,000	0	Ongoing	Contractor on site
	Supply Of Pyrethrum Seedlings Across the Ward	Kihingo	Number of seedlings distributed	887,240	887,240	0	0	0	887,240	3,992,580	0	Complete	887,240 distributed
	Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	Number of incubators purchased and supplied	6	0	0	6	0	6	700,000	700,000	Complete	6 incubators distributed to 6 beneficiary groups
	Purchase And Supply of Incubator for Solai Poultry Groups	Solai	Number of incubators purchased and supplied	10	0	0	10	0	10	1,000,000	1,000,000	Complete	10 incubators distributed to 10 beneficiary groups

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved budget cost	Actual Expenditure FY 2024/2025	Project status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Solai	Rate of completion	100	0	0	0	0	0	402,050	0	Stalled	Inadequate funds
	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	Number of seedlings distributed	200	0	0	0	20,166	20,166	2,016,621	2,016,621	Complete	20,166 seedlings distributed

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	Achievement				FY 2024/2025 Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
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	10	80	475,999,332.65	336,275,420	Ongoing	Project at 80% completion level
2	Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)	Hellgate	Rate of completion	100	17	8	25	13	63	107,983,926.00	69,096,880	Ongoing	Project at 63% 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	65	95	29,999,827.20	28,706,950	Ongoing	Project at 95% completion level
4	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	Soin, Kiptagich, Elementaita	Rate of completion	100	5	5	5	25	40	8,000,000	-	Ongoing	Project awarded and ongoing
5	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	Lanet Umoja, Bahati, Kivumbini	Rate of completion	100	0	0	5	35	40	9,776,255	-	Ongoing	Project awarded and ongoing
6	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	Subukia, Mosop, Maiella	Rate of completion	100	0	0	15	25	40	8,000,000	-	Ongoing	Project awarded and ongoing
7	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	Njoro, Maai Mahiu	Rate of completion	100	0	0	15	5	20	4,964,411	-	Ongoing	Project awarded and ongoing
8	Purchase of land for construction of a water tower in kirima	Eburru/Mbaruk	Number of land parcels purchased	1	0	0	0	1	1	750,780	600,000	Complete	Project complete and paid
9	Survey and planning of New game mutukano	Elementaita	Rate of completion	100	0	10	5	25	40	7,000,000	-	Ongoing	Project awarded and ongoing
10	Acquisition of land to used for roadlink mau summit and masaiden villages	Kamara	Number of land parcels purchased	1	0	0	0	0	0	1,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done
11	Purchase of 1/2 acre of land for Kosimbei ECD	Keringet	Number of land parcels purchased	1	0	0	0	0	0	500,000	-	Tendering	Nonresponsive. Re-advertisement to be done

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
12	Acquisition of Kibera land for the Construction of ECDE	Molo Central	Number of land parcels purchased	1	0	0	0	0	0	1,300,000	-	Tendering	Nonresponsive. Readvertisement to be done
13	Compensation for acquisition of land for muchorwe center	Turi	Number of land parcels purchased	1	0	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	25	40	2,000,000	-	Ongoing	Project awarded
15	Re-roofing of houses at Flamingo Estate Section 4	Flamingo	Number of housing units reroofed	80	0	0	0	0	0	4,718,000	-	Tendering	Tors prepared and advertisement done
16	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	Kivumbini	Number of housing units reroofed	80	0	0	0	0	0	2,600,000	-	Tendering	Tors prepared and advertisement done
17	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	40	40	500,000	-	Ongoing	Project awarded
18	Acquisition of land for Kapkures center ECDE	Kapkures	Number of land parcels purchased	1	0	0	0	1	1	16,800,000	16,000,000	Complete	Complete and paid
19	Purchase of land for Lalwet ECD playing ground	Kapkures	Number of land parcels purchased	1	0	0	0	1	1	7,000,000	7,000,000	Complete	Complete and paid
20	Purchase of land for mwariki ponda mali market	Rhonda	Number of land parcels purchased	1	0	0	0	1	1	15,500,000	15,000,000	Complete	Complete and paid
21	Njokerio dispensary title Processing	Njoro	Rate of completion	100	0	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	25	40	2,500,000	-	Ongoing	Project awarded
23	Purchase of land for ward aggregated center	Solai	Number of land parcels purchased	1	0	0	0	1	1	3,000,000	3,000,000	Complete	Project complete and paid
24	Acquisition of land for Subukia valley water project	Subukia	Number of land parcels purchased	1	0	0	0	1	1	700,000	600,000	Complete	Project complete and paid
25	Equipping of 2 Semi Automated Block Making Machines	Biashara	Number of equipment purchased	2	0	0	0	2	2	4,000,000	3,900,000	Complete	Complete and paid
26	Purchase of 1 additional Semi Automated Block Making Machine	Biashara	Number of equipment purchased	1	0	0	0	0	0	2,000,000	-	Ongoing	Project at inspection stage. Contract period extended
27	Upgrading of sewer line at Naivasha Sub County Estate	Viwandani	Length of sewer line upgraded	3.1	0	0	0	3.1	3.1	842,585	-	Complete	Project complete and 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	5	40	6,056,590	-	Ongoing	Project awarded

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
29	Surveying Of Trading Centres	Menengai West, Solai, Kihingo, Waseges, Malewa west	Rate of completion	100	20	35	15	5	75	6,185,696	1,106,640	Ongoing	Works ongoing. 20% fee for Inception report paid
30	Survey And Mapping (Titling Of Land)	Gilgil, Viwandani, Nyota	Rate of completion	100	20	35	15	5	75	5,740,580	1,022,830	Ongoing	Works ongoing. 20% fee for inception report paid
31	Purchase Of Land to Access Mutukanio Dam	Bahati	Number of land parcels purchased	1	0	0	0	0	0	1,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done
32	Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)	Bahati	Rate of completion	100	0	0	0	60	60	1,580,000	888,080	Ongoing	various cost being processed 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	1	1	3,000,000	3,000,000	Complete	Complete and paid
34	Purchase of land for Construction of Burugo water tank	Kiamaina	Number of land parcels purchased	1	0	0	0	1	1	2,000,000	2,000,000	Compete	Complete and paid
35	Purchase of Land at Witemere area for construction of ECDE and Waterpoint	Eburru/Mbaruk	Number of land parcels purchased	1	0	0	0	1	1	1,300,000	1,300,000	Complete	Complete and paid
36	Purchase Of Land for Wangu Dispensary	Biashara-Naivasha	Number of land parcels purchased	1	0	0	0	1	1	1,000,000	750,000	Complete	Complete and paid
37	Purchase of land (1 acre) for Sossion ECD	Naivasha East	Number of land parcels purchased	1	0	0	0	0	0	2,000,000	-	Tendering	Nonresponsive. Readvertisement to be done
38	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria	Rate of completion	100	0	0	15	25	40	3,000,000	-	Ongoing	Project awarded to consultant
39	Reroofing of Flamingo Estate County Houses	Flamingo	Number of housing units reroofed	80	0	0	0	80	80	2,696,440	2,442,400	Complete	Paid. Outstanding balance is retention payments
40	Purchase Of Land for Lalwet Market	Kapkures	Number of land parcels purchased	1	0	0	0	0	0	3,000,000	-	Tendering	Documents at County Attorney's office for signing of Agreement
41	Purchase Of Land for Expansion of Ingobor	Kapkures	Number of land parcels purchased	1	0	0	0	0	0	1,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Community Water Project Phase 2												
42	Purchase of land for Lawlet water tanks reservoir	Kapkures	Number of land parcels purchased	1	0	0	0	1	1	2,788,025	2,300,000	Complete	Complete and paid
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	0	2,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done
44	Purchase Of Land for construction of VTC in upper Kaptembwa	Kaptembwo	Number of land parcels purchased	1	0	0	0	1	1	10,000,000	10,000,000	Complete	Complete and paid
45	Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo	Number of land parcels purchased	1	0	0	0	1	1	500,000	500,000	Complete	Project complete and paid.
46	Purchase Of Land for culture center in Njoro	Njoro	Number of land parcels purchased	1	0	0	0	1	1	2,000,000	2,000,000	Complete	Complete and paid
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	0	7,000,000	-	Tendering	Nonresponsive. Re-advertisement to be done
48	Purchase Of Land for Aggregation Center Kamungei	Menengai West	Number of land parcels purchased	1	0	0	0	1	1	5,000,000	5,000,000	Complete	Project at payment stage
49	Purchase Of Land in Kamungei for Construction of Water Tank	Menengai West	Number of land parcels purchased	1	0	0	0	0	0	3,000,000	-	Tendering	Nonresponsive. Re-advertisement to be done
50	Purchase Of Land and fencing for Ogilgei borehole	Mosop	Number of land parcels purchased	1	0	0	0	1	1	1,800,000	1,800,000	Complete	Complete and paid
51	Purchase Of Land For Expansion of Arus Dispensary	Solai	Number of land parcels purchased	1	0	0	0	1	1	800,000	800,000	Complete	Complete and paid
52	Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi	Number of land parcels purchased	1	0	0	0	1	1	1,000,000	1,000,000	Complete	Complete and paid
53	Kirengoro Water Borehole - Plot Compensation	Subukia	Number of land parcels purchased	1	0	0	0	0	0	3,600,000	-	Tendering	Nonresponsive. Re-advertisement to be done
54	Purchase of Muya's Land To Connect Kamigutha and Kirengoro	Subukia	Number of land parcels purchased	1	0	0	0	1	1	750,000	750,000	Complete	Complete and paid
55	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia	Number of land parcels purchased	1	0	0	0	0	0	1,600,000	-	Tendering	Project at contract signing stage

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
56	Purchase Of Land for Ngano-Ini Water Project	Waseges	Number of land parcels purchased	1	0	0	0	1	1	1,000,000	980,000	Complete	Complete and paid

c) Nakuru City

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1.	Proposed Construction of Afraha Stadium Phase 1	HQ	Rate of completion	100	100	-	-	-	100	23,034,546	23,034,546	Complete	The budgeted amount was for paying retention.
2.	Installation of Street lights for markets, matatu stages and CBD	HQ	Rate of completion	100	-	-	-	100	100	14,031,983	7,351,452.95	Completed and paid.	The balance of 6,500,000 was reallocated to construct a hoarding wall in Afraha stadium.
3.	Rehabilitation of drainages within the CBD	HQ	Rate of completion	100	-	-	-	30	30	5,000,000	-	Ongoing	Ongoing
4.	Temporary Sanitation Facility at Menengai Garden	HQ	Rate of completion	100	-	-	55	15	65	1,420,485	843,860.00	Ongoing	Partially paid
5.	Rehabilitation of access roads to Baringo road	HQ	Rate of completion	100	20	50	20	10	100	3,812,827	3,812,827	Completed	Completed and paid
6.	Establishment of a GIS and Data Centre for Nakuru City	HQ	Rate of completion	100	60	20	10	10	100	2,392,000	2,392,000	Completed	Completed and paid
7.	Purchase of tartan track for Afraha Stadium	HQ	Rate of completion	100	40	15	15	10	80	12,365,750	7,342,550.00	Completed	The balance is yet to be advertised as a separate tender to include the additional scope of work.
8.	Counterpart funding for UN Habitat Municipal Vision 2050 Programme	HQ		100	50	30	10	10	100	1,454,100	1,454,100.00	complete	Complete and fully paid.

d) Naivasha Municipality

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Improvement of 3km roads in Lakeview ward to bitumen standards and construction of related infrastructure	HQ	Rate of Completion	100	-	-	-	-	-	6,652,495	6,652,495	Complete	The approved budget is for project retention. Completed and handed over in FY 2023/24.
	Rehabilitation of Naivasha Municipal Park	HQ	Rate of Completion	100	-	-	-	-	-	729,122	729,122	Complete	The approved budget is for project retention. Completed and handed over in FY 2023/24
	Construction of Naivasha Market Phase 2	HQ	Rate of Completion	100	-	-	-	-	-	12,094,566	12,094,566	Complete	The approved budget is for project retention. Completed and handed over in FY 2023/24
	Consultancy services for Construction of Naivasha Market Phase 2	HQ	Rate of Completion	100	-	-	-	-	-	1,125,126	1,125,126	Complete	The approved budget is for project retention. Completed and handed over in FY 2023/24
	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Rate of completion	100	-	-	-	85	85	13,500,000	-	Ongoing	The project is at 85% completion
	Improvement Of Roads to Bitumen Standards Within Naivasha Municipality in Viwandani	HQ	Rate of Completion	100	-	-	-	-	-	6,500,000	6,652,495	Complete	The approved budget is for project retention. Completed and handed over in FY 2023/24.
	Rehabilitation of Sewerage system	HQ	Rate of completion	100	30	50	15	5	100	16,000,000.00	14,957,578.38	Complete	Complete and paid. Awaiting payment of retention.
	Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Wards	HQ	Rate of Completion	100	-	-	-	-	-	1,990,343	-	Complete	The approved budget is for project retention.
	Construction of roads in Naivasha Municipality	HQ	Rate of Completion	100	-	-	-	-	-	1,073,773	-	Complete	The approved budget is for project retention. Complete and handed over in Fy 2023/24

e) Gilgil Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1	Cabro paving and installation of street furniture from GG junction-GTI	HQ	Rate of completion	100	0	0	0	45	45	23,448,778	0	Ongoing	Work in progress.

f) Molo Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1.	Keep left center bus park development, on-street parking, cabro paving	HQ	Rate of completion	100	0	0	0	20	20	12,000,000	0	Ongoing	Site handed over awaiting commencement of works.
2.	Molo CBD NMT, street furniture and beautification	HQ	Rate of completion	100	0	0	0	20	20	12,000,000	0	Ongoing	Site handed over awaiting commencement of works.

g) Infrastructure

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
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	0	527,595,811		Yet to start	Awaiting BQ
2	KTDA allocation for road works in Kiptagich, Amalo, and Tinnet wards	HQ	Rate of completion	100	0	0	0	20	20	66,876,079	3,034,148	Ongoing	work in progress
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	0	60	59,820,754	17,379,463	Ongoing	work in progress
4	Streetlighting along A8 from NYH-Njoro turn off	HQ	Rate of completion	100	0	0	50	30	80	36,000,000	30,410,752	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	40	50	49,992,313	24,318,700	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	90	100	8,000,000		Complete	Payment certificate forwarded
7	Construction of Kapkembu Bridge in Tinnet Ward, Kuresoi South Sub-County.	HQ	Rate of completion	100	0	0	60	40	100	5,999,085	5,489,311	Complete	Paid
8	Construction of Kamara Bridge in Kamara Ward, Kuresoi North Sub-County.	HQ	Rate of completion	100	0	0	80	20	100	5,900,013	4,518,008	Complete	Paid
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	0	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	55	80	3,171,060	1,724,154	Ongoing	Partly paid
11	Drainage works across Kiamaina Ward in Kiamaina Ward, Bahati Sub-County.	HQ	Rate of completion	100	0	0	20	80	100	36,992,342	19,727,736	Complete	Paid
12	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	HQ	Rate of completion	100	0	0	0	20	20	15,260,730		Ongoing	work in progress
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	0	40	49,990,784		Ongoing	work in progress
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	0	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	0	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	HQ	Rate of completion	100	0	0	100	0	100	590,396	589,675	Complete	Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	(Gwa Karani Bridge) in Subukia Ward, Kabazi Ward and Waseges Ward Subukia Sub County												
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	0	100	1,398,659	663,605	Complete	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	0	100	2,255,432	2,246,662	Complete	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	0	100	2,647,707	946,252	Complete	Paid
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	0	100	3,915,689	3,353,326	Complete	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	0	100	7,548,917	7,337,026	Complete	Paid
22	Proposed tarmacking of Salgaa Shopping Centre Access Road in Mosop Ward Rongai Sub-County	HQ	Rate of completion	100	0	0	100	0	100	770,433	710,342	Complete	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	0	2,611,270		Stalled	retendered
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	0	100	4,549,825	4,547,804	Complete	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	50	70	4,963,379		Ongoing	Part payment certificate forwarded
26	Proposed Tarmac of Molo Shop Frontage	HQ	Rate of completion	100	0	0	0	0	0	5,753,896		Stalled	Contractor abandoned site and decline to honor default notices
27	Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	HQ	Rate of completion	100	0	0	0	0	0	9,940,366		Stalled	Contractor abandoned

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
												site and decline to honor 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	80	100	13,133,317	11,198,644	Complete	Paid
29	Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	HQ	Rate of completion	100	0	0	0	0	0	14,401,899		Stalled	Contractor abandoned site and decline to honour default notices
30	Proposed Reinstatement and Spot Improvement of Goto-Molo line Estate Road	HQ	Rate of completion	100	0	0	100	0	100	4,018,616	3,423,946	Complete	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	10	100	15,000,000	13,295,258	Complete	Paid
32	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Rate of completion	100	0	40	20	20	80	24,958,746	18,395,938	Complete	Partly paid
33	Rehabilitation of hydraulic lift maintenance vehicle	HQ	Rate of completion	100	0	0	40	50	90	1,000,000		Ongoing	work in progress
34	Rehabilitation of drainages	HQ	Rate of completion	100	0	0	0	0	0	7,000,000		Ongoing	work in progress
35	Road safety Programme	HQ	Rate of completion	100	0	0	0	30	30	3,000,000		Ongoing	Planned activities ongoing
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	0	1,550,000	1,550,000	Complete	Paid
Programme: Infrastructure, Development and Maintenance													
Sub Programme: Installation, Rehabilitation & Maintenance of Lighting Infrastructure													
37	Installation of streetlights	HQ	Rate of completion	100	0	0	0	10	10	3,043,031		Ongoing	Works in progress
38	Maintenance of streetlights	HQ	Rate of completion	100	0	0	0	100	100	10,000,000	9,376,385	Complete	Paid
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	20	80	2,000,000	1,040,403	Ongoing	Works in progress
40	Hiring of equipment for roads rehabilitation in Bahati ward	Bahati	Rate of completion	100	0	0	0	100	100	5,000,000	4,266,156	Complete	Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
41	Installation of High mast solar lighting	Bahati	Rate of completion	100	0	0	0	10	10	3,072,327	-	Ongoing	work in progress
42	Construction of two boda boda shed across the ward	Bahati	Rate of completion	100	0	0	0	100	100	900,000	896,100	Complete	Paid
43	Installation of culverts across the ward	Dundori	Rate of completion	100	0	0	0	100	100	1,000,000	990,896	Complete	Paid
44	Hire of machineries for roads rehabilitation	Dundori	Rate of completion	100	0	0	0	100	100	2,404,768	2,326,518	Complete	Paid
45	Grading and murraming through Imarisha barabara	Dundori	Rate of completion	100	0	0	50	10	60	2,000,000	1,166,281	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	100	100	1,000,000	916,823	Complete	Paid
47	Grading and murraming through Imarisha barabara	Kabatini	Rate of completion	100	0	0	40	60	100	2,000,000	1,426,493	Complete	Partly paid
48	Hire of machinery for roads grading & rehabilitation	Kabatini	Rate of completion	100	0	0	0	10	10	5,000,000	-	Ongoing	Works in progress
49	Installation of streetlighting at Wendo, Mwaki Muji and Kabatini	Kabatini	Rate of completion	100	0	0	0	10	10	3,000,000	-	Ongoing	Works in progress
50	Rehabilitation and maintenance of streetlights within the ward	Kabatini	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	Works in progress
51	Hire of machinery for roads maintenance at Workers Sub Location in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
52	Grading and murraming of Haigwa access roads	Kiamaina	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	Works in progress
53	Hire of machinery for roads maintenance at Rurii Sub Location in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
54	Hire of machinery for roads maintenance at Gituamba Sub Location in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
55	Hire of machinery for roads maintenance at Kiamaina Sub Location in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	100	100	2,000,000	1,895,018	Complete	Paid
56	Hire of machinery for roads maintenance at Menengai Sub Location in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	100	100	2,000,000	1,894,848	Complete	Paid
57	Installation of 9 No streetlights in Menengai Sub Location	Kiamaina	Rate of completion	100	0	0	0	10	10	4,050,000	-	Ongoing	Works in progress
58	Installation of 5 No streetlights in Kiamaina Sub Location	Kiamaina	Rate of completion	100	0	0	0	10	10	2,250,000	-	Ongoing	Works in progress
59	Installation of 6 No streetlights in Gituamba Sub Location	Kiamaina	Rate of completion	100	0	0	0	10	10	2,700,000	-	Ongoing	Works in progress
60	Installation of 5 No streetlights in Rurii Sub Location	Kiamaina	Rate of completion	100	0	0	0	10	10	2,250,000	-	Ongoing	Works in progress
61	Installation of 5 No streetlights in Workers Sub Location	Kiamaina	Rate of completion	100	0	0	0	100	100	2,250,000	2,169,680	Complete	Paid
62	Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location	Kiamaina	Rate of completion	100	0	0	0	10	10	2,250,000	-	Ongoing	Works in progress

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
63	Rehabilitation of streetlights across Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	100	100	2,000,000	1,950,696	Complete	Paid
64	Construction of culverts across the Ward	Lanet-Umoja	Rate of completion	100	0	0	0	100	100	1,200,000		Complete	Payment certificate forwarded
65	Grading and murraming of Nyonjoro area	Lanet-Umoja	Rate of completion	100	0	0	0	100	100	2,500,000		Complete	Payment certificate forwarded
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	100	100	4,000,000	3,963,992	Complete	Paid
67	Grading and gravelling of modern and murunyu access roads in Lanet Umoja	Lanet-Umoja	Rate of completion	100	0	0	0	10	10	4,000,000		Ongoing	Works in progress
68	Installation of Streetlights	Lanet-Umoja	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
69	Installation of street lights in Eburru/Mbaruk	Eburru-Mbaruk	Rate of completion	100	0	0	0	10	10	5,000,000	-	Ongoing	Works in progress
70	Rehabilitation of street lights	Eburru-Mbaruk	Rate of completion	100	0	0	0	100	100	500,000		Complete	Not paid
71	Routine maintenance of roads in Eburru Mbaruk ward	Eburru-Mbaruk	Rate of completion	100	0	0	0	10	10	8,000,000		Ongoing	Works in progress
72	Grading and murraming through Imarisha barabara	Elementaita	Rate of completion	100	0	0	50	10	60	2,038,437	815,375	Ongoing	Partly paid
73	Grading & Murraming of Access roads within the Ward	Elementaita	Rate of completion	100	0	0	0	100	100	5,000,000	4,200,107	Complete	Paid
74	Grading, murraming and culverts installation of Hedex road	Gilgil	Rate of completion	100	0	0	0	10	10	2,600,000	-	Ongoing	Works in progress
75	Hiring of machinery for roads rehabilitation and culverts installation at Kambi Somali, Site & GG	Gilgil	Rate of completion	100	0	0	0	100	100	3,000,000	2,704,110	Complete	Paid
76	Hiring of machinery for roads rehabilitation at Upper Kikohey and View Point in Gilgil ward	Gilgil	Rate of completion	100	0	0	0	100	100	2,500,000	2,146,478	Complete	Paid
77	Grading and murraming of Kikohey access roads through Imarisha barabara programme	Gilgil	Rate of completion	100	0	0	50	10	60	1,000,000	954,441	Ongoing	Paid
78	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Rate of completion	100	0	0	50	50	100	1,000,000	1,000,000	Complete	Paid
79	Drainage cleaning and bush clearing in Malewa West Ward	Malewa West	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	Work in progress
80	Grading & Murraming for the Imarisha barabara program in Malewa West	Malewa West	Rate of completion	100	0	50	10	10	70	2,500,000	1,503,113	Ongoing	Partly paid
81	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Malewa West	Rate of completion	100	0	0	0	10	10	3,200,000		Ongoing	Work in progress
82	Installation of street lights in Malewa West ward	Malewa West	Rate of completion	100	0	0	0	100	100	1,350,000	1,317,126	Complete	Paid
83	Grading and murraming of Maji moto-Kagumu Primary school	Murindat	Rate of completion	100	0	0	0	10	10	7,000,000	-	Ongoing	Works in progress

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
84	Completion of Gilgil Murindat bridge phase II	Murindat	Rate of completion	100	0	0	0	100	100	1,500,000	1,500,000	Complete	Paid
85	Rehabilitation of roads at Lang langa, Gitare and Karunga in murindat ward	Murindat	Rate of completion	100	0	0	0	70	70	15,190,000	8,659,490	Ongoing	Partly paid
86	Roads rehabilitation through Hiring of equipments across the Ward	Murindat	Rate of completion	100	0	50	10	10	70	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	10	60	2,000,000	1,000,000	Ongoing	Partly paid
88	Grading, murraming of Kabianga/Kiplelecho road	Kamara	Rate of completion	100	0	0	0	100	100	3,000,000	2,679,075	Complete	Paid
89	Installation of street lights and high mast	Kamara	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	work in progress
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	0	90	8,800,000	4,568,110	Ongoing	work in progress
91	Grading And Murraming of Roads Through Imarisha Barabara Programme	Kiptororo	Rate of completion	100	0	0	40	50	90	2,000,000	1,098,519	Ongoing	work in progress
92	Culverting of roads within Kiptororo Ward	Kiptororo	Rate of completion	100	0	0	0	10	10	4,800,000	-	Ongoing	work in progress
93	Grading and murraming of Seguton songo road	Nyota	Rate of completion	100	0	0	0	100	100	1,000,000	-	Complete	Awaiting payment
94	Grading and murraming of ADC,chesirikwo and saboi road	Nyota	Rate of completion	100	0	0	0	100	100	3,000,000	2,729,657	Complete	Partly paid
95	Grading And Murraming of Roads Through Imarisha Barabara Programme	Nyota	Rate of completion	100	0	0	40	60	100	2,000,000	1,600,000	Complete	Paid
96	Hiring of equipments for roads network	Nyota	Rate of completion	100	0	0	0	10	10	10,129,723	-	Ongoing	work in progress
97	Grading, murraming and culverting of Kangawa-Upendo- Highlands Road	Sirikwa	Rate of completion	100	0	0	0	100	100	2,000,000	-	Complete	Awaiting payment
98	Hiring of machineries for roads rehabilitation	Sirikwa	Rate of completion	100	0	0	0	10	10	6,000,000	-	Ongoing	Works in progress
99	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Sirikwa	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
100	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Sirikwa	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
101	Grading and gravelling - Imarisha barabara programme	Sirikwa	Rate of completion	100	0	50	0	20	70	3,000,000	2,100,000	Ongoing	Partly paid
102	Construction of Kapwinner Bridge	Amalo	Rate of completion	100	0	0	0	0	0	2,800,000	-	Procurement	Evaluation
103	Grading and Murraming of roads in Amalo Ward	Amalo	Rate of completion	100	0	0	0	10	10	9,071,556	-	Ongoing	Works in progress
104	Grading and murraming through Imarisha barabara	Keringet	Rate of completion	100	100	0	0	0	100	2,000,000	1,953,085	Complete	Paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
105	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	Keringet	Rate of completion	100	0	0	0	10	10	900,000	-	Ongoing	Works in progress
106	Hire of equipments roads rehabilitation	Keringet	Rate of completion	100	0	0	0	100	100	1,500,000	1,500,000	Complete	Paid
107	Culverting of Milimet sub location	Keringet	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	work in progress
108	Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road	Keringet	Rate of completion	100	0	0	0	100	100	2,800,000	2,525,490	Complete	Partly paid
109	Construction of Kipsogon-Kombich box culvert	Kiptagich	Rate of completion	100	0	0	0	0	0	1,600,000	-	Procurement	Needs additional funding
110	Hiring of Machineries for Imarisha barabara (Silot Siele, Kibirech and Maramara road)	Kiptagich	Rate of completion	100	0	0	20	40	60	2,000,000	1,357,345	Ongoing	work in progress
111	Grading and murraming of Kaptembwa arap too road	Tinet	Rate of completion	100	0	0	0	10	10	3,168,000	-	Ongoing	work in progress
112	Grading and murraming of Kimugul argunet road	Tinet	Rate of completion	100	0	0	0	10	10	1,584,000	-	Ongoing	work in progress
113	Grading and murraming of Sibor road	Tinet	Rate of completion	100	0	0	0	10	10	1,584,000	-	Ongoing	work in progress
114	Grading and murraming of Kibugeto road	Tinet	Rate of completion	100	0	0	0	10	10	2,168,000	-	Ongoing	Works in progress
115	Grading and murraming of Kapteleit road	Tinet	Rate of completion	100	0	0	0	0	0	1,584,000	-	Procurement	retendered
116	Grading and murraming of Chepkosigen-kiptendon road	Tinet	Rate of completion	100	0	0	0	10	10	1,584,000	-	Ongoing	Works in progress
117	Grading and murraming of Chepkosigen-kaber road	Tinet	Rate of completion	100	0	0	0	10	10	2,168,000	-	Ongoing	Works in progress
118	Grading and murraming of kapsirat road	Tinet	Rate of completion	100	0	0	0	10	10	1,584,000	-	Ongoing	Works in progress
119	Grading, murraming and installation of culverts of kapongoil-bushienguruk road	Tinet	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
120	Grading and murraming of korao-kapnanda road	Tinet	Rate of completion	100	0	0	0	10	10	2,168,000	-	Ongoing	Works in progress
121	Grading and murraming of kapcheserem-chepkosigen road	Tinet	Rate of completion	100	0	0	0	10	10	1,500,000	-	Ongoing	Works in progress
122	Grading and murraming of aon-kimoron road	Tinet	Rate of completion	100	0	0	0	10	10	1,668,000	-	Ongoing	Works in progress
123	Hire of Machinery for Elburgon Ward Road works	Elburgon	Rate of completion	100	0	0	0	10	10	8,000,000	-	Ongoing	Works in progress
124	Grading and murraming through Imarisha barabara	Elburgon	Rate of completion	100	0	0	50	20	70	2,000,000	1,363,577	Ongoing	Partly paid
125	Grading, murraming, installation of culverts and gabions in elburgon roads	Elburgon	Rate of completion	100	0	0	0	10	10	6,000,000	-	Ongoing	work in progress
126	Completion Of Box Culvert at Mugumo Road	Elburgon	Rate of completion	100	0	0	0	100	100	900,000	668,553	Complete	Paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
127	Installation of streetlights in Elburgon Ward	Elburgon	Rate of completion	100	0	100	0	0	100	2,300,000	2,297,373	Complete	Paid
128	Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward	Mariashoni	Rate of completion	100	0	0	50	50	100	3,000,000	2,520,665	Complete	Paid
129	Installation of streetlights across the Ward	Mariashoni	Rate of completion	100	0	0	0	100	100	1,950,000	1,949,849	Complete	Paid
130	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Rate of completion	100	0	0	0	10	10	6,002,719	-	Ongoing	Works in progress
131	Hiring of machinery for grading and murraming	Molo Central	Rate of completion	100	0	0	0	60	60	6,064,672	1,821,338	Ongoing	Partly paid
132	Imarisha barabara- fueling and floodlights maintenance equipment	Molo Central	Rate of completion	100	0	90	0	10	100	2,000,000	1,241,173	Complete	Partly paid
133	Maintenance of floodlights	Molo Central	Rate of completion	100	0	0	0	0	0	2,300,000	-	Ongoing	Works in progress
134	Installation of floodlights in Molo ward	Molo Central	Rate of completion	100	0	0	0	0	0	4,200,000	-	Ongoing	Works in progress
135	Grading, murraming, installation of Culverts and gabions in turi ward	Turi	Rate of completion	100	0	0	0	10	10	8,000,000	-	Ongoing	Works in progress
136	Hiring of Machineries at wet rate for road rehabilitation	Turi	Rate of completion	100	0	0	0	10	10	5,500,000	-	Ongoing	Works in progress
137	Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Turi	Rate of completion	100	0	0	50	20	70	2,000,000	1,317,487	Ongoing	Partly paid
138	Milima Mitatu road Works	Turi	Rate of completion	100	0	0	0	10	10	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	10	10	3,000,000	-	Ongoing	work in progress
140	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Biashara-Naivasha	Rate of completion	100	0	0	0	100	100	6,000,000	5,286,680	Complete	Paid
141	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Rate of completion	100	0	0	0	10	10	3,500,000	-	Ongoing	Works in progress
142	Grading And Murraming of Roads Through Imarisha Barabara Programme	Biashara-Naivasha	Rate of completion	100	0	0	80	20	100	2,000,000	1,485,813	Complete	Partly paid
143	Hire of equipment for grading and murraming of roads in Lower Biashara	Biashara-Naivasha	Rate of completion	100	0	0	0	10	10	5,000,000	403,010	Ongoing	Works in progress
144	Grading and murraming of roads in Upper Biashara	Biashara-Naivasha	Rate of completion	100	0	0	0	100	100	5,000,000	4,328,861	Complete	Paid
145	Construction of a footbridge at Mwiciringiri	Hells Gate	Rate of completion	100	0	0	0	0	0	1,500,000	-	Yet to start	Needs additional funding
146	Construction of drainage system at Memorial Road at Mt. View	Hells Gate	Rate of completion	100	0	0	0	100	100	3,000,000	2,665,518	Complete	Paid
147	Construction of drainage system at Sanctuary roads	Hells Gate	Rate of completion	100	0	0	0	100	100	4,000,000	3,191,857	Complete	Paid
148	Grading And Murraming of Roads Through Imarisha Barabara Programme	Hells Gate	Rate of completion	100	0	0	40	60	100	2,000,000	1,258,277	Complete	Partly paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
149	Maintenance of floodlights across the Ward	Hells Gate	Rate of completion	100	0	0	0	100	100	700,000	-	complete	Awaiting payment
150	Hiring of machinery for maintenance of roads within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	100	100	6,500,000	6,645,990	Complete	Paid
151	Construction of concrete fence at Unity ECDE compound	Lake View	Rate of completion	100	0	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	100	100	10,000,000	8,087,183	Complete	Paid
153	Grading and murraming of Lake View access roads	Lake View	Rate of completion	100	0	0	0	100	100	5,000,000	4,177,088	Complete	Paid
154	Rehabilitation of police line road in Lakeview ward	Lake View	Rate of completion	100	0	0	0	100	100	3,000,000	-	Complete	Awaiting payment
155	Rehabilitation of Drainages in Lakeview Ward	Lake View	Rate of completion	100	0	0	0	100	100	3,000,000	-	Complete	Awaiting payment
156	Maintenance of streetlights	Lake View	Rate of completion	100	0	0	0	100	100	1,000,000	951,485	Complete	Paid
157	Installation of flood lights across the Ward	Lake View	Rate of completion	100	0	0	0	100	100	3,000,000	2,603,995	Complete	Paid
158	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Lake View	Rate of completion	100	0	100	0	0	100	2,086,284	794,825	Complete	Not fully paid
159	Construction of Kwa Gedion bridge	Maai Mahiu	Rate of completion	100	0	0	0	10	10	4,000,000	-	Ongoing	Works in progress
160	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	Maai Mahiu	Rate of completion	100	0	0	0	10	10	1,400,000	-	Ongoing	Works in progress
161	Construction, rehabilitation and maintenance of access roads	Maai Mahiu	Rate of completion	100	0	0	0	100	100	5,500,000	4,285,652	Complete	Paid
162	Construction of Maai Mahiu bridge	Maai Mahiu	Rate of completion	100	0	0	0	10	10	3,000,000	-	Ongoing	Works in progress
163	Repair and maintenance of streetlights across the Ward	Maai Mahiu	Rate of completion	100	0	0	0	100	100	1,342,063	1,255,445	Complete	Paid
164	Grading And Murraming of Roads Through Imarisha Barabara Programme	Maai Mahiu	Rate of completion	100	0	0	50	50	100	4,000,000	2,853,272	Complete	Not fully paid
165	Improvement of access roads in Maai Mahiu	Maai Mahiu	Rate of completion	100	0	0	0	10	10	5,000,000	-	Ongoing	Works in progress
166	Maiella road works	Maiella	Rate of completion	100	0	0	0	100	100	7,000,000	5,550,788	Complete	Partly paid
167	Construction of four motorbike sheds	Maiella	Rate of completion	100	0	0	0	10	10	1,600,000	-	Ongoing	Works in progress
168	Repairs of streetlights across the ward	Maiella	Rate of completion	100	0	0	0	100	100	582,515	548,764	Complete	Paid
169	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha East	Rate of completion	100	0	50	10	20	80	661,276	419,908	Ongoing	Partly paid
170	Grading and murraming of Acre Moja Road	Naivasha East	Rate of completion	100	0	0	0	100	100	3,000,000	2,734,948	Complete	Paid

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171	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha East	Rate of completion	100	0	0	0	10	10	6,000,000	-	Ongoing	Works in progress
172	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha East	Rate of completion	100	0	0	0	10	10	1,400,000	-	Ongoing	Works in progress
173	Construction of bicycle shed at Kamere	Olkaria	Rate of completion	100	0	0	0	10	10	1,500,000	-	Ongoing	Works in progress
174	Grading, murraming and stone pitching of Kamere Beach Road	Olkaria	Rate of completion	100	0	0	0	100	100	4,500,000	4,330,007	Complete	Paid
175	Grading And Murraming of Roads Through Imarisha Barabara Programme	Olkaria	Rate of completion	100	0	0	0	100	100	2,000,000	1,349,923	Complete	Partly paid
176	Unblocking of drainages and maintenance works at Kamere and Kwa Muhia	Olkaria	Rate of completion	100	0	0	0	100	100	3,000,000	2,481,175	Complete	Payment certicate forwarded
177	Construction of drainage channells at Kanju area	Viwandani	Rate of completion	100	0	0	0	10	10	3,000,000	-	Ongoing	Works in progress
178	Hire of machinery and equipment of Viwandani access roads	Viwandani	Rate of completion	100	0	0	0	100	100	6,000,000	5,095,995	Complete	Paid
179	Construction of four bodaboda sheds at Freehold, Section 58, Kisulisuli and Kichinjio	Biashara-Nakuru	Rate of completion	100	0	0	0	10	10	1,800,000	-	Ongoing	Works in progress
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	10	10	1,800,000	-	Ongoing	Works in progress
181	Rehabilitation of streetlights across Biashara Ward	Biashara-Nakuru	Rate of completion	100	0	0	0	100	100	2,000,000	1,815,945	Complete	Paid
182	Construction of six bodaboda sheds across the Ward	Flamingo	Rate of completion	100	0	0	0	10	10	2,700,000	-	Ongoing	Works in progress
183	Grading and murraming at Langa langa and Freehold estates	Flamingo	Rate of completion	100	0	0	0	100	100	1,500,000	-	Complete	Awaiting payment
184	Construction of drainage at Lakeview Estate (Kipsigis road)	Flamingo	Rate of completion	100	0	0	0	10	10	1,730,000	-	Ongoing	Works in progress
185	Proposed rehabilitation, cleaning and installation of culverts across the ward	Flamingo	Rate of completion	100	0	0	0	10	10	1,500,000	-	Ongoing	Works in progress
186	Rehabilitation and construction of drainage at Pangani estate	Flamingo	Rate of completion	100	0	0	0	10	10	2,100,000	-	Ongoing	Works in progress
187	Rehabilitation of streetlights	Flamingo	Rate of completion	100	0	0	0	100	100	1,500,000	1,403,499	Complete	Paid
188	Proposed upgrading to Bitumen standard of road connecting Chrisco to Kisumu Road in Flamingo Ward	Flamingo	Rate of completion	100	0	0	0	10	10	9,991,630	-	Ongoing	Works in progress
189	Construction of drainage along Kalewa road (Calvary Church-Bondeni Police Station - Burma)	Kivumbini	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	Works in progress
190	Construction of 5 no. Motorbike sheds	Kivumbini	Rate of completion	100	0	0	0	10	10	2,250,000	-	Ongoing	Works in progress

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
191	Hire of machinery for grading and murraming of Kivumbini roads	Kivumbini	Rate of completion	100	0	0	0	100	100	3,000,000	2,941,277	Complete	Paid
192	Grading and murraming of Kivumbini roads through imarisha barabara	Kivumbini	Rate of completion	100	0	0	40	20	60	1,000,000	600,000	Ongoing	work in progress
193	Installation of three streetlights and maintenance of streetlights across Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	100	100	2,000,000	1,959,329	Complete	Paid
194	Rehabilitation and cleaning of drainages across Kivumbini ward	Kivumbini	Rate of completion	100	0	0	0	100	100	1,300,000	1,160,228	Complete	Paid
195	Construction of Motorbike sheds for Menengai Ward	Menengai	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	Works in progress
196	Construction of drainage at Mwangaza estate	Menengai	Rate of completion	100	0	0	0	100	100	2,000,000	1,799,909	Complete	Paid
197	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Rate of completion	100	0	0	0	10	10	7,000,000	-	Ongoing	Works in progress
198	Installation and maintenance of streetlights across the Ward	Menengai	Rate of completion	100	0	0	0	100	100	3,000,000	-	Complete	Awaiting payment
199	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Rate of completion	100	0	0	0	10	10	900,000	-	Ongoing	Works in progress
200	Drainage clearing across the ward through Kazi kwa vijana	Nakuru East	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	Works in progress
201	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Rate of completion	100	0	0	0	100	100	2,000,000	1,786,684	Complete	Paid
202	Installation and maintenance of streetlights across the Ward	Nakuru East	Rate of completion	100	0	0	0	10	10	5,000,000	-	Ongoing	Works in progress
203	Grading, fueling & murraming – Imarisha barabara programme	Barut	Rate of completion	100	0	0	40	60	100	2,029,188	525,269	Complete	Partly paid
204	Maintenance of streetlights at barut ward	Barut	Rate of completion	100	0	0	0	0	0	1,000,000	947,308	Yet to start	Paid
205	Installation of high mast streetlights in Barut Ward	Barut	Rate of completion	100	0	0	0	100	100	6,000,000	5,120,380	Complete	Paid
206	Construction of drainage at Ingobor Sub location	Kapkures	Rate of completion	100	0	0	0	100	100	2,000,000	1,824,830	Complete	Paid
207	Installation of high mast security lights at Mogoona Sub location, Ingobor Sub location and Lalwet Sub location	Kapkures	Rate of completion	100	0	0	0	10	10	4,400,000	-	Ongoing	Works in progress
208	Rehabilitation and Maintenance of security lights at Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	100	100	612,844	570,520	Complete	Paid
209	Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
210	Rehabilitation of drainages across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	10	10	1,572,762	-	Ongoing	Works in progress
211	Installation of streetlights across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
212	Rehabilitation of streetlights across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	100	100	1,500,000	1,416,531	Complete	Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
213	Construction of bodaboda sheds in the Ward	London	Rate of completion	100	0	0	0	10	10	2,301,371	-	Ongoing	Works in progress
214	Construction of drainage system in Riva Estate	London	Rate of completion	100	0	0	0	10	10	1,500,000	-	Ongoing	Works in progress
215	Construction of drainage system in Bangladesh	London	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
216	Construction of drainage system in High ridge estate	London	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
217	Construction of drainage system at Kwa Mama Wanjiku	London	Rate of completion	100	0	0	0	10	10	2,600,000	-	Ongoing	Works in progress
218	Maintenance of streetlights across the Ward	London	Rate of completion	100	0	0	0	100	100	1,000,000	824,661	Complete	Paid
219	Installation and Maintenance of High mast lights within the Ward	London	Rate of completion	100	0	0	0	10	10	2,000,000	-	Ongoing	Works in progress
220	Construction of Boda Boda sheds at Rhonda Ward	Rhonda	Rate of completion	100	0	0	0	10	10	1,350,000		Ongoing	Works in progress
221	Installation and repair of streetlights at Kanja Square	Rhonda	Rate of completion	100	0	0	0	10	10	1,500,000		Ongoing	Works in progress
222	Construction of bodaboda sheds	Shabab	Rate of completion	100	0	0	0	10	10	3,000,000		Ongoing	Works in progress
223	Rehabilitation and unclogging of Drainages within the Ward	Shabab	Rate of completion	100	0	0	0	100	100	2,000,000	1,797,848	Complete	Paid
224	Rehabilitation of Streetlights	Shabab	Rate of completion	100	0	0	0	100	100	2,000,000	1,851,567	Complete	Paid
225	Grading, Murraming & compaction of access roads in Kihingo Ward	Kihingo	Rate of completion	100	0	0	0	100	100	3,000,000	2,749,170	Complete	Paid
226	Hiring of machineries for roads rehabilitation	Kihingo	Rate of completion	100	0	0	0	10	10	3,758,350	1,789,113	Ongoing	Partly paid
227	Roads rehabilitation through Imarisha barabara programme	Kihingo	Rate of completion	100	0	100	0	0	100	2,000,000	1,200,000	Complete	Not fully paid
228	Bush clearing, grading & murraming of Road K in Lare Ward	Lare	Rate of completion	100	0	0	0	100	100	3,000,000	2,730,404	Complete	Awaiting payment
229	Bush clearing, grading & murraming of Road M in Lare Ward	Lare	Rate of completion	100	0	0	0	100	100	3,000,000	2,360,250	Procurement	Awaiting payment
230	Bush clearing, grading & murraming of Road P in Lare Ward	Lare	Rate of completion	100	0	0	0	100	100	3,000,000	2,489,514	Procurement	Awaiting payment
231	Bush clearing, grading & murraming of Road S in Lare Ward	Lare	Rate of completion	100	0	0	0	100	100	1,800,000	1,716,585	Complete	Paid
232	Construction of a bridge in Lare Ward	Lare	Rate of completion	100	0	0	0	10	10	3,851,752		Ongoing	Works in progress
233	Construction of two (2) motorbikes sheds in Lare Ward	Lare	Rate of completion	100	0	0	0	10	10	900,000		Ongoing	Works in progress
234	Grading and murraming through Imarisha barabara(fuel and murram)	Lare	Rate of completion	100	0	0	40	20	60	600,000	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	100	100	2,000,000		Complete	Awaiting payment

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
236	Road's rehabilitation in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	0	10	10	4,000,000		Ongoing	Works in progress
237	Hire of machinery for roads construction in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	0	10	10	4,000,000		Ongoing	Works in progress
238	Grading and murraming through Imarisha barabara	Mau Narok	Rate of completion	100	0	0	80	20	100	2,000,000	1,200,000	Complete	Paid
239	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	Mau Narok	Rate of completion	100	0	0	0	10	10	5,000,000		Ongoing	Works in progress
240	Purchase and supply of culverts in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	0	100	100	1,332,527	1,329,548	Complete	Paid
241	Grading, gravelling and compacting of roads in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	0	10	10	5,100,000		Ongoing	Works in progress
242	Streetlight's maintenance in Mau narok ward	Mau Narok	Rate of completion	100	0	0	0	100	100	900,000	856,882	Complete	Paid
243	Installation of Streetlights in Mau narok ward	Mau Narok	Rate of completion	100	0	0	0	100	100	900,000	852,264	Complete	Paid
244	Construction of bodaboda shed in Lulukwet	Mauche	Rate of completion	100	0	0	0	10	10	450,000		Ongoing	work in progress
245	Grading and murraming through Imarisha barabara	Mauche	Rate of completion	100	0	0	20	20	40	2,000,000	1,098,778	Ongoing	work in progress
246	Rehabilitation and maintenance of floodlights in mauche ward	Mauche	Rate of completion	100	0	0	0	10	10	1,550,000	1,433,725	Ongoing	work in progress
247	Grading, gravelling and murraming of Mauche road works	Mauche	Rate of completion	100	0	0	0	100	100	6,548,255	5,100,028	Complete	Paid
248	Design & Construction of Kap Lembigas bridge	Nessuit	Rate of completion	100	0	0	0	10	10	2,347,243		Ongoing	Works in progress
249	Opening of agricultural roads across the Ward	Nessuit	Rate of completion	100	0	0	0	100	100	1,500,000	1,415,447	Complete	Paid
250	Construction of Kap Ketiro bridge	Nessuit	Rate of completion	100	0	0	0	10	10	3,800,000		Ongoing	Works in progress
251	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	Nessuit	Rate of completion	100	0	0	0	10	10	4,100,000		Ongoing	Works in progress
252	Construction of open drainage - Beaston Rurii	Njoro	Rate of completion	100	0	0	0	10	10	3,500,000		Ongoing	Works in progress
253	Grading & murraming - Night Gale to Kenana Gatabaki road	Njoro	Rate of completion	100	0	0	0	100	100	3,000,000		Complete	Awaiting payment
254	Grading & Murraming Louis Centre - Piave - Jesus is Lord junction	Njoro	Rate of completion	100	0	0	0	100	100	3,000,000	2,993,179	Complete	Awaiting payment
255	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Rate of completion	100	0	0	0	10	10	3,000,000	2,437,170	Ongoing	Works in progress
256	Grading, fueling & murraming - Imarisha barabara programme	Njoro	Rate of completion	100	0	0	40	20	60	3,311,995	2,146,558	Ongoing	work in progress
257	Purchase & installation of flood lights	Njoro	Rate of completion	100	0	0	0	100	100	3,000,000	2,531,192	Complete	Awaiting payment

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
258	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Rate of completion	100	0	0	0	60	60	7,000,000	806,320	Ongoing	Works in progress
259	Installation of security lights	Menengai West	Rate of completion	100	0	0	0	10	10	5,700,000		Ongoing	Works in progress
260	Drainage Construction Kapkatet - Ndarugu road	Mosop	Rate of completion	100	0	0	0	0	0	900,000		Procurement	retendered
261	Maintenance of floodlights across Mosop Ward	Mosop	Rate of completion	100	0	0	0	100	100	450,000		Complete	Awaiting payment
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	10	10	4,050,000		Ongoing	Works in progress
263	Construction of drainage in soin ward	Soin	Rate of completion	100	0	0	0	10	10	1,000,000		Ongoing	Works in progress
264	Constructio of a boda boda sheds	Soin	Rate of completion	100	0	0	0	10	10	500,000		Ongoing	Works in progress
265	Grading, fueling & murraming -Imarisha barabara programme	Soin	Rate of completion	100	0	0	50	50	100	2,000,000	1,016,463	Complete	Partly paid
266	Installation of streetlight at Mauande and Rfiki center - Soin	Soin	Rate of completion	100	0	0	0	100	100	900,000	849,943	Complete	Paid
267	Rehabilitation of streetlights in Soin Ward	Soin	Rate of completion	100	0	0	0	100	100	1,000,000	949,427	Complete	Paid
268	Repair and maintenance of High mast flood lights in Solai Ward	Solai	Rate of completion	100	0	0	0	100	100	200,000	197,831	Complete	Paid
269	Hiring of machinery for grading and murraming of roads	Solai	Rate of completion	100	0	0	0	100	100	7,000,000	6,835,823	Complete	Paid
270	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward	Solai	Rate of completion	100	0	0	50	50	100	2,000,000	899,912	Complete	Paid
271	Construction of Mawe and Mogiiwet footbridge	Visoi	Rate of completion	100	0	0	0	10	10	4,000,000		Ongoing	Works in progress
272	Installation of streetlights at Shalom B	Visoi	Rate of completion	100	0	0	0	100	100	950,000	899,279	Complete	Paid
273	Grading And Murraming of Roads Through Imarisha Barabara Programme	Visoi	Rate of completion	100	0	0	60	40	100	2,000,000	1,952,837	Complete	Paid
274	Grading and murraming of legetio-mabatini, boito kayole, kimangu-arasa and chepseon-salgaa roads	Visoi	Rate of completion	100	0	0	0	100	100	5,058,905	4,230,461	Complete	Paid
275	Construction of Keriopa bridge along Endao-Mitimingi Road	Kabazi	Rate of completion	100	0	0	0	10	10	1,500,000		Ongoing	Works in progress
276	Grading and murraming of Akuisi-Berea Road	Kabazi	Rate of completion	100	0	0	0	10	10	3,000,000		Ongoing	Works in progress
277	Grading, murraming and culverting of roads in Kabazi through Imarisha Barabara programme	Kabazi	Rate of completion	100	0	0	50	50	100	2,000,000	968,120	Complete	Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
278	Hire of machinery for road maintenance and repair	Subukia	Rate of completion	100	0	0	0	100	100	7,000,000	6,522,327	Complete	Paid
279	Grading, murraming and fueling - Imarisha barabara programme	Subukia	Rate of completion	100	0	90	5	5	100	4,500,000	3,886,330	Complete	Partly paid
280	Installation of culverts	Subukia	Rate of completion	100	0	0	0	10	10	1,000,000		Ongoing	Works in progress
281	Installation of high mast solar lights	Subukia	Rate of completion	100	0	0	0	10	10	1,000,000		Ongoing	Works in progress
282	Grading and gravelling of access roads in Waseges Ward	Waseges	Rate of completion	100	0	0	0	100	100	4,000,000	3,465,808	Complete	Paid
283	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Rate of completion	100	0	0	50	50	100	2,000,000	968,120	Complete	Paid
284	Installation of culverts at Kianoe-Kirima Road	Waseges	Rate of completion	100	0	0	0	10	10	600,000		Ongoing	Works in progress
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	68	100	22,500,000	18,645,885	Complete	Paid
286	Grading of roads through Imarisha barabara programme	HQ	Rate of completion	100	0	0	0	0	0	12,000,000	9,218,445	Complete	Paid (Works achieved in FY 23/24)
287	Installation of solar streetlights in the County	HQ	Rate of completion	100	0	0	0	0	0	11,515,780	3,684,500	complete	Partly 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	0	60	5,811,000	2,055,375	ONGOING	Partly paid
289	Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	0	80	20	100	5,271,862	4,848,700	Complete	Paid
290	Maintenance of streetlights	HQ	Rate of completion	100	0	0	50	50	100	5,000,000	4,891,500	Complete	Paid
291	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of completion	100	0	90	0	10	100	1,328,553	516,750	Complete	Partly paid
292	Internal Maintenance of Public Works Building HQ	HQ	Rate of completion	100	0	0	0	0	0	535,690	535,690	Complete	Works completed in FY 23/24 (Partly paid)
293	Construction of Bridges	HQ	Rate of completion	100	0	0	20	30	50	4,000,000	-	ONGOING	work in progress
294	Construction of Storm water Drains	HQ	Rate of completion	100	0	0	0	0	0	3,021,455	346,570	Complete	Partly paid
295	Rehabilitation Of Roads in Bahati Ward	Bahati	Rate of completion	100	0	0	0	0	0	586,335	-	Complete	Awaiting payment
296	Grading And Murraming of Roads Through Imarisha Barabara Programme	Dundori	Rate of completion	100	0	0	66	34	100	760,000	-	Complete	Awaiting payment

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
297	Installation of 10 no highmast floodlights	Dundori	Rate of completion	100	0	0	0	0	0	1,802,800	1,260,000	Complete	Paid
298	Routine Maintenance and Spot Improvement of Githioro - St. Monica Access Roads in Dundori Ward Bahati Sub County	Dundori	Rate of completion	100	0	0	0	0	0	988,200	-	Complete	Awaiting payment
299	Installation of floodlights across the Ward	Kabatini	Rate of completion	100	0	0	0	0	0	750,000	-	Complete	Awaiting payment
300	Installation Of Streetlights Across Kabatini Ward	Kabatini	Rate of completion	100	0	0	0	0	0	1,500,000	-	Complete	Awaiting payment
301	Construction of Boda boda sheds in Kabatini	Kabatini	Rate of completion	100	0	0	0	0	0	499,898	-	Complete	Awaiting payment
302	Construction Of Drainage System at Rurii Sub-Location	Kiamaina	Rate of completion	100	0	0	90	10	100	2,700,000	2,619,010	Complete	Paid
303	Construction Of Drainage System at Workers Sub-Location	Kiamaina	Rate of completion	100	0	0	90	10	100	2,600,000	-	Complete	Awaiting payment
304	Installation Of Streetlight at Rurii Sub-Location	Kiamaina	Rate of completion	100	0	0	20	80	100	2,400,000	-	Complete	Awaiting payment
305	Installation Of Streetlight at Workers Sub-Location	Kiamaina	Rate of completion	100	0	0	20	80	100	2,400,000	-	Complete	Awaiting payment
306	Grading And Murraming of Access Roads-Imarisha Barabara Programme in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	33	67	100	2,903,610	1,245,388	Complete	Partly paid
307	Maintenance Of Streetlights at Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	0	0	1,356,750	1,260,000	Complete	Paid
308	Construction Of Drainage System at Kiamaina Sub-location	Kiamaina	Rate of completion	100	0	0	0	100	100	1,000,000	-	Complete	Awaiting payment
309	Installation of Streetlights at VOK, Kiriko and Crater Villages	Kiamaina	Rate of completion	100	0	0	0	0	0	1,200,000	1,170,025	Complete	Paid
310	Maintenance of streetlights across the ward	Kiamaina	Rate of completion	100	0	0	0	100	100	700,000	679,182	Complete	Paid
311	Purchase of culverts for emergency drainage mitigations in the Ward	Kiamaina	Rate of completion	100	0	0	0	0	0	752,037	-	Complete	Awaiting payment
312	Purchase of murram for Kiamaina roads projects	Kiamaina	Rate of completion	100	0	0	90	10	100	500,000	-	Complete	Not paid
313	Grading and murraming of murunyu and munyeki roads	Lanet/Umoja	Rate of completion	100	0	0	0	50	50	3,900,000	-	Ongoing	Works in progress
314	Installation & Maintenance of New Street Lights	Lanet/Umoja	Rate of completion	100	0	0	0	50	50	2,000,000	-	Ongoing	Works in progress
315	Grading and murraming of Ndege ndimu area	Lanet/Umoja	Rate of completion	100	0	0	0	0	0	1,600,000	-	Complete	Not fully paid
316	Installation of streetlights	Lanet/Umoja	Rate of completion	100	0	0	0	100	100	3,410,000	3,385,827	Complete	Paid
317	Construction of Jerusalem Bridge-Mireroni	Lanet/Umoja	Rate of completion	100	0	0	0	0	0	622,450	-	Complete	Not fully paid
318	Installation of High mast streetlights in Kiamunyeke, Makutano, Moi Forces, Tiger Road,	Lanet/Umoja	Rate of completion	100	0	0	0	0	0	3,198,500	-	Complete	Awaiting payment

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu												
319	Maintenance and Installation of Streetlights	Elementaita	Rate of completion	100	0	0	0	10	10	1,500,000	-	Ongoing	Works in progress
320	Culverts installation across the ward	Elementaita	Rate of completion	100	0	0	0	10	10	1,000,000	-	Ongoing	Works in progress
321	Grading and murraming of roads through Imarisha Barabara programme	Elementaita	Rate of completion	100	0	0	40	60	100	800,000	-	Complete	Not fully paid
322	Construction of Kiptangwanyu drainages	Elementaita	Rate of completion	100	0	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	10	10	2,500,000	-	Ongoing	Works in progress
324	Installation And Maintenance of Gilgil sub location Security Lights (Mulika Mwizi)	Gilgil	Rate of completion	100	0	0	0	0	0	608,852		Complete	Awaiting payment
325	Construction Of Mbegi Bridge-Additional Funds	Gilgil	Rate of completion	100	0	0	0	100	100	600,000	600,000	Complete	Paid
326	Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Rate of completion	100	0	0	0	0	0	400,000	371,070	Complete	Paid
327	Completion of Murindat-Gilgil bridge	Gilgil	Rate of completion	100	0	0	0	0	0	500,000	487,740	Complete	Paid
328	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Rate of completion	100	0	0	0	0	0	1,750,000	1,750,000	Complete	Paid
329	Malewa West culverts Installation	Malewa West	Rate of completion	100	0	0	20	80	100	2,000,000	1,898,524	Complete	Paid
330	Bush Clearing and Drainage Cleaning Malewa	Malewa West	Rate of completion	100	0	0	0	100	100	1,649,973	-	Complete	Awaiting final certificate
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	0	739,737	-	Complete	Awaiting final certificate
332	Construction of Gilgil-Murindat Mbegi bridge	Murindat	Rate of completion	100	0	0	0	0	0	1,750,000	1,750,000	Complete	Paid
333	Installation of High mast street lights in Kamara Ward	Kamara	Rate of completion	100	0	0	0	10	10	1,500,000	-	Ongoing	Works in progress
334	Construction Of Amani-Sundu River Road	Kiptororo	Rate of completion	100	0	0	20	80	100	3,000,000	2,259,301	Complete	Paid
335	Construction Of Chorwa - Cheptemomnok Feeder Road	Kiptororo	Rate of completion	100	0	0	20	80	100	3,000,000	-	Complete	Awaiting payment
336	Construction Of Dandora -Chepkoburot Feeder Road	Kiptororo	Rate of completion	100	0	0	20	80	100	3,000,000	-	Complete	Awaiting payment
337	Construction Of Sundu River -Chebonde Road	Kiptororo	Rate of completion	100	0	0	20	80	100	3,000,000	2,672,066	Complete	Paid
338	Grading and murraming of Kongoi-Chebuiyet-kiplongony road	Kiptororo	Rate of completion	100	0	0	20	80	100	3,000,000	2,692,756	Complete	Paid
339	Grading and murraming of Kures- Bartagatiet road	Kiptororo	Rate of completion	100	0	0	0	0	0	3,000,000	2,887,600	Complete	Paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
340	Construction Of Ogilge-Nakirriet Road	Kiptororo	Rate of completion	100	0	0	70	30	100	1,500,000		Complete	Awaiting payment
341	Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward	Kiptororo	Rate of completion	100	0	0	50	50	100	600,000		Complete	Awaiting payment
342	Construction of Chebonde bridge	Kiptororo	Rate of completion	100	0	0	90	10	100	1,500,000		Complete	Awaiting payment
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	30	100	2,831,790	2,831,790	Complete	Paid
344	Installation of a highmast streetlights at Kuresoi center	Kiptororo	Rate of completion	100	0	0	0	0	0	888,200	830,010	Complete	Paid
345	Design and Construction of Bridge of Kiplongony bridge	Kiptororo	Rate of completion	100	0	0	80	20	100	2,000,000		Complete	Awaiting payment
346	Design and Construction of Bridge of Chepkosa bridge	Kiptororo	Rate of completion	100	0	0	80	20	100	1,950,830	1,900,450	Complete	Paid
347	Grading And Murraming of Chesaini Cheborbai Will Road	Nyota	Rate of completion	100	0	0	96	4	100	3,000,000	3,000,000	Complete	Paid
348	Grading And Murraming of Bridge Matunda Road	Nyota	Rate of completion	100	0	0	95	5	100	1,000,000	850,000	Complete	Paid
349	Construction and installation of culverts at Karumba Bridge	Nyota	Rate of completion	100	0	0	20	80	100	1,500,000	1,490,100	Complete	Paid
350	Construction of soliat masaita bridge	Nyota	Rate of completion	100	0	0	0	0	0	1,993,645	1,793,631	Complete	Paid
351	Grading And Murraming of Gacharage-Bonde Access roads	Sirikwa	Rate of completion	100	0	0	0	0	0	942,625		Complete	Awaiting payment
352	Rehabilitation of Murgiyeny road networks	Sirikwa	Rate of completion	100	0	0	0	0	0	2,000,000		Complete	Awaiting payment
353	Grading, murraming and drainage works of Sirikwa roads	Sirikwa	Rate of completion	100	0	0	0	0	0	693,970	570,033	Complete	Paid
354	Grading, murraming and culverts installation in Sirikwa road networks	Sirikwa	Rate of completion	100	0	0	0	0	0	2,000,000		Complete	Awaiting payment
355	Grading And Murraming Mzee Moja Kaston Road	Keringet	Rate of completion	100	0	0	20	80	100	1,800,000	1,800,000	Complete	Paid
356	Grading And Murraming Duka Moja-Sise Road	Keringet	Rate of completion	100	0	0	20	80	100	1,600,000	1,360,170	Complete	Paid
357	Rehabilitation Of Chabaraa-Sororik Road	Keringet	Rate of completion	100	0	0	20	80	100	1,000,000		Complete	Awaiting payment
358	Grading And Murraming of Kosyin-Kapmathayo Road	Keringet	Rate of completion	100	0	0	0	0	0	1,000,000	934,603	Complete	Paid
359	Rehabilitation Of Bondok-Tembwet (Chebaraa)	Keringet	Rate of completion	100	0	0	0	0	0	500,000		Complete	Awaiting payment
360	Rehabilitation Of Culverts Kamanyoa Miliimet Road	Keringet	Rate of completion	100	0	0	0	0	0	300,000		Complete	Awaiting payment

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
361	Grading & murraming of Boarding Kapmatayo road	Keringet	Rate of completion	100	0	0	0	0	0	986,540		Complete	Awaiting payment
362	Grading and murraming of SDA cheptuech-segutek cheptebes	Kiptagich	Rate of completion	100	0	0	0	0	0	4,708,000	4,800,000	Complete	paid
363	Grading And Murraming of Kokwet Oromoit Feeder Roads	Kiptagich	Rate of completion	100	0	0	0	0	0	2,000,000	1,951,150	Complete	paid
364	Grading and murraming of Koisegut-Ainamoi Road	Kiptagich	Rate of completion	100	0	0	0	0	0	1,998,080		Complete	Awaiting payment
365	Construction Of Bokibor Bridge	Tinet	Rate of completion	100	0	0	30	50	80	3,000,000	1,854,612	Ongoing	Partly paid
366	Construction of Kapkembu-Kapaon Bridge	Tinet	Rate of completion	100	0	0	0	80	80	3,000,000		Ongoing	Awaiting payment
367	Construction of Chepsoet bridge	Tinet	Rate of completion	100	0	0	0	0	0	2,711,140	2,603,721	Complete	Partly paid
368	Installation Of Seven (7) Streetlights Across Elburgon Ward	Elburgon	Rate of completion	100	0	0	0	0	0	2,800,000	2,660,100	Complete	Paid
369	Completion Of Box Culvert at Mugumo Road	Elburgon	Rate of completion	100	0	0	0	0	0	1,300,000	1,300,000	Yet to start	Paid
370	Supply of murram at Kasarani road	Elburgon	Rate of completion	100	0	0	0	0	0	2,000,000		Complete	Awaiting payment
371	Installation of culverts at Kapsita roads	Elburgon	Rate of completion	100	0	0	0	0	0	1,186,660		Complete	Awaiting payment
372	Hiring of machineries for roads works rehabilitation	Mariashoni	Rate of completion	100	0	0	0	0	0	6,900,891	6,900,891	Complete	Paid
373	Construction of Boda Boda shed across the Ward	Mariashoni	Rate of completion	100	0	0	0	0	0	1,000,000	996,200	Complete	Paid
374	Grading and Murraming of Kaliet-Mauche Ndogo Road	Mariashoni	Rate of completion	100	0	0	0	0	0	403,245		Complete	Awaiting payment
375	Construction Of Bridge at Huruma/Upendo	Molo	Rate of completion	100	0	0	0	0	0	2,000,000	2,000,000	Complete	Paid
376	Meintenance of streetlights across the ward	Molo	Rate of completion	100	0	0	0	0	0	1,447,082		Complete	Awaiting payment
377	Construction Of Bridge at Mtaa wa Saba	Molo	Rate of completion	100	0	0	0	0	0	1,000,000	911,520	Complete	Paid
378	Grading And Murraming of Access Roads-Imarisha Barabara in Molo Central Ward	Molo	Rate of completion	100	0	0	40	0	40	800,000	394,200	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	0	2,498,750		Complete	Awaiting payment
380	Installation of floodlight at Tayari	Molo	Rate of completion	100	0	0	0	0	0	1,500,000		Complete	Awaiting payment

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
381	Installation of streetlights at Chazon and Gateiguru	Molo	Rate of completion	100	0	0	0	0	0	600,000		Complete	Awaiting payment
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	0	1,817,024		Complete	Awaiting payment
383	Installation of 3 floodlights mulika mwizi across the ward	Molo	Rate of completion	100	0	0	0	0	0	900,000		Complete	Awaiting payment
384	Installation of culverts across the ward	Turi	Rate of completion	100	0	0	0	0	0	1,999,910	1,976,353	Complete	Paid
385	Completion Of Rafiki Kwa Muliro Hill to Mona Road	Turi	Rate of completion	100	0	0	0	0	0	1,797,721	1,776,270	Complete	paid
386	Installation of highmast streetlights	Turi	Rate of completion	100	0	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	0	499,658	486,016	Complete	paid
388	Installation of highmasts (Mulika mwizi) in Turi ward	Turi	Rate of completion	100	0	0	0	0	0	600,000		Complete	Awaiting payment
389	Hire of Machinery for roads rehabilitation Gituru B and St Paul	Biashara-Naivasha	Rate of completion	100	0	0	0	10	10	2,228,490		Ongoing	Works in progress
390	Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	0	0	1,800,000	1,742,945	Complete	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	0	1,527,804		Complete	Awaiting payment
392	Grading, Murraming at Kayole Area Access Roads	Lake View	Rate of completion	100	0	0	0	0	0	5,000,353		Complete	Awaiting payment
393	Grading and Murraming of Roads in Maai Mahiu	Maai Mahiu	Rate of completion	100	0	0	0	0	0	3,414,096		Complete	Awaiting payment
394	Construction Of Kwanjiri Bridge	Maai Mahiu	Rate of completion	100	0	0	0	0	0	1,500,000	1,349,043	Complete	Paid
395	Grading And Gravelling Longonot and Maai Mahiu Access Roads	Maai Mahiu	Rate of completion	100	0	0	0	0	0	5,304,111		Complete	Awaiting payment
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	0	1,475,299		Complete	Awaiting payment
397	Installation of culverts and drainage system on roads	Maai Mahiu	Rate of completion	100	0	0	0	0	0	1,261,307		Complete	Awaiting payment
398	Maintenance And Installation Of 5 Floodlights	Maai Mahiu	Rate of completion	100	0	0	0	0	0	1,047,500		Complete	Awaiting payment
399	Supply of murram and fuel for roadwork rehabilitation	Maai Mahiu	Rate of completion	100	0	0	0	0	0	1,000,000		Complete	Awaiting payment
400	Construction of Texas-Ndonga village bridge	Maai Mahiu	Rate of completion	100	0	0	0	0	0	840,590		Complete	Awaiting payment
401	Grading And Murraming of Access Roads- Hire of machineries in Naivasha East Ward	Naivasha East	Rate of completion	100	0	0	0	0	0	3,000,000	2,796,965	Complete	Paid
402	Grading, murraming of Nyakairo Road	Naivasha East	Rate of completion	100	0	0	90	10	100	2,000,000	1,780,814	Complete	Paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
403	Road Rehabilitation - Hire of equipment for roads Maintenance	Naivasha East	Rate of completion	100	0	0	0	0	0	686,409		Complete	Awaiting payment
404	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Olkaria	Rate of completion	100	0	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	100	6,000,000	5,291,514	Complete	Paid
406	Construction of motorbike shades across the wards	Viwandani	Rate of completion	100	0	0	0	0	0	333,576		Complete	Awaiting payment
407	Maintenance of streetlights across the ward	Biashara-Nakuru	Rate of completion	100	0	0	100	0	100	1,000,000		Complete	Not paid
408	Installation of high mast streetlighting	Biashara-Nakuru	Rate of completion	100	0	0	0	0	0	1,000,000		Complete	Awaiting payment
409	Installation of fluorescent lighting at nasher market	Biashara-Nakuru	Rate of completion	100	0	0	0	0	0	500,000	500,000	Complete	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	0	1,998,500		Complete	Awaiting payment
411	Construction Of Motorcycle Sheds	Kivumbini	Rate of completion	100	0	0	0	0	0	1,200,376	1,061,910	Complete	Paid
412	Installation Of Streetlights at Kivumbini	Kivumbini	Rate of completion	100	0	0	0	0	0	766,000		Complete	Awaiting payment
413	Installation Of Security Lights, Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	0	0	880,200		Complete	Awaiting payment
414	Construction Of Drainage at St. Francis-Deliverance Road	Menengai	Rate of completion	100	0	0	80	20	100	2,800,000	2,616,882	Complete	Paid
415	Construction Of Drainage Across the Ward	Nakuru East	Rate of completion	100	0	0	0	0	0	4,000,000	3,697,284	Complete	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	0	733,523	10,512	Complete	Not fully paid
417	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Rate of completion	100	0	0	0	0	0	1,609,992		Complete	Awaiting payment
418	Installation Of Streetlights at Barut Ward	Barut	Rate of completion	100	0	0	0	0	0	2,996,466		Complete	Awaiting payment
419	Grading And Murraming of Access Roads-Imarisha Barabara in Barut Ward	Barut	Rate of completion	100	0	0	0	0	0	200,000		Complete	Awaiting payment
420	Installation Of High Mast Lights across Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	0	0	2,680,835		Complete	Awaiting payment
421	Hire of Machinery and Bush Clearing at Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	100	100	1,700,000		Complete	Awaiting payment
422	Construction & Improvement of Roads Through Imarisha Barabara Programme	Kapkures	Rate of completion	100	0	0	44	56	100	480,000		Complete	Awaiting payment
423	Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Rate of completion	100	0	0	40	60	100	5,500,000	5,446,038	Complete	Paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
424	Maintenance of Street lights in Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	0	0	2,998,700		Complete	Awaiting payment
425	Maintanance Of Streetlights in Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	0	0	1,000,000		Complete	Awaiting payment
426	Streetlighting Maintenance	Kaptembwo	Rate of completion	100	0	0	0	0	0	1,000,000		Complete	Awaiting payment
427	Construction of drainage at Golf Estate	London	Rate of completion	100	0	0	0	100	100	3,268,114		Complete	Awaiting payment
428	Spot Improvement & Maintenance of Social Hall Access Roads	London	Rate of completion	100	0	0	0	0	0	1,000,000		stalled	Insufficient Funds
429	Street Light maintenance in London Ward	London	Rate of completion	100	0	0	0	100	100	950,000	839,129	Complete	Paid
430	Installation/Laying of Cabro Blocks in London Ward Road Works	London	Rate of completion	100	0	0	0	0	0	1,165,540		Complete	Awaiting payment
431	Drainage Construction & Murraming at Gilani Estate	Shabab	Rate of completion	100	0	0	70	30	100	2,500,000	2,245,934	Complete	Paid
432	Murraming At Nakuru West Health Center	Shabab	Rate of completion	100	0	0	90	10	100	1,395,456	1,247,920	Complete	Paid
433	Construction of drainages along Lokicha road	Shabab	Rate of completion	100	0	0	0	0	0	593,206	593,206	Complete	Paid
434	Construction of drainage along tanners Access Road	Shabab	Rate of completion	100	0	0	0	0	0	586,737	241,319	Complete	Paid
435	Grading And Murraming of Access Roads-Imarisha Barabara in Kihingo Ward	Kihingo	Rate of completion	100	0	0	100	0	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	0	700,000	678,500	Complete	Paid
437	Grading And Murraming of Access Roads-Imarisha Barabara in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	62	38	100	200,000		Complete	Not paid
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	0	1,472,137		Complete	Awaiting payment
439	Hire of machineries for road works	Mauche	Rate of completion	100	0	0	0	100	100	3,700,000	3,600,080	Complete	Paid
440	Installation Of High Mast Lights Within Mauche Ward and maintenance	Mauche	Rate of completion	100	0	0	40	60	100	568,000	568,000	Complete	Paid
441	Construction Of Boda-boda Sheds in Mauche	Mauche	Rate of completion	100	0	0	0	10	10	450,000		Ongoing	Works in progress
442	Construction of a bridge at Kaplembika	Nessuit	Rate of completion	100	0	0	0	0	0	1,200,000		Complete	Awaiting payment
443	Completion of Kamugulet Bridge	Nessuit	Rate of completion	100	0	0	0	0	0	1,000,000	985,894	Complete	Paid
444	Grading And Murraming of Access Roads-Imarisha Barabara in Nessuit Ward	Nessuit	Rate of completion	100	0	0	20	0	20	1,000,000		Ongoing	work in progress
445	Installation of Culverts at Centre Juu- Ndashatait	Nessuit	Rate of completion	100	0	0	0	10	10	1,789,835		Ongoing	Works in progress

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
446	Murram and fuel for boresha barabara	Nessuit	Rate of completion	100	0	0	0	0	0	1,500,000	1,490,948	Complete	Paid
447	Construction of Box culverts at Twei Stream	Nessuit	Rate of completion	100	0	0	0	100	100	1,200,000		Complete	Awaiting payment
448	Bush clearing across the ward	Nessuit	Rate of completion	100	0	0	0	100	100	500,000		Complete	Awaiting payment
449	Construction of a Footbridge at Utafiti Primary	Njoro	Rate of completion	100	0	0	0	0	0	2,500,000	2,372,758	Complete	Paid
450	Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	Njoro	Rate of completion	100	0	0	0	0	0	2,500,000	2,230,320	Complete	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	100	100	2,000,000	1,991,857	Complete	Paid
452	Grading And Murraming of Access Roads-Imarisha Barabara in Njoro Ward	Njoro	Rate of completion	100	0	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	0	1,000,000		Complete	Awaiting payment
454	Grading And Murraming of Kenyatta Stage to Cheseton junction	Njoro	Rate of completion	100	0	0	0	0	0	973,124	973,124	Complete	Paid
455	Grading And Murraming of Njoro Police-Jewathu-PCEA Road	Njoro	Rate of completion	100	0	0	0	0	0	682,688	250,051	Complete	Paid
456	Maintenance of Streetlights at Njoro Ward	Njoro	Rate of completion	100	0	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	0	1,000,000	910,000	Complete	Paid
458	Grading And Murraming of Access Roads-Imarisha Barabara in Menengai West Ward	Menengai West	Rate of completion	100	0	0	60	40	100	400,000	400,000	Complete	Paid
459	Opening of Roads in Maciaro area	Menengai West	Rate of completion	100	0	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	0	524,250	419,449	Complete	Paid
461	Installation Of Highmast Security Lights at Eden and Mercy Njeri	Menengai West	Rate of completion	100	0	0	0	0	0	2,825,750		Complete	Not fully paid
462	Grading, Murraming, Gravelling, 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	30	100	10,528,172	8,590,263	Complete	Paid
463	Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga	Mosop	Rate of completion	100	0	0	0	0	0	688,995	335,575	Complete	Paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Market Area, Lee Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobea Centre												
464	Construction and repairing of Salgaa drainages	Mosop	Rate of completion	100	0	0	0	0	0	1,239,800	1,239,740	Complete	Paid
465	Soin road works (hire of machineries)	Soin	Rate of completion	100	0	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	0	200,000		Complete	Not paid
467	Grading And Murraming of Ethirando Road, Kaplach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	Visoi	Rate of completion	100	0	0	0	0	0	1,458,166	900,489	Complete	Paid
468	Maintenance Of Streetlights in Vision Ward	Visoi	Rate of completion	100	0	0	50	50	100	500,000	483,400	Complete	Paid
469	Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyoitich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	Visoi	Rate of completion	100	0	0	0	0	0	818,164	818,164	Complete	Paid
470	Installation Of Streetlights in Kabazi Ward	Kabazi	Rate of completion	100	0	0	0	0	0	100,000		Complete	Delivered
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	0	1,209,627		Complete	Awaiting payment
472	Murraming of 1.25km Kahero Road in Subukia Ward	Subukia	Rate of completion	100	0	0	0	0	0	1,000,000	997,000	Complete	Paid
473	Rehabilitation of Streetlights in Subukia Ward	Subukia	Rate of completion	100	0	0	0	0	0	955,400		Complete	Awaiting payment
474	Hire of Machineries for rehabilitation of roads	Subukia	Rate of completion	100	0	0	0	0	0	919,185	814,319	Complete	Paid
475	Construction of boda boda shed at Subukia center (PCEA)	Subukia	Rate of completion	100	0	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	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	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	10	10	2,198,074		Ongoing	Works in progress
479	Installation Of Culverts in Waseges Ward	Waseges	Rate of completion	100	0	0	0	0	0	1,000,000		Complete	Not paid
480	Grading And Graveling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Rate of completion	100	0	0	90	10	100	375,000		Complete	Not fully paid
481	Road Rehabilitation of Waseges Ward through Imarisha Barabara	Waseges	Rate of completion	100	0	0	90	10	100	203,973		Complete	Not fully paid

h) ICT, Communication and e-Government

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
NEW PROJECTS													
1.	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion (%)	100	-	-	-	100	100	3,000,000	-	Complete	Acquired laptops, memory cards, desktop, projector, MS Office, Antivirus, Camera, Speed light, Audio recorder, Video switcher, Liveu
ONGOING													
2.	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion (%)	100	10	-	-	10	10	1,700,000	-	Complete	Acquired laptops, memory cards, desktop, projector, MS Office, Antivirus, Camera, Speed light, Audio recorder, Video switcher, Liveu
3.	Hardware and Software Platforms for Digital Centers	HQ	Rate of Completion (%)	100	-	-	-	20	20	492,500	492,500	Complete	Complete and paid.
4.	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	HQ	Rate of Completion (%)	100	20	-	-	80	100	940,000	940,000	Complete	Complete and paid.
5.	Acquisition of e- Mail Solution for the County	HQ	Rate of Completion (%)	100	20	60	-	20	100	995,000	-	Complete	Complete
6.	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	Rate of Completion (%)	100	-	-	-	20	20	800,000	-	Ongoing	Procurement done, awaiting award.
7.	Construction And Equipping of ICT Hub Facility/Hub Estate	Naivasha Sub County, Viwandani ward	Rate of Completion (%)	100	-	-	-	-	-	5,000,000	-	Stalled.	Stalled due to confirmation of the site.

i) Education

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
NEW PROJECTS													
1.	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	Rate of completion (%)	100	-	100	-		100	66,289,894	66,285,000.00	Complete	Disbursed to 33 VTCs.
2.	Rehabilitation, construction and equipping of ECDE Centers	HQ	Rate of completion (%)	100	-	-	-	100	100	20,000,000	5,500,000.00	Complete	Completed construction of Elburgon DEB classroom and St. Peters ECDE toilet. Partly paid.
3.	Ruiyobei polytechnic dormitories construction and equipping	HQ	Rate of completion (%)	100	-	-	10	20	30	5,000,000	-	Ongoing	Site handed over and contractor has reported.
4.	Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	Rate of completion (%)	100	-	-	20	30	50	2,500,000	-	Ongoing	Classroom is still ongoing at roof stage. Toilet is yet to be constructed.
5.	Supply of ECDE ICT Learning materials and software (EIDU)	HQ	Rate of completion (%)	100	-	-	-	100	100	5,000,000	-	Complete	All public ECDE schools supplied with ICT learning materials throughout the year.
6.	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Dundori	Rate of completion (%)	100	-	-	-	30	30	2,500,000	-	Ongoing	Site handed over, contractor is yet to report on site
7.	Equipping of Dundori vocational training centre administration block	Dundori	Rate of completion (%)	100	-	-	20	80	100	1,000,000	-	Complete	Complete
8.	Fencing with a chain link for Migwathi ECDE	Dundori	Rate of completion (%)	100	-	-	30	70	100	500,000	-	Complete	Complete
9.	Construction of toilets at Murungaru ECD	Kabatini	Rate of completion (%)	100	-	-	-	20	20	1,000,000	-	Tendering	Contract awarded
10.	Construction of a 4-door pit latrine toilet at Central Primary ECDE	Kiamaina	Rate of completion (%)	100	-	-	-	20	20	950,000	-	Tendering	Contract awarded
11.	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Kiamaina	Rate of completion (%)	100	-	-	-	20	20	750,000	-	Tendering	Contract awarded
12.	Rehabilitation of Kamuronyu ECDE and movable partitioning	Lanet/Umoja	Rate of completion (%)	100	-	-	30	70	100	500,000	-	Complete	Complete
13.	Construction of Emkwen ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	30	40	70	1,800,000	-	Ongoing	Ongoing at finishing stage

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
14.	Construction of Olepolos ECDE (tangi tano)	Eburru/Mbaruk	Rate of completion (%)	100	-	-	30	40	70	1,800,000	-	Ongoing	Ongoing at finishing stage
15.	Construction of Oljorai ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	10	20	30	1,800,000	-	Ongoing	Site handed over
16.	Construction of Manyeki ECDE classroom & Equiping	Elementaita	Rate of completion (%)	100	-	-	30	40	70	1,800,000	-	Ongoing	Ongoing at finishingh stages.
17.	Construction of Ngecha ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	-	30	70	100	1,800,000	-	Complete	Complete but a tree fell on the complete project, which has necessitated contribution of Kshs. 40,000 by parents for renovation.
18.	Construction of Kariandusi ECDE one classroom including 3000L water tank and furniture	Gilgil	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Tendering	Awarded
19.	Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	Rate of completion (%)	100	-	-	30	50	80	1,700,000	-	Ongoing	Ongoing at finishing stages. Remaining works include painting
20.	Construction of Gilgil DEB ECDE of one (1no.) classroom	Gilgil	Rate of completion (%)	100	-	-	30	50	80	1,800,000	-	Ongoing	Ongoing at finishing stages. Remaining works include painting
21.	Construction of Utumishi ECDE one (1no.) classroom	Gilgil	Rate of completion (%)	100	-	-	30	50	-	1,800,000	-	Ongoing	Ongoing at finishing stages. Remaining works include painting
22.	Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary	Malewa West	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Tendering	Awarded
23.	Construction of ECD classroom at Kangari primary school	Malewa West	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Tendering	Awarded
24.	Construction of one (1) classroom at Gitare primary	Murindat	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Tendering	Awarded
25.	Completion and equipping of two Mororbei ECDE classrooms	Kiptororo	Rate of completion (%)	100	-	-	30	70	100	1,700,000	-	Complete	Complete
26.	Completion of Tiryta ECDE classroom and Equipping	Kiptororo	Rate of completion (%)	100	-	-	-	10	10	1,900,000	-	Tendering	Awarded
27.	Equipping of Matunda ECDE	Nyota	Rate of completion (%)	100	-	-	30	70	100	500,000	-	Complete	complete and operational
28.	Construction and equipping of Lelkoita ECDE class	Amalo	Rate of completion (%)	100	-	-	-	10	10	2,200,000	-	Tendering	Awarded

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
29.	Construction of ECDE classroom at Bararget	Keringet	Rate of completion (%)	100	-	-	10	20	30	1,700,000	-	Ongoing	Site handed over
30.	Construction of ECDE classroom at Kiptulwo	Keringet	Rate of completion (%)	100	-	-	30	40	70	1,700,000	-	Ongoing	Ongoing at intel stage
31	Completion of Highlands ECDE	Keringet	Rate of completion (%)	100	-	-	-	10	10	500,000	-	Yet to start	Description to be changed to renovation
32.	Construction of ECDE toilet at Kapsembeiywo	Keringet	Rate of completion (%)	100	-	-	-	10	10	700,000	-	Yet to start	Contractor declined.
33.	Completion of tendwet ECDE	Keringet	Rate of completion (%)	100	-	-	10	10	20	700,000	-	Ongoing	Site handed over
34.	Construction of ECDE classroom at Chebara	Keringet	Rate of completion (%)	100	-	-	30	40	70	1,700,000	-	Ongoing	Ongoing at intel stage
35.	Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre	Lanet-Umoja	Rate of completion (%)	100	-	-	10	20	30	800,000	-	Ongoing	Site handed over and contractor reported.
36.	Construction of Hostel at Saptet Polytechnic	Keringet	Rate of completion (%)	100	-	-	10	10	20	3,000,000	-	Ongoing	Site handed over
37.	Construction of Kiplenjin ECDE classroom	Tinet	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Tendering	Awarded
38.	Construction and equipping of one ECDE classroom at Kapsita, Saptet and Arimi	Elburgon	Rate of completion (%)	100	-	-	-	10	10	4,500,000	-	Yet to start	Yet to start
39	Construction of D.E.B ECDE classroom	Elburgon	Rate of completion (%)	100	-	-	10	10	20	1,800,000	-	Yet to start	Site handed over, contractor to report on site.
40.	Construction of Mona ECDE	Turi	Rate of completion (%)	100	-	-	30	40	70	1,800,000	-	Ongoing	Roofing and plastering done, together with doors and windows.
41.	Renovation of two ECDE classroom at Turi Sulgwite ECDE	Turi	Rate of completion (%)	100	-	-	-	10	10	800,000	-	Yet to start	Yet to start
42.	Construction and equipping of one ECD classroom at Nyamathi Primary School	Hells Gate	Rate of completion (%)	100	-	-	30	40	70	1,800,000	-	Ongoing	Ongoing at roofing stage.
43.	Fencing and renovation of classroom at Airstrip ECDE	Hells Gate	Rate of completion (%)	100	-	-	30	70	100	2,000,000	-	Complete	Complete and in use.
44.	Partitioning of Lake View day care center	Lake View	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Tendering	Awarded

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
45.	Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Rate of completion (%)	100	-	-	-	10	10	3,500,000	-	Tendering	Contract awarded
46.	Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE	Maiella	Rate of completion (%)	100	-	-	30	40	70	2,500,000	-	Ongoing	Ongoing at roofing stage.
47.	Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Maiella	Rate of completion (%)	100	-	-	-	10	10	2,500,000	-	Tendering	Contract awarded
48.	Construction of a modern kitchen at Kiburuti ECDE	Maiella	Rate of completion (%)	100	-	-	10	10	20	2,100,000	-	Ongoing	Site handed over, contractor to report
49.	Construction of a modern kitchen at Nkampani ECDE	Maiella	Rate of completion (%)	100	-	-	10	10	20	2,100,000	-	Ongoing	Site handed over, awaiting contractor to report
50.	Construction of one ECDE classroom at Kongoni Primary	Maiella	Rate of completion (%)	100	-	-	10	10	20	2,000,000	-	Ongoing	Site handed over, contractor to report
51.	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Maiella	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Tendering	Contract awarded
52.	Construction of kitchens at Maua and Oserian ECDE centres	Olkaria	Rate of completion (%)	100	-	-	30	70	100	4,000,000	-	Complete	Complete
53.	Construction of a 4-door latrine at central ECDE	Viwandani	Rate of completion (%)	100	-	-	10	10	20	1,000,000	-	Ongoing	Site handed over
54.	Construction of concrete (masonry) fence at Highway Ecde	Viwandani	Rate of completion (%)	100	-	-	10	10	20	2,500,000	-	Yet to start	Site handed over
55.	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Viwandani	Rate of completion (%)	100	-	-	-	10	10	2,665,382	-	Yet to start	Yet to start
56.	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting	Viwandani	Rate of completion (%)	100	-	-	-	10	10	3,000,000	-	Tendering	Awarded
57.	Construction of a 4-door pit latrine at Menengai ECDE Centre	Biashara-Nakuru	Rate of completion (%)	100	-	-	10	10	20	975,000	-	Yet to start	Site handed over
58.	Construction of ECDE classroom at Pangani Special School	Flamingo	Rate of completion (%)	100	-	-	30	50	80	1,800,000	-	Ongoing	Ongoing at finishing stages
59.	Completion of Naka ECD classroom	Nakuru East	Rate of completion (%)	100	-	-	10	10	20	600,000	-	Ongoing	Site handed over

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
60.	Construction of one ECD classroom at Madaraka Comprehensive School	Nakuru East	Rate of completion (%)	100	-	-	30	70	100	1,800,000	-	Complete	Complete at roofing stages
61.	Construction of one ECD classroom at Nairobi Road Comprehensive School	Nakuru East	Rate of completion (%)	100	-	-	30	70	100	1,800,000	-	Complete	Complete at roofing stages
62.	Equipping of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	-	10	-	10	3,000,000	-	Tendering	Contract awarded
63.	Purchase of furniture for Mburu Gichua ECD	Nakuru East	Rate of completion (%)	100	-	-	-	10	10	300,000	-	Yet to start	Yet to supply furniture
64.	Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	Rate of completion (%)	100	-	-	-	10	10	300,000	-	Yet to start	Yet to supply
65.	Levelling of ECDE playground at kiptenden primary	Barut	Rate of completion (%)	100	-	-	-	10	10	1,500,000	-	Tendering	Contract awarded
66.	Completion of perimeter wall at Tulwet ECDE	Kapkures	Rate of completion (%)	100	-	-	-	10	10	1,700,000	-	Tendering	Contract awarded
67.	Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation	Kaptembwo	Rate of completion (%)	100	-	-	10	-	10	1,500,000	-	Tendering	Contract awarded
68.	Construction of Pit latrine at Uhuru Primary ECDE	London	Rate of completion (%)	100	-	-	10	10	20	1,000,000	-	Ongoing	Site handed over, contractor to report
69.	Improvement of Rhoda Vocational Training	Rhonda	Rate of completion (%)	100	-	-	10	-	10	4,000,000	-	Tendering	Contract awarded
70.	Equipping of Siryat Vocational Training Institute	Mauche	Rate of completion (%)	100	-	-	10	-	10	1,390,000	-	Tendering	Contract awarded
71.	Construction of Inginye ECD & equipping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Nessuit	Rate of completion (%)	100	-	-	10	-	10	2,300,000	-	Tendering	Contract awarded
72.	Construction of Kimakia ECDE & Equipping	Njoro	Rate of completion (%)	100	-	-	10	40	50	2,000,000	-	Ongoing	Ongoing at plastering level.
73.	Modification of Menengai primary school toilets to fit the needs of the special children	Menengai West	Rate of completion (%)	100	-	-	10	10	20	300,000	-	Ongoing	Site to be handed over
74.	Equipping Mimwaita Vocational Training College	Mosop	Rate of completion (%)	100	-	-	-	10	20	2,600,000	-	Tendering	Contract awarded

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
75.	Equipping of Ajebwo ECDE and water tank	Mosop	Rate of completion (%)	100	-	-	-	10	20	400,000	-	Tendering	Contract awarded
76.	Equipping of Mimwaita ECDE and water tank	Mosop	Rate of completion (%)	100	-	-	-	10	20	400,000	-	Tendering	Contract awarded
77.	Purchase of tools at Oglgei Vocational Training College	Mosop	Rate of completion (%)	100	-	-	-	10	20	500,000	-	Tendering	Contract awarded
78.	Renovation and Fencing of Sunshine ECDE	Mosop	Rate of completion (%)	100	-	-	10	10	20	1,000,000	-	Ongoing	site handed over, contractor to report on site.
79.	Construction & Equipping of Kipkoi ECDE classroom	Soin	Rate of completion (%)	100	-	-	10	10	20	1,800,000	-	Ongoing	Site handed over, contractor to report
80.	Construction of Banita ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	-	-	10	10	20	700,000	-	Ongoing	Site handed over, contractor to report
81.	Construction of Makongeni ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	-	-	10	10	20	700,000	-	Ongoing	Site handed over, contractor to report
82.	Construction of kipsyenani ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	-	-	10	10	20	700,000	-	Ongoing	Site handed over, contractor to report
83.	Fencing of Majani mingi polytechnic	Soin	Rate of completion (%)	100	-	-	10	-	10	2,000,000	-	Tendering	Contract awarded
84.	Completion of ECDE classroom at Kaplelekwu ECDE	Solai	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Tendering	Contract awarded
85.	Construction of two ECDE classrooms at Kapkaturu and Kamaech	Solai	Rate of completion (%)	100	-	-	20	80	100	4,000,000	-	Complete	Complete and in use. Rectification of floor drainage, blackboard and back filing are being done.
86.	Construction of Kware Polytechnic toilets	Visoi	Rate of completion (%)	101	-	-	10	20	30	800,000	-	Ongoing	Site handed over and contractor reported.
87.	Construction of Gicheha ECDE classroom	Visoi	Rate of completion (%)	100	-	-	-	10	10	1,500,000	-	Tendering	Contract awarded
88.	Fencing of Ummoja ECDE	Visoi	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Tendering	Contract awarded
89.	Construction and equipping of 1 new classroom with water tank at Githima natukanio ECDE	Kabazi	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Tendering	Contract awarded

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
90.	Construction and equipping of one new classroom with water tank at solai nyakiyua ECDE	Kabazi	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Tendering	Contract awarded
91	Construction of Marigu ECDE classroom and 2 door toilet	Kabazi	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Tendering	Contract awarded
92	Maeka ECDE renovation, equipping and fencing	Kabazi	Rate of completion (%)	100	-	-	-	10	10	1,500,000	-	Tendering	Contract awarded
93	Renovation of ndungiri/muarati ECDE and fencing	Kabazi	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Tendering	Contract awarded
94.	Construction and equipping of ECDE classroom at subukia primary	Subukia	Rate of completion (%)	100	-	-	10	10	20	2,000,000	-	Ongoing	Site handed over, contractor to report
95	Construction of 2 door toilet and urinal at kamumo ECDE	Waseges	Rate of completion (%)	100	-	-	20	70	90	475,000	-	Ongoing	Outstanding works is only painting
96.	Construction of 2 door toilet and urinal for kiriko ECDE	Waseges	Rate of completion (%)	100	-	-	10	10	20	475,000	-	Ongoing	Site handed over, contractor to report
ONGOING PROJECTS													
97.	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	Rate of completion (%)	100	80	-	-	20	100	9,977,750	-	Complete	Five kitchens were done in Ngeya ECDE in Naivasha Sub County, Ngumo ECDE in Gilgil Sub County, Keringet ECDE in Kuresoi South Sub County, Chepseon ECDE in Rongai Sub County and Tayari ECDE in Molo Sub County.
98.	Construction of Center of Excellence Modern workshop Njoro	HQ	Rate of completion (%)	100	10	-	90	-	100	2,944,110	2,510,615.20	Complete	phase I complete and paid
99.	Construction of VTCs Hostels	HQ, Nakuru VTC bondeni	Rate of completion (%)	100	5	-	-	-	5	6,107,075	-	Yet to start	BQ to be reviewed in phases because budget is insufficient.
100.	Completion of Resource Center Nakuru Phase 2	HQ	Rate of completion (%)	100	50	-	50	-	100	4,986,452	4,805,909.00	Complete	complete and paid.
101.	Construction of ECD sanitation facilities	HQ	Rate of completion (%)	100	70	-	-	30	100	13,000,000	12,762,000.00	Complete	15 beneficiary schools identified for 6-door toilets which are complete. Locations: Ogilgei, Ngataneri, Mutumburu, Bondet,

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
													Ndemi, Kingonor, Murinduko, Rafiki, Ngala, Ngecha, PCEA, Lower Twendane, Nyairoko-kairi, Sachangwan and Lord Rajuera.
102.	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	Rate of completion (%)	100	10	-	90	-	100	9,740,508	8,633,008.00	Complete	complete and paid
103.	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ, (Subukia Sub County, Kabazi ward)	Rate of completion (%)	100	10	40	50	-	100	509,920	-	Complete	Complete and paid second phase (Kshs. 269,520). Awaiting full payment.
104.	Construction of Wanyororo Vocational Training Center	Bahati	Rate of completion (%)	100	10	-	-	20	30	4,000,000	-	Ongoing	Site handed over and contractor reported.
105	Construction of Kahawa ECDE toilets	Bahati	Rate of completion (%)	100	-	-	20	80	100	1,000,000	-	Complete	Complete
106.	Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	Bahati	Rate of completion (%)	100	70	-	-	30	100	2,000,000	707,540.00	Complete	Complete, awaiting equipping.
107.	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	Rate of completion (%)	100	70	-	30	-	100	4,600,000	4,539,020.00	Complete	complete and paid
108.	Repair of ECDE classroom at Umoja Nursery (Dundori community) and fencing	Dundori	Rate of completion (%)	100	100	-	-	-	100	800,000	669,430.85	Complete	Complete but awaiting payment.
109.	Construction of an Ablution Block at Wanyororo Vocational Training Center	Dundori	Rate of completion (%)	100	10	-	-	20	30	800,000	-	Ongoing	Contractor reported on site.
110.	Construction of an ECD Toilet at Giachonge Primary school	Dundori	Rate of completion (%)	100	10	-	-	-	10	495,760	-	Yet to start	Tender awarded. Contractor declined works.
111.	Renovation of Menengai Hill primary School ECDE	Kiamaina	Rate of completion (%)	100	-	-	-	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
112.	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	Rate of completion (%)	100	80	10	-	10	100	1,600,000	1,325,225.25	Complete	Classroom complete and water tank installed and equipped
113.	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	Rate of completion (%)	100	10	-	-	-	10	1,400,000	-	Yet to start	Scope changed to pit latrine
114.	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	Rate of completion (%)	100	80	-	20	-	100	1,400,000	1,372,780.00	Complete	Complete

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
115.	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	Rate of completion (%)	100	80	20	-	-	100	1,700,000	1,700,000.00	Complete	Complete and in use.
116.	Equipping of Kongasis Polytechnic	Eburru/Mbaruk	Rate of completion (%)	100	10	-	-	-	10	2,000,000	-	Ongoing	Contract awarded. Awaiting delivery of tools.
117.	Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	Rate of completion (%)	100	60	30	10	-	100	1,900,000	1,556,881.40	Complete	Complete and in use.
118.	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	Rate of completion (%)	100	10	-	-	-	10	3,000,000	-	Stalled	Tender awarded and contractor reported on site. Land issues at kanorero and mwariki hindering commencement of works. Land allocated doesn't exist.
119.	Design And Construction of Mbombo ECDE and Toilets	Elementaita	Rate of completion (%)	100	10	-	-	-	10	1,000,000	-	Stalled	Land wrangles.
120.	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Rate of completion (%)	100	-	-	-	10	10	1,200,000	-	Tendering	Contract awarded
121.	Fencing Of Teachers ECD and Construction of gate	Gilgil	Rate of completion (%)	100	100	-	-	-	100	500,000	-	Complete	Complete but awaiting payment.
122.	Fencing Of View Point ECD	Gilgil	Rate of completion (%)	100	100	-	-	-	100	500,000	-	Complete	Complete but awaiting payment.
123.	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Rate of completion (%)	100	70	30	-	-	100	2,100,000	1,882,750.00	Complete	Complete.
124.	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	Rate of completion (%)	100	-	-	-	10	10	2,600,000	-	Tendering	Contract awarded
125.	Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	Rate of completion (%)	100	-	-	-	10	10	500,000	-	Tendering	Contract awarded
126.	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	Rate of completion (%)	100	10	-	-	70	80	2,000,000	-	Ongoing	Ongoing at finishing stages
127.	Construction of Nyairoko - Kairi ECDE	Murindat	Rate of completion (%)	100	10	-	-	90	100	2,000,000	-	Complete	Ongoing at finishing stages. Remaining works include painting
128.	Construction and equipping of Chepuyet ECD	Kiptororo	Rate of completion (%)	100	100	-	-	-	100	941,950	941,950.00	Complete	Quality workmanship.

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
129.	Construction of an ECD Classroom at Chebuiyot	Kiptororo	Rate of completion (%)	100	-	100	-	-	100	1,000,000	-	Complete	Complete
130.	Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	Rate of completion (%)	100	80	20	-	-	100	1,669,204	1,669,204.00	Complete	Complete. Partially paid (Kshs. 3,530,796.45).
131.	Construction of Sugutek ECDE	Nyota	Rate of completion (%)	100	80	20	-	-	100	700,000	458,436.50	Complete	Complete
132.	Equipping of Mworoto Vocational Training Centre	Nyota	Rate of completion (%)	100	10	-	-	-	10	2,000,000	-	Ongoing	Contract awarded. Awaiting delivery of equipment.
133.	Equipping Of Rangondu ECDE	Nyota	Rate of completion (%)	100	10	-	-	-	10	300,000	-	Ongoing	Contract awarded. Awaiting delivery of equipment.
134.	Construction and Equipping of Githiriga ECDE	Nyota	Rate of completion (%)	100	70	10	-	20	100	1,469,600	-	Complete	Complete
135.	Construction and Equipping of Nyongeres ECDE	Nyota	Rate of completion (%)	100	70	10	-	20	100	1,469,600	-	Complete	Complete
136.	Construction and Equipping of Kenjoketty ECDE	Nyota	Rate of completion (%)	100	30	50	-	20	100	1,469,600	-	Complete	Complete
137.	Construction and Equipping of Lelaich ECDE	Nyota	Rate of completion (%)	100	30	-	-	10	40	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	Rate of completion (%)	100	60	-	-	-	60	2,592,607	-	Stalled	Mukue and matunda complete, Kumugul at roofing and Ndege/Kamuri contractor declined. Partially paid (Kshs. 2,344,179).
139.	Completion of Songo ECDE Classroom	Nyota	Rate of completion (%)	100	80	20	-	-	100	998,985	-	Complete	Complete.
140.	Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	Nyota	Rate of completion (%)	100	15	-	-	10	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	Rate of completion (%)	100	70	30	-	-	100	1,909,610	1,909,610.00	Complete	Complete.

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142.	Construction & Equipping of Aerial ECDE - 1 class	Sirikwa	Rate of completion (%)	100	70	30	-	-	100	1,909,610	1,875,010.00	Complete	Complete.
143.	Construction 1 ECDE classroom at Kwendo	Amalo	Rate of completion (%)	100	-	-	-	10	10	1,500,000	-	Tendering	Contract awarded
144.	Completion Of 1 Classroom at Ndasiata and Equipping	Amalo	Rate of completion (%)	100	60	-	-	10	70	1,200,000	1,150,000.00	Ongoing	At intel stage. Steep topography consumed 1M. Request for additional funds which have been allocated in FY2025/26
145.	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	40	60	-	-	100	800,000	800,000.00	Complete	Complete.
146.	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	40	60	-	-	100	950,000	699,745.00	Complete	Complete.
147.	Construction of Sigowet ECDE classroom	Amalo	Rate of completion (%)	100	95	5	-	-	100	1,429,210	1,429,210.00	Complete	Complete.
148.	Construction Of One ECDE Classroom at Gorofa	Amalo	Rate of completion (%)	100	10	-	-	-	10	1,349,217	-	Yet to start	Contractor declined the works due to high cost of construction materials.
149.	Construction Of ECDE Classroom at Kabigeriet	Amalo	Rate of completion (%)	100	10	-	-	-	10	1,349,217	-	Yet to start	Contractor declined the work due to high cost of construction materials.
150.	Construction And Equipping of ECDE Classroom at Chesarur	Keringet	Rate of completion (%)	100	10	-	-	-	10	1,250,000	-	Ongoing	Site handed over but contractor yet to report on site.
151.	Construction And Equipping of ECDE Classroom at Kirandich	Keringet	Rate of completion (%)	100	10	-	-	-	10	1,250,000	-	Ongoing	Site handed over but contractor yet to report on site.
152.	Completion of Ribot ECDE Classroom-satellite school at Kapkali	Keringet	Rate of completion (%)	100	10	80	5	5	100	600,000	574,230.00	Complete	Complete, Outstanding works include painting.
153.	Construction of 2 ECDE classroom at Upendo and renovation of tetra youth polytechnique	Keringet	Rate of completion (%)	100	50	30	20	-	100	2,200,000	2,034,050.00	Complete	complete and paid
154.	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	Rate of completion (%)	100	90	-	-	-	90	721,470	721,470.00	Ongoing	Outstanding works: painting, ceiling, wiring and installation of window panes. Partially paid (Kshs. 747,140).

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
155.	Kibanguui ECD	Keringet	Rate of completion (%)	100	100	-	-	-	100	1,190,000	-	Complete	Awaiting Repair of stained window panes with paint, flooring chipped and gutters need repair for processing of payment. Retention not paid.
156.	Construction Of Tendwet ECD Classroom	Keringet	Rate of completion (%)	100	70	20	-	-	90	538,613	-	Ongoing	Site handed over for completion and equipping
157.	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	Rate of completion (%)	100	10	-	-	10	20	1,300,000	-	Ongoing	Site handed over but contractor yet to report site.
158.	Construction of Hostel at Cheptuech Polytechnic	Kiptagich	Rate of completion (%)	100	10	-	-	10	20	3,000,000	-	Ongoing	Site handed over
159.	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	Rate of completion (%)	100	10	-	-	10	20	1,300,000	-	Ongoing	Site handed over but contractor yet to report on site.
160.	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kiptagich	Rate of completion (%)	100	10	-	-	-	10	2,468,070	-	Yet to start	Re-advertised.
161.	Construction Of Lelpanga ECD Class	Kiptagich	Rate of completion (%)	100	60	-	-	5	65	1,800,000	-	Ongoing	Contractor resumed site
162.	Construction Of Emitik ECD Classroom	Kiptagich	Rate of completion (%)	100	60	-	-	5	65	1,799,740	-	Ongoing	Ongoing at plastering and painting is outstanding
163.	Construction Of Ekabugunot ECDE	Kiptagich	Rate of completion (%)	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	Rate of completion (%)	100	70	20	-	10	100	1,800,000	1,534,965.50	Complete	Outstanding works: ceiling and painting. Site reallocated to Cheram since suguyek is in forest land cutline. Complete but with poor workmanship; door and roof not sizable
165.	Construction Of Korao ECDE 6 Door Toilets and Urinal	Tinet	Rate of completion (%)	100	80	10	-	-	90	1,200,000	-	Complete	Complete with outstanding works including painting
166.	Construction Of One Classroom Each at Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE	Tinet	Rate of completion (%)	100	70	-	-	-	70	2,374,975	-	Stalled	Complete kapket and kapmondoi. Insufficient funds to complete kiptenden

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
													and sangawet (declined the two).
167.	Construction Of ECDE Classroom at Busienkiruk	Tinet	Rate of completion (%)	100	10	-	-	-	10	1,151,750	-	Yet to start	Awarded contractor but did not sign agreement
168.	Construction Of ECDE Classroom at Tach Asis	Tinet	Rate of completion (%)	100	10	-	-	-	10	1,151,750	-	Yet to start	Awarded contractor but did not sign agreement
169.	Construction Of ECDE Classroom at Korao	Tinet	Rate of completion (%)	100	10	-	-	-	10	1,138,490	-	Ongoing	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	Rate of completion (%)	100	10	-	-	10	20	1,500,000	-	Ongoing	Foundation done and pouring of hardcore. Though contractor left site.
171.	Design And Construction of Nyakiambi Karunga ECDE	Elburgon	Rate of completion (%)	100	90	10	-	-	100	1,000,000	-	Complete	Complete, awaiting part payment to redo poor workmanship including floor, corridor, ceiling, small sized classroom.
172.	Design And Construction of Mucharage ECDE	Elburgon	Rate of completion (%)	100	90	-	-	10	100	1,000,000	-	Complete	Poor workmanship including floor, corridor, ceiling, small sized classroom.
173.	Design And Construction of Tegat ECDE	Elburgon	Rate of completion (%)	100	90	-	-	10	100	1,000,000	-	Complete	Poor workmanship including floor, corridor, ceiling, small sized classroom.
174.	Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	Mariashoni	Rate of completion (%)	100	60	-	-	20	80	2,599,800	-	Ongoing	Timoo complete and in use, ndoswa at 80% completion, Rombei yet to start, Oinoptich contractor declined due to long disatnce. Delayed payments led to decline.
175.	Construction Of One Classroom, Equipping, Water Tank at Tayam ECD, Dariti ECD, Kirandich ECDE	Molo	Rate of completion (%)	100	80	20	-	20	100	4,500,000	4,489,470.00	Complete	Complete.
176.	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Rate of completion (%)	100	10	-	-	10	20	1,963,020	-	Ongoing	Awarded but contractor yet to commence works.

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177.	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Rate of completion (%)	100	-	-	-	-	-	499,970	-	Yet to start	Yet to start
178.	Construction and equipping of one Classroom at Rafiki ECD	Turi	Rate of completion (%)	100	90	-	-	10	100	1,473,625	-	Complete	Complete
179.	Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Rate of completion (%)	100	20	-	-	-	20	2,500,000	-	Ongoing	Classroom at foundation level, left open trenches. Pit latrine sunk, and the open trenches were filled. Contractor left site.
180.	Construction of a Modern Toilet at Nyamathi ECDE	Hells Gate	Rate of completion (%)	100	90	-	10	-	100	800,000	-	Complete	Complete and in use.
181.	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Rate of completion (%)	100	80	-	-	-	80	1,911,040	-	Ongoing	Not yet done plastering, floor, equipping, ceiling, blackboard, and contractor left site.
182.	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Hells Gate	Rate of completion (%)	100	90	-	10	-	100	1,911,040	1,902,600.00	Complete	Complete awaiting water tank. The BQ contains water tank but scope of work does not contain the same.
183.	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Rate of completion (%)	100	50	-	-	-	50	2,500,000	-	Ongoing	Walls erection ongoing. Contractor left site.
184	Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Lake View	Rate of completion (%)	100	10	-	-	10	20	3,000,000	-	Ongoing	site handed over, contractor yet to report
185.	Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	Rate of completion (%)	100	-	-	-	20	20	700,000	-	Ongoing	Site handed over.
186.	Construction of one ECDE classrooms at Unity ECD	Lakeview	Rate of completion (%)	100	10	30	-	10	50	1,800,000	-	Ongoing	Erection of walls ongoing. Plastering , ceiling, equipping, gutters, water tank and floor to be done by another contractor yet to report on site.
187.	Construction of a kitchen and equipping of Marela ECDE	Lakeview	Rate of completion (%)	100	100	-	-	-	100	3,000,000	3,194,022.00	Complete	Complete and in use.
188.	Construction and Equipping of Ngeya ECD	Maai Mahiu	Rate of completion (%)	100	70	30	-	-	100	1,500,000	-	Complete	Poor workmanship include windows, ceiling, roofing, floor,

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
													black board. The contractor is to report back for correction.
189.	Equipping Of Rare ECD	Maa Mahiu	Rate of completion (%)	100	5	-	-	5	10	300,000	-	Yet to start	Awarded awaiting delivery.
190.	Construction of a Polytechnic at Maa Mahiu	Maa Mahiu	Rate of completion (%)	100	95	-	5	-	100	1,782,181	-	Complete	Completed.
191.	Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	-	70	20	100	2,500,000	7,313,915.00	Complete	Complete and in use.
192.	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	-	70	20	100	2,500,000	-	Complete	Complete and in use.
193.	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	-	70	20	100	2,500,000	-	Complete	Complete and in use.
194.	Construction of Maiella Polytechnic Workshop	Maiella	Rate of completion (%)	100	10	-	-	10	20	4,000,000	-	Ongoing	Awarded but yet to commence.
195.	Construction and equipping of 1 ECD classroom at Nkapani	Maiella	Rate of completion (%)	100	10	-	-	10	20	2,497,135	-	Ongoing	Sikte handed over, contractor to report
196.	Construction of 2 ECD Classrooms in Tangi Tatu	Maiella	Rate of completion (%)	100	70	30	-	-	100	2,399,999	2,380,840.00	Complete	Complete and in use.
197.	Design And Construction of ECD Classroom at Ndabibi Central	Maiella	Rate of completion (%)	100	90	-	-	-	90	2,739,065	-	Ongoing	Completed 2 classrooms. Water tank and play equipment not complete. Contractor wrangles on processing of complete payment prior to installation of water tank and play equipment.
198.	Design And Construction of ECD Classroom at Ngondi	Maiella	Rate of completion (%)	100	50	50	-	-	100	2,500,000	2,500,000.00	Complete	Complete
199.	Design And Construction of ECD Classroom at Natooli	Maiella	Rate of completion (%)	100	10	-	-	-	10	2,500,000	293,710.00	Tendering	Awarded. Challenge in reaching the site location. Contractor declined the works due to location distance.

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200.	Completion of Gachuga and Kayole ECDE toilets	Naivasha East	Rate of completion (%)	100	-	-	-	-	-	1,400,000	-	Yet to start	To be advertised.
201.	Fencing and Construction of Toilets of Karioko ECDE	Naivasha East	Rate of completion (%)	100	10	-	-	-	10	1,000,000	-	Yet to start	Tendering process. School site in a dam. Insufficient budget allocation.
202.	Construction and equipping of an ECD Classroom at Munyu	Naivasha East	Rate of completion (%)	100	10	-	-	-	10	1,473,625	-	Yet to start	To be re-advertise because the contractor declined.
203.	Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias)	Olkaria	Rate of completion (%)	100	10	-	10	20	40	3,600,000	-	Ongoing	Narasha and Mvuke at roofing, Olkaria yet to start
204.	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Olkaria	Rate of completion (%)	100	100	-	-	-	100	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).
205.	Construction of ECD Classroom at Naivasha Prison ECDE	Viwandani	Rate of completion (%)	100	10	-	-	10	20	1,500,000	-	Ongoing	Site handed over but contractor yet to commence works. Budget allocation insufficient, ward allocation for FY 2025/2026 will suffice.
206.	Fencing of Kabati ECD	Viwandani	Rate of completion (%)	100	-	-	-	10	10	3,800,000	-	Tendering	Awarded
207.	Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Biashara-Nakuru	Rate of completion (%)	100	10	50	40	-	100	3,000,000	2,424,285.00	Complete	Complete
208.	Construction of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	Rate of completion (%)	100	60	40	-	-	100	2,000,000	2,000,000.00	Complete	Complete.
209.	Construction of ECD Toilet at Freehold Primary	Biashara-Nakuru	Rate of completion (%)	100	10	90	-	-	100	700,000	575,715.00	Complete	Complete.
210.	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	Rate of completion (%)	100	10	-	-	10	20	2,100,000	-	Ongoing	Site handed over, contractor to report
211.	Equipping of Nakuru VTC Departments	Biashara-Nakuru	Rate of completion (%)	100	10	-	-	-	10	2,444,091	-	Ongoing	Awarded, awaiting delivery
212.	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	Rate of completion (%)	100	10	90	-	-	100	2,000,000	1,935,000.00	Complete	Complete.

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213.	Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	Rate of completion (%)	100	5	-	50	-	55	3,000,000	-	Ongoing	Langalanga roofing, Lakeview yet to start, Kimathi started.
214.	Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE	Flamingo	Rate of completion (%)	100	-	-	-	10	10	665,899	-	Yet to start	Yet to be supplied
215.	Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	Rate of completion (%)	100	10	50	40	-	100	1,700,000	-	Complete	Complete
216.	Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	Rate of completion (%)	100	90	10	-	-	100	2,800,000	2,730,600.00	Complete	Complete
217.	Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	10	-	-	10	20	5,000,000	-	Ongoing	Ongoing at slab level
218.	Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	10	-	-	10	20	5,398,000	-	Ongoing	Ongoing at slab level
219.	Construction Of Vocational Polytechnic at Free Area	Nakuru East	Rate of completion (%)	100	-	100	-	-	100	4,344,590	4,344,590.00	Complete	Complete and paid.
220.	Design And Construction Of 1 ECDE Classroom at Naka Primary	Nakuru East	Rate of completion (%)	100	100	-	-	-	100	1,200,000	1,150,000.00	Complete	Complete as per BQ but additional allocation for completion & equipping.
221.	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	Rate of completion (%)	100	70	-	-	10	80	1,700,000	-	Ongoing	At roofing level. Windows, doors, water tank and equipping outstanding.
222.	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	Rate of completion (%)	100	70	-	-	10	80	1,700,000	-	Ongoing	At roofing level. Remaining equipping
223.	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	Rate of completion (%)	100	70	-	-	10	80	1,700,000	-	Ongoing	At roofing level. Remaining equipping
224.	Purchase of Equipment at Barut Vocational & Youth Centre	Barut	Rate of completion (%)	100	100	-	-	-	100	1,200,000	1,007,500.00	Complete	Equipment supplied and paid
225.	Construction of perimeter fence and a gate at Mogoona ECD	Kapkures	Rate of completion (%)	100	-	-	-	10	10	2,500,000	-	Tendering	Awarded
226.	Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	Rate of completion (%)	100	-	-	-	-	-	1,500,000	-	Complete	Gate completed, awaiting phase I of fencing
227.	Electricity Installation at Lalwet ECDE	Kapkures	Rate of completion (%)	100	5	-	-	15	20	300,000	-	Ongoing	Site handed over, contractor reported but has not started work.

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
228.	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	Rate of completion (%)	100	10	20	-	20	50	1,763,240	-	Ongoing	Roofing done.Toilet not started
229.	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	Rate of completion (%)	100	-	-	-	-	-	1,200,000	-	Yet to start	Readvertised
230.	Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Kaptembwo	Rate of completion (%)	100	40	10	50	-	100	3,000,000	-	Complete	Complete and in use.
231.	Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	Rate of completion (%)	100	10	-	-	-	10	1,000,000	-	Yet to start	Site handed over and contractor declined by word.
232	Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Kaptembwo	Rate of completion (%)	100	60	40	-	-	100	10,000,000	9,475,820.00	Complete	Complete and paid
233.	Completion and equipping (furniture) of Mwariki TVET	Rhonda	Rate of completion (%)	100	50	40	10	-	100	7,000,000	6,716,840.70	Complete	complete and paid
234.	Equipping & Fencing Mwariki ECD	Rhonda	Rate of completion (%)	100	100	-	-	-	100	1,200,000	-	Complete	Completed, and in use in FY 2023/24 but not paid.
235.	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	Rate of completion (%)	100	10	-	-	-	10	2,000,000	-	Tendering	Awarded to a contractor but contractor doesn't have ability to undertake the works. To be merged into one project.
236.	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Shabab	Rate of completion (%)	100	10	-	-	-	10	8,793,630	-	Tendering	Awarded to a contractor but contractor doesn't have ability to undertake the works. To be merged into one project.
237.	Construction of 2 Toilets at Kio and Mutitu ECDE	Kihingo	Rate of completion (%)	100	80	-	20	-	100	1,300,000	1,254,820.00	Complete	Complete and in use.
238.	Construction of ECDE classroom at Kianugu ECD	Mau Narok	Rate of completion (%)	100	80	20	-	-	100	1,500,000	1,450,000.00	Complete	Complete.
239.	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche						-		3,711,580	3,390,980.00	Complete	Complete

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
240.	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	Rate of completion (%)	100	10	90	-	-	100	900,000	900,000.00	Complete	Complete and paid.
241.	Construction of Mwigito village ECD	Njoro	Rate of completion (%)	100	100	-	-	-	100	2,000,000	1,843,240.00	Complete	Complete awaiting payment.
242.	Design And Construction of Masaita ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	70	-	-	10	80	1,105,445	-	Ongoing	At roofing stage
243.	Design And Construction of Missipei ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	40	-	-	40	80	1,105,445	-	Ongoing	At roofing stage
244.	Equipping of Kamungei ECDE	Menengai West	Rate of completion (%)	100	100	-	-	10	10	300,000	-	Ongoing	Awarded, awaiting delivery
245.	Construction of 2 Classrooms at Ngata Primary and EX-MAR Garek ECDE	Mosop	Rate of completion (%)	100	100	-	-	-	100	3,000,000	2,868,546.10	Complete	Complete but partially paid (2,225,250)
246.	Renovation of ECDE At Atebw Primary	Mosop	Rate of completion (%)	100	-	-	-	20	20	600,000	-	Ongoing	Site has been handed over, but there was an issue in the BQ which needed review of whole BQ as necessary.
247.	Construction of Wardai Polytechnic	Mosop	Rate of completion (%)	100	10	-	-	-	10	2,000,000	-	Stalled	No land. Contractor unable to break ground. To be vired to another project.
248.	Completion of Chepseon ECDE Classroom	Mosop	Rate of completion (%)	100	-	-	-	-	-	500,000	-	Yet to start	Disputes, the location of the classroom is between buildings of primary school
249.	Construction of Lelechwet ECDE Classroom	Mosop	Rate of completion (%)	100	100	-	-	-	100	1,833,480	1,833,080.00	Complete	Complete awaiting payment.
250.	Construction of Ngecha ECDE Toilet	Mosop	Rate of completion (%)	100	10	-	-	-	10	500,000	-	Tendering	Awarded
251.	Fencing at Ngondu ECDE Compound	Mosop	Rate of completion (%)	100	-	-	-	-	10	500,000	-	Tendering	Awarded
252.	Construction and equipping of 1 ECDE Classroom at Kipsyen	Soin	Rate of completion (%)	100	100	-	-	-	100	637,751	-	Complete	Complete awaiting full payment. Partial payment (1,362,249)
253.	Renovation of 2 Sawaiti ECDE Classes	Soin	Rate of completion (%)	100	100	-	-	-	100	500,000	500,000.00	Complete	Complete

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
254.	Construction of 4 Door Toilets at Kipsyenan, Kinyojo and Lelechwet ECDE	Soin	Rate of completion (%)	100	5	-			5	1,500,000	421,375.00	Tendering	Awarded
255.	Construction of 4 Door Toilet at Koisamo and Equipping of The Class	Soin	Rate of completion (%)	100	60	10	30	-	100	800,000	2,194,000.00	Complete	Complete but no teachers chair
256.	Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Soin	Rate of completion (%)	100	100	-	-	-	100	779,140	714,140.00	Complete	Complete and paid
257.	Construction of Hostels at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	10	-	-	20	30	3,000,000	-	Ongoing	Contractor reported on site.
258.	Construction of classroom at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	10	-	-	10	20	2,187,090	-	Ongoing	Site handed over
259.	Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Visoi	Rate of completion (%)	100	100	-	-	-	100	3,600,000	3,600,000.00	Complete	Complete but awaiting payment.
260.	Construction of ECD Classroom at Kandutura Primary	Visoi	Rate of completion (%)	100	90	10		-	100	1,800,000	1,204,809.00	Complete	Complete. Quality workmanship.
261.	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Visoi	Rate of completion (%)	100	90	-	-	-	90	1,241,431	-	Ongoing	Umoja complete and tumaini classrooms only window panes, terrazzo and painting remaining. Surutia at roofing stage. 1st payment processed (3,337,129.75).
262.	Construction of One Classroom at Rajuera ECDE	Visoi	Rate of completion (%)	100	100	-		-	100	1,200,000	893,450.00	Complete	Complete but awaiting payment.
263.	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	Rate of completion (%)	100	100	-	-	-	100	1,500,000	1,260,883.80	Complete	Quality workmanship.
264.	Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	Rate of completion (%)	100	50	-	-	-	50	574,400	-	Ongoing	Awarded
265.	Construction of A ECDE Center And Equipping at Tetu	Subukia	Rate of completion (%)	100	70	-	20	10	100	2,000,000	-	Complete	Complete and in use.
266.	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Rate of completion (%)	100	100	-	-	-	100	2,000,000	1,937,460.00	Complete	Quality workmanship.
267.	Fencing of Githaiga ECDE	Subukia	Rate of completion (%)	100	100	-	-	-	100	1,000,000	834,458.40	Complete	Completed in FY 2023/24 but awaiting payment.

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
268	Construction of Morro ECD toilet and fencing	Subukia	Rate of completion (%)	100	70	-	10	-	80	1,500,000	1,394,724.20	Complete	Complete and in use.
269.	Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	Rate of completion (%)	100	95	5	-	-	100	1,200,000	1,164,600.00	Complete	Wei, Nairobi and Simboiyon complete.

j) Health Services

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	16,136,250	-	-	-	-	-	16,136,250	-	Yet to start	Awaiting receipt of funds from National treasury to enable disbursements to level 2&3 health facilities. The amount will be rolled & expended in FY2025/26
2	Nutrition International	HQ	Amount disbursed	5,000,000	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	Complete	Activities initiated at 100%
3	Purchase of medical and dental equipment (FIF)	HQ	Rate of Completion	100	10	10	12	42	42	190,000,000	79,319,854	Ongoing	Requisition, delivery and payment for medical and dental equipment done at various level 4&5 hospitals
4	Purchase of plant and machinery (FIF)	HQ	Rate of Completion	100	-	-	10	15	25	141,042,000	35,084,813	Ongoing	Requisition, delivery and payment for medical and dental equipment done at various level 4&5 hospitals
5	Rehabilitation of Buildings - (FIF)	HQ	Rate of Completion	100	-	11	2	22	35	45,000,000	16,637,313	Ongoing	Requisition for various works done at various level 4&5 hospitals
6	Equipping of New OPD at P.G.H Hospital - FIF	HQ	Rate of Completion	100	-	-	-	-	-	57,161,850	-	Yet to start	Equipping was not done
7	Operationalization and Equipping of Hospitals - FIF	HQ	Rate of Completion	100	-	-	-	-	-	59,838,150	-	Yet to start	Project did not start
8	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	100	-	-	50	12	62	19,950,081	12,308,979	Ongoing	Amounts disbursed to level 2&3 health facilities. Balance to be rolled over and disbursed in FY 2025/26
9	Nutrition International	HQ	Amount disbursed	12,500,000	-	-	9,340,034	12,310,236		12,310,236	12,310,236	Complete	Implementation of activities at 100%
10	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	Amount disbursed	62,835	-	-	-	100	100	62,835	62,835	Complete	THS Program officially concluded and balance transferred to Donor
11	Operationalization and Equipping of Hospitals	HQ	Rate of Completion	100	-	-	40	60	100	25,298,718	24,846,422	Complete	Project is complete and paid
12	Purchase of medical and dental equipment (PGH OPD, Naivasha,	HQ	No. of facilities equipped	5	-	-	3		3	52,161,850	52,130,878	Complete	Project is complete and paid

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Gilgil maternity, Elburgon Maternity and County food Lab)												
13	Counterpart funding - DANIDA	HQ	Amount disbursed	17,874,000	-	-	-	-	-	17,874,000	-	Yet to start	Delays in exchequer releases
14	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	Rate of Completion	70	15	5	-	10	30	20,000,000	-	Ongoing	Preparation of casting for 1st floor slab for Wing B
15	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	Rate of Completion	70	15	3	6	11	35	20,000,000	-	Ongoing	Casting of 1st floor slab for Wing C
16	Completion of Subukia Hospital	HQ	Rate of Completion	100	-	-	-	-	-	52,000,000	-	Yet to start	The works were tendered but there was no response
17	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	Rate of Completion	100	45	15	-	-	60	30,000,000	-	Ongoing	Works delayed to pending certificate
18	Renovation of the burn unit in Nyamamithi dispensary	HQ	Rate of Completion	100	-	-	-	20	20	5,933,106	-	Ongoing	Tendering process complete, contractor mobilizing to start
19	Construction of new Outpatient Ablution Block in Njoro SC Hospital	HQ	Rate of Completion	100	-	-	-	20	20	4,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
20	Equipping, Renovation and Installation of 3-Phase Electricity at Langa Langa Hospital	HQ	Rate of Completion	100	-	-	-	10	10	4,000,000	-	Tendering	Procurement process is ongoing
21	Construction of generator houses (Mirugi Kariuki, Githioro, Keringet, Langananga, Kiptangwanyi, Njoro, Maai Mahiu & Bondeni)	HQ	Rate of Completion	100	-	-	-	75	75	2,800,000	403,611	Ongoing	Githioro & Kiptangwany HC, Mirugi, Bondeni & Langa Langa Sub-county hospitals houses Complete. Keringet ongoing.

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
22	Renovation of Longonot Dispensary	HQ	Rate of Completion	100	-	-	-	20	20	1,500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
23	Construction of covered walkway in Bondeni	HQ	Rate of Completion	100	100	-	-	-	100	3,650,000	3,278,331	Complete	Project is complete and paid
24	Construction of Naivasha morgue	HQ	Rate of Completion	100	100	-	-	-	100	5,900,000	-	Complete	Project complete awaiting payment
25	Completion of Gilgil Maternity	HQ	Rate of Completion	100	-	-	-	20	20	700,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
26	Completion of Bahati Sub County Hospital Mortuary	Bahati	Rate of Completion	100	-	-	-	20	20	3,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
27	Renovation of maternity rooms at Dundori health center	Dundori	Rate of Completion	100	-	-	-	20	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
28	Connection of Ruguru Dispensary Maternity with water	Kabatini	Rate of Completion	100	-	-	-	-	-	500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
29	Construction of a waiting bay at Muriundu Dispensary	Kabatini	Rate of Completion	100	-	-	-	-	-	1,000,000	-	Yet to start	Preparation of BoQs is ongoing
30	Rehabilitation of Eburru Health Centre	Eburru-Mbaruk	Rate of Completion	100	-	-	-	20	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
31	Construction of waiting bay at Kiambogo Dispensary	Elementaita	Rate of Completion	100	-	-	50	50	100	1,200,000	-	Complete	Project is complete and paid
32	Construction of waiting bay and generator house at Kiptangwany	Elementaita	Rate of Completion	100	-	-	-	100	100	1,500,000	-	Complete	Project complete awaiting payment
33	Fencing of Munanda Dispensary and gate installation	Elementaita	Rate of Completion	100	-	-	-	90	90	1,000,000	-	Ongoing	Construction of masonry wall fence & grill fixing is ongoing
34	Construction of a waiting bay at Karati Health Centre	Malewa West	Rate of Completion	100	-	-	-	20	20	1,200,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
35	Completion of Cheptuech Dispensary	Kiptagich	Rate of Completion	100	-	-	-	20	20	1,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
36	Construction of Kiplemeiywo and Kokwet toilets	Kiptagich	Rate of Completion	100	-	-	-	50	50	1,900,000	910,342	Ongoing	Kiplemeiywo toilet Complete
37	Construction of Ongiek Karandit Dispensary 4 door toilet	Tinet	Rate of Completion	100	-	-	-	100	100	950,493	845,032	Complete	Project complete and Project is complete and paid
38	Construction of Ndimu Dispensary	Elburgon	Rate of Completion	100	-	-	-	10	10	4,500,000	-	Ongoing	Substructure walling in progress
39	Construction of Mariashoni Center public toilet	Mariashoni	Rate of Completion	100	-	-	-	20	20	1,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
40	Construction of Turi Dispensary	Turi	Rate of Completion	100	-	-	-	20	20	3,500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
41	Fencing and equipping of Kivunja Dispensary	Molo Central	Rate of Completion	100	-	-	-	20	20	2,700,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
42	Construction of modern Dispensary at Kihoto area	Lake View	Rate of Completion	100	-	-	-	20	20	4,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
43	Purchase of supply of laboratory equipment at Kayole Dispensary	Lake View	Rate of Completion	100	-	-	-	100	100	2,000,000	2,000,000	Complete	Project complete awaiting payment
44	Rehabilitation of Namucha Maternity	Maai Mahiu	Rate of Completion	100	-	-	-	-	-	2,000,000	-	Yet to start	Preparation of BoQs is ongoing
45	Completion of fencing of Maiella Health Centre with chain link	Maiella	Rate of Completion	100	-	-	-	100	100	500,000	474,200	Complete	Project is complete and paid
46	Construction of a 2-door pit latrine at Maiella Health Centre	Maiella	Rate of Completion	100	-	-	-	20	20	600,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
47	Equipping of Maiella Maternity	Maiella	Rate of Completion	100	-	-	-	100	100	1,600,000	1,600,000	Complete	Project complete and Project is complete and paid
48	Equipping of Ngondi Maternity	Maiella	Rate of Completion	100	-	-	-	100	100	1,500,000	1,500,000	Complete	Project is complete and paid
49	Fencing of Ngondi Dispensary and installation of a gate	Maiella	Rate of Completion	100	-	-	-	10	10	800,000	-	Tendering	Procurement process is ongoing
50	Completion of Sulmac Dispensary	Naivasha East	Rate of Completion	100	-	-	-	-	-	1,000,000	-	Yet to start	Review of BoQs is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
51	Fencing of Kinungi Dispensary with chain link	Naivasha East	Rate of Completion	100	-	-	-	100	100	1,000,000	867,745	Complete	Project is complete and paid
52	Construction of a waiting bay with benches and electricity at Bondeni Level IV Hospital and Maternity	Biashara-Nakuru	Rate of Completion	100	-	-	-	20	20	1,500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
53	Renovation of public toilets at Abongoloya Estate	Biashara-Nakuru	Rate of Completion	100	-	-	-	20	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
54	Refurbishment of Menengai Dispensary and equipping of Menengai Maternity	Menengai	Rate of Completion	100	-	-	-	20	20	5,055,898	-	Ongoing	Tendering process complete, contractor mobilizing to start
55	Completion of Mirugi Kariuki Sub-County Hospital perimeter wall	Nakuru East	Rate of Completion	100	-	-	-	100	100	2,000,000	-	Complete	Project complete awaiting payment
56	Equipping of Muguga Dispensary	Nakuru East	Rate of Completion	100	-	-	-	100	100	2,000,000	2,000,000	Complete	Equipment procured, distribution is ongoing
57	Completion of Barut Dispensary laboratory (installation of working tables, benches, drawers and drainage inside laboratory)	Barut	Rate of Completion	100	-	-	-	10	10	750,000		Tendering	Procurement process is ongoing
58	Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary	Barut	Rate of Completion	100	-	-	-	10	10	2,500,000		Tendering	Procurement process is ongoing
59	Purchase and supply of laboratory equipment and reagents at Barut Dispensary	Barut	Rate of Completion	100	-	-	-	100	100	750,000	750,000	Complete	Equipment procured, distribution is ongoing
60	Equipping of dental, eye, laboratory and	Kaptembwo	Rate of Completion	100	-	-	-	100	100	10,000,000	10,000,000	Complete	Equipment procured, distribution is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	water installation in the new storey building at Rhonda Maternity												
61	Equipping of Nakuru West Health Centre office with furniture	Shabab	Rate of Completion	100	-	-	-	100	100	700,000	700,000	Complete	Equipment procured, distribution is ongoing
62	Construction of 4 door toilet for outpatient at Kimugul, Teret and Kaptich Dispensary	Mauche	Rate of Completion	100	-	-	-	40	40	2,700,000	-	Ongoing	Construction of substructure walling
63	Construction of two (2) door toilet for the public at Nessuit Health Centre	Nessuit	Rate of Completion	100	-	-	-	50	50	500,000	-	Ongoing	Construction of superstructure walling
64	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Nessuit	Rate of Completion	100	-	-	-	20	20	500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
65	Installation of electricity Njokerio Dispensary	Njoro	Rate of Completion	100	-	-	-	10	10	1,000,000	-	Tendering	Procurement process is ongoing
66	Water Piping in Njokerio Dispensary	Njoro	Rate of Completion	100	-	-	-	10	10	500,000	-	Tendering	Procurement process is ongoing
67	Construction of incinerator (Sumeek Dispensary)	Mosop	Rate of Completion	100	-	-	-	-	-	500,000	-	Yet to start	Incinerators cannot be constructed due to NEMA regulations
68	Construction of placenta pit (Sumeek Dispensary)	Mosop	Rate of Completion	100	-	-	-	-	-	200,000	-	Yet to start.	The available funds are inadequate for the works
69	Equipping Ngecha Dispensary and connecting a corridor	Mosop	Rate of Completion	100	-	-	-	10	10	1,650,000	-	Tendering	Procurement is ongoing
70	Equipping Sumeek Maternity	Mosop	Rate of Completion	100	-	-	-	100	100	1,900,000	1,900,000	Complete	Equipment procured, distribution is ongoing
71	Equipping and fencing Lelechwet Dispensary	Mosop	Rate of Completion	100	-	-	-	10	10	2,700,000	-	Tendering	Procurement process is ongoing
72	Equipping of Ogilgei Health Centre - outpatient wing	Mosop	Rate of Completion	100	-	-	-	100	100	500,000	500,000	Complete	Equipment procured, distribution is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
73	Completion of maternity wing at Kapsetek Dispensary	Soin	Rate of Completion	100	-	-	-	20	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
74	Fencing of Lomolo B dispensary	Soin	Rate of Completion	100	-	-	-	20	20	800,000	-	Ongoing	Laying of beacons as contractor mobilizes to site
75	Fencing of Majani Mingi Dispensary	Soin	Rate of Completion	100	-	-	-	20	20	500,000	-	Ongoing	Laying of beacons as contractor mobilizes to site
76	Construction of Kirima Laboratory and fencing	Kabazi	Rate of Completion	100	-	-	-	100	100	1,500,000	-	Complete	Project complete awaiting payment
77	Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre	Kabazi	Rate of Completion	100	-	-	-	20	20	293,160	-	Ongoing	Tendering process complete, contractor mobilizing to start
78	Construction of Doctors Quarter at Edgewood Dispensary	Subukia	Rate of Completion	100	-	-	-	20	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
79	Construction of a perimeter wall fence at Wei Dispensary	Waseges	Rate of Completion	100	-	-	-	100	100	3,000,000	-	Complete	Project complete awaiting payment
80	Construction of Njoro Level 4 Hospital	HQ	Rate of Completion	100	86	-	--	-	86	57,905,349	1,056,382	Stalled	Project terminated. Appraisal & BOQs for completion awaited
81	Construction of a Level IV Hospital in Rongai Sub County	HQ	Rate of Completion	100	15	5	-	10	30	50,000,000	24,512,499	Ongoing	Preparation of casting for 1st floor slab for one wing
82	Construction of a Level IV Hospital in Kuresoi North Sub County	HQ	Rate of Completion	100	15	3	6	9	33	50,000,000	43,950,521	Ongoing	Casting of 1st floor slab for 2 wings
83	Completion of Maai Mahiu Hospital	HQ	Rate of Completion	100	45	15	-	-	60	44,951,418	34,707,976	Ongoing	Contractor awaiting payment to continue with works
84	Fencing of Annex hospital land	HQ	Rate of Completion	100	30	10	5	-	45	30,000,000	16,006,300	Ongoing	Contractor awaiting payment to continue with works
85	Completion of Elburgon Subcounty hospital	HQ	Rate of Completion	100	-	-	-	10	10	10,600,000	-	Tendering	Procurement process is ongoing
86	Completion of a surgical ward at Olenguruone Hospital	HQ	Rate of Completion	100	-	-	-	10	10	6,000,000	-	Tendering	Procurement process is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
87	Construction of an Ablution block at Subukia National Shrine	HQ	Rate of Completion	100	100	-	-	-	100	594,145	489,540	Complete	Project is complete and paid
88	Upgrading of Molo Sub County Hospital	HQ	Rate of Completion	100	88	2	-	2	92	69,699,875	30,496,634	Ongoing	Fixing of internal doors
89	Purchase of Equipment for Naivasha Mortuary	HQ	Rate of Completion	100	-	100	-	100	100	8,500,000	8,500,000	Complete	Project is complete and paid
90	Gilgil hospital-wiring and generator	HQ	Rate of Completion	100	-	-	-	-	-	1,211,339	-	Yet to start	Preparation of BoQs is ongoing
91	Other Development (HQ) Equipping new facilities	HQ	Rate of Completion	100	-	-	-	100	100	731,679	731,679	Complete	Project is complete and paid
92	Construction of OPD at Olenguruone Sub County Hospital	HQ	Rate of Completion	100	67	13	5	5	90	33,568,285	3,126,206	Ongoing	Fixing of glazing, external paint works
93	Construction of Mauche Hospital	HQ	Rate of Completion	100	-	-	5	-	5	10,000,000	-	Stalled	Intent to terminate issued
94	Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary	HQ	Rate of Completion	100	100	-	-	100	100	9,000,000	9,000,000	Complete	Project is complete and paid
95	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	Rate of Completion	100	80	10	5	1	96	8,553,468	4,020,756	Ongoing	Internal paint works
96	Purchase of medical and dental equipment (PGH)	HQ	Rate of Completion	100	-	-	40	100	100	5,589,642	5,589,642	Complete	Equipment procured, distribution is ongoing
97	Construction of Maternity at Gilgil sub county Hospital	HQ	Rate of Completion	100	65	20	15	-	100	4,284,697	4,182,233	Complete	Project complete awaiting payment
98	Completion of Outpatients complex (PGH)	HQ	Rate of Completion	100	-	-	-	-	-	769,747	-	Yet to start	Preparation of BoQs is ongoing
99	Completion of outpatient block at	HQ	Rate of Completion	100	-	-	-	10	10	2,187,912	-	Tendering	Procurement process is ongoing

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Elburgon Sub County Hospital de												
100	Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	Rate of Completion	100	-	-	40	60	100	6,109,472	6,109,472	Complete	Equipment procured, distribution is ongoing
101	Refurbishment of Health Buildings - Others	HQ	Rate of Completion	-	-	-	-	-	-	1,657,080	-	Yet to start	Preparation of BoQs is ongoing
102	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Rate of Completion	100	-	-	-	20	20	5,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
103	Fencing of Bahati Health Centre	Bahati	Rate of Completion	100	-	-	--	-	-	572,641	-	Yet to start	Preparation of BoQs is ongoing
104	Completion of Bahati Health Centre Kitchen	Bahati	Rate of Completion	100	70	30	-	-	100	1,000,000	987,100	Complete	Project is complete and paid
105	Construction Of Ablution Block at Dundori Health Centre	Dundori	Rate of Completion	100	100	-	-	-	100	263,500	248,500	Complete	Project is complete and paid
106	Equipping Of Kiwamu Health Center	Dundori	Rate of Completion	100	-	-	-	100	100	1,000,000	1,000,000	Complete	Equipment procured, distribution is ongoing
107	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Dundori	Rate of Completion	100	100	-	-	-	100	490,100	-	Complete	Project is complete and paid
108	Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	Rate of Completion	100	-	-	-	-	-	1,135,129	-	Yet to start	Preparation of BoQs is ongoing
109	Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Rate of Completion	100	15	2	10	10	37	2,500,000	-	Ongoing	Fixing of ceiling boards
110	Completion Of Engashura Health	Kiamaina	Rate of Completion	100	5	-	-	-	-	1,800,000	-	Stalled	Intent to terminate issued

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Centre at Kiamaina sub location												
111	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet Umoja	Rate of Completion	100	-	-	-	80	90	2,506,689	242,383	Ongoing	Internal partitions and paint works
112	Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Lanet/Umoja	Rate of Completion	100	-	50	50	-	100	3,000,000	1,597,140	Complete	Project complete awaiting payment
113	Construction Of Thugunui Dispensary Toilet	Eburru/Mbaruk	Rate of Completion	100	100	-	-	-	100	850,000	765,000	Complete	Project is complete and paid
114	Construction of Echariria dispensary staff house (one unit)	Eburru/Mbaruk	Rate of Completion	100	-	-	-	-	-	1,418,170	-	Yet to start	Preparation of BoQs is ongoing
115	Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	Elementaita	Rate of Completion	100	-	-	-	20	20	500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
116	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	Rate of Completion	100	-	-	-	-	-	727,214	-	Yet to start	Preparation of BoQs is ongoing
117	Construction Of Kikopey Dispensary (Lab)	Gilgil	Rate of Completion	100	-	-	-	-	-	3,000,000	-	Yet to start	Preparation of BoQs is ongoing
118	Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Rate of Completion	100	-	-	-	-	-	1,000,000	-	Yet to start	Preparation of BoQs is ongoing
119	Renovation - Fencing of Fallen Stone Fence (Small Section) Stones Available at	Malewa West	Rate of Completion	100	-	-	-	-	100	500,000	470,900	Complete	Project is complete and paid

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Kasarani Dispensary												
120	Equipping of Maternity Ward at Total Health Center	Kamara	Rate of Completion	100	-	-	-	100	100	3,000,000	3,000,000	Complete	Equipment procured, distribution is ongoing
121	Equipping of Gacharage Dispensary	Sirikwa	Rate of Completion	100	-	-	-	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
122	Construction Of Male Ward Keringet Hospital	Keringet	Rate of Completion	100	95	3	2	-	100	1,800,000	1,787,570	Complete	Project is complete and paid
123	Equipping Of Female/Male Ward Keringet Hospital	Keringet	Rate of Completion	100	-	-	-	100	100	728,000	728,000	Complete	Equipment procured, distribution is ongoing
124	Construction of staff quarters at Silibwet Dispensary	Keringet	Rate of Completion	100	15	-	-	-	15	1,794,270	-	Stalled	Contractor issued with cautionary notice
125	Completion of Female Ward at Keringet Sub County Hospital	Keringet	Rate of Completion	100	-	-	-	-	-	997,090	-	Yet to start	Preparation of BoQs is ongoing
126	Completion of Kapbarus Dispensary and Construction of Pit Latrine	Keringet	Rate of Completion	100	30	40	5	25	100	999,800	999,800	Complete	Project is complete and paid
127	Equipping Of Kiplemeiywo Dispensary	Kiptagich	Rate of Completion	100	-	-	-	100	100	1,000,000	1,000,000	Complete	Equipment procured, distribution is ongoing
128	Design and construction of Chebotoi Dispensary	Kiptagich	Rate of Completion	100	-	-	-	-	-	1,416,950	-	Stalled	The existing building was extensively vandalized.
129	Equipping Of Kapket Maternity	Tinet	Rate of Completion	100	-	-	-	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
130	Equipping Of Karandit Dispensary	Tinet	Rate of Completion	100	-	-	-	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
131	Construction of Taita maternity	Tinet	Rate of Completion	100	-	-	-	10	10	1,998,335	-	Ongoing	Tendering process complete, contractor mobilizing to start
132	Construction of Kabongoi Dispensary	Tinet	Rate of Completion	100	20	-	15	55	90	2,408,155	2,408,155	Ongoing	Plastering and finishes to sanitary block
133	Completion of Elburgon Subcounty hospital	Elburgon	Rate of Completion	100	-	-	-	-	-	4,000,000	-	Yet to start	Preparation of BoQs is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
134	Renovation Of Segut Dispensary	Mariashoni	Rate of Completion		55	45	-	-	100	700,000	660,100	Complete	Project is complete and paid
135	Construction Of Sanitary Facility at Segut Dispensary	Mariashoni	Rate of Completion	100	55	45	-	-	100	1,000,000	1,000,000	Complete	Project is complete and paid
136	Construction Of Kibunja Dispensary	Molo	Rate of Completion	100	45	55	-	-	100	3,813,974	3,811,430	Complete	Project is complete and paid
137	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Rate of Completion	100	-	-	-	-	-	2,500,000	-	Yet to start	Preparation of BoQs is ongoing
138	Rehabilitation of Karagita dispensary	Hells Gate	Rate of Completion	100	-	-	-	10	10	1,400,000	-	Tendering	Procurement process is ongoing
139	Equipping Of Mwicirigiri Dispensary and Construction of a Water Tank	Hells Gate	Rate of Completion	100	-	-	-	100	100	3,000,000	3,000,000	Complete	Equipment procured, distribution is ongoing
140	Construction of Dispensary Mwicirigiri in Hells Gate Ward	Hells Gate	Rate of Completion	100	-	-	-	-	-	417,411	-	Yet to start	Preparation of BoQs is ongoing
141	Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres	London	Rate of Completion	100	-	-	-	-	-	600,000	-	Yet to start	Needs virement- The facility is private property
142	Equipping of Ngondi Dispensary laboratory	Maiella	Rate of Completion	100	-	--	-	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
143	Construction Of Staff Houses at Munyu Dispensary	Naivasha East	Rate of Completion	100	-	-	-	-	-	1,554,529	-	Yet to start	Review of BoQs is ongoing
144	Completion and equipping of Kiambogo Dispensary	Naivasha East	Rate of Completion	100	-	-	-	-	-	1,500,000	-	Yet to start	Preparation of BoQs is ongoing
145	Upgrading of Munyu Health Centre phase I	Naivasha East	Rate of Completion	100	25	20	10	20	75	10,000,000	6,530,625	Ongoing	Internal plaster works
146	Renovation Of Sision Dispensary Staff Houses	Naivasha East	Rate of Completion	100	-	-	-	-	-	1,000,000	-	Yet to start	Preparation of BoQs is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
147	Equipping of Mwega and Sulmac dispensary	Naivasha East	Rate of Completion	100	-	-	-	100	100	1,000,000	1,000,000	Complete	Equipment procured, distribution is ongoing
148	Construction of Maraigushu Dispensary	Naivasha East	Rate of Completion	100	20	35	-	-	55	3,500,000	1,885,850	Ongoing	Contractor slowed down due to delayed payment certificate
149	Construction of Sulmac Dispensary toilets and laboratory	Naivasha East	Rate of Completion	100	-	-	-	10	10	2,788,205	-	Tendering	Procurement process is ongoing
150	Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	Olkaria	Rate of Completion	100	-	-	-	10	10	3,000,000	-	Tendering	Procurement process is ongoing
151	Equipping Of Kabati Laboratory	Viwandani	Rate of Completion	100	-	-	-	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
152	Fencing and equipping of Hopewell dispensary	Viwandani	Rate of Completion	100	-	-	-	-	-	5,000,000	-	Yet to start	The facility land has a dispute
153	Beautification, fencing, water connection and levelling of Kabati Cemetery	Viwandani	Rate of Completion	100	-	-	-	-	-	5,000,000	-	Yet to start	Preparation of BoQs is ongoing
154	Equipping Of Langalanga Hospital	Flamingo	Rate of Completion	100	-	-	-	100	100	2,000,000	2,000,000	Complete	Equipment procured, distribution is ongoing
155	Construction of Maternity wing at Menengai Health Centre	Menengai	Rate of Completion	100	-	-	-	-	-	2,822,983	-	Yet to start	Preparation of BoQs is ongoing
156	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Rate of Completion	100	100	-	-	100	100	1,716,881	-	Complete	Project is complete, awaiting final payment
157	Purchase Of Benches for Lanet Health Centre Waiting Bay and construction of a shade	Nakuru East	Rate of Completion	100	-	--	-	-	-	500,000	-	Yet to start	Preparation of BoQs is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
158	Renovation of Mwariki Dispensary	Barut	Rate of Completion	100	15	65	20	-	100	1,000,000	949,740	Complete	Project is complete and paid
159	Installation Of Electricity at Burgei Dispensary	Barut	Rate of Completion	100	-	-	-	-	-	300,000	-	Yet to start	Awaiting quotation from Kenya Power
160	Construction of chain link fence and a gate at Kigonor Dispensary	Barut	Rate of Completion	100	-	-	-	10	10	2,000,000	-	Tendering	Procurement process is ongoing
161	Construction of water tank and piping at Lalwet Dispensary	Kapkures	Rate of Completion	100	-	60	40	-	100	1,000,000	-	Complete	Project is complete, awaiting final payment
162	Renovation Of Rhonda Clinic Maternity Wing and installation of cabros	Kaptembwo	Rate of Completion	100	-	-	-	-	100	2,000,000	-	Complete	Project is complete, awaiting final payment
163	Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	Kaptembwo	Rate of Completion	100	-	50	50	-	100	920,000	920,000	Complete	Project is complete and paid
164	Renovation of the Industrial Area Clinic	London	Rate of Completion	100	-	-	-	20	20	1,400,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
165	Construction of a six door Modern toilet at Industrial area clinic	London	Rate of Completion	100	-	-	-	20	20	1,400,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
166	Construction of patient's toilet at FITC Dispensary	London	Rate of Completion	100	50	35	15	-	100	1,000,000	961,380	Complete	Project is complete and paid
167	Refurbishment/ And Equipping of Nakuru West Health Center	Shabab	Rate of Completion	100	-	-	-	-	-	1,500,000	968,650	Complete	Renovation works Complete, balance for equipping
168	Purchase Of Physiotherapy Equipment for PLWD At Nakuru West Health Center	Shabab	Rate of Completion	100	-	-	-	100	100	350,000	350,000	Complete	Equipment procured, distribution is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
169	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Kihingo	Rate of Completion	100	90	10	-	-	100	3,500,000	3,343,750	Complete	Project is complete and paid
170	Renovation of Kihingo centre toilet structure	Kihingo	Rate of Completion	100	30	45	25	-	100	594,009	586,600	Complete	Project is complete and paid
171	Completion of Taita Health Centre	Mauche	Rate of Completion	100	-	-	5	-	5	10,000,000	-	Stalled	Intent to terminate issued
172	Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Nessuit	Rate of Completion	100	40	55	5	-	100	2,000,000	-	Complete	Project is complete, awaiting final payment
173	Rehabilitation of Piave Dispensary	Njoro	Rate of Completion	100	85	10	5	-	100	5,000,000	4,775,220	Complete	Project is complete and paid
174	Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Rate of Completion	100	55	35	10	-	100	6,000,000	4,023,859	Complete	Project is complete, awaiting final payment
175	Equipping of a Laboratory at Ol-Rongai Dispensary	Menengai West	Rate of Completion	100	-	-	-	100	100	2,000,000	2,000,000	Complete	Equipment procured, distribution is ongoing
176	Construction of Kamungei Dispensary	Menengai West	Rate of Completion	100	-	-	-	20	20	3,614,260	-	Ongoing	Tendering process complete, contractor mobilizing to start
177	Maternity Wards Menengai Dispensary - On Going	Menengai West	Rate of Completion	100	-	-	-	-	-	1,207,916	-	Yet to start	Preparation of BoQs is ongoing
178	Construction of a laboratory room at Ogilgei Health center	Mosop	Rate of Completion	100	-	--	50	50	100	1,400,000	-	Complete	Project complete awaiting payment
179	Construction of a laboratory room at Lelechwet Dispensary	Mosop	Rate of Completion	100	-	-	-	20	20	1,530,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
180	Equipping of Ngondu Dispensary	Mosop	Rate of Completion	100	-	-	-	100	100	1,900,000	1,900,000	Complete	Equipment procured, distribution is ongoing

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
181	Renovation Works at Ogilgei Health Centre	Mosop	Rate of Completion	100	55	25	20	-	100	980,751	980,726	Complete	Project is complete and paid
182	Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	Mosop	Rate of Completion	100	40	45	15	-	100	1,790,020	1,790,020	Complete	Project is complete and paid
183	Roret dispensary equipping	Mosop	Rate of Completion	100	-	-	-	100	100	500,000	500,000	Complete	Equipment procured, distribution is ongoing
184	Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Mosop	Rate of Completion	100	-	-	-	20	20	1,606,523	-	Ongoing	Tendering process complete, contractor mobilizing to start
185	Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary	Soin	Rate of Completion	100	100	-	-	-	100	2,000,000	1,909,650	Complete	Project is complete and paid
186	Construction Of a Maternity Wing at Kapsetek Dispensary	Soin	Rate of Completion	100	45	40	15	-	100	3,900,000	3,550,395	Complete	Project is complete and paid
187	Fencing Of Majani Mingi Dispensary	Soin	Rate of Completion	100	-	-	-	-	100	700,000	693,854	Complete	Project is complete and paid
188	Electricity Installation Set Kobor Dispensary	Solai	Rate of Completion	100	-	-	-	-	-	300,000	-	Yet to start	Awaiting Kenya Power quotation
189	Renovation of Subukia Level IV Hospital	Subukia	Rate of Completion	100	-	-	-	100	100	3,300,000	-	Complete	Project complete awaiting payment
190	Refurbishment Of Sidai Dispensary	Subukia	Rate of Completion	100	30	50	10	7	97	1,200,000	-	Ongoing	Finishes are ongoing
191	Renovation Of Wei Dispensary	Waseges	Rate of Completion	100	-	30	45	25	100	1,200,000	1,097,950	Complete	Project is complete and paid
192	Connection of water and electricity to Kahuti Dispensary	Waseges	Rate of Completion	100	70	20	10	-	100	1,000,000	974,800	Complete	Project is complete and paid
193	Construction and equipping of	Waseges	Rate of Completion	100	100	-	--	-	100	1,000,000	969,420	Complete	Project is complete and paid

S/NO	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	laboratory and power at Olgilgei Dispensary and fencing and renovation												

k) Trade, Cooperatives, Tourism and Culture

S/No	Project Nme	Project Location	KPI	Target	Achievement				Cumulative Achievements	Approved budget Cost	Actual cost	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1.	Completion of Karai Market	Naivasha Subcounty	Rate of completion	100	-	-	-	-	-	19,608,639.36	-	Yet to start	Awarded
2.	Construction of Muchorwe Market	Molo Sucounty	Rate of completion	100	-	-	20	25	45	6,653,485.08	-	Ongoing	Part payment in progress
3.	Rehabilitation of Naivasha Retail market	Naivasha Subcounty	Rate of completion	100	-	-	-	-	-	2,467,440	-	Yet to start	Awarded
4.	Rehabilitation of Gilgil fresh food market drainage and Cabro	Gilgil Subcounty	Rate of completion	100	-	-	-	-	-	1,485,000	-	Yet to start	Awarded
5.	Rehabilitation of Gilgil food market (completion of fencing)	Gilgil Subcounty	Rate of completion	100	-	-	15	30	45	1,637,597.17	-	Ongoing	Awaiting part payment
6.	Completion of toilets -Mau summit market	Rongai subcounty	Rate of completion	100	-	-	-	-	-	898,472.50	-	Yet to start	Awarded
7.	Construction of Market shed at Athinai market and water tank		Rate of completion	100	-	-	-	-	-	3,458,076.90	-	Yet to start	Awarded
8.	Construction of Market shed at Langlana market	Langlana	Rate of completion	100	-	-	-	-	-	2,412,867.00	-	Yet to start	Awarded
9.	proposed City stage signage, parking slots and lighting	Nakuru East Subcounty	Rate of completion	100	-	-	-	-	-	1,656,019.66	-	Yet to start	Awarded
10.	Construction of 2 market sheds -Wanyororo market	Wanyororo	Rate of completion	100	-	-	-	-	-	3,852,288.82	-	Yet to start	Awarded
11.	Gilgil market perimeter wall Construction	Gilgil Subcounty	Rate of completion	100	-	-	-	-	-	4,000,000.00	-	Yet to start	Awarded
12.	Construction of Kapsininendet market shed and stalls	Kapsininendet	Rate of completion	100	-	-	-	-	-	2,922,563.64	-	Yet to start	Awarded
13.	Construction of modern toilet at Duro Market		Rate of completion	100	-	15	30	55	100	1,273,915.00	-	Complete	Payment process initiated
14.	Construction of modern toilet at Sero Market		Rate of completion	100	-	-	-	-	-	1,248,865.00	-	Yet to start	Awarded
15.	Construction of Kiambogo markets cubical/stalls	Gilgil Subcounty	Rate of completion	100	-	-	-	-	-	1,647,858.00	-	Yet to start	Awarded
16.	Construction of Maraigushu markets cubical/stalls		Rate of completion	100	-	-	-	-	-	1,855,860.59	-	Yet to start	Awarded
17.	Construction of a lockable Shutter doors at Nasher Market		Rate of completion	100	-	-	65	35	100	1,907,243.13	-	Complete	Payment in progress
18.	Installation of Cabros floor at Section 58 Market	Menengai East	Rate of completion	100	-	20	45	35	100	1,854,507.49	1,854,507	Complete	Paid in full
19.	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)		Rate of completion	100	-	-	-	-	-	707,435	-	Yet to start	Awarded
20.	Raising of high roof at nyanya traders		Rate of completion	100	-	-	-	-	-	1,404,000	-	Yet to start	Awarded

S/No	Project Nme	Project Location	KPI	Target	Achievement				Cumulative Achievements	Approved budget Cost	Actual cost	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
21.	Completion of Natewa Market toilets		Rate of completion	100	-	-	55	45	100	944,426		Complete	Payment in progress
22.	Extension of Free-Area market shade	Menengai east	Rate of completion	100	-	-	-	-	-	946,554	-	Yet to start	Awarded
23.	construction of curio shop at pembe mbili and relocation of curio shops		Rate of completion	100	-	-	-	-	-	2,365,000.00		Yet to start	Awarded
24.	Renovation of Toilet at Fish Market in Rhonda Ward	Rhonda Ward	Rate of completion	100	-	-	-	-	-	680,249.08		Yet to start	Awarded
25.	Construction of Garage sheds along Bamba road		Rate of completion	100	-	-	-	-	-	3,845,002.00		Yet to start	Awarded
26.	Construction of market shed at Gilanis		Rate of completion	100	-	-	60	40	100	1,464,839.92		Complete	Payment in progress
27.	Gate repair at Shabab Market and tunnels unclogging & cleaning		Rate of completion	100	-	25	40	35	100	608,635.37	608,635.37	Complete	Paid in full
28.	Construction of mitumba market shade, security light and latrine in Njoro Ward	Njoro Ward	Rate of completion	100	-	-	35	65	100	5,880,000	5,880,000	Complete	Paid in full
29.	Construction of toilets and solar lights in markets		Rate of completion	100	-	-	-	-	-	1,940,000	-	Yet to start	Awarded
30.	Completion of Lomolo market		Rate of completion	100	-	-	-	-	-	952,954.39		Yet to start	Awarded
31.	Construction of Tourism Management office at Lake Solai	Solai	Rate of completion	100	-	20	15	20	55	1,902,213.22	-	Ongoing	Payment initiated
32.	Renovation of Arutani Cooperative society		Rate of completion	100	-	-	-	-	-	1,380,000.00	-	Yet to start	Awarded
33.	County Aggregation Centres and Industrial Parks counterpart funding	Njoro Sub-County	Rate of completion	70	10	-	10	7	27	464,221,150	133,864,758	ongoing	OThis is a Multi Year Project
34.	Proposed construction of a Market Shed at Naivasha modern Market Viwandani ward, Naivasha Sub- County.	Naivasha Sub-County	Rate of completion	100	-	30	30	40	100	2,973,532.00	2,973,532.00	Complete	Fully paid
35.	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	Mai Mahiu Ward	Rate of completion	100	-	-	-	5	5	2,861,767		Yet to start	Inadequate contractors commitment
36.	Proposed construction of Bahati Market Sheds at Bahati Ward, Bahati Sub-County.	Bahati Sub-County	Rate of completion	100	-	40	30	30	100	2,915,160	2,915,160	Complete	Paid in full
37.	Proposed Renovation of Nasher Market in Biashara Ward	Nakuru Town East subcounty	Rate of completion	100	-	35	40	25	100	2,000,000	1,800,000	Complete	Awaiting payment
38.	Solarization of Markets Phase One	Across the county	Rate of completion	100	-	-	-	5	5	2,000,000.00		Yet to start	Under procurement

S/No	Project Nme	Project Location	KPI	Target	Achievement				Cumulative Achievements	Approved budget Cost	Actual cost	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
39.	Refurbishment of Weights and measures building and extension of seized goods store.	HQ	Rate of completion	100	20	40	30	10	100	1,999,300	1,999,300	Complete	Paid in full
40.	Proposed fencing of Njoro Market and installation of a gate in Njoro Ward, Njoro Sub County.	Njoro Ward, Njoro Sub County.	Rate of completion	100	-	40	20	40	100	1,995,980	1,995,980	Complete	Paid in full
41.	Proposed construction of a Market Shed at City stage	London ward	Rate of completion	100	-	30	35	35	100	1,975,550	1,975,550	Complete	Paid in full
	London ward Nakuru west Sub-County.	Nakuru west Sub- County											
42.	Proposed Renovation of wakulima market in Biashara Nakuru town East	Biashara Nakuru town East	Rate of completion	100	-	20	35	45	100	1,900,000	1,900,000	Complete	Paid in full
43.	Proposed completion of existing Kiptangwany market shed and construction of 3No. door toilets at Elementaita Ward, Gilgil Sub-County.	Gilgil Sub-County	Rate of completion	100	-	-	-	-	0	1,698,240	-	Yet to start	Works not started, site was taken up by ESP market, Request for change of project site made
44.	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy	Rongai Subcounty	Rate of completion	100	-	-	100	-	100	1,434,550		Complete	Payment in progress
	Cooperative Society												
45.	Proposed construction of 4 no. toilet door at Kanyotu Market in Waseges Ward, Subukia Sub-County.	Subukia subcounty	Rate of completion	100	-	20	60	20	100	949,995	949,995	Complete	Paid in full
46.	Renovation and equipping of CO'S Office	HQ	Rate of completion	100	-	70	30	-	100	942,890	942,890	Complete	Paid in full
47.	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	Gilgil Subcounty	Rate of completion	100	-	-	-	5	5	888,730	-	Yet to start	Inadequate contractors commitment
48.	Proposed construction of 4 toilets door at Raplands Market in Olkaria Ward, Naivasha Sub-County.	Olkaria Ward, Naivasha Sub-County.	Rate of completion	100	-	40	30	30	100	899,995	899,995	Complete	Paid in full
49.	Proposed construction of 4No. toilet door at Polepole Market	Waseges Ward, Subukia Sub-County.	Rate of completion	100	-	25	35	40	100	871,872	-	Complete	Payment in progress
	in Waseges Ward, Subukia Sub-County.												

S/No	Project Nme	Project Location	KPI	Target	Achievement				Cumulative Achievements	Approved budget Cost	Actual cost	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
50.	Proposed construction of 4No. toilet door at Narasha Market in Olkaria Ward, Naivasha Sub-County.	Olkaria Ward, Naivasha Sub-County.	Rate of completion	100	-	25	40	35	100	865,120	865,120	Complete	Paid in full
51.	Construction of New Modern Markets		Rate of completion	100	-				800,000.00	-		Yet to start	Under procurement
52.	Rehabilitation of Weights and Measures Office		Rate of completion	100								Complete	Paid in full
53.	Rehabilitation of Molo Market		Rate of completion	100								Complete	Paid in full
54.	Rehabilitation of Gilgil Market		Rate of completion	100								Complete	Paid in full
55.	Rehabilitation of Wakulima Market		Rate of completion	100								Complete	Paid in full
56.	Completion of Kiptangwanyi Market existing Shed		Rate of completion	100								Complete	Paid in full
57.	Rehabilitation of Bus Station/Stage Office		Rate of completion	100								Complete	Paid in full
58.	Market rehabilitation		Rate of completion	100								Complete	Paid in full
59.	Rehabilitation of Rajuela Market		Rate of completion	100								Complete	Paid in full
60.	Rehabilitation of Rongai Market		Rate of completion	100								Complete	Paid in full
61.	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha East, Naivasha Sub County	Rate of completion	100	-	30	40	25	95	9,968,504		Complete	Awaiting payment
62.	Rehabilitation of coffee factory at Mutungati Farmers' Cooperative in Bahati	Bahati Subcounty	Rate of completion	100	-	45	30	25	100	601,735	601,735	Complete	Paid in full
63.	Construction of Naivasha Fish Market	Naivasha Subcounty	Rate of completion	100	-	40	30	30	50	3,631,685	-	Stalled	Partially done
64.	Proposed Construction of 4 No. Market Shed, Pavilion, Animal Paddocks, 2 No Office Block and Chain link Fencing at Banita Market, Soin Ward, Rongai Sub County	Soin Ward, Rongai Sub County	Rate of completion	100		25	45	30	100	1,435,479	1,160,000	Complete	Partly paid
65.	Construction Of Market Stalls at Upper Dundori Center	Upper Dundori Center	Rate of completion	100					100	998,250	998,250	Complete	Paid in full
66.	Construction Of Taita Market 6-Door Toilets	Taita	Rate of completion	100	-	-	45	55	100	1,200,000	1,200,000	Complete	Paid in full
67.	Fencing Of Taita Market Gate Chain link	Taita	Rate of completion	100					100	486,990	486,990	Complete	Paid in full
68.	Fencing and construction of a gate at Kinamba Market	Kinamba	Rate of completion							-		Complete	Paid in full

S/No	Project Nme	Project Location	KPI	Target	Achievement				Cumulative Achievements	Approved budget Cost	Actual cost	Project Status	Remarks
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
69.	Construction And Repair of Toilets at Maai Mahiu Market	Maai Mahiu	Rate of completion	100	-	-	40	60	100	1,811,190	1,811,190	Complete	Paid in full
70.	Construction of fence and shade at Hillstop for maai Mahiu sand harvesters cabro making machine	Maai Mahiu	Rate of completion	100	-	-	5	-	5	1,294,904		Yet to start	Inadequate contractors commitment
71.	Construction of Ndabibi Market	Ndabibi	Rate of completion	100					100	3,134,970	477,816	Complete	Partly paid
72.	Kinungi Market Phase I	Naivasha subcounty	Rate of completion	100					100	9,763,575	9,763,575	Complete	Paid in full
73.	Construction Of Fish Bandas at Kamere Beach	Naivasha subcounty	Rate of completion	100	-	-	25	40	65	4,298,942	2,262,280	Ongoing	Payment done for part completion
74.	Construction of market stalls at Rapland area	Rapland	Rate of completion	100	-	-	55	45	100	2,404,700	-	Complete	Awaiting Payment
75.	Building of Market Shed at narasha	Narasha	Rate of completion	100	-	-	30	35	65	998,770		Ongoing	Part payment done
76.	Construction of fish market stalls	Naivasha subcounty	Rate of completion	100	-	-	60	40	100	612,400	612,400	Complete	Paid in full
77.	Construction Of 15 Banana Stalls at Wakulima Market	Nakuru east	Rate of completion	100	-	15	40	45	100	1,898,750	1,898,750	Complete	Paid in full
78.	Construction Of Gates at Natewa Market		Rate of completion	100	-	-	65	35	100	-		Complete	Paid in full
79.	Construction of chain link fence and a gate at Barut Market	Barut ward	Rate of completion	100	-	20	40	40	100	2,800,000	2,800,000	Complete	Paid in full
80.	Construction Of Stalls at Githima Estate	Nakuru west subcounty	Rate of completion	100	-	-	70	30	100	989,960	989,960	Complete	Paid in full
81.	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)		Rate of completion	100	-	-	35	65	100	1,699,350	1,699,350	Completed	Paid in full
82.	Construction Of Market Sheds at Majitamu Shopping Centre		Rate of completion	100	-	-	25	75	100	2,700,000	2,700,000	Complete	Paid in full
83.	Construction of market toilets and lockups in Kivoronjo Center		Rate of completion	100								Complete	Paid in full
84.	Rehabilitation of Muricho Market toilet		Rate of completion	100								Complete	Paid in full
85	Construction of market shed at Ndatho IDP Farm		Rate of completion	100	-	-	15	20	35	1,148,551		Ongoing	Awarded

I) Water, Energy, Environment, Natural Resources and Climate Change

	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Programme: Climate Change Resilience and County Energy Development													
Sub Programme: Climate Change Resilience													
1.	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	% Implementation rate of the project	100	0	0	0	0	0	188,211,085		Yet to start	Funds yet to be disbursed by world bank
Programme: Water and Sewerage Management													
Sub Programme: Water Services Provision													
2.	Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	% Completion of project implementation	100	20	10	20	0	50	6,435,119		Ongoing	Requires funding for bh equipping, solarization, rising main pipes, water storage and distribution pipes
Programme: Climate Change Resilience and County Energy Development													
Sub Programme: Climate Change Resilience/Forestry													
3.	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	% Implementation rate of the project	100	0	5	50	25	80	276,524,008	50,962,283.34		
4.	County Climate Change Mitigation Programme	HQ	% Implementation rate of the project	100	0	0	0	0	0	7,500,000		Yet to start	Transferred to spa
Programme: Climate Change Resilience and County Energy Development													
Sub Programme: Climate Change Resilience													
5.	County Climate Change Mitigation Programme - Counterpart funding	HQ	% Implementation rate of the project	100	0	0	0	30	30	100,707,177	-	Ongoing	Ongoing
Sub Programme: County Energy Development													
6.	Establishment of Energy Centres for promotion of renewable Energy technologies	HQ	Establishment of an energy centre	1	0	0	0	0	0	5,000,000	-	Ongoing	Ongoing
Programme: Water and Sewerage Management													
Sub Programme: Water Services Provision													
7.	Salгаа Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin)	HQ	% Completion of project implementation	100	0	0	5	0	5	9,000,000		Ongoing	Tuyobei bh equipping - works awarded
8.	Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)	HQ	% Completion of project	100	0	0	0	0	0	11,653,514	-	Yet to start	Non-responsive
9.	Rehabilitation and Construction of Water Systems	HQ	% Completion of project implementation	100	0	0	5	45	50	5,727,472	4,740,711.00	Ongoing	Partial paid
Programme: Water and Sewerage Management													
Sub Programme: Water Services Provision													
10.	Bahati water works	Bahati	% Completion of project implementation	100	0	40	0	20	60	8,000,000	3,455,703.75	Ongoing	Partially paid

	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
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	% Completion of project implementation	100	0	0	5	20	25	6,350,000	-	Ongoing	Ongoing
12.	Supply of water pipes within the ward	Kabatini	% Completion of project implementation	100	0	0	5	0	5	2,000,000	-	Ongoing	Ongoing
13.	Fencing of Thayu borehole-chain link fence	Kabatini	% Completion off fencing	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting virement
14.	Fencing of Wakarichu Borehole	Kabatini	% Completion off fencing	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting virement
15.	Proposed water works in Menengai and Kiamaina sub locations	Kiamaina	% Completion of project implementation	100	0	0	5	0	5	3,000,000	-	Ongoing	Ongoing
16.	Purchase and supply of water pipes for Kiamaina and Gituamba water projects	Kiamaina	% Completion of project implementation	100	0	0	5	0	5	2,400,000	-	Ongoing	Ongoing
17.	Piping of water within Lanet-Umoja ward	Lanet-Umoja	% Completion of piping system	100	0	0	5	95	100	2,000,000	1,827,356.50	Complete	Paid
18.	Solarization of Lamnyondeki water project	Lanet-Umoja	% Completion of solar installation	100	0	0	5	95	100	2,000,000	1,800,785.60	Complete	Paid
19.	Water works at Nyonjoro, Ndege Ndimu and Murunyu	Lanet-Umoja	% Completion of project implementation	100	0	0	5	95	100	2,500,000	-	Complete	Inspected
20.	Thugunui borehole equipping and piping	Eburru-Mbaruk	% Completion of project implementation	100	0	0	0	100	100	7,700,000	6,128,071.20	Complete	Partially paid
21.	Water works at Elementaita center	Elementaita	% Completion of project implementation	100	0	0	5	0	5	1,299,600	-	Ongoing	Ongoing
22.	Purchase and supply of pipes at Kiptangwanyi and Ngecha	Elementaita	% Completion of project implementation	100	0	0	5	95	100	1,900,000	1,749,906.45	Complete	Paid
23.	Equipping of Manyatta borehole water works	Gilgil	% Completion of project implementation	100	0	0	0	0	0	3,000,000	-	Ongoing	Ongoing
24.	Mbegi pipeline water project-extension to zam zam	Gilgil	% Completion of piping system	100	0	0	0	0	0	4,203,508	-	Yet to start	Awaiting readvertised
25.	St. Patrick water works	Gilgil	% Completion of project implementation	100	0	0	5	95	100	1,000,000	870,538.30	Complete	Paid
26.	Installation of Water pump at St John water project	Malewa West	% Completion of rehabilitation	100	0	0	5	0	5	1,500,000	-	Ongoing	Ongoing
27.	Installation of 12m high steel water tower, tank, inverter, water	Malewa West	% Completion of project implementation	100	0	0	5	0	5	4,316,551	-	Ongoing	Ongoing

	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	booster & Piping at Gathengera water project												
28.	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Nyondia water project	Malewa West	% Completion of project implementation	100	0	0	5	0	5	4,316,500	-	Ongoing	Ongoing
29.	Solarization of St. John borehole	Malewa West	% Completion of solar installation	100	0	0	5	95	100	2,700,000	2,637,306.00	Complete	Paid
30.	Fencing of Merichemi water project solar	Murindat	% Completion of fencing	100	0	0	5	95	100	500,000	492,808.00	Complete	Paid
31.	Buret/Kamara water works-including tank coronation and distribution	Kamara	% Completion of tank construction	100	0	0	5	85	90	3,000,000	-	Ongoing	Ongoing
32.	Water works in Mau summit location	Kamara	% Completion of project implementation	100	0	0	5	90	95	7,000,000	-	Ongoing	Partially complete. Inspected
33.	Kapkures/odwar water project-Equiping of borehole, power installation and Piping	Kamara	% Completion of piping system	100	0	0	5	0	5	6,000,000	-	Ongoing	Ongoing
34.	Solarization and piping at chumbek tulwet water project	Kiptororo	% Completion of solar installation	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting equipping works
35.	Piping of Kongoi water project	Kiptororo	% Completion of piping system	100	0	0	5	0	5	2,000,000	-	Ongoing	Ongoing
36.	Repair of Kio water pump	Kiptororo	% Completion of rehabilitation	100	0	0	5	0	5	385,318	-	Ongoing	Ongoing
37.	Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping	Kiptororo	% Completion of project implementation	100	0	0	5	0	5	1,500,000	-	Ongoing	Ongoing
38.	Completion and Piping of Tachasis Water Project	Nyota	% Completion of piping system	100	0	0	0	5	5	3,000,000	-	Ongoing	Ongoing
39.	Equiping of Terekena Water Project	Nyota	% Completion of equipping	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting virement
40.	Drilling of Boron Secondary School	Nyota	Number of boreholes drilled	1	0	0	0	5	5	3,800,000	-	Ongoing	Ongoing
41.	Equiping of Entaki Water Project	Nyota	% Completion of equipping	100	0	0	5	95	100	3,000,000	2,893,912.00	Complete	Paid
42.	Piping of Seguton water works	Nyota	% Completion of project implementation	100	0	0	0	5	5	1,600,000	-	Ongoing	Ongoing
43.	Purchase of tree seedlings for public institutions	Sirikwa	Number of tree seedlings purchased and supplied	17142	0	0	0	100	100	1,200,000	1,123,400.90	Complete	Paid
44.	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Sirikwa	% Completion of project implementation	100	0	0	5	0	5	3,000,000	-	Ongoing	Awarded, combined with another budget
45.	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Sirikwa	% Completion of project implementation	100	0	0	5	0	5	2,533,506	-	Ongoing	Ongoing

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46.	Piping of Chesoin water project	Amalo	% Completion of piping system	100	0	0	5	95	100	1,100,000	1,006,850.35	Complete	Paid
47.	Completion of Piping at Siwot primary-Kipkoibet	Keringet	% Completion of piping system	100	0	0	5	95	100	1,000,000	-	Complete	Inspected
48.	Construction of water tank and piping at kipsonoi	Keringet	% Completion of tank and piping system	100	0	0	0	5	5	2,550,000	-	Ongoing	Ongoing
49.	Drilling of Kapkwen water borehole	Keringet	Number of boreholes drilled	1	0	0	0	50	50	2,800,000	-	Ongoing	Ongoing
50.	Chepkutbei trenching and piping	Keringet	% Completion of piping system	100	0	0	5	95	100	700,000	570,119.20	Complete	Tax not paid
51.	Construction of water tank in Wamkong and piping	Kiptagich	% Completion of tank and piping system	100	0	0	5	0	5	1,400,000	-	Ongoing	Ongoing
52.	Lower Mutamaiyu water works	Elburgon	% Completion of project implementation	100	0	0	5	95	100	1,200,000	-	Complete	Inspected
53.	Supply and Installation of water pipes for cheponde water works	Elburgon	% Completion of project implementation	100	0	0	5	15	20	800,000	-	Ongoing	Ongoing
54.	Digital water works	Mariashoni	% Completion of project implementation	100	0	0	0	0	0	4,000,000	-	Yet to start	Non-responsive
55.	Spring protection at Daraja Mungu	Mariashoni	Number of springs protected	1	0	0	0	20	20	1,000,000	-	Ongoing	Ongoing
56.	Piping of Kiambogo water	Molo Central	% Completion of piping system	100	0	0	5	90	95	1,000,000	-	Ongoing	Ongoing
57.	Water piping at sachangwan borehole	Molo Central	% Completion of piping system	100	0	0	0	0	0	2,000,000	-	Yet to start	Bh not equipped
58.	water piping in Kabianga, Tumaini and Borop	Molo Central	% Completion of piping system	100	0	0	0	0	0	3,000,000	-	Yet to start	Bh not equipped
59.	Michuna water project (Piping/purchase of pipes)	Molo Central	% Completion of piping system	100	0	0	5	85	90	1,000,000	-	Ongoing	Ongoing
60.	Everbest water piping	Molo Central	% Completion of piping system	100	0	0	5	95	100	1,000,000	-	Complete	Inspected
61.	Piping of migaa/mukinyai water project	Molo Central	% Completion of piping system	100	0	0	5	85	90	1,000,000	-	Ongoing	Ongoing
62.	Construction of a 50m3 water tank at turi farmers water project	Turi	% Completion of tank construction	100	0	0	5	85	90	1,500,000	-	Ongoing	Ongoing
63.	Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project	Turi	% Completion of piping system	100	0	0	5	95	100	3,000,000	2,708,542.35	Complete	Paid
64.	Piping of Gituru Wendani Water Project	Biashara-Naivasha	% Completion of piping system	100	0	0	5	95	100	2,500,000	-	Complete	Inspected
65.	Water works at Nyonjoro area	Biashara-Naivasha	% Completion of project implementation	100	0	0	0	5	5	3,000,000	-	Ongoing	Ongoing
66.	Water piping at highland	Biashara-Naivasha	% Completion of piping system	100	0	0	5	95	100	1,000,000	946,288.00	Complete	Paid

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67.	Water works within the ward	Hells Gate	% Completion of project implementation	100	0	0	5	95	100	4,500,000	3,225,332.30	Complete	Paid
68.	Construction of high tower steel tank at Tumaini	Maiella	% Completion of tank construction	100	0	0	5	0	5	1,700,000	-	Ongoing	Ongoing
69.	Fencing and renovation of Nkampani water tank	Maiella	% Completion of fencing and renovation	100	0	0	5	5	10	700,000	-	Ongoing	Ongoing
70.	Purchase and supply of water pipes across the ward	Maiella	% Completion of piping system	100	0	0	5	95	100	2,200,000	-	Complete	Inspected
71.	Natooli water works	Maiella	% Completion of project implementation	100	0	0	0	5	5	2,400,000	-	Ongoing	Ongoing
72.	Maiella water works	Maiella	% Completion of project implementation	100	0	0	5	85	90	2,800,000	-	Ongoing	Ongoing
73.	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	% Completion of tank and piping system	100	0	0	5	0	5	2,000,000	-	Ongoing	Ongoing
74.	Establishment of a tree nursery at Bondeni Primary	Biashara-Nakuru	capacity of tree nursery	5,000	0	0	0	0	0	300,000	-	Yet to start	Insufficient funds
75.	Supply of water pipes in Mwariki B sub-location	Nakuru East	% Completion of project implementation	100	0	0	5	95	100	2,000,000	1,716,568.00	Complete	Paid
76.	Drilling of Bongo borehole	Barut	Number of boreholes drilled	1	0	0	0	5	5	3,500,000	-	Ongoing	Ongoing
77.	Purchase and supply of water pipes at Parkview sublocation	Barut	% Completion of piping system	100	0	0	5	95	100	1,500,000	-	Complete	Inspected
78.	Purchase and supply of two large garbage bin	Barut	Number of bins purchased	3	0	0	0	5	5	1,500,000	-	Ongoing	Ongoing
79.	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	% Completion of rehabilitation	100	0	0	5	45	50	1,500,000	-	Ongoing	Ongoing
80.	Construction of perimeter wall at Kapnandi water project	Kapkures	% Completion of fencing	100	0	0	5	95	100	1,100,000	964,789.45	Complete	Paid
81.	Installation of water pump, Piping, Construction of water tank and installation of electricity at Mogoona Resource centre borehole	Kapkures	% Completion of tank and piping system	100	0	0	5	95	100	3,000,000	-	Complete	Inspected
82.	Water works at Vocational training center	Kaptembwo	% Completion of project implementation	100	0	0	5	0	5	1,000,000	-	Ongoing	Ongoing
83.	Water works at Resource center	Kaptembwo	% Completion of project implementation	100	0	0	5	0	5	1,000,000	-	Ongoing	Ongoing
84.	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	% Completion of tank construction	100	0	0	5	95	100	2,000,000	2,000,000.00	Complete	Paid

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85.	Purchase and supply of Mutitu A, Mutitu B and Subuku water project	Kihingo	% Completion of piping system	100	0	0	5	95	100	2,200,000	2,106,495.80	Complete	Paid
86.	Solarization of Jirani - Kio borehole	Kihingo	% Completion of project implementation	100	0	0	5	95	100	1,433,301	1,354,070.10	Complete	Paid
87.	Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru	Kihingo	% Completion of rehabilitation	100	0	0	5	95	100	1,000,000	905,943.55	Complete	Paid
88.	Solarization of Mutieme borehole	Kihingo	% Completion of solar installation	100	0	0	5	95	100	3,250,000	3,157,756.00	Complete	Paid
89.	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	% Completion of project implementation	100	0	0	5	95	100	6,000,000	-	Complete	Inspected
90.	Purchase and supply of water pipes in Mau narok ward	Mau Narok	% Completion of project implementation	100	0	0	5	95	100	4,000,000	3,740,308.25	Complete	Paid
91.	Equiping in Kiptenden water project and Chesoen water project	Mauche	% Completion of equipping	100	0	0	5	95	100	7,000,000	-	Complete	Inspected
92.	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo	Mauche	% Completion of piping system	100	0	0	5	55	60	6,010,000	-	Ongoing	Ongoing
93.	Pipe work at Tagitech Water project	Nessuit	% Completion of project implementation	100	0	0	5	95	100	4,000,000	-	Complete	Inspected
94.	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	% Completion of tank construction	100	0	0	5	95	100	2,500,000	2,404,783.00	Complete	Paid
95.	Drilling & solarization of Mwigito borehole	Njoro	% Completion of project implementation	100	0	0	5	0	5	5,450,000	-	Ongoing	Ongoing
96.	Drilling and Equiping of Sosiote borehole	Njoro	% Completion of project implementation	100	0	0	5	0	5	4,000,000	-	Ongoing	Ongoing
97.	Equiping of Jordan Borehole - Purchase of motor	Njoro	% Completion of equipping	100	0	0	5	95	100	500,000	425,592.20	Complete	Tax not paid
98.	Menengai West water works	Menengai West	% Completion of project implementation	100	0	0	0	0	0	3,500,000	-	Yet to start	To be vired to piping network
99.	Equiping Ogilgei borehole	Mosop	% Completion of equipping	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting phase 1 comprising of bh drilling
100.	Piping Kapkatet area	Mosop	% Completion of piping system	100	0	0	5	95	100	750,000	688,870.10	Complete	Paid
101.	Piping Matuiku water tank	Mosop	% Completion of piping system	100	0	0	0	0	0	1,500,000	-	Yet to start	To be vired. Awaiting drilling of bh through

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													funds from Salga counter part funding
102.	Construction of 100M3 Water tank at Barina	Soin	% Completion of tank construction	100	0	0	0	0	0	2,500,000	-	Yet to start	To be vired. No source of water
103.	Pipe laying of Chemususu last mile connecting at Kabamet farm	Soin	% Completion of piping system	100	0	0	0	0	0	1,500,000	-	Yet to start	To be vired. No source of water
104.	Rehabilitation of Morop water project borehole	Soin	% Completion of rehabilitation	100	0	0	5	95	100	1,000,000	981,613.80	Complete	Paid
105.	Kasururei Water works: Equiping, solarization, water tank and Piping	Solai	% Completion of project implementation	100	0	0	5	0	5	4,000,000	-	Ongoing	Ongoing
106.	Solai Water Works project	Solai	% Completion of project implementation	100	0	0	5	0	5	4,550,169	-	Ongoing	Ongoing
107.	Solarisation of muricho borehole	Visoi	% Completion of solar installation	100	0	0	5	95	100	5,500,000	-	Complete	Complete
108.	Solarisation of Nessuit borehole	Visoi	% Completion of solar installation	100	0	0	5	95	100	3,500,000	2,757,671.75	Complete	Tax not paid
109.	Supply of water pipes at Visoi ward	Visoi	% Completion of piping system	100	0	0	5	95	100	1,050,000	-	Ongoing	Ongoing
110.	Equiping and solarisation of Arahuka water project	Kabazi	% Completion of solar installation	100	0	0	5	0	5	3,000,000	-	Ongoing	Ongoing
111.	Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE	Kabazi	% Completion of project implementation	100	0	0	5	95	100	5,000,000	4,089,453.00	Complete	Complete
112.	Fencing of Baraka ECDE/Ngenda borehole and mwireri borehole	Kabazi	% Completion of fencing	100	0	0	5	0	5	1,000,000	-	Ongoing	Ongoing
113.	Renovation of water tanks for marigat and fencing	Kabazi	% Completion of rehabilitation	100	0	0	5	0	5	1,000,000	-	Ongoing	Ongoing
114.	Renovation of water tank at Kitur/Langat place	Kabazi	% Completion of rehabilitation	100	0	0	5	0	5	200,000	-	Ongoing	Ongoing
115.	Construction of Kipngochoch water tank	Kabazi	% Completion of tank construction	100	0	0	5	80	85	1,000,000	-	Ongoing	Ongoing
116.	Construction of upper Kipngochoch water tank	Kabazi	% Completion of tank construction	100	0	0	5	95	100	900,000	-	Ongoing	Complete
117.	Piping of Tetu water project	Subukia	% Completion of piping system	100	80	0	20	0	100	5,000,000	4,999,999.55	Complete	Paid
118.	Desilting of Guston water source intake point	Waseges	% Completion of desilting	100	0	0	5	0	5	550,000	-	Ongoing	Ongoing
119.	Drilling of Gituamba borehole	Waseges	Number of boreholes drilled	1	0	0	0	5	5	3,000,000	-	Ongoing	Ongoing
120.	Purchase of pipes for waseges ward	Waseges	% Completion of piping system	100	0	0	5	95	100	3,179,426	2,758,601.25	Complete	Tax not paid
121.	Purchase of plastic tank for Wiyumiririe water project	Waseges	% Completion of project	100	0	0	0	0	0	200,000	-	Yet to start	
122.	Repair of Kahawa tank	Waseges	% Completion of rehabilitation	100	0	0	0	0	0	300,000	-	Yet to start	Retender

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123.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	% Completion of solar installation	100	0	0	5	0	5	3,000,000	-	Ongoing	Ongoing
124.	Repair of simboiyon water tank	Waseges	% Completion of rehabilitation	100	0	0	0	0	0	500,000	-	Yet to start	To be retendered
125.	Test pumping and chemical analysis of Sugutex phase II water project	Waseges	% Completion of test pumping	100	0	0	0	0	0	500,000	-	Yet to start	
Programme: Water and Sewerage Management													
Sub Programme: Water Services Provision													
126.	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	% Completion of project implementation	100	80	0	10	0	90	75,000,000	60,681,599.85	Ongoing	Partial paid
127.	Salгаа Area Programme (World Vision) Counterpart funding	HQ	% Completion of project implementation	100	70	10	10	0	90	15,891,522	13,118,602.56	Ongoing	Ongoing
128.	Rehabilitation of water supplies (existing system)	HQ	% Completion of rehabilitation	100	70	0	10	0	80	10,125,790	1,417,755.00	Ongoing	Partially paid
129.	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	% Completion of dumpsite rehabilitation	100	0	80	20	0	100	2,251,720	2,251,720.00	Complete	Paid
130.	Greening and beautification of Club Road and Kunste roundabouts	HQ	% Completion of greening	100	0	0	0	0	0	1,652,434		Yet to start	Awaiting virement
131.	Refurbishment of Offices (HQs) WEENR)	HQ	% Completion of refurbishment	100	100	0	0	0	100	1,525,329	1,414,080.00	Complete	Paid
132.	Salгаа Area Programme (World Vision) Counterpart funding	HQ	% Completion of project implementation	100	80	10	10	0	100	6,552,463	6,552,462.00	Complete	Paid
133.	Bahati Ward Water Works	Bahati	% Completion of project implementation	100	0	0	60	40	100	3,042,155	1,791,443.65	Complete	Partially paid
134.	Bahati Ward Water Works	Bahati	% Completion of project implementation	100	80	10	10	0	100	3,808,606	3,808,606.00	Complete	Partially paid
135.	Construction of a water tank 100cm3 at Chiefs Office ground in Giachonge	Dundori	% Completion of tank construction	100	0	0	5	0	5	1,500,000		Ongoing	Ongoing
136.	Desalination Of Wanyororo Dam	Dundori	% Completion of desilting	100	80	10	10	0	100	261,273		Complete	Savings
137.	Drilling Of Borehole at Thayu Assistant Chief Office	Kabatini	Number of boreholes drilled	1	0	0	0	5	5	1,195,805	-	Ongoing	Ongoing
138.	Construction Of Water Intake and Piping at Giitu Water Project	Kabatini	% Completion of piping system and intake	100	60	10	10	0	80	1,000,000		Ongoing	Ongoing
139.	Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Kabatini	% Completion of project implementation	100	0	0	0	5	5	1,425,940		Ongoing	Awarded, combined with another budget

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140.	Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu	Lanet/Umoja	% Completion of project implementation	100	80	10	10	0	100	1,564,000	1,484,047.30	Complete	Paid -taxes not paid
141.	Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump	Lanet/Umoja	% Completion of equipping	100	80	10	10	0	100	940,722	716,195.20	Complete	Paid
142.	Kasambara Water Works	Eburru /Mbaruk	% Completion of project implementation	100	80	10	10	0	100	3,500,000		Ongoing	Ongoing
143.	Installation Of Electricity at Kirima Borehole	Eburru /Mbaruk	% Completion of electricity installation	100	0	0	20	0	20	2,500,000		Ongoing	Ongoing
144.	Water Piping at Ndiuni (acacia Kiwanja)	Eburru /Mbaruk	% Completion of piping system	100	80	10	10	0	100	470,878	460,879.60	Complete	Paid
145.	Construction of Workers borehole, water tower tanks and piping	Eburru /Mbaruk	% Completion of tank construction	100	0	0	0	0	0	3,227,677		Stalled	Terminated due to land issue
146.	Construction of Kasambara borehole water tower, tank and piping	Eburru /Mbaruk	% Completion of tank and piping system	100	0	0	0	50	50	3,000,000		Ongoing	Ongoing
147.	Construction of 2 public toilets at Nderit water point and Oldupe market	Eburru /Mbaruk	% Completion of construction	100	0	0	90	10	100	1,242,583	1,157,355.50	Complete	Tax not paid
148.	Purchase of tanks, installation of piping at Losiro Water Project	Eburru /Mbaruk	% Completion of tank installation	100	80	10	10	0	100	1,000,000	924,415.60	Complete	Paid
149.	Eburru/Mbaruk Water Works	Eburru /Mbaruk	% Completion of project implementation	100	80	10	10	5	95	2,636,526		Ongoing	Ongoing
150.	Drilling Of a Kahuho Nyaturu borehole	Elementaita	Number of boreholes drilled	1	1	0	0	99	100	3,300,000	2,529,671.25	Complete	Tax not paid
151.	Makongo borehole water works	Elementaita	% Completion of project implementation	100	0	0	0	5	5	3,300,000		Ongoing	Awarded, combined with another budget
152.	Drilling Of Munanda Borehole	Elementaita	Number of boreholes drilled	1	0	0	0	70	70	3,000,000		Ongoing	Ongoing
153.	Piping And Purchase of Booster Pump at Mugaa Borehole	Elementaita	% Completion of piping system	100	0	0	0	0	0	2,000,000		Stalled	Conflict of water source from Mogaa secondary. The school board has refused the county government to source water from an existing borehole within the school. Alternatively, cgn has partnered with 410 bridge who will drill a new borehole.
154.	Electricity connection at Nyarianda Borehole	Elementaita	% Completion of electricity installation	100	0	0	0	0	0	800,000		Yet to start	Tender-to be readvertised

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155.	Construction of tank and supply of pipes for Oakland water project	Elementaita	% Completion of tank construction	100	80	10	10	0	100	1,814,618	1,814,618.15	Complete	Paid
156.	Purchase and installation of submersible water pump for Mogaa water project	Elementaita	% Completion of equipping	100	0	0	0	0	0	1,000,000		Stalled	Conflict of water source from Mogaa secondary. The school board has refused the county government to source water from an existing borehole within the school. Alternatively, cgn has partnered with 410 bridge who will drill a new borehole.
157.	Kahuho water project	Elementaita	% Completion of project implementation	100	0	0	0	0	0	800,000		Yet to start	Awaiting virement
158.	Tree Growing Programme-Gilgil Ward	Gilgil	Number of tree seedlings purchased and supplied	10000	10000	0	0	0	100	700,000	699,254.00	Complete	Paid
159.	Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Number of boreholes drilled	1	1	0	0	99	100	3,228,677		Complete	Bh unsuccessful
160.	Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward	Malewa West	% Completion of project implementation	100	80	10	10	0	100	4,000,000	1,240,916.10	Complete	Partially paid
161.	Piping Network for Water Distribution in Malewa west ward	Malewa West	% Completion of piping system	100	0	0	0	0	0	1,206,729		Yet to start	Inadequate funds
162.	Sinking, equipping and solarisation of Cura borehole	Murindat	% Completion of project implementation	100	80	10	10	0	100	6,098,724	5,840,183.00	Complete	Paid
163.	Gitare Borehole Water Works	Murindat	% Completion of project implementation	100	0	0	0	5	5	1,000,000		Ongoing	Awarded, combined with another budget
164.	Construction Of Tank and Piping at Haraka Village	Kamara	% Completion of tank and piping system	100	80	5	5	6	96	4,000,000	3,857,243.60	Ongoing	Partially complete
165.	Kapkures/Lopwar Borehole Drilling	Kamara	Number of boreholes drilled	1	1	0	0	4	5	1,701,089		Ongoing	Ongoing
166.	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kamara	% Completion of tank construction	100	0	0	5	85	90	1,918,406		Ongoing	Partially complete
167.	Jogoo water project - desilting and relaying of pipes	Kamara	% Completion of piping system	100	0	0	5	95	100	634,660		Ongoing	Ongoing
168.	Piping in Kiptororo Center	Kiptororo	% Completion of piping system	100	0	0	5	0	5	1,262,298		Ongoing	Ongoing
169.	Desilting of Ogilgei dam	Kiptororo	% Completion of desilting	100	0	0	0	0	0	1,555,793		Yet to start	Awaiting virement

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					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
170.	Drilling Of Valley Primary School Borehole	Nyota	Number of boreholes drilled	1	0	0	0	100	100	3,000,000	2,923,935.20	Complete	Paid
171.	Drilling Of Entanki Borehole	Nyota	Number of boreholes drilled	1	1	0	0	99	100	3,000,000	2,937,560.80	Complete	Paid
172.	Drilling Of Masaita Borehole	Nyota	Number of boreholes drilled	1	1	0	0	99	100	3,000,000	2,267,985.60	Complete	Paid
173.	Drilling Of Mawingu Borehole	Nyota	Number of boreholes drilled	1	1	0	0	99	100	764,274		Complete	Paid
174.	Drilling of borehole at Temoyotta and Tachasis Water projects	Nyota	Number of boreholes drilled	1	0	0	0	98	98	2,230,444		Ongoing	Ongoing
175.	Drilling, piping and solarisation Of Setkotes water project	Sirikwa	% Completion of project implementation	100	0	0	50	40	90	6,000,000	2,528,475.20	Ongoing	Partially paid
176.	Solarisation and piping of Nyakinyua Water Project	Sirikwa	% Completion of project implementation	100	0	0	0	5	5	2,000,000		Ongoing	Awarded, combined with another budget
177.	Rehabilitation Of Kasarani Water Spring	Amalo	% Completion of spring rehabilitation	100	80	10	10	0	100	650,000	617,595.60	Complete	Paid
178.	Sinendet water project & piping	Amalo	% Completion of piping system	100	0	0	95	5	100	4,200,000		Complete	Valve chambers need to be redone.
179.	Kiptaragon water project -piping	Amalo	% Completion of piping system	100	0	0	95	5	100	1,200,000		Complete	Valve chambers need to be redone.
180.	Construction of Bondet water tank project	Amalo	% Completion of tank construction	100	0	0	0	0	0	1,000,000		Yet to start	Tender non-responsive
181.	Piping of Kitoben water project	Amalo	% Completion of piping system	100	0	0	95	5	100	847,082		Complete	Valve chambers need to be redone.
182.	Laying of waterpipes at Kabigeriet from Ndasiata	Amalo	% Completion of piping system	100	80	10	10	0	100	1,500,000	1,500,000.00	Complete	Paid
183.	Installation of pump and laying of pipes at Ndasiata	Amalo	% Completion of piping system	100	60	5	5	10	80	1,480,098		Ongoing	Partially paid. Project operational but fence was to be redone by the contractor.
184.	Installation Of Water Pump and Piping of Soitaran Dam Water Project	Keringet	% Completion of piping system	100	0	0	0	80	80	1,200,000		Ongoing	Requires more funding for equipping and solarization
185.	Drilling Of Borehole at Mwangate-Kipsonoi	Keringet	Number of boreholes drilled	1	0	0	0	10	10	1,099,607		Ongoing	Ongoing
186.	Piping Of Water from Lelaibei Primary South Wards	Keringet	% Completion of piping system	100	0	0	5	0	5	1,000,000		Ongoing	Ongoing
187.	Piping Of Water Sigowet/Soitaran -Tabaita Nursery School	Keringet	% Completion of piping system	100	80	10	10	0	100	1,000,000	985,860.65	Complete	Paid
188.	Piping Of Kapkwen -Canaan Kapungut	Keringet	% Completion of piping system	100	80	10	10	0	100	800,000		Complete	Complete
189.	Piping Of Chebaraa-Sororik Water Project	Keringet	% Completion of piping system	100	80	10	10	0	100	300,369		Complete	Complete
190.	Purchase And Supply of Water Pipes in Keringet Ward	Keringet	% Completion of piping system	100	0	0	5	95	100	1,059,820		Complete	Paid

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191.	Kiborowa water project	Kiptagich	% Completion of project implementation	100	80	10	10	0	100	1,000,000		Complete	Complete
192.	Saptet Water Project	Kiptagich	% Completion of project implementation	100	80	10	10	0	100	1,000,000		Complete	Paid
193.	Completion Of Cheplanget Chebotoi Water Project	Kiptagich	% Completion of project implementation	100	0	0	0	0	0	600,257		Yet to start	Contractor did not report to site
194.	Piping Works at Kaplesin	Tinet	% Completion of project implementation	100	80	10	10	0	100	800,000	794,310.00	Complete	Paid
195.	supply of pipes for Mutamaiyu Water Works	Elburgon	% Completion of project implementation	100	0	0	20	80	100	5,000,000		Complete	Inspected
196.	Drilling of Kapsita Borehole	Elburgon	Number of boreholes drilled	1	1	0	0	9	10	4,400,000	2,960,505.60	Ongoing	Ongoing
197.	Kasarani Water Project	Elburgon	% Completion of project implementation	100	80	10	10	0	100	3,500,000	3,381,585.60	Complete	Paid
198.	Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages	Elburgon	% Completion of tank construction	100	80	10	10	0	100	2,838,300	2,838,300.00	Complete	Paid
199.	Equipping of green estate borehole	Elburgon	% Completion of equipping	100	0	10	10	0	20	2,478,082		Ongoing	Ongoing
200.	Completion of Saptet Borehole	Elburgon	% Completion of project implementation	100	80	10	10	0	100	2,000,000	2,000,000.00	Complete	Paid
201.	Purchase And Installation of Submersible Water Pump at Saptet Water Project	Elburgon	% Completion of project implementation	100	80	10	10	0	100	1,100,000	1,050,113.30	Complete	Paid
202.	Supply and Installation of Pipes for Nyariche Water Project	Elburgon	% Completion of project implementation	100	0	10	10	0	20	1,000,000		Ongoing	Ongoing
203.	Ndoswa water works	Mariashoni	% Completion of project implementation	100	80	10	10	0	100	2,000,000	2,000,000.00	Complete	Inspected
204.	Ndoswa Borehole Drilling and Equipping	Mariashoni	% Completion of project implementation	100	80	10	10	0	100	6,000,000	4,065,684.55	Complete	Tax not paid
205.	Piping Sachangwan Lawina Water Project	Mariashoni	% Completion of piping system	100	80	10	10	0	100	4,874,477	4,873,026.60	Complete	Paid
206.	Solarization of Tayari borehole and supply of water meters	Molo	% Completion of solar installation	100	80	10	10	0	100	6,100,000	5,890,127.35	Complete	Paid
207.	Drilling Of Borehole at Kabianga	Molo	Number of boreholes drilled	1	0	0	0	100	100	3,600,000	3,138,635.20	Complete	Paid
208.	Mugeremukia WP borehole pump and motor replacement	Molo	% Completion of equipping	100	80	10	10	0	100	2,050,000	1,987,080.00	Complete	Paid

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209.	Mkorombosi Water Works	Turi	% Completion of project implementation	100	80	10	10	0	100	4,000,000		Complete	Inspected
210.	Completion of valley water project solarization and piping	Turi	% Completion of project implementation	100	80	10	10	0	100	950,543	950,543.00	Complete	Paid
211.	Drilling of Mkorombosi water project	Turi	Number of boreholes drilled	1	1	0	0	99	100	617,162		Complete	Inspected
212.	Purchase of Water Pump and power connection for Valley Water Project	Turi	% Completion of project implementation	100	80	10	10	0	100	1,400,000	1,400,000.00	Complete	Paid
213.	Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Biashara-Naivasha	% Completion of solar installation	100	80	10	10	0	100	6,000,000	5,933,806.00	Complete	Paid
214.	Construction of Water Tower and Tank Installation at Good Faith	Biashara-Naivasha	% Completion of tank construction	100	80	10	10	0	100	1,300,000	1,200,550.80	Complete	Paid
215.	Mwiciringeri Water Works	Hells Gate	% Completion of project implementation	100	80	10	10	0	100	1,821,159	1,688,805.85	Complete	Paid
216.	Maai Mahiu Water Works	Maai Mahiu	% Completion of project implementation	100	0	0	85	15	100	8,218,914	6,464,587.60	Complete	
217.	Water works in Maai Mahiu ward	Maai Mahiu	% Completion of project implementation	100	80	10	10	0	100	7,205,444	7,205,444.00	Complete	Paid
218.	Drilling of Borehole, Solarization and Piping of Crater Water Project	Maiella	% Completion of project implementation	100	80	10	10	0	100	3,000,000	1,895,115.00	Complete	Paid
219.	Maiella Water Works in the ward	Maiella	% Completion of project implementation	100	0	0	0	5	5	1,600,000		Ongoing	Awarded, combined with another budget
220.	Construction of water towers at Sero-Moindabi	Maiella	% Completion of tower construction	100	0	0	90	0	90	1,500,000		Ongoing	Ongoing
221.	Drilling of borehole at Kirima	Maiella	Number of boreholes drilled	1	1	0	0	99	100	3,000,000	939,186.05	Complete	Tax not paid
222.	Piping And Connection of Water at Maiella	Maiella	% Completion of piping system	100	0	0	0	5	5	2,510,600		Ongoing	Awarded, combined with another budget
223.	Drilling Of Borehole at Natooli Water Project	Maiella	Number of boreholes drilled	1	1	0	0	4	5	2,400,000		Ongoing	Ongoing
224.	Kinungi Water works	Naivasha East	% Completion of project implementation	100	80	10	10	0	100	3,600,000	3,223,463.40	Complete	Tax not paid
225.	Piping in Sision and Solarization of Ihindu Borehole	Naivasha East	% Completion of project implementation	100	80	10	10	0	100	859,534	844,714.45	Complete	Tax not paid
226.	Beautification and Landscaping at Kamere beach	Olkaria	% Completion of beautification	100	80	10	10	0	100	1,500,000	1,399,621.20	Complete	Paid
227.	Rehabilitation Of Sewer in Naivasha Town CBD	Viwandani	% Completion of sewer line	100	80	10	10	0	100	4,408,816	4,306,581.20	Complete	Paid

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228.	Construction of a melting kiln at Komokomo County Council	Viwandani	% Completion of kiln construction	100	0	0	0	0	0	2,000,000		Yet to start	To be reallocated
229.	Expansion Of Sewer Line Pangani USAID	Flamingo	% Completion of sewer line	100	0	0	5	0	5	3,000,000	-	Ongoing	Ongoing
230.	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	% Completion of sewer line	100	0	0	5	0	5	2,200,000	-	Ongoing	Ongoing
231.	Mlima Ugali Borehole Water works	Barut	% Completion of project implementation	100	80	10	10	0	100	4,444,442	4,140,889.10	Complete	Complete
232.	Drilling Of Borehole at Ingobor Upperhill community water project	Kapkures	Number of boreholes drilled	1	0	0	0	0	0	3,500,000		Stalled	Awaiting land purchase
233.	Mogoon resource center water works	Kapkures	% Completion of project implementation	100	0	0	5	95	100	2,075,391		Complete	Complete
234.	Drilling Of Borehole at Mogoon resource center	Kapkures	Number of boreholes drilled	1	0	0	0	100	100	1,635,776		Complete	Complete
235.	Purchase of Anti-chlorine Machine at Kapnandi borehole	Kapkures	Anti-chlorine machine purchased	1	0	0	0	100	100	300,000	223,937.90	Complete	Paid
236.	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	London	% Completion of equipping	100	80	10	10	0	100	3,000,000	2,911,052.00	Complete	Complete
237.	Piping Of Subuku Water Project	Kihingo	% Completion of piping system	100	80	10	10	0	100	1,500,000	1,377,685.60	Complete	Paid
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	4	5	2,634,393		Ongoing	Ongoing
239.	Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Lare	% Completion of project implementation	100	0	0	95	5	100	5,000,000	4,711,005.95	Complete	Tax not paid
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	% Completion of project implementation	100	0	0	90	0	90	2,800,000		Ongoing	Ongoing
241.	Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	% Completion of project implementation	100	80	10	10	0	100	5,000,000	4,725,461.15	Ongoing	Tax not paid
242.	Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping	Mauche	% Completion of project implementation	100	80	10	10	0	100	5,900,000	5,894,116.00	Complete	Paid
243.	Drilling Of a borehole in Mauche ward water works	Mauche	Number of boreholes drilled	1	1	0	0	4	5	3,000,000		Ongoing	Ongoing

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244.	Drilling Of Kapkembu Water Project	Mauche	Number of boreholes drilled	1	1	0	0	99	100	3,000,000	2,755,986.02	Complete	Paid
245.	Kamungei Water works	Mauche	% Completion of project implementation	100	0	0	0	0	0	1,706,102		Yet to start	To be vired. To be vired
246.	Ororwet Water Works	Mauche	% Completion of project implementation	100	0	0	0	0	0	1,500,000		Yet to start	To be vired. To be vired
247.	Piping Of Kanyiriri Water Springs	Mauche	% Completion of piping system	100	80	10	10	0	100	1,000,000	989,652.85	Complete	Paid
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	0	100	691,953		Complete	Inspected
249.	Piping Of Cheptoroi Water Project	Nessuit	% Completion of piping system	100	0	0	0	0	0	3,000,000		Yet to start	To be vired
250.	Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Nessuit	% Completion of project implementation	100	80	10	10	0	100	1,000,000	919,387.00	Complete	Paid
251.	Installation Of Tanks and Pipes in Tuei Water Project	Nessuit	% Completion of tank and piping system	100	0	0	0	5	5	525,490		Ongoing	Awarded, combined with another budget
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	% Completion of project implementation	100	80	10	10	0	100	6,236,858	6,235,590.90	Complete	Paid
253.	Construction of 100,000L water tank and piping at Kipkogo borehole	Nessuit	% Completion of tank and piping system	100	80	10	10	0	100	3,094,832	2,574,723.70	Complete	Taxes not paid
254.	Equipping of Cheptoroi borehole	Nessuit	% Completion of equipping	100	0	0	0	0	0	1,990,109		Yet to start	Terminated. To be vired
255.	Rehabilitation of Chebtebes and Amani dams	Nessuit	% Completion of rehabilitation	100	0	0	0	0	0	1,928,105		Yet to start	Terminated. To be vired
256.	Takitech Borehole Water Works	Nessuit	% Completion of project implementation	100	0	0	0	5	5	4,021,803		Ongoing	Awarded, combined with another budget
257.	Construction Of Storage Water Tank in Upper Plane	Njoro	% Completion of tank construction	100	0	0	0	0	0	1,000,000		Yet to start	To be vired
258.	Drilling And Equipping of Njoro Police Post Borehole	Njoro	% Completion of project implementation	100	0	0	0	100	100	1,350,424	549,981.60	Complete	Paid
259.	Menengai West Water Works	Menengai West	% Completion of project implementation	100	0	0	0	5	5	3,902,062		Ongoing	Awarded, combined with another budget
260.	Water Piping in Ol-Rongai Number 4 Milimani area	Menengai West	% Completion of piping system	100	80	10	10	0	100	2,600,000		Complete	
261.	Borehole Drilling in Mercy Njeri or Maciaro	Menengai West	Number of boreholes drilled	1	1	0	0	99	100	1,641,529	1,500,000.00	Complete	Paid

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262.	Drilling and equipping of Ogilgei Borehole	Mosop	% Completion of project implementation	100	80	0	5	0	85	3,500,000		Ongoing	On going
263.	Piping at Kerma Water Project	Mosop	% Completion of project implementation	100	0	0	0	0	0	700,000		Yet to start	To be vired
264.	Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project	Mosop	% Completion of tank and piping system	100	0	0	5	0	5	1,355,625		Ongoing	On going
265.	Drilling Of a Borehole at Banita Dispensary	Soin	Number of boreholes drilled	1	1	0	0	79	80	3,500,000	2,900,545.20	Ongoing	Partly paid
266.	Solarization And Pumping of Lomolo Borehole	Soin	% Completion of solar installation	100	0	10	10	40	60	2,500,000		Ongoing	Ongoing
267.	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Soin	Number of boreholes drilled	1	1	0	0	4	5	891,794		Ongoing	Ongoing
268.	Drilling Of Kasururei Water borehole	Solai	Number of boreholes drilled	1	1	0	0	4	5	6,937,744		Ongoing	Ongoing
269.	Solai Water Works	Solai	% Completion of project implementation	100	80	10	10	0	100	2,200,000	1,991,848.70	Complete	Paid
270.	Drilling Of Legetio and Murichu Borehole	Visoi	Number of boreholes drilled	1	1	0	0	4	5	960,298		Ongoing	
271.	Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	Kabazi	% Completion of project implementation	100	80	10	10	0	100	7,000,000	1,702,253.60	Complete	Paid tank only
272.	Drilling Of Kirima Borehole	Kabazi	Number of boreholes drilled	1	1	0	0	99	100	3,500,000	1,464,161.30	Complete	Unsuccessful bh yield
273.	Drilling Of Kipngochoch Borehole	Kabazi	Number of boreholes drilled	1	1	0	0	99	100	3,300,000	1,852,241.60	Complete	Partially paid
274.	Piping of Ruiru Water Project	Kabazi	% Completion of piping system	100	0	0	95	5	100	4,000,000	-	Ongoing	Complete
275.	Construction of storage tank and equipping of Gitura Water Project	Kabazi	% Completion of tank construction	100	80	10	10	0	100	2,000,000	1,448,666.00	Complete	Paid
276.	Construction of a storage tank, water intake and piping at Kiremba Water Project	Kabazi	% Completion of tank and piping system	100	80	10	10	0	100	2,000,000	1,882,607.50	Complete	Paid
277.	Additional Fund to Kabazi Water Works	Kabazi	% Completion of project implementation	100	80	10	10	0	100	3,715,288		Complete	Complete
278.	Kabazi Water Works	Kabazi	% Completion of project implementation	100	0	10	10	30	50	1,165,035	660,736.00	Ongoing	Ongoing
279.	Quarry Water project	Subukia	% Completion of project implementation	100	80	10	10	0	100	3,000,000		Complete	Not paid
280.	Gatongu Water project	Subukia	% Completion of project implementation	100	80	10	10	0	100	3,000,000	2,886,318.05	Complete	Paid

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281.	Drilling Of a Borehole at Arusha	Subukia	Number of boreholes drilled	1	1	0	0	4	5	3,000,000		Ongoing	Awarded
282.	Drilling Of a Borehole at Subukia Valley	Subukia	Number of boreholes drilled	1	0	0	0	0	0	1,170,254		Yet to start	To be vired to equipping
283.	Supply Of Pipes at Gatongu Water Project and Fencing Intake Area	Subukia	% Completion of project implementation	100	80	10	10	0	100	1,000,000	918,708.40	Complete	Paid
284.	Equiping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward	Waseges	% Completion of project implementation	100	80	10	10	0	100	4,505,879	3,474,083.65	Complete	Paid
285.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	% Completion of solar installation	100	0	0	60	40	100	3,000,000	2,429,876.35	Complete	Paid
286.	Purchase of pipes for Waseges	Waseges	% Completion of piping system	100	80	10	10	0	100	1,300,000		Complete	Complete
287.	Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	Waseges	% Completion of project implementation	100	80	10	10	0	100	1,000,000	843,902.00	Complete	Paid
288.	Piping Of Waseges Water Works	Waseges	% Completion of project implementation	100	0	0	0	0	0	737,155		Yet to start	Savings
289.	Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Waseges	Number of boreholes drilled	1	0	0	0	0	0	2,588,264		Yet to start	Awaiting virement
290.	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Waseges	% Completion of solar installation	100	80	10	10	0	100	2,000,000	2,000,000.00	Complete	Paid

m) 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	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1.	Completion of Millimani Nonresidential Block (Landscaping, Fencing and Gate)	HQ- Biashara	Rate of completion	100	100	100	100	100	100	20,467,176	5,460,350	Complete	Operationalization ongoing Significant budget overrun on account of inefficiencies in contract management processes

n) County Public Service Board

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/25 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1.	Installation of CCTV cameras at the Board Offices	London	Rate of Completion	100	0	0	15	75	100	2,000,000	1,900,003	Complete	Complete and paid

o) 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	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1.	Equipping of Legal Resource Centre	HQ - Biashara Ward	Rate of completion	100	0	0	0	100	100	3,000,000	2,907,049	Complete	Supplies made (Printers, computers, laptops and the internet connectivity); partially paid

p) County Treasury

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1	Kenya Devolution Support Programme Level II	HQ	Completion rate	100	85	15	0	0	100	52,455,220	44,703,944.30	Complete	Finance payments completed for the Subukia Hospital Project (Retention-Outstanding)
2	Construction of County Treasury Building	HQ	Completion rate	93	70	5	5	10	90	264,194,762	193,224,859	Ongoing	Ongoing, installation of gate ongoing and landscaping as outstanding works.
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	Amount (Kshs.)	74,400,000	0	0	0	0	0	63,400,000	61,413,923	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		Procurement	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 Term Debt Management Strategy Paper)	HQ	Amount settled (Ksh)	200,000,000	0	0	5,288,063	21,175,258.65	0	185,000,000	83,798,222	Ongoing	Ongoing
9	Court decrees and ELRC rulings	HQ	Amount Paid (Ksh.)	10,000,000	0	0	0	0	0	13,826,873	NIL	Ongoing	Court decrees and ELRC rulings had a Total pending bill of Kshs. 10,000,000 for Magatta & Magatta Advocates.
10	KPLC debt resolution	HQ	Amount Paid (Ksh.)	80,000,000	0	80,000,000	0	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	0	100	39,545,811	39,545,811	Ongoing	Completed works as per FY 2023/24 and fully paid.
12	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	Amount (Kshs.)	960,273	0	0	0	0	960,273	960,273	960,273	Complete	Completed and paid as per FY 2023/24 carry forward balances.
13	Acquisition Of ICT Equipment for Revenue Collection Gadgets	HQ	Number of ICT equipment	100	0	0	0	30 POS	0	3,433,200	2,910,000	Complete	Complete and paid. 30 POS equipment supplied.

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/2025 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
14	Development Of Asset Management System	HQ	Completion rate	100	-	-	100	-	100	5,000,000	-	Ongoing	System completed but awaiting the training of users
15	Valuation of Assets	HQ	Completion rate	100	-	-	-	80	80	5,000,000	-	Ongoing	Ongoing. Done in collaboration with intergovernmental technical relations committee (IGRTC)
16	Fleet Management System	HQ	Completion rate	100	-	-	100	-	100	9,400,000	4,400,000	Complete	Complete and paid the outstanding balance of Kshs. 4,400,000
17	Solarization of Revenue Offices	HQ	Completion rate	100	-	-	-	-	100	1,477,200	-	Complete	Completed in FY 2023/24 for Nakuru east and Nakuru 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	5,869,668	Complete	Completed and fully paid.
19	Development of an Inventory management system	HQ	Completion rate	100	-	-	-	-	100	1,316,900	-	Complete	Completed processing of 30% payment ongoing

q) Public Service, Devolution, 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	Achievement				FY 2024/25 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	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	100	2,000,000	0	Complete	Complete awaiting payment
	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	70	100	2,000,000	0	Complete	Complete awaiting payment
	Tooling and equipping of Inspectorate Band	HQ	Rate of Completion	33.3	0	0	10	0	10	2,000,000	1,909,854	Complete	Complete and paid
	Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	Rate of Completion	80	0	0	0	0	0	4,000,000	0	Yet to start	Awaiting user specifications
	Acquisition of Disaster response equipment	HQ	Rate of Completion	66.7	0	0	10	0	10	4,000,000	3,477,563	Complete	Complete
	Rehabilitation of fire response machinery	HQ	Rate of Completion	75.6	0	0	60	40	100	5,765,315	2,200,000	Complete	Complete awaiting payment
	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100	0	0	5	30	35	5,000,000	0	Ongoing	Ongoing
	Equipping the Office of Ward Administrator Dundori Ward	Dundori	Rate of Completion	100	0	0	75	25	100	500,000	496,110	Complete	Complete
	Proposed Equipping of Kiamaina Ward Office	Kiamaina	Rate of Completion	100	0	0	0	0	100	220,749	0	Complete	Complete awaiting payment
	Installation of electricity at Ward Administrator Office	Lanet-Umoja	Rate of Completion	100	0	0	20	20	40	622,415	0	Ongoing	Work in progress
	Construction and Equipping of Ward Office in Mauche Ward	HQ	Rate of Completion	40	0	40	0	0	40	2,970,940	2,970,940	Complete	Complete and paid
	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	5	90	1,734,250	1,166,250	Ongoing	Ongoing
	Development of a Human Resource Management Information System	HQ	Rate of Completion	100	0	50	20	25	95	10,500,000	0	Ongoing	Ongoing
	Acquisition of Disaster response equipment	HQ	Rate of Completion	100	0	0	0	100	100	1,900,000	1,529,600	Complete	Complete
	Equipping Of Ward Administrations Office	Tinet	Rate of Completion	100	0	5	75	20	100	454,877	454,877	Complete	Complete
	Construction Of Ward Administrations Office Toilet	Tinet	Rate of Completion	100	0	0	0	100	100	600,000	0	Complete	Complete payment on process

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achievement				FY 2024/25 Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
	Equipping Of Nyota Ward Office	Nyota	Rate of Completion	100	0	0	0	100	100	1,030,669	1,030,669	Complete	Complete and paid
	Completion Of Kiptororo Ward Office	Kiptororo	Rate of Completion	100	0	0	0	100	100	1,500,000	1,384,680	Complete	Complete and paid

r) Youth, Social Services, Gender, Sports and Inclusivity

SNo	Project Description	Sub County	Ward	Key performance indicator	Target by End of 2024/25	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
1	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	HQ	Rate of completion	100	0	0	0	-	0	8,625,588	-	Yet to start	Yet to start
2	Partitioning and equipping of Naivasha Empowerment Centre	HQ	HQ	Rate of completion	100	0	0	0	100	100	5,000,000	2,476,254	Completed	Partitioning is completed
3	Purchase of equipment for Menengai Textile	HQ	HQ	Proportion of equipment purchased	100	0	0	0	100	100	4,000,000	3,857,533	Completed	Completed
4	Purchase and supply of youth and women empowerment equipment within Bahati ward	Bahati	Bahati	Proportion of equipment purchased	100	0	0	0	100	100	2,000,000	2,000,000	Complete	Complete and paid
5	Youth and women empowerment	Bahati	Dundori	Proportion of equipment purchased	100	0	0	0	100	100	1,000,000	1,000,000	complete	Complete and paid
6	Purchase of assistive devices for people living with disabilities	Bahati	Dundori	Proportion of equipment purchased	100	0	0	0	100	100	1,000,000	1,000,000	complete	Complete and paid
7	Youth and women empowerment	Bahati	Kabatini	Proportion of equipment purchased	100	0	0	0	0	0	2,000,000		yet to start	not tendered
8	Purchase and supply of youth and women empowerment equipment in Lanet umoja	Bahati	Lanet-Umoja	Proportion of equipment purchased	100	0	0	0	100	100	7,926,114	7,926,114	completed	complete and paid
9	Purchase and supply of empowerment equipment in Mbaruk ward	Gilgil	Eburru-Mbaruk	Proportion of equipment purchased	100	0	0	0	100	100	2,063,671	1,955,376	Completed	complete and paid
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	0	1,800,000	-	Yet to start	not tendered
11	Construction of a Resource Centre in Eburru-Mbaruk	Gilgil	Eburru-Mbaruk	Rate of completion	100	0	0	0	0	0	3,000,000			
12	Purchase and supply of youth and women equipment	Gilgil	Elementaita	Proportion of equipment purchased	100	0	0	0	100	100	1,500,000	1,500,000	Complete	complete and paid
13	Purchase of youth and women Equipment for empowerment	Kuresoi North	Kiptororo	Proportion of equipment purchased	100	0	0	0	100	100	1,000,000	1,000,000	complete	complete and paid
14	Purchase of youth and women Equipment for empowerment	Kuresoi south	Keringet	Proportion of equipment purchased	100	0	0	0	100	100	1,071,214	1,071,214	complete	complete and paid
15	Purchase of youth and women Equipment for empowerment	Kuresoi south	Kiptagich	Proportion of equipment purchased	100	0	0	0	100	100	3,450,117	3,433,992	complete	complete and paid
16	Completion of Elburgon social hall	Molo	Elburgon	Rate of completion	100	70	0	-	20	900	4,000,000	-	Ongoing	Contractor on site

SNo	Project Description	Sub County	Ward	Key performance indicator	Target by End of 2024/25	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
17	Purchase and supply of youth and women equipment	Molo	Mariashoni	Proportion of equipment purchased	100	0	0	0	100	100	2,000,000	1,700,000	Complete	complete and paid
18	Purchase and Supply of Youth equipment	Molo	Turi	Proportion of equipment purchased	100	0	0	0	100	100	2,480,503	2,400,000	Completed	Equipment already supplied awaiting distribution
19	Purchase and supply of youth and women equipment	Naivasha	Biashara-Naivasha	Proportion of equipment purchased	100	0	0	0	100	100	1,500,000	-	Complete	Equipment already supplied awaiting distribution
20	Construction and Equipping of a modern baby care Centre at Mirera Primary	Naivasha	Hells Gate	Proportion of equipment purchased	100	0	0	0	10	10	4,000,000	-	ongoing	ongoing
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	0	1,297,734	-	Yet to start	not tendered
22	Purchase and distribution of youth and women equipment	Naivasha	Lake view	Proportion of equipment purchased	100	0	0	0	100	100	4,000,000	4,000,000	Complete	Equipment already supplied awaiting distribution
23	Fencing of Kariandusi playground (Maai Mahiu stadium)	Naivasha	Maai Mahiu	Rate of completion	100	0	0	0	100	100	2,500,000	2,401,705	complete	Complete and paid
24	Purchase and supply of youth and women empowerment equipment	Naivasha	Maai Mahiu	Proportion of equipment purchased	100	0	0	0	100	0	2,000,000	2,000,000	Complete and paid	Complete and paid
25	Purchase and supply of youth and women equipment	Naivasha	Maiella	Proportion of equipment purchased	100	0	0	0	100	100	2,100,000	2,100,000	Complete	Complete and paid
26	Purchase and distribution of sports equipment	Naivasha	Naivasha East	Proportion of equipment purchased	100	0	0	0	100	100	1,454,995	1,454,995	Complete	complete and paid
27	Purchase and supply of sports equipment	Naivasha	Olkaria	Proportion of equipment purchased	100	0	0	0	100	0	2,500,000	2,500,000	complete	complete and paid
28	Purchase and supply of youth and women equipment	Naivasha	Olkaria	Proportion of equipment purchased	100	0	0	0	100	0	3,818,468	3,818,468	Complete	complete and paid
29	Rehabilitation and Fencing of site play ground	Naivasha	Viwandani	Rate of completion	100	0	0	0	10	0	8,000,000	-	Awarded	Awarded
30	Equipping of Bondeni Fitness Center Gym	Nakuru East	Biashara-Nakuru	Proportion of equipment purchased	100	0	0	0	0	0	400,000	-	Yet to start	Yet to start

SNo	Project Description	Sub County	Ward	Key performance indicator	Target by End of 2024/25	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
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	100	100	2,800,000	2,800,000	Complete	complete and paid
32	Purchase and distribution of youth, PLWDs and women equipment	Nakuru East	Flamingo	Proportion of equipment purchased	100	0	0	0	100	0	3,000,000	2,437,736	complete	complete and paid
33	Purchase and supply of youth and women equipment	Nakuru East	Kivumbini	Proportion of equipment purchased	100	0	0	0	100	0	3,750,255	3,749,957	Complete	Complete and paid
34	Purchase and distribution of youth and women equipment for empowerment- Nakuru East Ward	Nakuru East	Nakuru East	Proportion of equipment purchased	100	0	0	0	100	0	4,000,000	4,000,000	Complete	Complete and pad
35	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Nakuru East	Rate of completion	100	0	0	0	0	0	500,000	-	ongoing	ongoing
36	Renovation of Magoon Resource Centre and construction of guard house	Nakuru West	Kapkures	Rate of completion	100	0	0	0	0	0	1,500,000	-	Awarded	Awarded
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	0	2,600,000	-	Awarded	Awarded
38	Equipping of sports/arts Teams in Kaptembwo ward	Nakuru West	Kaptembwo	Proportion of equipment purchased	100	0	0	0	100	100	3,000,000	3,000,000	complete	complete and paid
39	Purchase of Sports Equipment	Nakuru West	London	Proportion of equipment purchased	100	0	0	0	100	100	1,100,000	1,100,000	Complete	Complete and paid
40	Purchase of youth and women Equipment for empowerment	Nakuru West	London	Proportion of equipment purchased	100	0	0	0	100	100	3,000,000	2,162,560	Complete	Complete
41	Purchase of youth and women empowerment Equipment	Nakuru West	Rhonda	Proportion of equipment purchased	100	0	0	0	100	100	4,942,294	4,547,617	Complete	Complete
42	Purchase of youth and women Equipment for empowerment	Nakuru West	Shabaab	Proportion of equipment purchased	100	0	0	0	100	100	3,000,000	3,000,000	Complete	Complete but not paid
43	Purchase and supply of youth and women equipment	Njoro	Kihingo	Proportion of equipment purchased	100	0	0	0	100	100	1,141,650	1,227,950	complete	complete and paid
44	Purchase and Supply of Youth, women and PLWD equipment	Njoro	Mau Narok	Proportion of equipment purchased	100	0	0	0	100	100	1,400,000	1,400,000	complete	complete and paid
45	Purchase and supply of youth and women equipment	Njoro	Mauche	Proportion of equipment purchased	100	0	0	0	0	0	1,000,000	-	yet to start	not tendered

SNo	Project Description	Sub County	Ward	Key performance indicator	Target by End of 2024/25	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
46	Equipping of Menengai west youth resource Centre	Rongai	Menengai West	Proportion of equipment purchased	-	0	0	0	100	100	547,833	547,833	complete	complete and paid
47	Purchase and Supply of Youth and women equipment for empowerment	Rongai	Menengai West	Proportion of equipment purchased	100	0	0	0	100	100	3,000,000	3,000,000	Complete	Complete and paid
48	Purchase and Supply of Youth and women equipment for empowerment	Rongai	Mosop	Proportion of equipment purchased	100	0	0	0	100	100	5,000,000	5,000,000	Complete	Complete and paid
49	Purchase and supply of Sport equipment and tournament	Rongai	Mosop	Proportion of equipment purchased	100	0	0	0	100	100	1,000,000	1,000,000	Complete	Complete and paid
50	Purchase and Supply of Sports equipment	Rongai	Soin	Proportion of equipment purchased	100	0	0	0	0	0	500,000	-	yet to start	yet to start
51	Purchase and Supply of women empowerment equipment	Rongai	Soin	Proportion of equipment purchased	100	0	0	0	100	100	1,826,050	1,825,000	Complete	Complete and paid
52	Purchase of Sport equipment	Rongai	Solai	Proportion of equipment purchased	100	0	0	0	100	100	662,232	662,232	Complete	Complete and paid
53	Women, youth and PLWD empowerment	Rongai	Visoi	Proportion of equipment purchased	100	0	0	0	0	0	1,700,000	-	yet to start	not tendered
54	Purchase and Supply of Youth and women equipment for empowerment	Subukia	Kabazi	Proportion of equipment purchased	100	0	0	0	100	100	1,000,000	1,000,000	complete	complete and paid
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	100	100	550,000	-	complete	complete but not paid
56	Purchase and Supply of Youth and women equipment for empowerment	Subukia	Waseges	Proportion of equipment purchased	100	0	0	0		0	1,225,000	1,225,000	complete	complete and paid
57	Establishment of Keringet High altitude Sports Centre	HQ	HQ	Rate of completion	100	0	0	0		0	17,566,228	17,566,228	Stalled	Contractor left the site awaiting Pending payments
58	Equipping of the production Hub at Menengai Social Hall	HQ	HQ	Proportion of equipment purchased	100	0	0	0	100	100	1,767,300	1,767,300	Complete	Complete
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	0	1,500,000	-	Awarded	Awarded
60	Expansion of the GBV Rescue Center	HQ	HQ	Rate of completion	100	0	0	0		0	10,000,000	-	Procurement	not tendered

SNo	Project Description	Sub County	Ward	Key performance indicator	Target by End of 2024/25	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
61	Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	Rate of completion	100	-	-	-	0	0	15,587,218	15,587,218	Stalled	Amount used for Payment for pending works
62	Construction Of Kamkunji Stadium	HQ	HQ	Rate of completion	100	50	50	0	0	100	2,564,129	2,564,129	Complete	Complete
63	Supply of equipment for Youth and women empowerment	Bahati	Bahati	Proportion of equipment purchased	100	0	0	0	100	100	800,000	800,000	complete	complete and paid
64	Construction of Karuchua Multipurpose Hall	Bahati	Dundori	Rate of completion	100	20	30	50	0	100	2,000,000	1,600,661	Complete	Complete and paid
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	-	Awarded	awarded
66	Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	Rate of completion	100	30	30	40	0	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	0	902,215	-	Awarded	Awarded
68	Completion of Fencing Of Kayole Social Hall	Naivasha	Lake View	Rate of completion	100	0	50	50	-	100	2,848,770	2,848,770	Complete	Complete and paid
69	Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha	Maai Mahiu	Rate of completion	100	0	0	20	10	30	784,050	-	stalled	the project is stalled
70	Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	Rate of completion	100	40	60	0	-	100	839,250	785,960	Complete	Complete and paid
71	Construction Of Kinungi Social Hall and toilets	Naivasha	Naivasha East	Rate of completion		0	30	40	30	100	2,000,000	1,888,250	Complete	Complete
72	Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	Rate of completion	100	0	30	70	100	100	2,000,000	1,851,250	Complete	Complete and paid
73	Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	Rate of completion	100	0	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	100	2,500,000	2,450,000	Complete	Complete and 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	100				100		2,000,000	-	Awarded	Awarded
77	Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	Rate of completion	100	0	0	0	100	100	1,979,200	1,946,554	Complete	Complete

SNo	Project Description	Sub County	Ward	Key performance indicator	Target by End of 2024/25	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
78	Construction Of a Pavilion at Kamukunji Stadium	Nakuru East	Biashara-Nakuru	Rate of completion	100	50	30	20	-	100	4,000,000	3,950,210	Complete	Complete and paid
79	Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	Proportion of equipment purchased	100	0	0	0	100	100	399,960	-	Complete	Complete and but not paid
80	Renovation of Magoon Resource Centre	Nakuru West	Kapkures	Rate of completion	100	0	0	0	100	100	500,000	-	Procurement	Tendering
81	Equipping of Magoon Resource Centre	Nakuru West	Kapkures	Rate of completion	100	0	0	0	100	0	3,500,000	3,500,000	complete	complete and paid
82	Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	Nakuru West	London	Rate of completion	100	0	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	100	0	370,515	-	Ongoing	Equipment already supplied awaiting distribution
84	Renovation and Equipping of London Social Hall	Nakuru West	London	Rate of completion	100	0	20	50	0	70	4,562,050	-	complete	complete but not paid
85	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	Rate of completion	100	0	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	100	0	700,000	675,714	complete	Complete
87	Purchase and supply of youth and women empowerment equipment	Nakuru West	Rhonda	Proportion of equipment purchased	100	0	0	0	100	0	4,500,000	4,500,000	Complete	Complete
88	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West	Shabab	Proportion of equipment purchased	100	0	0	0	100	0	1,500,000	497,836	Complete	Gym equipment supplied
89	Purchase of assistive devices for PLWDs	Nakuru West	Shabab	Proportion of equipment purchased	100	0	0	0	100	100	591,031	-	Complete	Awaiting payment
90	Levelling And Fencing of Kihingo Play Ground	Njoro	Kihingo	Rate of completion	100	30	30	30	10	100	1,500,000	1,350,000	complete	Complete and paid
91	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro	Lare	Rate of completion	100	30	40	30	-	100	949,390	809,601	Complete	Complete and paid
92	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	Rate of completion	100	0	0	20	60	70%	3,391,833	1,939,338	Complete	Complete

SNo	Project Description	Sub County	Ward	Key performance indicator	Target by End of 2024/25	Achievement				Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
93	Grading, levelling Kichwa ECDE playground	Rongai	Menengai West	Rate of completion	100	0	0	0	0	0	1,022,740	-	Yet to start	The initial contract was terminated due to land ownership issues