REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

BUDGET PROGRESS REVIEW REPORT

QUARTER ONE FY2025/2026

OCTOBER 2025

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ABBREVIATIONS AND ACRONYMS

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

EXECUTIVE SUMMARY

Quarterly progress reporting is rationalized by the Constitution of Kenya, 2010 and which provides for adherence to principles of good governance and transparency in the conduct and management of public finance. Budget Progress Review Report is prepared in accordance with Section 166 of the Public Finance Management Act, 2012 and 54 of PFM County Government Regulations, 2015. In this regard, this report is hereby explicitly prepared in order to provide a detailed financial and non-financial performance as at end September FY 2025/2026. This review report covers all County Government Departments/Entities across the eight sectors.

During the period under review the total receipts amounted to KShs 4.7 billion which consists of equitable share (KShs 2.3 billion), Fiscal balance KShs 1.6 billion and Own Source Revenue (OSR) KShs 792 million. Equitable share received represented a 16 percent achievement from the annual target. OSR consisted of local revenues which amounted to KShs. 249 million and KShs. 542 million being collections from Facility Improvement Fund (FIF).

The County's total expenditure stood at KShs 1.9 billion during the period under review of FY 2025/2026 against an annual target of KShs 22.3 billion. The overall budget execution rate was 9 percent with recurrent expenditure representing 12 percent absorption rate and development expenditure representing 1 percent absorption rate.

During the review period, county project implementation across all sectors shows mixed progress, with a notable portion still in preliminary stages. Overall, 7.42% and 59% of projects are at the procurement & Yet to start stages respectively, largely attributed to the ongoing transition and compliance requirements under the Electronic Government Procurement (e-GP) system. Additionally, 58.87% of projects are yet to start, 20.9% are ongoing, 11.53% have been completed, and 1.28% are stalled. Sectors demonstrating strong progress include Trade, Cooperatives, Tourism, and Culture, and Land, Physical Planning, Housing, and Urban Development, which report higher proportions of ongoing and completed projects. Conversely, key areas such as Nakuru City, Naivasha, and Molo Municipalities, as well as the Health and Infrastructure sectors, have a high number of projects yet to commence. This pattern reflects both the administrative delays associated with the e-GP rollout and capacity constraints in project execution, underscoring the need to expedite procurement and implementation processes to ensure timely delivery of development outcomes.

During Q1 FY 2025/26, the County sustained service delivery despite delayed budget operationalization and e-GP rollout. Agriculture advanced climate-smart production and food safety (28,356 livestock vaccinated; 21,345 carcasses inspected) and restocked 200,000 fingerlings to strengthen aquaculture. Health systems digitization moved forward through Taifacare HMIS rollout (732 tablets deployed), with strong preventive outcomes—full immunization at ~88% and successful Measles-Rubella/TCV campaigns—

alongside scale-ups in RMNH, GBV response, mental health, TB/lung health, and community services. Infrastructure works improved access and resilience with 111.8 km of graded roads (20.6 km contracted, 91.24 km Imarisha), 15.1 km graveling, drainage construction/maintenance, and public lighting upkeep; ICT finalized the County Communication Policy, advanced website upgrades, and trained staff on e-procurement and digital skills.

Urban development intensified under KUSP II: 42 urban areas profiled; climate-resilience and solid-waste frameworks drafted; capacity building for CPCT and urban boards completed; and estate improvements delivered (e.g., reroofing 26 housing blocks). City and municipal boards met legal thresholds, advanced policy adoption, conducted participatory planning, and readied project BQs. Education sustained ECDE feeding for 65,951 pupils, distributed materials to 1,066 centres, and strengthened VTC outcomes (4,000 NITA candidates). Trade and cooperatives supported enterprise growth (628 MSMEs and 27 groups funded; CAIP at 45% completion). Environmental protection expanded greening (114,018 trees), maintained 93 waste zones, and ran county-wide clean-up and air-quality monitoring. Finance met critical PFM milestones (CBROP 2025, budget circulars, public participation), mobilized external support, and realized KSh 792.0M in OSR (17.3% of the annual target).

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

Service delivery during the period was constrained by inadequate technical staffing across departments, limited funding for operational and development activities, and lengthy procurement processes that delayed project initiation and completion. Operational inefficiencies such as insufficient transport resources further affected effective field supervision and monitoring. Sector-specific challenges included infrastructure and equipment gaps in health facilities, land disputes delaying land administration projects, weak internal audit structures affecting financial oversight, and limited machinery capacity for road works alongside rising street-lighting electricity costs. The County also continued to navigate emerging issues such as the transition to accrual accounting, comprehensive asset valuation and management, slow adoption of the e-GP procurement system, climate variability affecting agricultural productivity, and pressure on urban infrastructure driven by rapid population growth.

To address these challenges, the County should strengthen human resource management through targeted recruitment, career development, and structured succession planning. Greater inter-departmental coordination across planning, budgeting, procurement, implementation, and monitoring is required to reduce delays and enhance efficiency. The County should institutionalize Alternative Dispute Resolution (ADR) to address land and

contractual disputes more efficiently, while fast-tracking full adoption and capacity-building for the e-GP procurement system. Partnerships with national agencies for equipment support can accelerate road maintenance, and newly completed facilities should only be commissioned once staffing, equipment, and operational resources are secured. Finally, scaling up community-based nutrition and NCD prevention initiatives and other promotive health programs will help reduce long-term disease burden and strengthen overall public health outcomes.

LEGAL BASIS FOR THE PREPARATION OF QUARTERLY BUDGET IMPLEMENTATION REVIEW REPORT

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

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

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

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

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

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

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

(a) Actual revenues, including appropriations in aid;

(b) Expenditures classified in economic classification as follows—

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

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

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

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

(f) A summary of the steps that are to be taken to ensure that the projected expenditure and revenue remain within budget.

CHAPTER 1
INTRODUCTION

1.1 Background

The quarterly budget implementation progress report is an essential tool for monitoring and evaluating the FY 2025/26 budget and its corresponding programmes and projects. It is as a crucial tool for ensuring that financial resources are utilized efficiently and effectively to meet the County's development objectives. The report offers the various stakeholders and opportunity to reflect on programme/project implementation highlighting the successes and shortcomings of the County initiatives and offer actionable insights for future planning and decision-making.

1.1 Objectives of the Report

This objectives of this First Quarter Progress Report include:

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

1.2 Legal Basis

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

i. **Constitution of Kenya (2010):** This report aligns with the principles of devolution, emphasizing public participation & inclusivity, transparency, and diligent stewardship of public resources, as advocated in Articles 174 and 185.
ii. **County Governments Act (2012):** Aligning with the mandates of the act, this report stands as testament to our commitment to continually monitor, evaluate, and report on our developmental journey, fulfilling our responsibilities as stipulated in Section 104.
iii. **Public Finance Management Act (2012):** Ensuring rigorous adherence to Section 149 of the PFM Act, this report provides a meticulous account of our financial and non-financial stewardship during the quarter, upholding the tenets of financial prudence and transparency.
iv. **The National Monitoring and Evaluation (M&E) Policy, 2019** – This policy establishes a unified National Integrated M&E System (NIMES) and guides counties to implement structured, results-based monitoring and evaluation

frameworks. It underscores evidence-informed decision making, accountability, and the institutionalization of performance reporting across all levels of government.

v. The **County Integrated Monitoring and Evaluation System (CIMES) Guidelines**, 2020 – The CIMES framework provides counties with the procedures, structures, and tools required to collect, analyze, report, and use performance data effectively. It reinforces coordination among departments, promotes standardized performance reporting, and strengthens the link between planning, budgeting, implementation, and oversight at the county level.

1.3 Methodology

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

1.4 Scope

The report presents both the financial and non-financial performance of the County Government. The report also includes the background and context of the development initiatives, a summary of key programmes and projects identified in the Annual Development Plan (ADP) 2025/26, and the progress and accomplishments of these projects. The report provides a comparison of actual performance against planned targets for various key performance indicators. It also identifies and discusses the key findings and challenges encountered during the implementation of the programmes and projects. Finally, the report draws on the lessons learned from the implementation of projects during the first quarter of FY 2025/26 and makes recommendations for future periods. The assessment of progress is conducted for all County Government departments and entities across the eight key sectors The analysis and evaluations cover the entire County, ensuring inclusivity and complete representation without overlooking any subcounty, ward or specific area.

1.5 Limitations

Despite the concerted efforts, of the SWGs and MWG, the progress report is limited by delays, inconsistencies in data, and omissions in the submissions from different departments resulted in minor challenges while compiling our report. To tackle the issues related to delays, data inconsistencies, and omissions in departmental submissions, the team conducted a comprehensive review of the documents and engaged in direct communication with departmental economists to rectify any discrepancies.

CHAPTER II

REVIEW OF FISCAL PERFORMANCE QUARTER ONE FY2025/2026

2.1 Q1 FY 2025/26 Fiscal Performance

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

During the first three months of FY 2025/2026 the County received equitable share of KShs 2.3 billion against a projected annual target of KShs. 14.3 billion thereby depicting a 16 percent performance rate. The total County's Own Source Revenue (OSR) collections stood at KShs. 792 million against an annual target of KShs 4.5 billion which presents 17 percent achievement rate. Local Revenue sources and FIF recorded a 10 and 25 percent achievement rate respectively based on their annual targets. The County Receipts is illustrated in table 1. There is a growth of 73 percent (KShs 2 billion) from previous similar period.

The County Executive's total expenditure stood at KShs 1.9 billion during the period ending September of FY 2025/26 against an annual target of KShs 22.3 billion. The overall budget execution rate was 9 percent. Recurrent expenditure had 12 percent absorption rate and development expenditure had a 1 percent absorption rate.

Table 1: Q1 FY2025/2026 County Receipts

Revenue Source	Revised Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Approved Estimates 2025/2026	Actual Q1 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Local Source Revenue	2,381,881,659	**246,138,011**	2,400,000,000	**249,135,284**	**249,135,284**	(2,150,864,716)	10%
Facility Improvement Fund	1,997,210,000	**354,736,499**	2,175,903,913	**542,879,092**	**542,879,092**	(1,633,024,821)	25%
OSR Sub Total	**4,379,091,659**	**600,874,510**	**4,575,903,913**	**792,014,376**	**792,014,376**	**(3,783,889,537)**	**17%**
Fiscal Balances	3,913,857,161	**1,005,000,000**	1,670,702,716	**1,670,702,716**	**1,670,702,716**	-	100%
Grants (Conditional & Unconditional)	2,020,455,846	**-**	1,834,845,573	**-**	**-**	(1,834,845,573)	0%
C.R.A Equitable Share	13,666,997,646	**1,155,441,099**	14,315,950,029	**2,318,106,685**	**2,318,106,685**	(11,997,843,344)	16%
Exchequer Releases Sub Total	**19,601,310,653**	**2,160,441,099**	**17,821,498,318**	**3,988,809,401**	**3,988,809,401**	**(13,832,688,917)**	**22%**
TOTAL RECEIPTS	**23,980,402,312**	**2,761,315,609**	**22,397,402,231**	**4,780,823,777**	**4,780,823,777**	**(17,616,578,454)**	**21%**

2.2 Revenue Performance Quarter One FY 2025/2026

a) Exchequer Releases

The total actual exchequer receipts from the National Government in the first quarter of FY 2025/2026 amounted to KShs 2.3 billion being equitable share disbursement for the month of July and August only. At the end of the period under review no grant.

The total equitable share receipts depict 16 percent achievement rate from an annual target of KShs 14.3billion. This also shows a growth of 101 percent (KShs 1.1 billion) from a similar period las financial year which is attributed to disbursement of August allocation which as at the end of first quarter FY 2024/2025 the county had not received.

Overall, the exchequer releases amount to KShs 3.9 billion (KShs 1.6 billion fiscal balance, KShs 2.3 billion equitable share from an annual target of KShs 17.8 billion indicating 22 percent achievement rate. Table 2 illustrates the exchequer releases for the first quarter FY 2025/2026.

Table 2: Exchequer Releases Q1 FY2025/2026

Revenue Source	Revised Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Balance in County Revenue Fund	3,913,857,161	**1,005,000,000**	1,670,702,716	**1,670,702,716**	1,670,702,716	-	100%
Donor Grants (DANIDA)	16,136,250		23,583,750		-	(23,583,750)	0%
Kenya Devolution Support Program (KDSP) II Level I	37,500,000		37,500,000		-	(37,500,000)	0%
Kenya Devolution Support Program (KDSP) II Level II			352,500,000				
World Bank National Agricultural Value Chain Development Project (NAVCDP)	151,515,152		151,515,152		-	(151,515,152)	0%
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209		-		-	-	
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	38,280,000		38,280,000		-	(38,280,000)	0%
Conditional Grant- Kenya Agricultural Business Development Project (KABDP			10,918,919				
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	35,000,000		35,000,000		-	(35,000,000)	0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant			671,683,509				
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000		11,000,000		-	(11,000,000)	0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085		188,211,085		-	(188,211,085)	0%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	550,000,000		100,000,000		-	(100,000,000)	0%
County Allocation for 20% share of mineral Royalties	1,562		-		-	-	
Nutrition International Grant	5,000,000		10,000,000		-	(10,000,000)	0%
Conditional Allocation for Community Health Promoters (CHPs)	99,390,000		99,390,000		-	(99,390,000)	0%
Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	52,631,579		105,263,158		-	(105,263,158)	0%
Conditional Grant - Road Maintenance Levy Fund	527,595,811		-		-	-	
Equalization Fund Allocation	6,435,119		-		-	-	0%
KTDA Tea Cess Revenue	66,876,079		-		-	-	0%
C.R.A Equitable Share	13,666,997,646	**1,155,441,099**	14,315,950,029	**2,318,106,685**	2,318,106,685	(11,997,843,344)	16%
SUB TOTAL	**19,601,310,653**	**2,160,441,099**	**17,821,498,318**	**3,988,809,401**	**3,988,809,401**	**(12,797,586,489)**	**22%**

b) Local Source Revenue Performance

The total (July-September) of FY 2025/26, local source collection amounted to KShs 249 million against an annual target of KShs 2.4 billion depicting 10 percent achievement rate. The local source revenue contributed 31 percent of the total OSR collection of KShs 792 million. The first quarter of FY 2025/2026 local source revenue collection increased by KShs 3 million compared to similar period last financial year a growth of 1 percent. However, there is a mixed performance with regard to growth and decline of individual stream collections from similar period last financial year.

During the period under review, an analysis of individual stream contribution. Royalties KShs 60 million (24 percent, Vehicle parking fees KShs 55 million (22 percent), Property tax at KShs 25 million (10 percent), and Trade license at KShs 24 million (10 percent) were the highest contributors to the local source revenue collected while house rent KShs 1 million (0 percent), stock/slaughter house fees 2 million (1 percent), and Liquor Licensing KShs 5 million (2 percent) formed the least contributors.

With regard to the performance of individual local sources streams against their annual target, highest performance was registered in Royalties (21 percent), Market Fees (19 percent), Vehicle parking (18 percent) and Cess (13 percent). On the contrary, House Rent (4 percent), Liquor Licensing (4 percent), Trade License (5 percent), and Advertising (6 percent) and were the least performing streams. Table 3 illustrates the local source revenue performance during the quarter FY 2025/2026.

Table 3: Own Source Revenue Performance Q1 FY2025/2026

Revenue Source	Revised Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
Property tax (Plot rent and Land rates	442,481,857	**27,221,060**	326,593,517	25,715,364	25,715,364	(300,878,153)	8%	10%
Trade License	488,706,021	**21,113,955**	523,203,060	24,643,382	24,643,382	(498,559,678)	5%	10%
Market Fees	51,816,242	**10,233,015**	54,415,204	10,566,445	10,566,445	(43,848,759)	19%	4%
Building Approval	127,150,350	**17,464,286**	127,075,934	10,477,285	10,477,285	(116,598,649)	8%	4%
Cess	24,386,779	**6,650,268**	73,529,323	9,835,701	9,835,701	(63,693,622)	13%	4%
Royalties	275,224,510	**60,692,069**	291,201,012	60,858,836	60,858,836	(230,342,176)	21%	24%
Stock/ Slaughter fees	25,884,461	**2,736,389**	26,994,375	2,066,050	2,066,050	(24,928,325)	8%	1%
House Rent	56,516,290	**838,185**	30,600,856	1,102,100	1,102,100	(29,498,756)	4%	0%
Advertising	189,255,105	**11,436,175**	205,961,686	12,027,661	12,027,661	(193,934,025)	6%	5%
Parking fees	298,481,378	**60,182,886**	316,948,194	55,667,428	55,667,428	(261,280,766)	18%	22%
Liquor Licensing	144,648,239	**7,082,000**	163,832,708	5,957,800	5,957,800	(157,874,908)	4%	2%
Health fees and charges	89,894,811	**7,983,139**	95,752,325	12,174,220	12,174,220	(83,578,105)	13%	5%
Other Fees and Charges	167,435,616	**12,504,584**	163,891,807	18,043,012	18,043,012	(145,848,795)	11%	7%
Total Local Sources	**2,381,881,660**	**246,138,011**	**2,400,000,000**	**249,135,284**	**249,135,284**	**(2,150,864,716)**	**10%**	**100%**

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

c) Facility Improvement Fund (FIF) Performance

The 16 County Health Facilities managed to collect KShs 542 million against an annual target of KShs 2.1 billion depicting 25 percent achievement rate. The FIF contributed 69 percent of the total OSR collection of KShs 792 million. This is a significant growth of 53 percent (188 million) from similar period last financial year.

The facilities which registered the highest achievement rate include; Soin Subcounty KShs 2 million (42 percent); Olenguruone Subcounty Hospital KShs 8 million (34 percent); Molo Dist. Hospital KShs 31 (33 percent); Elburgon Dist. Hospital KShs 7 million (33 percent) while Naivasha Dist. Hospital KShs 54 million (12 percent); P.G.H Annex KShs 18 million (14 percent); Njoro Subcounty Hospital KShs 4 million (16 percent) and Subukia Subcounty Hospital KShs 4 million (19 percent) registered the lowest achievement based on their annual targets. Table 4 illustrates the FIF collection per facility in the first quarter of FY 2025/2026.

A comparative analysis of individual facility collection between the current period under review and the previous one shows that all facilities grew their collection except P.G.H Annex and Naivasha Dist. Hospital which decline by 20 percent and 17 percent respectively.

Table 4: Facility Improvement Fund (FIF) Performance Q1 FY2025/2026

Facility	Revised Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
P.G.H Nakuru	1,107,593,242	**204,220,477**	1,199,132,308	**360,226,109**	360,226,109	(838,906,199)	30%	66.4%
P.G.H Annex	95,945,806	**22,644,749**	125,000,000	**18,101,161**	18,101,161	(106,898,839)	14%	3.3%
Bahati Hospital	60,121,903	**9,371,700**	66,721,411	**19,630,824**	19,630,824	(47,090,587)	29%	3.6%
Naivasha Dist. Hospital	454,039,755	**66,031,370**	454,039,755	**54,566,047**	54,566,047	(399,473,708)	12%	10.1%
Gilgil Hospital	77,879,013	**15,470,276**	82,041,250	**21,247,754**	21,247,754	(60,793,496)	26%	3.9%
Molo Dist. Hospital	70,319,020	**14,278,599**	95,902,290	**31,321,955**	31,321,955	(64,580,335)	33%	5.8%
Olenguruone Subcounty Hospital	17,727,718	**3,868,432**	26,000,000	**8,751,320**	8,751,320	(17,248,681)	34%	1.6%
Elburgon Dist. Hospital	19,847,540	**4,222,024**	22,057,190	**7,204,600**	7,204,600	(14,852,590)	33%	1.3%
Subukia Subcounty Hospital	20,521,350	**2,866,539**	21,485,677	**4,036,031**	4,036,031	(17,449,646)	19%	0.7%
Njoro Subcounty Hospital	28,318,304	**4,508,034**	29,500,304	**4,630,923**	4,630,923	(24,869,381)	16%	0.9%
Langalanga Hospital	10,911,498	**2,365,336**	11,500,000	**3,576,258**	3,576,258	(7,923,742)	31%	0.7%
Kabazi Subcounty Hospital	4,301,670	**692,628**	5,244,442	**1,065,490**	1,065,490	(4,178,952)	20%	0.2%
Keringet Subcounty Hospital	7,523,750	**611,598**	8,985,550	**1,704,920**	1,704,920	(7,280,630)	19%	0.3%
Mirugi Kariuki Subcounty Hospital	5,579,278	**1,236,586**	6,967,320	**1,587,918**	1,587,918	(5,379,402)	23%	0.3%
Bondeni Maternity	12,241,904	**1,471,013**	16,477,784	**3,202,568**	3,202,568	(13,275,216)	19%	0.6%
Soin Subcounty	4,338,249	**877,138**	4,848,632	**2,025,216**	2,025,216	(2,823,417)	42%	0.4%
TOTAL	**1,997,210,000**	**354,736,499**	**2,175,903,913**	**542,879,092**	**542,879,092**	**(1,633,024,821)**	**25%**	**100.0%**

2.3 Expenditure Performance Quarter One FY 2025/2026

During the period under review, the County expenditure stood at KShs1.9 billion against an annual target of KShs. 22.3 billion which represented a 9 percent budget absorption rate. The recurrent expenditure amounted to KShs 1.8 billion against an annual target of KShs 14.9 billion depicting 12 percent budget absorption rate. Development expenditure amounted to KShs 90 million against an annual target of KShs 7.4 billion translating to 1 percent of the total development expenditure.

Recurrent Expenditure

The County incurred KShs 1.8 billion as recurrent expenditure which represents 95 percent of the total expenditure for the first three months FY 2025/2026. This indicates a decline of 12 percent (KShs 244 million) from the total recurrent expenditure first quarter FY 2024/2025.Composition of recurrent expenditure for the period under review is represented in Figure 1.

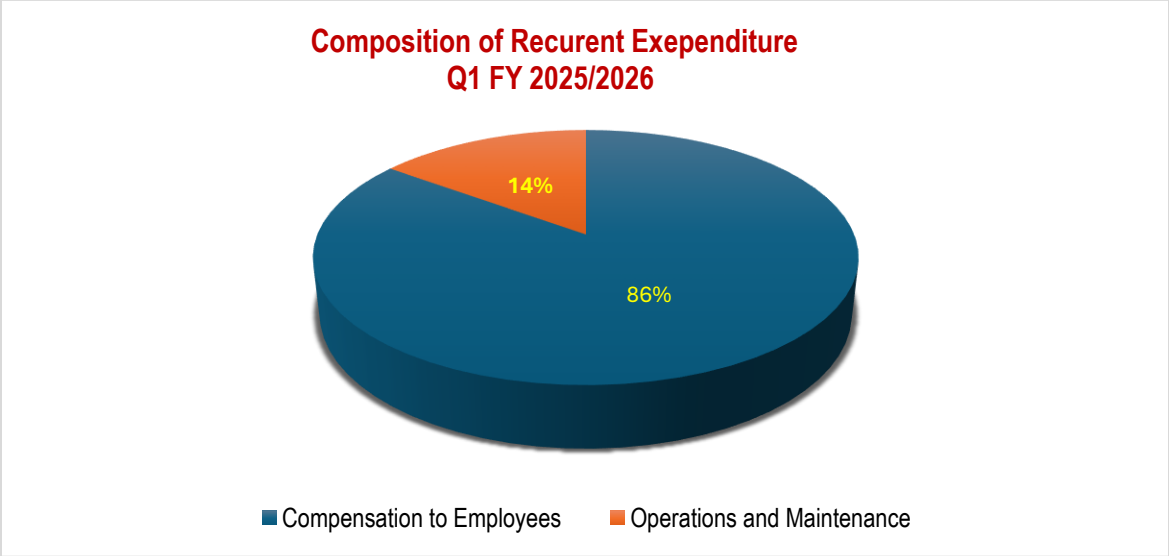

Figure 1: Composition of Recurrent Expenditure

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

1) Compensation to Employees

During the period under review the total expenditure incurred on compensation to employees amounted to KShs 1.5 billion, against an annual target of KShs 8.4 billion depicting 19 percent absorption rate of compensation to employee's budget. This proportion contributes 86 percent of total recurrent expenditure and 82 percent of total County expenditure.

2) Operations and Maintenance Expenditure

Operations and maintenance expenses for the County amounted to KShs 260 million against an annual target of KShs 6.5 billion, this represents an absorption rate of 4 percent of the planned Operations and maintenance expenditure and 14 percent of recurrent expenditure. Further, this expenditure contributed to 13 percent of total County expenditure.

3) Development Expenditure

The development expenditure stood at KShs 90 million against an annual target of KShs 7.4 billion. This represents an absorption rate of 1 percent. Further, development expenses contributed to 5 percent of the total actual County expenditure in the period under review. This is a growth of 188 percent (KShs 58 million) from similar period last financial year.

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

Table 5: County Expenditure Performance Q1 FY2025/2026 by Economic Classification

	Revised Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	Budget Execution Rate
Current Expenditure							
2100000 Compensation to Employees	**8,289,915,443**	1,773,960,452	**8,407,281,640**	1,580,038,952	1,580,038,952	6,827,242,688	19%
2200000 Use of goods and services	**4,662,022,894**	275,268,199	**4,720,720,027**	207,442,900	207,442,900	4,513,277,127	4%
2400000 Interest Payments	**-**	-	**-**	-	-	-	
2600000 Current grants and other Transfers	**1,058,776,328**	-	**1,000,052,066**	-	-	1,000,052,066	0%
2700000 Social Benefits	**326,185,532**	35,354,085	**470,589,465**	52,616,779	52,616,779	417,972,686	11%
3100000 Acquisition of Non-Financial Assets	**220,274,000**	861,185	**265,304,677**	526,184	526,184	264,778,493	0%
4100000 Acquisition of Financial Assets	**113,085,112**	-	**60,924,000**	-	-	60,924,000	0%
4500000 Disposal of Financial Assets	**-**	-	**-**	-	-	-	
Sub Total	**14,670,259,310**	**2,085,443,922**	**14,924,871,875**	**1,840,624,816**	**1,840,624,816**	**13,084,247,059**	**12%**
Capital Expenditure							
Non-Financial Assets	**5,270,302,612**	12,154,690	**4,334,578,512**	-	-	4,334,578,512	0%
Capital Transfers Govt. Agencies	**4,039,840,390**	19,136,582	**3,137,951,846**	90,087,580	90,087,580	2,562,054,546	3%
Sub Total	**9,310,143,003**	**31,291,272**	**7,472,530,358**	**90,087,580**	**90,087,580**	**6,896,633,058**	**1%**
Grand Total	**23,980,402,312**	**2,116,735,193**	**22,397,402,233**	**1,930,712,396**	**1,930,712,396**	**19,980,880,117**	**9%**

Departmental Expenditure Analysis First Quarter FY2025/2026

The Department of Health Services (13 percent); County Public Service Board (11 percent); County Assembly (11 percent); Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (10 percent) had the highest budget execution rate during the first three months of the financial year. The least absorption rate was in Molo Municipality (0 percent); Gilgil Municipality (0 percent); Naivasha Municipality (0 percent); Infrastructure (1 percent); Nakuru City (1percent). The Departmental expenditure analysis is outlined in Table 6 showing the various Department/Entities budget execution rate by economic classification.

Table 6: Expenditure Performance (June-Sept.) FY2025/2026 per Department/Entity

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	105,369,861	25,377,788	24%	251,705,497	-	0%	15,000,000	-	0%	372,075,358	25,377,788	7%
County Treasury	301,869,692	67,171,900	22%	1,099,309,071	1,411,751	0%	855,188,403	-	0%	2,256,367,166	68,583,652	3%
County Public Service Board	45,114,412	8,793,656	19%	47,550,000	1,350,868	3%	3,000,000	-	0%	95,664,412	10,144,524	11%
Health Services	4,722,287,327	821,696,866	17%	2,229,609,206	204,274,147	9%	1,619,324,310	90,087,580	6%	8,571,220,843	1,116,058,593	13%
Infrastructure	92,295,138	21,534,657	23%	177,500,669	200,406	0%	1,249,734,449	-	0%	1,519,530,256	21,735,063	1%
Naivasha Municipality	22,427,277	1,837,634	8%	36,767,670	47,574	0%	473,757,464	-	0%	532,952,411	1,885,208	0%
Office of the County Attorney	23,627,797	4,861,064	21%	35,949,795	-	0%	3,000,000	-	0%	62,577,592	4,861,064	8%
Nakuru City	64,224,459	7,020,733	11%	48,927,956	94,777	0%	497,561,244	-	0%	610,713,659	7,115,510	1%
Trade, Cooperatives, Tourism and Culture	65,377,799	15,056,831	23%	139,123,375	275,938	0%	218,063,158	-	0%	422,564,332	15,332,769	4%
Agriculture, Livestock, Fisheries and Veterinary Services	314,715,337	67,874,164	22%	167,238,554	728,192	0%	363,188,759	-	0%	845,142,650	68,602,355	8%
Lands, Physical Planning, Housing and Urban Development	47,928,807	26,112,892	54%	75,253,511	-	0%	187,516,731	-	0%	310,699,049	26,112,892	8%
Water, Energy, Environment, Natural Resources and Climate Change	169,213,369	50,716,953	30%	68,933,163	834,653	1%	729,191,568	-	0%	967,338,100	51,551,606	5%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,249,705,686	187,865,360	15%	244,798,162	-	0%	385,384,728	-	0%	1,879,888,576	187,865,360	10%
Education, ICT, e-Government and Public Communication	622,433,072	146,249,076	23%	819,533,858	1,348,671	0%	242,257,434	-	0%	1,684,224,364	147,597,748	9%
Youth, Sports, Gender, Social Services and Inclusivity	51,461,012	9,918,256	19%	249,780,226	-	0%	48,138,388	-	0%	349,379,626	9,918,256	3%
Gilgil Municipality	14,510,817	-	0%	27,414,440	-	0%	187,437,617	-		229,362,874	-	0%
Molo Municipality	7,000,000	-	0%	24,417,252	-	0%	144,786,105	-		176,203,357	-	0%
County Executive	7,919,561,862	1,462,087,831	18%	5,743,812,405	210,566,976	4%	7,222,530,358	90,087,580	1%	20,885,904,625	1,762,742,388	8%
County Assembly	487,719,778	117,951,121	24%	773,777,830	50,018,887	6%	250,000,000	0	0%	1,511,497,608	167,970,008	11%
TOTAL	**8,407,281,640**	**1,580,038,952**	**19%**	**6,517,590,235**	**260,585,863**	**4%**	**7,472,530,358**	**90,087,580**	**1%**	**22,397,402,233**	**1,930,712,396**	**9%**

CHAPTER THREE
NON-FINANCIAL PERFORMANCE

3.1 Project Performance

During the first quarter of FY 2025/2026, the County Government of Nakuru undertook 1,172 capital projects. Of these, 135 were completed, 245 were ongoing, 690 were yet to start, 87 were at the procurement stage, and 15 had stalled.

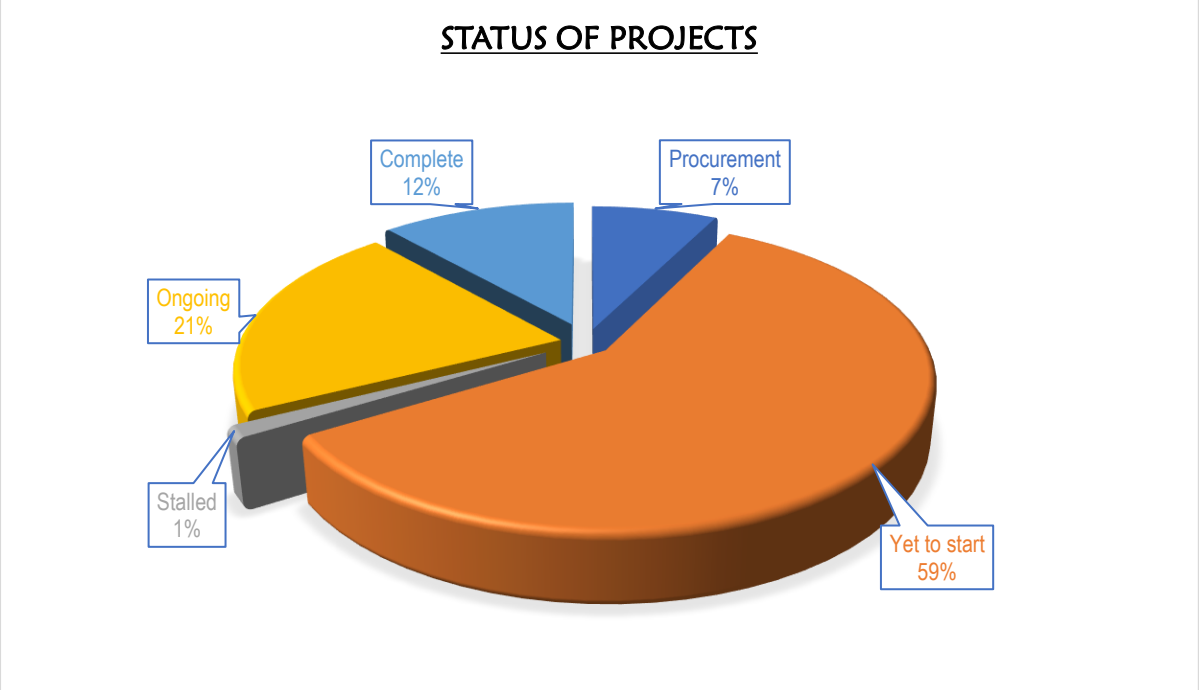

Figure 2: Status of Projects FY 2025/2026

During the review period, county project implementation across all sectors shows mixed progress, with a notable portion still in preliminary stages. Overall, 7.42% and 59% of projects are at the procurement & Yet to start stages respectively, largely attributed to the ongoing transition and compliance requirements under the Electronic Government Procurement (e-GP) system. Additionally, 58.87% of projects are yet to start, 20.9% are ongoing, 11.53% have been completed, and 1.28% are stalled. Sectors demonstrating strong progress include Trade, Cooperatives, Tourism, and Culture, and Land, Physical Planning, Housing, and Urban Development, which report higher proportions of ongoing and completed projects. Conversely, key areas such as Nakuru City, Naivasha, and Molo Municipalities, as well as the Health and Infrastructure sectors, have a high number of projects yet to commence. This pattern reflects both the administrative delays associated with the e-GP rollout and capacity constraints in project execution, underscoring the need to expedite procurement and implementation processes to ensure timely delivery of development outcomes.

Table 7: Summary of Status of Projects FY 2025/2026

Sub Sector	Procurement	Yet to start	Stalled	Ongoing	Complete
Agriculture, Livestock, Fisheries, and Veterinary Services	5, (7.46%)	28, (41.8%)	1, (1.49%)	17, (25.4%)	16, (23.9%)
Land, Physical Planning, Housing, and Urban Development	8, (30.8%)	5, (19.2%)	0, (0%)	13, (50.0%)	0, (0%)
Nakuru City	0, (0%)	95, (100%)	0, (0%)	0, (0%)	0, (0%)
Naivasha Municipality	0, (0%)	70, (98.6%)	0, (0%)	1, (1.41%)	0, (0%)
Molo Municipality	0, (0%)	54, (96.43%)	0, (0%)	2, (3.57%)	0, (0%)
Gilgil Municipality	0, (0%)	15, (93.75%)	0, (0%)	1, (6.25%)	0, (0%)
Infrastructure	0, (0%)	173, (53.9%)	9, (2.8%)	85, (26.5%)	54, (16.8%)
ICT, e-Government, and Public Communication	0, (0%)	0, (0%)	0, (0%)	0, (0%)	0, (0%)
Health	0, (0%)	112, (67.2%)	2, (1.2%)	43, (25.7%)	10, (5.99%)
Education	0, (0%)	86, (92.5%)	0, (0%)	5, (5.38%)	2, (2.15%)
Trade, Cooperatives, Tourism, and Culture	0, (0%)	10, (18.1%)	3, (5.45%)	26, (47.27%)	16, (29.1%)
Environment Protection, Natural Resources, and Water	74, (44.04%)	11, (6.55%)	0, (0%)	48, (28.57%)	35, (20.83%)
Office of the Governor and Deputy Governor	0, (0%)	2, (100%)	0, (0%)	0, (0%)	0, (0%)
Finance and Economic Planning	0, (0%)	8, (57.14%)	0, (0%)	4, (28.57%)	2, (14.29%)
Public Service and Devolution	0, (0%)	6, (100%)	0, (0%)	0, (0%)	0, (0%)
Public Service Board	0, (0%)	1, (100%)	0, (0%)	0, (0%)	0, (0%)
Office of the County Attorney	0, (0%)	1, (100%)	0, (0%)	0, (0%)	0, (0%)
Youths, Sports, Gender, Social Services, and Inclusivity	0, (0%)	13, (100%)	0, (0%)	0, (0%)	0, (0%)
Total	**87, (7.42%)**	**690, (58.87%)**	**15, (1.28%)**	**245, (20.9%)**	**135, (11.53%)**

3.2 Sectoral Programme Performance

3.2.1 Agriculture, Rural and Urban Development Sector

a) Agriculture, Livestock, Fisheries & Veterinary services

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 one trade show, The ASK show.

To enhance animal food production in the County, 12 hectares of new pasture and fodder are being established and one feed store constructed in Rongai. 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 1130 new dairy cattle were registered by KLSB. 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, 21,345 carcasses were inspected. To enhance livestock disease surveillance, management and control, disease surveillance visits were done, two vaccination programmes done, and 28,356 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, 78 farmers were supported with nutrient dense vegetable seeds and cone garden kits. New plant clinics were launched and crop pests and disease surveillance carried out in a bid to improve management of pests and diseases. To reduce post-harvest losses, farmers were trained on post-harvest management, grain stores were visited, and demos on post-harvest technologies.

b) Lands, Physical Planning, Housing & Urban Development

Administration Programme

- Process of confirmation to permanent and pensionable status for four housing officers and two GIS officers initiated. Their files have been forwarded to the County Public service Board for consideration.
- Promotion of five Physical Planners and one Building inspector initiated. Their files have been forwarded to the County Public service Board for consideration.
- The Department participated in the 2025 National Agricultural Society of Kenya Show at the Nakuru Showground on 2nd to 6th July 2025 under the theme ''*Promoting Climate Smart Agriculture and Trade Initiatives for Sustainable Economic Growth*," Key areas showcased include; Affordable housing programmes in Nakuru, Maintenance & Rehabilitation of County Housing estates and Slum upgrading initiatives being implemented under KISIP II.

Land & Physical Planning Programme

- Two Topographical surveys successfully completed. These are:
  i. Topographical survey of Olenguruone Stadium
  ii. Topographical survey of Molo South Keringet Block 2/689 for construction of Keringet Sports Academy
- Dispute resolution for Shawa Rongai Block 1 concluded. The dispute was between private land owner and owner of a proposed petrol station.
- Site visits for Elburgon/Elburgon Block 4 successfully conducted. The visits were for reconnaissance and setting out survey controls to pave way for subdivision of land as requested by local residents.
- Preparation of cadastral survey plans for Salgaa, Subukia and Maai Mahiu completed. The plans will assist in processing of titles for 760 plots of land.

- Terms of reference (TORs) for five land purchase projects successfully prepared. Preparation of TORs for new survey and titling projects is ongoing.
- Verification of plot owners for titling programme in Sitoito, Industrial area, Kambi Somali, Bahati, Ndundori and Manyani completed. Approximately 1915 title deeds will be processed.
- Processed 467 development applications. These included 65 land subdivisions, 106 change of user, 37 extensions & renewal of leases and 259 building plans.

Housing & Urban Development Programme

- Under the implementation of KUSP II Programme the following milestones have been achieved;

1. Capacity Building of Urban Areas Management Boards.

   Induction of 41 urban area board members drawn from Nakuru City, Naivasha Municipality, Gilgil municipality and Molo Municipality was done at Panari Hotel in Nairobi on 30th July to 1st August 2025.

   The Urban Area Board members were also taken for peer to peer learning at Devolution conference 2025 on 12th to 15th August 2025 in Homabay County.
2. Profiling of Urban Areas.

   A total of 42 urban areas across the eleven sub counties in Nakuru have been profiled to understand their socio economic, cultural, physical development and demographic characteristics. The draft report is awaiting validation and adoption by the County Project Coordinating Team (CPCT).
3. Preparation of Integrated Strategic Urban Development Plan for Gilgil.

   TOR's for the consultancy have been prepared and the project is ready for advertisement.
4. Preparation of Regeneration Masterplan for Maai Mahiu Town

   TOR's for the consultancy have been prepared and the project is ready for advertisement.
5. Preparation of Climate Resilience Plan for Urban Areas.

   A climate resilience technical committee of nine people drawn from the Department of Environment, Water and Natural Resources, Department of Lands, Physical Planning, Housing & Urban Development and three Urban Area Boards (Nakuru City, Naivasha Municipality, Gilgil Municipality) has been constituted to prepare the county resilience plan for urban areas. Draft report has been prepared.
6. Preparation of Solid waste implementation Framework.

   A committee to spearhead preparation of the Solid waste implementation framework has been appointed comprised of relevant technical personnel. The framework will help uran area boards to handle solid waste management responsibility which has been delegated to them by the County Executive.
7. Capacity Building of County Project Coordinating Team (CPCT).

Seventeen (17) CPCT members were trained on KUSP II minimum conditions, procurement processes, Project operations manual, fiduciary management and role of the CPCT in project implementation. The training took place on 10th to 12th September 2025 at the Nest Boutique Hotel in Naivasha.

8. Registration of Urban Area Private Sector Groups.
   Registration of Urban Area private sector groups is underway in the four urban area boards (Nakuru City, Naivasha, Gilgil, Molo) following the preparation and delivery of a profiling toolkit to urban area managers.
9. Preparation of Asset Inventory Register
   A committee to prepare an asset inventory register for Nakuru City, Naivasha municipality and Gilgil Municipality was appointed and data collection for the exercise successfully completed. Compilation of a draft report is ongoing.
   Reroofing of 26 housing blocks in Kaloleni A and Flamingo Estates in Kivumbini and Flamingo wards successfully completed.

c) Nakuru City

During the period under review, the City Board successfully constituted 11 board members, to achieve legal threshold. The new board members were inducted and held first full board meeting. The full board meeting, during the first quarter, adopted two city policies; Nakuru City Risk Management Policy and Nakuru City Corruption Prevention Policy. Additionally, the City Board conducted public participation for the validation of the proposed Nakuru City Creative and Cultural Industry Policy. Finally, city board undertook preparation of the bills of quantities for the projects, Departmental Performance Contract and annual work plan to be executed in the FY period under review.

d) Naivasha Municipality

During the period the sub-sector achieved the following:

i. Organized a public baraza for the Kihoto Bus Park meeting.
ii. Participated in public engagement for the proposed dualling of the Nairobi–Nakuru Highway.
iii. Conducted site visits and verification for the proposed FY 2025/26 budget projects.
iv. Facilitated the hiring of six casual workers for park management.
v. Oversaw the operation and management of the Naivasha Municipal Park and Naivasha Municipal Public Toilet.
vi. Prepared Bills of Quantities (BQs) for proposed municipal projects.
vii. Convened a Heads of Departments (H.O. Ds) meeting to enhance coordination and performance monitoring.

e) Molo Municipality

i. Conduction of the quarterly statutory Board meetings
ii. Conduction of quarterly Committee meetings
iii. Preparation and submission of the 1st quarter progress report for FY 2025/20256.
iv. Cabro paving of parking slots in progress.

f) Gilgil Municipality

During the first quarter, Gilgil Municipality made progress in several key areas. The municipality continued with the cabro paving works, enhancing urban infrastructure and accessibility. It also initiated the establishment of an asset inventory to improve resource management and accountability. Additionally, the identification of a suitable site for a municipal dumpsite marked a significant step toward better waste management, induction of new board members.

3.2.2 Energy, Infrastructure and ICT

a) Infrastructure

During the FY 2025/2026, the Department is implementing two key programmes, namely: Administration, Personnel and Financial Services, and Infrastructure Development and Maintenance. As at the end of the first quarter, the following key achievements had been realized under the two programmes:

- A total of Ksh. 21.7 million was expended as compensation to employees.
- A total of 20.6 km of roads were graded and 14.7 km gravelled under contracted works.
- Through the Imarisha Barabara Programme, an additional 91.24 km of roads were graded and 10.4 km gravelled.
- Furthermore, 0.4 km of existing drainage network was maintained, while 0.2 km of new drainage was constructed, enhancing stormwater management within the County.
- To further improve the County's transport and public lighting infrastructure 20% of the existing floodlights were maintained.

b) ICT, Public communication and e-Government

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

- Prepared the County Communication Policy and submitted to the Cabinet for approval.
- Tagging of assets is ongoing at 50%.
- Prepared Performance Contract FY 2025/2026, signed between the Governor and CECM and cascaded to all levels.
- Four staff were trained on e-procurement system

- 49 trainees were trained on Digital Marketing AI enhanced at Shabaab Digital Centre.
- Upgrading of County website is at 90% with ongoing upload of Departmental content.
- County Project Branding guidelines were implemented up to 70%, with gaps in colour guidelines. County Departments should liaise with the Department of Public Communication for colour matching.
- 600 number of print media were produced in softcopy, and eight documentaries produced for the Departments of Health, Agriculture, Roads, Trade, Cooperatives (Wezesha Fund), Public Service, Vocational and ECDE

3.2.3 Health Sector

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

Administration and Planning Programme

SP 1.1 Health Information Systems

During the quarter, the Department supported the rollout of the Taifacare Health Management Information System (HMIS)—a national digital health initiative aimed at improving healthcare delivery through digitization of patient records, enhanced data collection, and real-time reporting. A total of 732 tablets were deployed to health facilities to facilitate data entry and access to patient information at the point of care. Health workers were trained on the system's various modules, and preparations are underway for the operationalization of Taifacare HMIS in all Level 3 and 4 facilities, in collaboration with the National Ministry of Health and the Digital Health Agency.

SP 1.2 Leadership and Governance

During the quarter, the Department of Health Services strengthened governance and management of health facilities by submitting the appointment matrix for Health Facility Management Committees (HFMCs)/Boards for nine facilities previously not covered. To enhance coordination, transparency, and accountability, the Department convened a biannual Stakeholders' Forum bringing together development partners to review progress, align priorities, and disclose financial commitments in support of the county's health service delivery agenda.

SP 1.3 Human Resource for Health

During the quarter, the Department conducted a Training Needs Assessment (TNA) to identify skill gaps among health personnel through surveys and consultations across departments. The assessment revealed key capacity gaps in clinical competencies, health information systems, and leadership development. Findings from the TNA will inform targeted training initiatives in subsequent quarters to strengthen workforce capacity and enhance service delivery.

During the quarter, the Department hosted 281 students on attachment across various units, including clinical services, administration, and planning. The attachments provided hands-on experience aligned with academic requirements, with supervisors noting positive engagement and learning outcomes. The program continues to strengthen partnerships with training institutions and support the development of a skilled future health workforce.

During the quarter, 15 technical staff were approved for short- and long-term training, with 7 staff enrolling in diploma and degree programs in public health, health management, and specialized clinical disciplines. Four consultants successfully completed their studies and resumed duty. The Department continues to monitor training outcomes to ensure that capacity-building initiatives contribute to enhanced service delivery and overall departmental performance.

During the quarter, the Department proposed 188 staff to the County Public Service Board for conversion to the Permanent and Pensionable scheme of service. The Department remains committed to continuous capacity development through targeted training, internships, and structured staff development programs aimed at strengthening workforce stability and improving service delivery across all health facilities.

SP 1.4 Research and Development

During the quarter, the Departmental Research Committee reviewed and approved eight health research proposals supporting evidence-based decision-making in the health sector. Two committee meetings were held in collaboration with academia and partners, leveraging technology to enhance participation and efficiency. Approved studies covered key areas such as cancer trends, maternal health, trauma management, infectious disease diagnostics, and pediatric pneumonia. These initiatives uphold ethical standards and strengthen the County's capacity for data-driven health planning and service improvement.

SP 1.5 Health Infrastructure

During the quarter, the Department of Health Services recorded notable progress in health infrastructure development, with a rise in project completion rates and the award of 33 new projects aimed at upgrading health facilities countywide. Despite delays in key projects such as the Molo OPD/IPD, Naivasha HDU & ICU, and Rongai Hospital OPD/IPD due to pending payments, corrective follow-ups are ongoing to expedite completion. A major milestone was achieved at the new Kuresoi North Sub-County Hospital, which reached 44% completion. The Department remains committed to strengthening health infrastructure and ensuring timely project delivery.

Preventive and Promotive Health Services Programme

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

During the quarter, the Department of Health Services continued implementing Reproductive, Maternal, and Newborn Health (RMNH) interventions across all eleven sub-counties to improve women's health and reduce preventable maternal and perinatal deaths. Access to first ANC visits increased from 19% in Q4 2024/25 to 26%, while fourth ANC visits rose from 46% to 49%. Of the 19,542 estimated deliveries, 73% (14,351) occurred in health facilities under skilled birth attendance. The Department strengthened BeMONC and CeMONC sites, blood transfusion services, Group ANC, point-of-care ultrasound, and Kangaroo Mother Care, alongside ongoing training in emergency obstetric and newborn care.

Despite progress, challenges persisted, including staff shortages, limited blood supply, and skill gaps in EmONC and midwifery. The County reported 15 maternal deaths and 446 perinatal deaths, all audited through the MPDSR system to inform quality improvement actions. Additionally, family planning uptake improved from 53% to 55%, with long-acting reversible methods (LARCs) increasing from 15% to 22%, supported by intensified community outreach during World Contraception Week.

SP 2.1.1 Reproductive Tract Cancers

During the quarter, the Department of Health intensified efforts to address the growing burden of breast and cervical cancers, which remain leading causes of cancer-related deaths in Nakuru County. Reproductive tract cancer screening was fully integrated into MCH and Family Planning service delivery points, improving accessibility and uptake. A total of 6,296 women (29%) were screened for cervical cancer, with 100 testing VIA positive for pre-cancer lesions and 35 showing suspicious results for cancer. However, only 20% of VIA-positive clients received treatment, falling short of the 90% target, underscoring the need to strengthen the screen-and-treat approach and scale up timely management of pre-cancerous lesions.

SP 2.2 Adolescent and Youth Friendly Services;

During the quarter, the Department of Health Services continued implementing Sexual and Reproductive Health and Rights (SRHR) interventions across all eleven sub-counties, targeting adolescents, youth, and the broader community. Activities combined service delivery, health education, and behavior change communication through Community Health Promoters (CHPs) and peer educators to promote informed and responsible reproductive health choices.

Key initiatives included market outreaches offering family planning and counseling services, and youth-only outreaches in Njoro and Egerton that reached over 400 young people, creating safe, youth-friendly spaces for discussions on SRHR, mental health, and relationships. The Department also launched men-only engagements in Njoro and

Mauche, reaching 590 men, to foster mentorship and increase male participation in reproductive health matters.

Youth-led dialogues were conducted in Njoro and Gilgil sub-counties to address myths, misconceptions, and health rights, while CHPs strengthened community mobilization, referrals, and follow-ups. The establishment and integration of youth-friendly service sites continued, offering SRH counseling, HIV testing, and mental health screening.

Despite progress, challenges such as misinformation on contraceptives and rising teenage pregnancies persist. The Department plans to scale up youth-only outreaches, strengthen partnerships with education and social service stakeholders, and operationalize the Rhonda AYSRH site to further enhance access to comprehensive youth-friendly health services.

SP 2.3 Gender- Based Violence Reduction (GBV)

During the quarter, the Department of Health Services recorded a significant increase in Gender-Based Violence (GBV) service uptake at Naivasha Sub-County Referral Hospital, following a comprehensive mentorship and sensitization program for 40 healthcare workers from key departments. The training focused on clinical management of GBV cases, proper documentation for medical and legal purposes, and awareness of the Sexual Offenses Act, enhancing the quality and sensitivity of survivor care.

At the community level, 20 Community Health Promoters (CHPs) from Kuresoi North and Molo sub-counties received training through Continuing Medical Education (CME) sessions on survivor identification, service linkage, and referral pathways. These efforts strengthened coordination between communities and health facilities, improving identification, referral, and comprehensive management of GBV cases across the county.

SP 2.4 Health Promotion Services

During the quarter, the Department of Health Services strengthened Advocacy, Communication, and Social Mobilization (ACSM) initiatives to enhance community engagement and health awareness. Activities included six TV and five radio talk shows on local media, two stakeholder engagement meetings on routine immunization and Mpox vaccination, and active participation in the Regional Agricultural Show of Kenya, where the public was sensitized on available health services and SHA insurance registration.

Through household messaging and outreach activities coordinated by Multi-Disciplinary Teams (MDTs) under the Primary Health Care networks, health information coverage increased to 92%, up from 90.2% in the previous quarter. These initiatives significantly improved community health awareness, promoting voluntary health-seeking behavior and contributing to disease prevention efforts across the county.

SP 2.5 Mental Health and Psychosocial Support Services

During the quarter, the Mental Health Program made significant progress in strengthening service delivery, capacity building, and community engagement across Nakuru County. In partnership with Amref Health Africa and Basic Needs Basic Rights, the program trained 2,250 Community Health Promoters (CHPs) and 45 Community Health Assistants (CHAs)—far exceeding targets—and conducted mhGAP training for 7 healthcare workers in Molo and Njoro sub-counties. A 38-member Technical Working Group (TWG) was established to coordinate mental health advocacy and implementation efforts.

Community engagement activities during Suicide Awareness Month reached over 680 participants through dialogue sessions, continuing medical education, and debriefing sessions for healthcare workers in high-stress departments. The program reported no major challenges, demonstrating strong stakeholder collaboration and positioning the County for sustained progress in integrating mental health services within the health system.

SP 2.6 Formation of Support Groups for Patients with Non-Communicable Diseases (NCD) FY 2025/2026

During the first quarter of FY 2025/2026, the Non-Communicable Diseases (NCD) Program strengthened community-based management through the formation of four new NCD support groups and the conduct of thirteen monthly follow-up meetings in existing groups. These forums, led by Multidisciplinary Teams (MDTs), provided health education, monitoring, and drug refills to patients under care. Additionally, with support from Medtronic Labs and Novo Nordisk, HBA1C machines were delivered to Bahati, Gilgil, and Kiptangwanyi health facilities to enhance diabetes monitoring, while slit lamps and Doppler machines were supplied to Bahati and Gilgil hospitals to facilitate early detection and management of diabetic eye and foot complications.

SP 2.7 Immunization Programme

During the first quarter of FY 2025/2026, Nakuru County made significant progress in strengthening immunization services. All newly operationalized health facilities began offering immunization services following the procurement and installation of cold chain equipment, ensuring service availability Monday to Friday in line with national guidelines. The county achieved an estimated 88% full immunization coverage among children aged 12–23 months, with targeted efforts underway to address gaps in lower-performing sub-counties.

A major milestone was the successful implementation of the National Measles-Rubella and Typhoid Conjugate Vaccine (TCV) campaign, which reached 219,777 children (95% coverage) for Measles-Rubella and 723,050 children for TCV against respective

targets of 231,344 and 781,298. The TCV has since been integrated into the routine immunization schedule for 9-month-old children.

To sustain gains, the County Immunization Program intensified awareness and social mobilization, convening stakeholder forums across all 11 sub-counties and promoting Social and Behaviour Change Communication (SBCC) strategies. The integration of community influencers and digital platforms in health messaging was identified as a key innovation to enhance vaccine confidence and dispel myths, thereby strengthening community trust and uptake of immunization services.

SP 2.8 Nutrition Programme

During the first quarter of FY 2025/2026, the Department of Health intensified efforts to improve maternal, infant, and young child nutrition (MIYCN) outcomes. The Baby-Friendly Community Initiative (BFCI) remained the key strategy for promoting optimal breastfeeding practices, with 10 baby-friendly gatherings and 16 mother-to-mother support group meetings held, reaching approximately 602 community members. The exclusive breastfeeding rate stood at 89%, reflecting strong community engagement and awareness.

In August, the County successfully commemorated World Breastfeeding Week through radio and TV programs, facility-based nutrition education, and stakeholder engagements advocating for sustainable breastfeeding support systems, especially for working women.

Micronutrient deficiency control interventions were implemented across all sub-counties, with 87% of pregnant women receiving iron and folic acid supplementation to prevent anaemia and 20% of children aged 6–59 months supplemented with Vitamin A. These interventions, reinforced by community nutrition education on dietary diversity, contributed to improved maternal and child health outcomes countywide.

SP 2.9 HIV Programme

During the first quarter of FY 2025/2026, the Department of Health continued to strengthen HIV prevention, care, and treatment services, with notable progress in PMTCT coverage and viral suppression rates. A total of 376 active support groups for people living with HIV were operational, an increase of 40 from the previous quarter, providing psychosocial support, adherence counseling, and peer mentorship.

The PMTCT coverage remained strong, with 97% of HIV-positive pregnant mothers on highly active antiretroviral therapy (HAART), sustaining progress toward eliminating mother-to-child transmission. The viral suppression rate stood at 94%, slightly below the previous quarter's 95%, with ongoing interventions focused on adherence counseling and targeted support for clients with unsuppressed viral loads and comorbidities.

The Department, in collaboration with partners, continues to prioritize continuous quality improvement, technical working groups, and data-driven interventions to enhance treatment outcomes, reduce AIDS-related mortality, and advance toward universal HIV care coverage.

SP 2.10 TB, Leprosy and Lung Health Programme

During the first quarter of FY 2025/2026, Nakuru County sustained strong progress in tuberculosis (TB), leprosy, and lung health interventions, maintaining its position among Kenya's top ten high TB-burden counties. A total of 892 TB cases were notified, representing a 0.34% increase from the previous quarter, with 100% treatment linkage and 73.5% bacteriological confirmation achieved. The county screened 540,881 individuals, attaining 96% coverage, though only 69.6% of presumptive cases were investigated, indicating room for improvement in diagnostic follow-up.

TB/HIV collaboration remained robust, with 97.8% of TB patients tested for HIV and 98% initiated on ART. Nutritional assessments revealed that 42.1% of TB patients experienced moderate to severe malnutrition, prompting continued integration of TB-nutrition interventions. Drug-resistant TB (DRTB) surveillance remained strong, with over 83% of new and relapse cases tested and 10 DRTB cases detected.

A major highlight was the lung health outreach across five sub-counties, screening 7,604 individuals and diagnosing 162 TB cases, all successfully linked to treatment. Additionally, the program strengthened quality and data systems through mentorships, supervisions, and data review and PMDT meetings.

Despite these achievements, challenges persisted, including limited GeneXpert access, irregular sputum transport, staff shortages, documentation delays, and intermittent stock-outs of commodities. Continued investment in logistics, human resources, and partner collaboration remains essential to sustain and scale progress in TB and lung health management.

SP 2.11 Environmental Health and Sanitation Programme

During the first quarter of FY 2025/2026, the Environmental Health Unit made significant progress in implementing key public health programs aimed at safeguarding community health across the county. The unit advanced activities under Water, Sanitation and Hygiene (WASH), Food Safety and Quality Control, School Health, Disease Surveillance and Response, Neglected Tropical Diseases (NTDs), and Community Health Services. These interventions collectively strengthened preventive health measures and contributed to improved environmental health standards countywide. This section gives a brief account of the achievements realized during the quarter.

SP 2.11.1 Water Sanitation & Hygiene

During the first quarter of FY 2025/2026, the Water, Sanitation, and Hygiene (WASH) Unit focused on improving sanitation and hygiene standards across the county to curb WASH-related diseases and uphold community dignity. Despite resource constraints that delayed the implementation of Community-Led Total Sanitation (CLTS) activities—resulting in no new Open Defecation Free (ODF) villages—significant progress was made in household sensitization, reaching 123,195 households (24%), well above the 5% quarterly target.

Key interventions included radio talk shows, participation in three World Health Day events, and door-to-door health education through Community Health Promoters. The unit also inspected 17 business premises in Maai Mahiu Ward for hygiene compliance, evaluated public toilets in partnership with WSUP, and distributed ten 2,500-liter water tanks to health facilities with UNICEF support.

Additionally, a comprehensive WASH survey in Naivasha Sub-County assessed sanitation and hygiene conditions across 27,102 households, identifying sanitation vulnerabilities, especially in high-density areas like Olkaria. The findings underscored the need for targeted sanitation upgrades, improved fecal sludge management, and intensified community hygiene education, which will inform interventions in subsequent quarters.

SP 2.11.2 School Health and Institutional Health Program

During the first quarter of FY 2025/2026, the School Health Program continued to promote the health and well-being of learners across Nakuru County through health education, WASH interventions, and enforcement of food safety standards in schools. The program, implemented jointly by the Department of Health Services and the Ministry of Education, aims to instill lifelong healthy behaviors and support a conducive learning environment.

Key achievements during the quarter included conducting 43 school health sessions, installing 33 handwashing facilities, and operationalizing 36 school health clubs. A total of 257,697 learners (25,831 boys and 231,866 girls) were reached with essential WASH messages. Additionally, 75 schools were inspected for public health compliance, and 62 schools—including Boards of Management, head teachers, food suppliers, and cooks—were trained on the School Meals and Food Safety Guidelines (2019) across five sub-counties.

Under Institutional Health and Hospital Sanitation, the department-maintained efforts to ensure high hygiene standards in healthcare facilities to minimize risks of cross-infection. Building on last year's training of 150 facility cleaners on WASH and IPC practices, the department plans to train an additional 150 cleaners this financial year. In Q1, 16 high-level health facilities were inspected, with recommendations shared with management for corrective action.

SP 2.11.3 Neglected Tropical Diseases

During the first quarter of FY 2025/2026, the Neglected Tropical Diseases (NTD) Unit under the Department of Health Services continued implementing surveillance, prevention, and control measures in line with the Kenya National Master Plan for NTD Elimination (2023–2027). The unit conducted Indoor Residual Spraying (IRS) and fumigation activities targeting vector-borne and ectoparasitic infestations, including Cutaneous Leishmaniasis and bedbugs, in high-risk areas such as Kampi Turkana (Eburru/Mbaruk Ward, Gilgil Sub-County) and institutional facilities including Ngala School for the Deaf, Bondeni Sub-County Hospital, Bondeni Dispensary, and Alms House.

A total of 188 out of 250 targeted households (75.2%) were sprayed during the IRS exercise, reaching and sensitizing all beneficiaries on NTD prevention and control. Surveillance identified four confirmed cases of Cutaneous Leishmaniasis, and 575 suspected cases were referred for follow-up and further investigation. The unit also submitted requisitions for NTD-related pharmaceuticals and non-pharmaceutical supplies through standard county procurement systems.

Despite these efforts, implementation was constrained by inadequate supply of spraying chemicals, limiting coverage to 0.32% of the total 58,920 households in Gilgil Sub-County. The department plans to address these gaps in subsequent quarters to strengthen vector control and community sensitization.

SP 2.11.4 Disease Surveillance and Response Services

During the first quarter of FY 2025/2026, the Surveillance Unit under the Department of Health Services continued to play a central role in disease monitoring and emergency response across all 11 sub-counties, achieving a 100% detection and response rate to outbreaks within 48 hours. This strong performance was supported by effective leadership, structured systems, and efficient coordination of activities including active case search, contact tracing, sample management, and data dissemination.

Key achievements during the quarter included the detection and investigation of three Acute Flaccid Paralysis (AFP) cases—one each in Nakuru West, Nakuru East, and at PGH—supported by environmental surveillance involving three samples collected in Nakuru West. The Mpox outbreak remained a key focus, with 25 suspected cases investigated and one confirmed positive, contributing to 23 confirmed cases nationally since August 2024. Additionally, 10 suspected measles and febrile illness cases were investigated, all testing negative, and four Adverse Events Following Immunization (AEFI) were followed up post-Supplementary Immunization Activity. A clinical rabies case was also detected at Nakuru County Referral and Teaching Hospital.

Through the Integrated Disease Surveillance and Response (IDSR) system, the unit implemented both Indicator-Based Surveillance (IBS) and Event-Based Surveillance (EBS) approaches. A total of 2,204 EBS signals were reported, with 816 verified, 580

risk-assessed, 572 responded to, and 22 escalated for further action, demonstrating enhanced system sensitivity and responsiveness.
Building on this success, the Surveillance Unit plans to strengthen future operations by adopting the WHO-recommended 7-1-7 approach for outbreak detection, reporting, and response, ensuring even faster and more coordinated public health interventions.

SP 2.11.5 Food safety and quality service

During the first quarter of FY 2025/2026, the Food Safety and Quality Control Unit continued to strengthen food safety systems in Nakuru County through structured inspections, laboratory surveillance, and public health education. These efforts aimed to safeguard consumers by ensuring compliance with national food safety standards and promoting hygienic practices across food establishments.
A total of 1,468 food premises were inspected for hygiene, sanitation, structural adequacy, and waste management, covering both formal and informal sectors such as hotels, butcheries, and milk bars. To ensure food handlers' fitness, 9,246 individuals underwent medical examinations, with certificates issued to those cleared to handle food—contributing to the prevention of foodborne illnesses.
The County Public Health Laboratory analyzed 64 food and water samples to assess microbiological and chemical safety, while surveillance activities were intensified to monitor compliance and detect potential food hazards. Rapid fortification tests were conducted in 17 mills to evaluate nutrient fortification levels in staple foods, and 11 hydrogen peroxide tests were carried out in dairies to ensure milk safety.

SP 2.12 Community Health Services

During the first quarter of FY 2025/2026, the Community Health Services Unit strengthened service delivery and community engagement across all Community Health Units (CHUs). A total of 18,003 new households were registered, while 167,727 households were revisited by Community Health Promoters (CHPs) who provided various health services. CHUs held 380 community dialogue sessions addressing key health issues such as antenatal care (ANC), mental health, tuberculosis, nutrition, diabetes, and hypertension. These engagements led to 776 community action days in households, facilities, and public spaces. Overall, 36,525 community referrals were made, with 16,795 (46%) related to non-communicable diseases (NCDs).
To enhance supervision and service quality, 46 Community Health Assistants (CHAs) and 2,250 CHPs received capacity building in mental health, disability management, and community referral systems—notably targeting improved TB case detection, contact management, and treatment outcomes. Under RMNCAH, CHAs were trained on post-cesarean follow-up to monitor surgical site infections.
Community MPDSR mechanisms were strengthened to monitor home deliveries and investigate underlying causes, including distance to facilities, difficult terrain, and lack

of insurance coverage. During the quarter, 664 pregnant women and 105 pregnant adolescents were followed up, with 604 skilled deliveries and 58 home deliveries reported. Follow-up of 16 mothers post-delivery confirmed all were alive and recovering well, with one relocating to another area.

Curative and Rehabilitative Services Programme

SP 3.1 Health Products and Technologies

In the period under review, the department undertook key interventions to strengthen health products and technologies (HPT) management across the county. These included:

SP 3.1.1. Capacity Building for Antimicrobial Stewardship

Successfully trained approximately 160 healthcare workers across the county on antimicrobial stewardship principles, enhancing their capacity to promote rational use of antimicrobial agents and mitigate the threat of antimicrobial resistance.

SP 3.1.2. Standard Operating Procedures Finalization and Official Launch

Finalized the comprehensive HPT Management SOPs Handbook, which the Principal Secretary for Medical Services formally launched. This milestone reinforces standardized practices and accountability across all service delivery points.

SP3.1.3. Equitable Distribution of Essential HPT

Coordinated the distribution of medicines to health facilities in all 11 sub-counties, proactively cushioning facilities against potential stock-outs and ensuring uninterrupted service delivery.

SP 3.1.4. Data-Driven HPT Redistribution through Stakeholder Engagement

Facilitated monthly sub-county HPT data review meetings, culminating in a county-level HPT Security Technical Working Group (TWG) forum. The multi-stakeholder platform enabled evidence-based redistribution of HPT, effectively averting shortages and minimizing wastage.

SP 3.1.5. Procurement of Essential Drugs and Medical Supplies

Procured essential medicines and medical supplies worth 69,395,767 using the facility improvement fund (FIF) to support the delivery of health services.

SP 3.2 Laboratory Services & Surgical services

During the first quarter of FY 2025/2026, the Laboratory Services Department made notable progress in strengthening diagnostic capacity and improving access to quality laboratory services across Nakuru County. A two-day sensitization workshop was conducted for clinicians at the Nakuru County Referral and Teaching Hospital,

facilitated by ELSMED and Siemens, focusing on new diagnostic protocols under the Atellica Solutions automated laboratory system. The training enhanced clinicians' understanding of advanced diagnostic procedures for improved patient management.
To improve sample referral efficiency, the Division of National Laboratory Services trained County Health Management Team (CHMT) members on the Integrated Sample Referral System (ISRS). This initiative aims to develop a county-specific operational plan for structured sample networking. A County Integrated Sample Referral Committee, chaired by the County Director of Health, Dr. Wainaina, was constituted and has already made significant progress toward operationalization.
Additionally, the County Medical Laboratory Coordinator (CMLC) sensitized healthcare workers from Rongai and Njoro Sub-counties on sample referral networking during an Antimicrobial Resistance (AMR) workshop held at Nakuru County Referral Hospital. A Technical Working Group (TWG) meeting on TB diagnostics was also convened, bringing together Sub-county Laboratory and TB Coordinators to review strategies for strengthening TB diagnosis and reducing disease burden. The main challenge during the quarter was delayed procurement of laboratory commodities due to the introduction of new procurement procedures, which temporarily affected timely service delivery.

SP 3.3 XRAY Services

During the first quarter of FY 2025/2026, the Radiology Department made significant progress in strengthening diagnostic capacity and improving access to imaging services across Nakuru County. Four radiology staff were successfully trained on the use of AI-powered portable X-ray machines for the detection of tuberculosis and other lung diseases. This innovation is expected to accelerate TB diagnosis by providing rapid, accurate imaging in remote facilities such as Subukia and Molo, thereby reducing diagnostic delays and treatment costs.
The department also conducted two Continuing Medical Education (CME) sessions focusing on sonographic assessment of the placenta and the role of ultrasound in evaluating shoulder joint pathology. These sessions, which targeted radiographers, sonographers, clinicians, orthopaedic teams, and students, enhanced diagnostic accuracy, interdisciplinary collaboration, and clinical-imaging correlation—leading to improved patient care and faster decision-making.
In addition, three departmental review meetings were held to assess performance, address workflow challenges, and align imaging services with departmental goals. The active involvement of students in these sessions fostered mentorship, professional growth, and skills transfer. A radiographer was deployed to Subukia Sub-County Hospital, expanding access to imaging services and reducing referrals to the County Referral Facility.

The main challenge encountered was limited funding for staff radiation monitoring (TLD submission) to the Radiation Protection Board.

SP 3.4 Rehabilitation Services

During the first quarter of FY 2025/2026, the Department of Health Services made significant progress in strengthening community health systems and disability inclusion across Nakuru County.

A total of 1,000 Community Health Promoters (CHPs) were trained on mental health and disability inclusion across all 11 sub-counties through a phased approach. The training, jointly facilitated by SCHMTs, County Mental Health Coordinators, and Disability Inclusion Officers, enhanced CHPs' capacity to identify, manage, and refer mental health and disability cases at the community level. It also emphasized stigma reduction, community engagement, and effective referral linkages between households and health facilities. Post-training, sub-county teams were tasked with supporting and monitoring referral pathways to ensure improved service delivery and case management.

In parallel, the Department, through the Directorate of Medical Services and Administration & Planning, verified and approved 844 disability assessment forms across six health facilities, ensuring accurate categorization and timely submission to the National Council for Persons with Disabilities (NCPWD). This collaboration improved data verification, reduced backlog cases, and strengthened disability certification services within the county.

At Nakuru County Referral and Teaching Hospital (NCRTH), a total of 289 children with Congenital Talipes Equino Varus (CTEV) were managed—18 new and 271 follow-up cases—mainly through the Ponseti casting method. The exercise highlighted the importance of early diagnosis, parental involvement, and consistent follow-up in achieving successful correction outcomes.

3.2.4 Education

Under the administration, planning and support services the department achieved the following:

- Prepared the Annual Workplan for FY 2025/26 and Performance Contracts for FY 2025/26, which was signed between the Governor and CECM and cascaded to all levels.

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 programs and projects.

During the reporting period, the directorate achieved the following:

- 12 schools participated in Regional and National music festivals, which include; Lions, Kingdom Premia, Carol, Radance, ACK Cathedral, Regina Pacis, St.Saviers and St. Joseph's the Worker ECDEs in Nakuru East Sub County; Adon Growland ECDE in Nakuru West Sub County; Kigali, Milimani and Pisgah ECDE in Naivasha Sub County
- Distributed learning materials to 1,066 public ECDE centres.
- 152 ECDE teachers trained on pedagogical implementation
- Visited and assessed 322 schools to survey on the school facilities infrastructure, curriculum implementation and teachers' preparedness/qualifications.
- Continuous implementation of school feeding program to all 1,066 public ECDE centres benefiting 65,951 pupils.
- Completed construction and equipping of ECDE classroom at Ndabibi Central.
- Completed construction of Kahawa ECDE toilets while Karao ECDE toilets at finishing stages(painting).

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:

- 4,000 graduates sat their NITA exams in August.
- Six sensitization forums conducted during the Agricultural Society of Kenya Show, Devolution Conference and individual institution forums in Molo VTC, Mirera VTC, Elburgon VTC and Nakuru VTC
- 19 VTCs participated in National Music Festivals; Mworoto VTC, Molo VTC, Elburgon VTC, Mang'u VTC, Rongai VTC, Kware VTC, Wendo VTC, Wanyororo B VTC, Kagoto VTC, Piave VTC, Lare VTC, Lion Hill VTC, Mbegi VTC, Mirera VTC, Maiella VTC, Muteithia VTC, Nakuru VTC, Ndungiri VTC and Dundori VTC.
- Eight Sub-County Vocational Training Officers and 80 instructors were capacity built on Competency Based Education and Training (CBET)
- Two principals were trained on Management at TVET institutions at Kenya School of Technical and Vocational Education and Training (KSTVET)
- Kaptembwo VTC was renovated.
- Free Area VTC equipped with Metal Processing and Hairdressing equipment.

3.2.5 General Economics and Commercial Affairs

Key milestones achieved in period under the review

i. During the first quarter, the County funded 628 MSMEs and 27 groups under the County SME Fund, reaching a cumulative total of 1,638 beneficiaries since inception and spending Ksh13,515,000 under the Wezesha programme.
ii. The County Aggregation and Industrial Park (Lord Egerton Agri-City Project) in Njoro is ongoing at 45% completion, with a cumulative expenditure of Ksh. 173.1 million.
iii. Cumulatively 12 cooperatives have accessed the Cooperative Revolving Fund, which is an ongoing activity.
iv. The department conducted 123 spot-checks and inspections to ensure compliance and good governance within cooperative societies.
v. 90% of reported cooperative disputes were successfully resolved.
vi. Ushirika Day was celebrated on first weekend of July in three locations Molo, Nakuru Town, and Naivasha to promote cooperative awareness and unity.
vii. To improve productivity of MSMEs, and access to markets, two trade fairs and exhibitions were conducted.
viii. To promote responsible gaming 32 licences were issued and six spot checks conducted.
ix. To ensure consumer protection 36 business premises were inspected to check compliance.
x. Three festivals and exhibitions were organized to promote business growth and community engagement.
xi. To improve uptake of County tourism products one festival - World Tourism Day was held on 27th of September and two stakeholder's forums.
xii. To improve reading culture, the department served 20,444 clients through its various services and outreach activities in the two libraries Gilgil and Naivasha.

3.2.6 Environmental Protection Sector

The department's non-financial cumulative achievements by the end of the First quarter FY 2025/2026 includes the following:

a) Trained two staff
b) Handing over of five Community managed project to Water Service Providers (WSPs) initiated
c) Trained 40 of people on pollution control and climate change
d) Held four Clean up exercises held/awareness creation activities within the County
e) Maintained and serviced 93 waste Operation zones
f) Maintained five tipping grounds
g) Regulated and rehabilitated one riparian area

h) Greened and beautified eight open sites e.g. roundabouts and road medians, in collaboration with partners
i) Grew 114,018 trees in collaboration with partners
j) Trained two Ward Climate change planning committees
k) Maintained and monitored eight air quality sensors
l) Held one awareness creation workshops on climate change and clean energy solutions

3.2.7 Public Administration National/Inter Relations Sector

a) Office of the Governor and Deputy Governor

During the first quarter, few achievements were realized on account of delayed operationalization of the county Budget FY 2025/2026, and further delays in the rollout and implementation of the E-GP system that has faced legal hurdles. Payment of employee salaries was done through' HRIS-KE that has been fully rolled out in the county.

b) Finance and Economic Planning

- The Administration, Planning and Support Services programme aims to provide efficient and effective support to clients and stakeholders. In the period under review 51 staff from various directorates were trained on different short courses while implementation of performance contracts is at 20% with PCs cascaded to the level of COs, Directors and Heads on units.
- The budget unit prepared & disseminated the FY 2026/27 Budget Circular and prepared the County Budget Review & Outlook Paper (CBROP) 2025. Further, the directorate held Public Participation forums across all 11 sub counties on identification of ADP 2026/27 strategies and priorities and trained 60 departmental SWG members on refining the county PBB in partnership with iDinsight.
- The county Own Source Revenue performance was at Kshs. 792,014,376 (i.e., Kshs. 246,135,284 Local sources and Kshs. 542,879,092 FIF) representing an execution rate of 17.3 as at the end of the quarter against an annual target of Kshs. 4,575,903,913 (i.e., Kshs. 2,400,000,000 Local sources and Kshs. 2,175,903,913 FIF).
- The directorate of Supply Chain trained five staff on implementation of e-procurement system (e-GP) and prepared the FY 2025/26 procurement plan.
- The finance and accounting unit prepared the FY 2024/25 County Financial Statement and Quarter four of FY 2024/25 financial report. Additionally, six staff were trained on asset management and acquired asset ownership documents i.e., logbooks for two motor vehicles & five land title deeds.

- External Resource Mobilization directorate mobilized Kshs. 1.05m funding from iDinsight for PBB refining exercise, trained 18 county staff on Public Private Partnerships (PPP) by National Treasury, added three donors to the ERM donor's database, prepared two concept notes and negotiated & signed two MOU agreements.

c) Office of the County Attorney

During the Quarter, no achievements have been realized by the department owing to challenges associated with the E-GP procurement system. However, the office of the county attorney has set up a committee to urgently address the growing caseload, oversee the establishment of ADR/AJS mechanisms at the departmental level; and put in place a plan to reduce the huge legal pending bills that have accrued since the advent of devolution.

3.2.8 Social Protection

Key achievements

- Sensitization of young breast-feeding mothers on exclusive breast feeding.
- Trainings on care and support for the elderly
- Preparation and submission of the FY 2026/27 ADP
- Preparation and submission of the Quarter 1 M&E report
- Preparation and cascading of the FY 2025/26 performance contracts
- Conducted a gender mainstreaming and women on leadership workshops
- Conducted training for the sub-county GBV clusters and TWGs on gender-based violence reporting
- Conducted training on care and support of the PWD caregivers
- Admitted 2 elderly persons at alms house
- Training of 100 youths on ICT skills and textile at Menengai production hub.
- Celebration of Youth international day

CHAPTER FOUR
CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

- Inadequate human resource: Shortage of technical staff across departments has affected service quality, efficiency, and timely project delivery.
- Inadequate funding: Limited budget allocations have constrained both recurrent and development expenditures, hindering full project implementation.
- Lengthy procurement processes: Long procurement processes have slowed project initiation and completion, reducing efficiency and effectiveness.
- Operational inefficiencies: Limited transport resources have hindered effective monitoring, evaluation, and community engagement on project progress.
- Dependence on grant funding: Over-reliance on grant funding, which allows limited expenditure options, has constrained project flexibility.

4.2 Specific challenges

a) Health

- Persistent nutrition and non-communicable disease (NCD) burdens including high rates of stunting, undernutrition, and micronutrient deficiencies.
- Gaps in infrastructure, equipment, and staffing continue to hinder the operationalization of newly constructed facilities.

b) 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.
- Low civic education and public participation turnout during preparation of key statutory documents such as the Annual Development Plan etc.

c) Lands

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

d) Infrastructure

- Inadequate machinery and equipment: Limited capacity has hampered road rehabilitation under the Imarisha Barabara programme.
- High electricity costs: Rising power bills for street lighting exceed available budget allocations.

4.3 Emerging Issues

- Transition to accrual accounting: The County is in the process of shifting from cash basis to accrual basis accounting in line with Public Sector Accounting Standards Board (PSASB) guidelines, requiring system adjustments, staff training, and policy updates.
- Comprehensive asset management: Efforts are underway to capture and value all county assets in both the Integrated Financial Management Information System (IFMIS) and the County Asset Management System to improve asset tracking, reporting, and utilization.
- Implementation of e-GP: Adoption of the new system has been slow, causing delays as users adapt and address operational challenges.
- Climate variability: Unpredictable weather patterns, including droughts and floods, have disrupted agricultural productivity, reduced food security, and affected livelihoods.
- Rapid urbanization: Increased population pressure has strained existing infrastructure, roads, housing, water, and waste management systems.

4.4 Lessons Learnt

- Active stakeholder engagement throughout project design, planning, and implementation enhances transparency, accountability, and ownership.
- Strong contractor capacity and effective contract management are vital for accelerating project delivery.
- Conducting prefeasibility studies before project initiation improves decision-making, ensures viability, and promotes value for money.

CHAPTER FIVE
RECOMMENDATION, CONCLUSION AND WAY FORWARD

5.1 Recommendation

- Strengthen Human Resource Management: Fast-track succession planning, career development, recruitment, and fair reward systems across departments to close staffing gaps.
- Promote inter-departmental collaboration: Strengthen coordination across the project value chain—planning, budgeting, procurement, execution, and monitoring—to minimize delays.
- Adopt Alternative Dispute Resolution (ADR): Institutionalize ADR mechanisms to resolve land and contractual disputes efficiently.
- Fast-track e-GP system implementation: Support departments to adopt and effectively utilize the e-Government Procurement platform.
- Enhance infrastructure collaboration: Partner with the National Government's Chief Mechanical and Transport Department for road maintenance and rehabilitation.
- Ensure full operational readiness of facilities: Before commissioning new or upgraded facilities, allocate sufficient resources for staffing, equipment, supplies, and utilities.
- Scale up preventive and nutrition programmes: Expand community-based nutrition and NCD interventions, strengthen screening at primary care levels, and improve health education initiatives.

5.2 Conclusion and Way forward

Monitoring and Evaluation (M&E) reporting is anchored in Article 47(1) of the County Governments Act (2012), Article 166 of the Public Finance Management (PFM) Act (2012), and Article 129 of the PFM Regulations (2015), alongside relevant national and county policies. Quarterly monitoring and evaluation report serves as a critical tool for assessing progress, identifying performance gaps, and guiding evidence-based decision-making.

The first quarter progress report for FY 2025/2026 assessed implementation status of projects outlined in the ADP 2025/2026. The findings revealed low implementation rates due to multiple challenges discussed in Chapter Four. Although recommendations have been provided to address these issues, their uptake remains limited.

Going forward, county departments should develop clear action plans, designate responsible entities, and set timelines to implement the recommendations and enhance overall project performance and service delivery.

ANNEX 1: IMPLEMENTATION OF UN (SDGS) AND UNFCC

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 1 End poverty in all its forms everywhere	1.1: By 2030, eradicate extreme poverty for all people everywhere currently measured as people living on less than $1.25 a day	1.1.1: Proportion of the population living below the international poverty line by sex, age, employment status and geographic location (urban/rural)	To promote income generating activities through direct capital injection aimed at enhancing agricultural productivity	• Provision of quality seeds, seedlings, livestock, and assorted farm inputs to farmers • Strengthening agricultural value chains by helping farmers access markets, reduce post-harvest losses, and increase product value • Promote climate-smart agriculture	• 200,000 fingerlings were stocked in lakes • 78 farmers were supported with nutrient dense vegetable seeds • Farmers were trained on post-harvest management • One livestock climate smart technology was identified • Seven value chain actors adopted livestock climate smart technologies in a bid to improve climate change adaptation in livestock farming
	1.2: By 2030, reduce at least by half the proportion of men, women, and children of all ages living in poverty in all its dimensions according to national definitions.	1.2.1: Proportion of population living below the national poverty line, by sex and age			
		1.2.2: Proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions			
Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1: By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	2.1.2: Prevalence of moderate or severe food insecurity in the population	To improve food systems for increased food security	• Crop, livestock production and improved food systems for increased food security • Agriculture and livestock extension, research and training; • Partnership with development partners in support of development projects	• For improved soil quality, farmers were assisted in sampling soils for analysis • Provided subsidized AI services and vaccination programs • Equipped farmers with right knowledge for crop and livestock production • Ensured farmers were reached extensively through extension and training services
	2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	2.3.2: Average income of small-scale food producers, by sex and indigenous status			
	2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and	2.4.1: Proportion of agricultural area under productive and sustainable agriculture			

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	that progressively improve land and soil quality				
	2.a: Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	2.a.2: Total official flows (official development assistance plus other official flows) to the agriculture sector			
SDG 3: Good Health and Well-being	3.9: Substantially reduce illnesses and deaths from hazardous chemicals and pollution	Percentage of health facilities adopting non-burning waste management technology	To enhance environmentally safe and sustainable medical waste management practices	Implementation of non-burning technology for medical waste disposal at health facilities	Operational non-burning waste management systems maintained at NCRTH and Naivasha Sub-County Hospital; continued safe waste collection and disposal ensuring compliance with environmental standards
GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Target 4.2	Number of children enrolled in ECDE Centres and participating in organized learning.	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.	The enrolment of ECDE children in the County currently stands at 120,316 i.e., 65,951(33,461-male and 32,490-female) in public and 54,365(27,150-male and 27,215-female) in private ECDE Centres.	120,316
	Target 4.3	Number of trainees enrolled in VTC	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.	The directorate of Vocational Training offers subsidized Vocational Training Grant (SVTG) to all trainees hence facilitating access to affordable technical, vocational and higher education. Issuance of bursaries to needy students.	6,283
		Capitation funds for VTCs in millions			-
		County counter fund			-
	Target 4.b	Number of trainees benefiting from capitation grant and Counter fund.	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island		4,419
		Amount of bursary funds disbursed (Ksh.)			-
		Number of beneficiaries.			-

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
			developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries.		
	Target 4.4	Number of trainees graduated from VTC	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.	The Vocational Training Centres offers financial management course to all trainees.	4,000
	Target 4.6		By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy.	The Vocational Training graduates are impacted with both lifestyle and management skills thus contributing to universal literacy and numeracy.	
	Target 4.5	Ratio of boys to girls in ECDE Centres	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.	The enrolment of ECDE children in the County currently stands at 120,316 i.e., 63,871(32,627-male and 31,244-female) in public and 54,365(27,150-male and 27,215-female) in private ECDE Centres. Enrolment of trainees is 6,283 (3,761 Male and 2,522 Female). The ratio of learners in both ECDE Centres and VTCs paints a picture of gender equality. This has been made possible by holding sensitization fora in the community on the benefits of enrolling girls to schools, however, the number of males in VTCs is higher as compared to the girls.	1:1
		Text book pupil ratio			1:4
		Teacher-pupil ratio for both public and private institutions			1:32
		Ratio of male to female in VT Centres			1.5:1

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Number of PWD students issued with bursaries		The department ensures that ≥5% of bursaries issued are reserved for needy PWD students.	-
	Target 4.7	Number of public ECDE centres participating in competitive co-curricular activities	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development.	The following schools participated in Regional and National music festivals; Lions, Kingdom Premia, Carol, Radance, ACK Cathedral, Regina Pacis, St.Saviers and St. Joseph's the Worker ECDEs in Nakuru East sub-County Adon Growland ECDE in Nakuru West sub-County. Kigali, Milimani and Pisgah ECDE in Naivasha Sub County	12
		Number of institutions participating in co-curricular activities.		Mworoto VTC, Molo VTC, Elburgon VTC, Mang'u VTC, Rongai VTC, Kware VTC, Wendo VTC, Wanyororo B VTC, Kagoto VTC, Piave VTC, Lare VTC, Lion Hill VTC, Mbegi VTC, Mirera VTC, Maiella VTC, Muteithia VTC, Nakuru VTC, Ndungiri VTC and Dundori VTC participated in National Music Festivals.	19
	Target 4.a	Number of ECDE facilities adapted for special needs constructed	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.	• Yet to start. This will improve accessibility to facilities.	-
		Number of staff trained on special needs.		Ongoing engagements with the Kenya Institute of Special Education (KISE).	-
	Target 4.c	Number of ECDE teachers recruited.	By 2030, substantially increase the supply of	Recruitment plan issued to the Public Service Board.	-

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Number of VTC instructors recruited.	qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States.	Recruitment plan issued to the Public Service Board.	-
		Number of teachers trained on CBC Implementation.		152 ECDE teachers trained on pedagogical implementation	152
		Number of VTC instructors trained		80 instructors were trained on Competency Based Education and Training (CBET)	80
Goal 5	5.5	5.5.2	Reduce gender disparities in Co-operatives	-Promote gender equality in leadership -Foster an inclusive co-operative culture	Promote Worker-owned Co-operative for inclusion
	Achieve gender parity in county public service appointments and recruitments by 2030	Proportion of officers recruited in the County public service who are women (%)	To promote equal opportunities for women in the workforce and eliminate gender-based discrimination in hiring and promotions.	Gender compliance in County public service appointments and recruitments	49.5
		Proportion of officers in the County public service who are women (%)			57.85
		Proportion of public servants in job group P and above who are women (%)			43.59
SDG 6	Ensure availability and sustainable management of water and sanitation for all	Improved access to portable water and improved sanitation	Achieve universal and equitable access to safe and affordable drinking water for all by 2030 By 2030, achieve access to adequate and equitable sanitation and hygiene for all	Establishment of water infrastructure including borehole drilling, equipping and rehabilitation of dilapidated water infrastructure as well as construction of water piping network systems	Approximately 61% of Nakuru population use safely managed drinking water services (WASREB Impact Report 2023), and 55.8 % of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019). The department targets to improve access of potable water and improved sanitation to 70% and 57.8% respectively.
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all.	Target 7.2	Number of digital centres installed with solar photovoltaic technology.	By 2030, increase substantially the share of renewable energy in the global energy mix.	• The sub-sector has prioritized and budgeted for clean energy in their programs and projects, including the installation of solar photovoltaic technology at the Digital Centers. This will reduce carbon footprint and result in cost savings on electricity.	•

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	7.2: Increase substantially the share of renewable energy	Percentage of health facilities utilizing renewable and clean energy	To reduce carbon emissions and enhance energy efficiency in health operations	• Solarization of facilities and energy-compliant kitchens	• Increased adoption of renewable energy in health operations; reduced smoke exposure and operational costs, and improved working conditions
	Ensure access to affordable, reliable, sustainable and modern energy for all	Improved access to access to affordable, reliable, sustainable and modern energy for all	Ensure universal access to affordable, reliable, and modern energy services by 2030.	The department has made efforts of mainstreaming this SDG by putting in place policies and plans such as Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.	The implementation of Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.
Goal 8	**8.3**	8.3.1,	Increase productivity	- Revival of dormant Marketing Co-operative - Supporting marketing Cooperative with value addition equipment	-One Marketing Co-operative revived
	8.10	8.10.2	Enhance Financial inclusion	- Facilitate access to affordable credit and financial services -Encourage diversification of products/services	-Eight SACCOs involved in product/service diversification -Seven Business plans developed
	Ensure that 75% of all recruitment and promotion processes in the county public service are based on merit and qualifications by 2025	Percentage of recruitment and promotion processes conducted transparently and fairly.	To create a fair and competitive recruitment and promotion system that values skills and qualifications over nepotism and favouritism.	Recruitment and promotion by the public service management	100
		Proportion of public servants who are PWDs (%)			1.45
		Proportion of public servants who are from non-dominant/marginalized groups (%)			18.67
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	**Target 9.b**	Number of innovation forums held.	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	ICT officers have been deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently, and safely, and prepare specifications for systems, applications, procuring gadgets and electronic accessories. • The County has developed the ICT policy which establishes the framework for governing ICTs in Nakuru County through	•

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
				formulation of appropriate policies, strategies, procedures, standards and guidelines.	
	Target 9.c	Number of digital centres established	Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	The sub-sector has established digital centres at the sub-county level and facilitated training of youths on freelancing technical skills and other online platforms. • Ongoing training of youths on freelancing and online work by Generation Kenya at Shabaab digital centre.	•
		Number of sites installed with LAN		• Connectivity and configuration of internet, Wi-Fi and LAN.	•
		Number of communication equipment purchased		• Contract awarded. Equipment yet to be supplied.	•
		Rate of integration of existing County systems (%)		• The sub-sector in collaboration is developing the integration plan/roadmap for all the county systems namely: the Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies.	•
		Upgrading of the County website (%)		• Non-responsive being done internally. Upgrading to a new county website.	•
	9.3	9.3.2	Expanding financial inclusion and supporting economic development through innovation in financial services	- Strengthen Capacity building and innovation • -Promote enhanced infrastructure for SACCOs operations	-Eleven Board member and 87 Cooperative member trainings conducted • -Three Co-operatives with digitized operations
Goal 9: Infrastructure development, industrialization and innovation	9.1	9.1.1 Proportion of the rural population who live within 2 km of an all-season road	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support	• Expansion of county infrastructure and routine maintenance of County roads	• A total of 25.1 Km of roads were gravelled through contracted works and the Imarisha Barabara programmes

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
			economic development and human well-being, with a focus on affordable and equitable access for all		
Goal 11: Sustainable Cities & Communities	Target 11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.	Rate of completion of slum improvement infrastructure projects	To improve living conditions in various informal settlements in Nakuru County	-Implementation of KISIP II programme	Three infrastructure projects are ongoing; 1. Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works. (68% complete) 2. Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works. (91% complete)
		Number of people trained on Appropriate building technologies	To encourage the use of locally sourced materials to reduce building costs and support local economies.	-Training of housing stakeholders on Appropriate building technologies	300 stakeholders trained on ABMT during FY 2024/2025.
	Target 11.2: By 2030, provide access to safe, affordable accessible and sustainable transport systems for all, improving road safety notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	Proportion of municipality population that has convenient access to public transport systems	To ensure that, by 2030, all individuals, particularly those in vulnerable situations such as persons with disabilities, older persons, women, and children, have access to safe, affordable, accessible, and sustainable transport systems.	-Development of Keep Left centre non-motorized transport systems	-Work in progress
		Number of parking slots cabro paved	*To provide access to safe, affordable, accessible and sustainable transport systems for all including the vulnerable groups i.e (women, children, persons with disabilities and older persons)*	Cabro paving and installation of street furniture from GG junction-GTI	-Work in Progress

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	Eleven number of Nakuru city board members constituted	To meet legal threshold that will enable the city board transact its business	Achieved	Achieved
	Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	Proportion of built-up area of the municipality that is open space for public use for all people	To ensure that, by 2030, all people—especially women, children, older persons, and persons with disabilities—have access to safe, inclusive, and accessible green and public spaces in urban areas.	Development of Molo Municipal park	-The project is yet to start.
		No. of parks/ green spaces rehabilitated	To create a safe, inclusive, and accessible public space that promotes physical and mental well-being and provides diverse recreational opportunities for people of all ages and abilities.	Rehabilitation of parks/green spaces	Project yet to start
	Make cities and human settlement inclusive safe resilient and sustainable.	•Access to adequate, safe, and affordable housing and basic services •Reduced environmental impact of cities Access to safe and inclusive green and public spaces	•Ensure access to adequate, safe, and affordable housing and basic services •Reduce the environmental impact of cities Provide access to safe and inclusive green and public spaces	•Development of Integrated Solid Waste Management Plan Rehabilitation, maintenance and upgrading of inclusive green and public spaces within the city	•Implementation of Integrated Solid Waste Management Plan through purchase and installation of waste management infrastructure including waste trucks, litter bins, waster trolleys etc, management, maintenance and rehabilitation of waste disposal sites, mapping of waste operation zones, •Improved staff establishment within environmental management program Air quality monitoring
SDG 12: Ensure sustainable consumption and production patterns	12.5: Substantially reduce waste generation through prevention, reduction, recycling, and reuse	Number of sustainable waste recycling initiatives implemented	To promote circular economy practices in health waste management	Recycling human waste into clean energy briquettes	Human waste recycling program launched in collaboration with the Department of Water and Environment to produce clean energy briquettes, reducing environmental pollution and reliance on traditional fuels

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities	12.7.1: Number of countries implementing sustainable public procurement policies and action plans	To promote and implement sustainable consumption and production practices within Nakuru County by encouraging resource efficiency, reducing waste, and fostering environmentally friendly initiatives.	•Implementation of AGPO and promotion of local content in procurement. •Preparation of the county procurement plan. Compliance with PPADA (2015)	•Procurement Plan for FY 2025/26. •Prepared the 4th Quarter procurement report for FY 2024/25 and submitted to PPRA. Allocated 30% of county procurement budget to AGPO.
Goal 13: Take urgent action to combat climate change and its impacts	13.2: Integrate climate change measures into policies and planning	Number of health facilities implementing greening and renewable energy initiatives	To promote climate-resilient and environmentally sustainable healthcare facilities	Solarization of Molo Sub-County Morgue; installation of energy-compliant kitchens at NCRTH and Olenguruone; integration of natural lighting and ventilation in new facility designs	Solar system installed at Molo Morgue; energy-compliant kitchens operational; natural light and ventilation incorporated in new designs reducing grid reliance and operational costs
	13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities	13.b.1 Number of least developed countries and small island developing States with nationally determined contributions, long-term strategies, national adaptation plans and adaptation communications, as reported to the secretariat of the United Nations Framework Convention on Climate Change	Enhanced resilience and adaptation to climate change	• Climate change adaptation in livestock and crop farming	• Livestock climate smart technology identified • Farmers trained on regenerative agriculture and CSA technologies • Farmers were trained on energy conservation and clean energy use • Farmers trained on responsive use of pesticides
	Take urgent action to combat climate change and its impacts	• Strengthened resilience and adaptive capacity to climate-related hazards and natural disasters in all countries • Integrated climate change measures into l policies, strategies, and planning. Improved education, awareness, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	• Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries • Integrate climate change measures into national policies, strategies, and planning. • Improve education, awareness-raising, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	• Formulation of the Nakuru County Climate Change Act 2021. • Development of the Participatory Climate Risk and Vulnerability Assessment which culminated in development of the Nakuru County Climate Change Plan 2023.	• Community engagement, education and awareness creation on matters climate change • Formulation, induction and capacity development of Ward Climate Change Planning Committees. • Implementation of locally led climate actions targeting resilience, adaptation and mitigation of climate change •

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 14 Conserve and sustainably use the oceans, seas, and marine resource for sustainable development	14.4: By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	14.4.1: Proportion of fish stocks within biologically sustainable levels	Improved management of Lake Naivasha resources	• Sustainable exploitation of fish resource in Lake Naivasha; • Monitoring and surveillance of fishing activities at Lake Naivasha • Restocking of fingerlings	• 40 Monitoring and surveillance visits of fishing activities at Lake Naivasha done • 200,000 fingerlings restocked in lakes
SDG 15: Life on Land	15.3: Combat desertification and restore degraded land	Number of trees planted in health facilities	To promote environmental conservation and enhance facility greening through tree planting	Fruit tree planting across health facilities	192 trees planted in Q1 FY 2025/2026, including 24 assorted fruit trees enhancing food security and carbon sequestration
	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	• Restored terrestrial and freshwater ecosystems • Forests sustainably managed • Restored degraded land Protected biodiversity and natural habitats	• Conserve and restore terrestrial and freshwater ecosystems • Sustainably manage forests • Combat desertification and restore degraded land Protect biodiversity and natural habitats	• Rehabilitation of terrestrial and freshwater ecosystems • Management of County Forests in collaboration with CFAs • Restoration of degraded and riparian lands Protect biodiversity and natural habitats through natural resource mapping, monitoring and maintenance	• Nakuru has an approximate 14% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, • Greening and beautification of 8 open sites. • Maintenance of recreation parks • Rehabilitation of riparian areas and water catchments • Growing 114,018 trees within first quarter FY 2025/26 • 8 air quality sensors installed, maintained and monitored
Goal 16: Promoting peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Target 16.7 to develop effective, accountable and transparent institutions at all levels.	Number of public participations fora undertaken for effective decision making	To inform key policy formulated and decisions made by the city board	Public participation undertaken	Public participations was conducted to validate the Nakuru City Creative and Cultural Industry Policy
	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	Responsive, inclusive, participatory, and representative decision-making at all levels	Ensure responsive, inclusive, participatory, and representative decision-making at all levels	-Rehabilitation of social halls • -Public participation in decision making	•Public participation held to identify priority projects

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	•Reduced corruption and bribery in all their forms •Developed effective, accountable, and transparent institutions at all levels Responsive, inclusive, participatory, and representative decision-making at all levels	•Substantially reduce corruption and bribery in all their forms •Develop effective, accountable, and transparent institutions at all levels Ensure responsive, inclusive, participatory, and representative decision-making at all levels	•Public participation in decision making and prioritization of targets •Staff signing code of conducts •Cascading performance contracts •Development and implementation of the service charter Training and capacity building of staff	•Public participation •Staff signing code of conducts •Cascading performance contracts •Development and implementation of the service charter •Training and capacity building of staff
	Develop effective, accountable and transparent institutions at all levels	•Primary government expenditures as a proportion of original approved budget, by sector •Proportion of the population satisfied with their last experience of public services	Promote peaceful and inclusive societies for sustainable development, •provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Accountability and transparency in management of public funds. Inclusivity of the public in development planning.	•During the period under review, absorption of allocated funds was at 3%
	16.6.2	•Proportion of population satisfied with their last experience of public services.	•To improve access to quality public services	•establish structures that monitor the efficiency and effectiveness of delivering public services and implementation of key projects. •Implementation of Performance Contracts	• Completion of Milimani office complex • Operationalization of the Governors delivery Unit • Signing of Phase 1 RRIs for key selected priorities
	16.10	•Number of countries that adopt and implement constitutional, statutory and/or policy guarantees for public access to information	•Promote improved access to public information	•Establishment of a county legal resource centre	•Signed MoU with KLRC/ KLR on the establishment and operationalization of a legal library
	Achieve a fully transparent and accountable county public service by 2030	•Compliance rate with public service values & principles of governance (%).	•To enhance transparency and accountability in all public service operations, reducing corruption and fostering trust in public institutions	•Create a transparent and accountable County public service;	•100
	16.6: Develop effective, accountable and transparent institutions at all levels	•16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar) 16.6.2: Proportion of population satisfied with their last experience of public services	•To promote prudent financial management and internal controls	•Budget execution. •County Asset management.	• Prepared the county asset disposal plan. • Ongoing asset valuation, tagging and capturing on asset management system & IFMIS

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		• 16.6.3: Proportion of assets captured\recorded			
Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	17.1.1: Total government revenue as a proportion of GDP, by source 17.1.2: Proportion of domestic budget funded by domestic taxes	Provide a framework for the formulation, analysis and management of economic plans and policies	• Nakuru Gross County Product. • OSR performance against target	• The county Own Source Revenue performance was at Kshs. 792,014,376 (i.e., Kshs. 246,135,284 Local sources and Kshs. 542,879,092 FIF) representing an execution rate of 17.3 as at the end of the quarter against an annual target of Kshs. 4,575,903,913 (i.e., Kshs. 2,400,000,000 Local sources and Kshs. 2,175,903,913 FIF).

ANNEX 2: DETAILED PROJECT PERFORMANCE

Annex 2.1 Agriculture, Rural and Urban Development Sector

Annex 2.1 (a)Agriculture, Livestock, Fisheries, and Veterinary Services

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
Programme: Crop Development and Management									
Sub Programme: Crop Production and Food Security									
1	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	-	151,515,152	-	Ongoing	Delayed Funding. The budget for FY 2024/2025 was Kshs. 151,515,152 but only Kshs. 51,228,732 was received. Ksh. 31M out of this has been channeled to vaccination
2	Kenya Agricultural Business Development Programme (KABDP)	HQ	Rate of completion	100	-	10,918,919	-	Yet to start	The Counterpart funding (KSh 10M) should be factored in the supplementary budget to activate the project
Programme: Livestock Resource Management and Development									
Sub Programme: Livestock Production Productivity and Incomes									
3	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Number of day-old chicks Number of dorper sheep Number of kitchen garden demonstration materials-2 per project ward	16,000-day old chicks 156 dorper sheep 2 demonstration materials per project ward	-	38,280,000	-	Yet to start	Funds yet to be released to commercial account
Programme: Crop Development and Management									
Sub Programme: Crop Production and Food Security									
4	Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP	HQ	Rate of completion	100	-	6,500,000	-	Yet to start	Funds yet to be released to commercial account
5	Supply of Avocado Seedlings	HQ	Number of seedlings distributed	2520	-	15,000,000	-	Procurement	Specifications forwarded to initiate procurement

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

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
22	Completion of Kipkebei Tea buying center	Kiptagich	Rate of completion	100	-	1,200,000	-	Yet to start	Tendering process
23	Completion of Singoriet Tea buying center	Kiptagich	Rate of completion	100	-	1,200,000	-	Yet to start	Tendering process
24	Completion of Angelica Saoset Tea buying center	Kiptagich	Rate of completion	100	-	1,250,000	-	Yet to start	Tendering process
25	Construction of Kaptotal Tea buying centre	Tinet	Rate of completion	100	-	2,200,000	-	Yet to start	Tendering process
26	Purchase and Supply of one-month old Improved kienyeji chicks	Kihingo	Number of chicks	1950 chicks	-	1,083,301	-	Yet to start	Specifications forwarded to initiate procurement
27	Purchase and Supply of one-month old Improved kienyeji chicks	Mau Narok	Number of chicks	1792 chicks	-	1,000,000	-	Yet to start	Specifications forwarded to initiate procurement
28	Construction of milk cooler room at Teret	Mauche	Rate of completion	100	-	1,700,000	-	Yet to start	Tendering process
29	Purchase and supply of Acaricides for cattle dips across Soin Ward	Soin	Rate of completion	100	-	526,050	-	Yet to start	Tendering process
30	Construction of a four-door toilet & urinal at Losibil Cattle Dip	Soin	Rate of completion	100	-	950,000	-	Yet to start	Tendering process
31	Renovation of Kamonong Cattle Dip and fencing with concrete post and chain link	Soin	Rate of completion	100	-	1,000,000	-	Yet to start	Tendering process
32	Construction of cattle dip at Ngendaptich	Solai	Rate of completion	100	-	2,000,000	-	Yet to start	Tendering process
33	Purchase and supply of pixie oranges seedlings	Subukia	Number of seedlings	5455	-	3,000,000	-	Yet to start	Tendering process
34	Purchase and supply of avocado seedlings	Subukia	Number of seedlings	11429	-	4,000,000	-	Yet to start	Tendering process
ONGOING PROJECTS									
Programme: Administration, Planning and Support Services									
Sub Programme: Administrative Services									
35	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	Rate of completion	100	50	2,000,000	-	Ongoing	Contractor on site
36	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	Rate of completion	100	100	1,000,000	884,208	Complete	Complete
37	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	Number of milk cooler operationalized	9	5	19,500,000	13,802,020	Ongoing	Ongoing
38	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Rate of completion	100	25	500,000	-	Ongoing	Contractor on site

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
39	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Rate of completion	100	95	500,000	355,000	Ongoing	Partially paid
40	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Rate of completion	100	25	1,000,000	-	Ongoing	Contractor on site
41	Construction Of Chebitoik,Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kiptororo	Rate of completion	100	100	2,143,240	2,143,240	Complete	Completed per the budget; done up to gable level; Requires additional funding for roofing
42	Construction of Tea Buying Centres in Amalo ward	Amalo	Rate of completion	100	40	8,800,000	1,171,716	Ongoing	Works started in Kiptenden, Sigowet and Chumyot. Koilenget and Kapkures yet to start
43	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	Rate of completion	100	100	2,800,000	2,750,810	Complete	Paid
44	Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	Rate of completion	100	50	2,000,000	-	Ongoing	Contractor on site
45	Completion of Chorwet Tea buying Centre	Amalo	Rate of completion	100	25	950,000	-	Ongoing	Contractor on site
46	Completion Of Tuiyobei Tea Buying Centres	Amalo	Rate of completion	100	25	500,000	-	Ongoing	Contractor on site
47	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Amalo	Rate of completion	100	100	2,400,000	2,283,855	Complete	Completed as per the BQ; However, Kabigeriet requires additional funding for worktops and finishes
48	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	Rate of completion	100	50	1,319,820	-	Ongoing	Saptet Kapkwen and Bargeywet completed, Tebeswet and Taachasis Nukiat not done- To terminate
49	Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	Rate of completion	100	100	1,999,608	1,543,437	Complete	Complete as per the BQ
50	Connection of electricity at Saptet farmers cooperative	Keringet	Rate of completion	100	-	300,000	-	Stalled	Request for readvertisement
51	Completion of Kiptagich Milk cooling plant	Kiptagich	Rate of completion	100	100	1,500,000	170,785	Complete	Complete as per the BQ
52	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	Rate of completion	100	100	5,100,000	3,786,640	Complete	Complete as per the BQ; slab work, walling up to ring beam done; Additional fundings needed for roofing,

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
									worktops, internal and external finishes
53	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	Rate of completion	100	100	3,100,000	-	Complete	Complete as per the BQ
54	Construction Of Timbwalo Tea Buying Centres	Tinet	Rate of completion	100	100	2,000,000	1,842,845	Complete	Complete as per the BQ; Additional fundings needed for worktops, veranda, internal and external finishes
55	Purchase and supply of fishing gears, live jackets,etc	Maiella	Number of fishing gear	1	-	400,000	-	Ongong	Tender awarded; Contractor to deliver sample
56	Purchase of Onion seeds (melbone F1)	Naivasha East	Rate of completion	100	100	1,200,000	1,101,330	Complete	Paid
57	Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	Rate of completion	100	100	1,512,663	1,512,663	Complete	Complete as per the BQ; requires additional fundings for walling, finishes and operationalization
58	Construction of Value Addition Factory Phase I	Naivasha East	Rate of completion	100	100	2,000,000	1,799,910	Complete	Complete as per the BQ; requires additional fundings for walling, finishes and operationalization
59	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	90	1,500,000	-	Ongoing	90% complete; wiring completed; KPLC BQ paid; Separation meter paid
60	Fencing, improvement and construction of communal water point and cattle trough at Teret Dam	Mauche	Rate of completion	100	25	1,000,000	-	Ongoing	25% complete
61	Equipping and maintenance of Taret cattle dip	Mauche	Rate of completion	100	25	300,000	-	Ongoing	25% complete
62	Renovation of Mauande cattle dip	Soin	Rate of completion	100	90	1,100,000	-	Ongoing	90% complete
63	Construction of kipsyenan cattle dip	Soin	Rate of completion	100	100	2,000,000	-	Complete	Payment in process
64	Renovation of Sarambei cattle dip	Soin	Rate of completion	100	100	1,100,000	1,068,984	Complete	Paid
65	Promotion of livestock (purchase of acaricides)	Soin	Rate of completion	100	100	500,000	-	Complete	Awaiting payment

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
66	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	Number of seedlings	20,000	20,166	2,016,621	1,815,485	Complete	Paid
67	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats with engine	1	-	600,000	-	Ongoing	Tender awarded; Contractor to deliver sample

Annex 2.1 (b) Lands, Physical Planning, Housing and Urban Development

S/No.	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1	Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	London, Lakeview, Nakuru East	Rate of implementation	100	70	100,000,000	-	Ongoing	Infrastructure works at 91% completion. Construction of karagita water supply pipeline is at 68% completion. Component two works under Socio-Economic Inclusion Planning are yet to start. Works will entail construction of vending platforms and installation of streetlighting
2	Survey and Titling of Maai Mahiu, Banita and Site & Service (Naivasha)	Maai Mahiu, Solai, Viwandani	Rate of implementation	100	-	12,000,000	-	Yet to start	Preparation of TORs is ongoing
3	Survey and Titling of Lare, Salgaa and Nakuru Municipality Block 1	Lare, Mosop, Biashara	Rate of implementation	100	-	12,014,966	-	Yet to start	Preparation of TORs is ongoing
4	Preparation of Integrated Spatial Development Plan for Njoro Township	Njoro	Rate of implementation	100	5	8,500,000	-	Procurement	TORs prepared. Project at procurement stage
5	Development of Regeneration masterplan for Mau Narok and Maai Mahiu centres	Maai Mahiu, Mau Narok	Rate of implementation	100	5	8,500,000	-	Procurement	TORs prepared. Project at procurement stage
6	Surveying and titling of public lands at Wendo	Kabatini	Rate of implementation	100	-	1,000,000	-	Yet to start	Preparation of TORs is ongoing
7	Purchase of public land at Mwariki C	Elementaita	Number of land parcels purchased	1	-	1,500,000	-	Yet to start	Awaiting specifications from Department of Public Service Management
8	Purchase of land for Kapkorio ECD Road access	Amalo	Number of land parcels purchased	1	5	1,100,000	-	Procurement	TORs prepared. Project at procurement stage
9	Purchase of land for construction of Kapkeet Market	Tinet	Number of land parcels purchased	1	-	3,100,000	-	Yet to start	Awaiting feasibility report from the Department of Trade, Cooperatives, Tourism and Culture
10	Beaconing of Mukinyai plots	Elburgon	Rate of implementation	100	5	600,000	-	Procurement	TORs prepared. Project at procurement stage
11	Purchase of land at Kipkonyo Dispensary for access road	Maiella	Number of land parcels purchased	1	5	2,000,000	-	Procurement	TORs prepared. Project at procurement stage

S/No.	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
12	Purchase of land at Koisamo Village	Soin	Number of land parcels purchased	1	5	1,300,000	-	Procurement	TORs prepared. Project at procurement stage
13	Purchase of land for expansion of Ruiyobei Vocational Training Centre	Solai	Number of land parcels purchased	1	5	2,100,000	-	Procurement	TORs prepared. Project at procurement stage
14	Purchase of land for the construction of Rocks ECDE centre	Solai	Number of land parcels purchased	1	5	1,400,000	-	Procurement	TORs prepared. Project at procurement stage
15	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	Soin, kiptagich, elementaita	Rate of implementation	100	40	4,000,000	-	Ongoing	Works ongoing. 30% paid for submission of inception report. (Ksh. 2,340,000) during 4th quarter FY 2024/2025
16	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	Subukia, Maeilla, Mosop	Rate of implementation	100	40	4,000,000	-	Ongoing	Works ongoing. 30% paid for submission of inception report (Ksh. 2,325,000) during 4th quarter FY 2024/2025
17	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	Maai Mahiu, Njoro	Rate of implementation	100	30	2,482,206	-	Ongoing	Works ongoing.
18	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	Bahati, Lanet-Umoja	Rate of implementation	100	40	4,888,128	-	Ongoing	Works ongoing. 30% paid for submission of inception report during 4th quarter FY 2024/2025
19	Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha)	Lare, Viwandani	Rate of implementation	100	40	3,028,295	-	Ongoing	Works ongoing.
20	Surveying Of Trading Centres	HQ	Rate of implementation	100	75	3,092,848	-	Ongoing	Works ongoing. 20%paid for submission of inception report Ksh. (1,106,640.00) during 4th quarter FY 2024/2025
21	Survey And Mapping (Titling of Land)	HQ	Rate of implementation	100	45	2,870,290	-	Ongoing	Works ongoing. 20%paid for submission of inception report (Ksh. 1,022,830) during 4th quarter FY 2024/2025
22	Survey, Valuation, Mapping and Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha,	Bahati	Rate of implementation	100	70	790,000	-	Ongoing	Payment process ongoing

S/No.	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
	Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)								
23	Land use scheme plan and survey of New game mutukanio	Elementaita	Rate of implementation	100	40	3,500,000	-	Ongoing	Works ongoing. 30% paid for submission of inception report. (Ksh. 933,938) during 4th quarter FY 2024/2025
24	Surveying,mapping and Planning of Sero and Moi Ndabi	Maiella	Rate of implementation	100	40	1,000,000	-	Ongoing	Works ongoing. 30% paid for submission of inception report (Ksh. 588,120) during 4th quarter FY 2024/2025
25	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria	Rate of implementation	100	40	1,500,000	-	Ongoing	Works ongoing. 30% paid for submission of inception report (Ksh. 870,000) during 4th quarter FY 2024/2025
26	Planning of Olrongai trading center	Menengai West	Rate of implementation	100	40	1,250,000	-	Ongoing	Works ongoing. 30% paid for submission of inception report (Ksh. 722,970) during 4th quarter FY 2024/2025

Annex 2.1 (c) Nakuru City

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved budget Cost	Actual Expenditure for FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
CONDITIONAL GRANT									
1.	Construction of Muhoro road and its complimentary facilities	HQ	Rate of Completion	100	-	100,000,000	-	Yet to start	Awaiting procurement
2.	Construction of Moi Street Road, NMT and other complimentary facilities	HQ	Rate of Completion	100	-	70,000,000	-	Yet to start	Awaiting procurement
3.	Construction of 0.8KM Olive Inn Loop Road and its complimentary facilities	HQ	Rate of Completion	100	-	60,576,000	-	Yet to start	Awaiting procurement
4.	Construction of Non-Motorized Transport Facilities Phase II from KCB Bank Main to Westside Mall, Mburu Gichua roundabout to Naivas Downtown	HQ	Rate of Completion	100	-	50,000,000	-	Yet to start	Awaiting procurement
5.	Development of Bicycle Bay/racks in C.B.D and in Kenya National Library Services	HQ	Rate of Completion	100	-	2,000,241	-	Yet to start	Awaiting procurement
EQUITABLE SHARE									
6.	Installation of High Mast Streetlight in within the city	HQ	Rate of Completion	100	-	9,000,000	-	Yet to start	Awaiting procurement
7.	Construction of the road behind Carnation Hotel	HQ	Rate of Completion	100	-	7,000,000	-	Yet to start	Awaiting procurement
8.	Rehabilitation of drainages within the CBD	HQ	Rate of Completion	100	-	8,500,000	-	Yet to start	Awaiting procurement
9.	Installation of a Temporary Sanitation Facility in Nakuru West	HQ	Rate of Completion	100	-	2,500,000	-	Yet to start	Awaiting procurement
10.	Construction of ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE	Biashara-Nakuru	Rate of Completion	100	-	2,800,000	-	Yet to start	Awaiting procurement
11.	Construction of 4-door toilet and urinal at Bondeni Primary School ECDE	Biashara-Nakuru	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
12.	Construction of drainage at Bondeni Estate	Biashara-Nakuru	Rate of Completion	100	-	8,000,000	-	Yet to start	Awaiting procurement
13.	Construction of five (5) boda-boda sheds across Biashara-Nakuru ward	Biashara-Nakuru	Rate of Completion	100	-	2,250,000	-	Yet to start	Awaiting procurement
14.	Re-roofing of Flamingo Estate County Government houses	Flamingo	Rate of Completion	100	-	4,800,000	-	Yet to start	Awaiting procurement
15.	Grading and murraming of feeder roads at Pangani, Lakeview and Langalanga in Flamingo Ward	Flamingo	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
16.	Maintenance of streetlights across Flamingo Ward	Flamingo	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
17.	Installation of three (3) 13-metres high mast streetlights across Flamingo Ward	Flamingo	Rate of Completion	100	-	1,350,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved budget Cost	Actual Expenditure for FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
18.	Construction of drainage at Lakeview Estate near Ndumu Estate	Flamingo	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
19.	Rehabilitation of drainage system at Pangani Estate USAID near Mwangaza College	Flamingo	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
20.	Cleaning and maintenance of drainages across Flamingo Ward	Flamingo	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
21.	Grading and murraming of roads across Kivumbini Ward	Kivumbini	Rate of Completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
22.	Grading and murraming of roads - Imarisha barabara	Kivumbini	Rate of Completion	100	-	750,372	-	Yet to start	Awaiting procurement
23.	Construction of a 4-door toilet and urinal in South Cemetery in Manyani	Kivumbini	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
24.	Installation of three 13m high mast floodlights	Kivumbini	Rate of Completion	100	-	1,350,000	-	Yet to start	Awaiting procurement
25.	Maintenance of streetlight across Kivumbini Ward	Kivumbini	Rate of Completion	100	-	1,150,000	-	Yet to start	Awaiting procurement
26.	Construction of drainages from Kalewa road along Corner Store, Bondeni Police Station to Kahawa road	Kivumbini	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
27.	Maintenance, unclogging and cleaning of Drainages in Kivumbini Ward	Kivumbini	Rate of Completion	100	-	1,300,000	-	Yet to start	Awaiting procurement
28.	Completion of sewer line in Machanga Estate	Kivumbini	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
29.	Purchase and supply of Boda-boda Umbrellas	Kivumbini	Rate of Completion	100	-	900,000	-	Yet to start	Awaiting procurement
30.	Survey and Mapping of plots in Manyani for titling	Kivumbini	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
31.	Construction and equipping of one ECDE classroom at Hyrax Primary School	Menengai	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
32.	Construction of two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground)	Menengai	Rate of Completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
33.	Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward	Menengai	Rate of Completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
34.	Installation and maintenance of streetlights across Menengai Ward	Menengai	Rate of Completion	100	-	5,000,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved budget Cost	Actual Expenditure for FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
35.	Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward	Menengai	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
36.	Renovation of Menengai Dispensary and equipping of Menengai Maternity Wing	Menengai	Rate of Completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
37.	Construction of a modern theatre at Mirugi Kariuki Sub County Hospital	Nakuru East	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
38.	Hiring of machines for grading and murraming of roads across the ward	Nakuru East	Rate of Completion	100	-	9,400,000	-	Yet to start	Awaiting procurement
39.	Grading and Murraming of Muguga access road	Nakuru East	Rate of Completion	100	-	2,140,075	-	Yet to start	Awaiting procurement
40.	Supply of 3-inch water pipes	Nakuru East	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
41.	Construction of chain link fence and installation of play equipment at Lion Hill ECDE	Nakuru East	Rate of Completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
42.	Installation of electricity at Muguga Level 2 Hospital	Nakuru East	Rate of Completion	100	-	500,000	-	Yet to start	Awaiting procurement
43.	Construction of concrete perimeter wall at Muguga Level 2 Hospital	Nakuru East	Rate of Completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
44.	Installation of 13m high mast flood light at Free Area	Nakuru East	Rate of Completion	100	-	3,300,000	-	Yet to start	Awaiting procurement
45.	Installation of high mast flood light at Barnabas	Nakuru East	Rate of Completion	100	-	2,500,000	-	Yet to start	Awaiting procurement
46.	Completion of market shade at Free Area	Nakuru East	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
47.	Rehabilitation and maintenance of streetlights in Mwariki B	Nakuru East	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
48.	Construction & equipping of one ECDE classroom at Kelelwet Primary School	Barut	Rate of Completion	100	-	1,700,000	-	Yet to start	Awaiting procurement
49.	Construction of a modern Kitchen at Kigonor ECDE	Barut	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
50.	Renovation & equipping of ECDE classroom in Barut Primary	Barut	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
51.	Grading and murraming of roads - Imarisha barabara	Barut	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
52.	Installation of street lights across Barut Ward	Barut	Rate of Completion	100	-	3,600,000	-	Yet to start	Awaiting procurement
53.	Solarization of Barut Health Center	Barut	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
54.	Maintenance of street lights across Barut Ward	Barut	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
55.	Construction of toilets at Barut Health Center	Barut	Rate of Completion	100	-	1,200,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved budget Cost	Actual Expenditure for FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
56.	Construction of boda boda sheds across the Ward	Barut	Rate of Completion	100	-	2,700,000	-	Yet to start	Awaiting procurement
57.	Purchase of water pipes for the Kamasai borehole	Barut	Rate of Completion	100	-	1,300,000	-	Yet to start	Awaiting procurement
58.	Purchase of two 10,000L water tank at Barut Market	Barut	Rate of Completion	100	-	200,000	-	Yet to start	Awaiting procurement
59.	Title processing of Barut Market land	Barut	Rate of Completion	100	-	200,000	-	Yet to start	Awaiting procurement
60.	Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center	Kapkures	Rate of Completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
61.	Construction of Modern Kitchen at Tulwet ECDE Center	Kapkures	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
62.	Construction of Modern Kitchen at Lalwet ECDE Center	Kapkures	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
63.	Construction of Modern Kitchen at Kapnandi ECDE Center	Kapkures	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
64.	Road concrete/cementing and drainage construction of 200meters section on Kwa Chief Road - Chesire Center Road at Ingobor Sub Location	Kapkures	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
65.	Road concrete/cementing and drainage construction of 50 meters section of Odero Road	Kapkures	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
66.	Construction of pupils' toilets at Mogoon ECDE Center	Kapkures	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
67.	Installation of streetlights across the Kapkures Ward	Kapkures	Rate of Completion	100	-	3,500,000	-	Yet to start	Awaiting procurement
68.	Fencing of Kapkures Health Center with perimeter wall	Kapkures	Rate of Completion	100	-	1,400,000	-	Yet to start	Awaiting procurement
69.	Construction of stone perimeter wall at Mogoon Resource Center	Kapkures	Rate of Completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
70.	Installation of ten (10) high mast streetlights across Kaptembwo Ward	Kaptembwo	Rate of Completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
71.	Rehabilitation of existing streetlights across Kaptembwo Ward	Kaptembwo	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
72.	Construction of drainages across Kaptembwo Ward	Kaptembwo	Rate of Completion	100	-	5,000,000	-	Yet to start	Awaiting procurement
73.	Rehabilitation of existing drainages in Kaptembwo Ward	Kaptembwo	Rate of Completion	100	-	1,572,762	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved budget Cost	Actual Expenditure for FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
74.	Equipping state-of-the-art studio at Kaptembwo Social Hall	Kaptembwo	Rate of Completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
75.	Purchase of a laundry machine in Rhonda Hospital	Kaptembwo	Rate of Completion	100	-	500,000	-	Yet to start	Awaiting procurement
76.	Construction of incinerator machine at Rhonda Maternity Hospital	Kaptembwo	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
77.	Installation of solar panels at Rhonda Maternity Hospital	Kaptembwo	Rate of Completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
78.	Renovation of outpatient block at Rhonda hospital	Kaptembwo	Rate of Completion	100	-	2,500,000	-	Yet to start	Awaiting procurement
79.	Grading and murraming of roads - Imarisha barabara	London	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
80.	Construction of drainages across London Ward	London	Rate of Completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
81.	Construction of boda-boda sheds across London Ward	London	Rate of Completion	100	-	2,300,000	-	Yet to start	Awaiting procurement
82.	Installation and maintenance of high mast streetlights in London Ward	London	Rate of Completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
83.	Rehabilitation and unclogging of drainages across London Ward	London	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
84.	Construction of Mwariki ECDE kitchen and purchase of furniture and renovation for ECDE classes at Mwariki Primary ECD	Rhonda	Rate of Completion	100	-	3,700,000	-	Yet to start	Awaiting procurement
85.	Murraming and repair of roads at Mwariki A	Rhonda	Rate of Completion	100	-	1,889,811	-	Yet to start	Awaiting procurement
86.	Maintenance and unclogging of drainages across Rhonda Ward	Rhonda	Rate of Completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
87.	Construction of drainages at Mwariki A in Rhonda ward	Rhonda	Rate of Completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
88.	Installation of high mast streetlights in Rhonda Ward	Rhonda	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
89.	Equipping and music studio installation at Mwariki TVET	Rhonda	Rate of Completion	100	-	4,600,000	-	Yet to start	Awaiting procurement
90.	Construction of four door toilet with water tank at Muslim Primary ECDE	Shabab	Rate of Completion	100	-	1,100,000	-	Yet to start	Awaiting procurement
91.	Rehabilitation of drainages and unclogging within Shabab Ward	Shabab	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
92.	Construction of drainage at Lower Githima	Shabab	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
93.	Rehabilitation of security lights within Shabab Ward	Shabab	Rate of Completion	100	-	2,000,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved budget Cost	Actual Expenditure for FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
94.	Construction of stalls, shutter gates and drainage cover at Shabab Market	Shabab	Rate of Completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
ONGOING PROJECTS									
95.	Construction of a hoarding wall at Afraha Stadium	HQ	Rate of Completion	100	-	6,531,983	-	Yet to start	Awaiting procurement

Annex 2.1 (d) Naivasha Municipality

S/No.	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Construction of Naivasha Disaster and Risk Reduction Station	HQ	Rate of completion	100	-	119,305,452	-	Yet to start	Awaiting procurement
2.	Cabro works within Naivasha CBD	HQ	Rate of completion	100	-	29,000,000	-	Yet to start	Awaiting procurement
3.	Tarmacking of Roads in Kayole and adjacent areas within Naivasha municipality	HQ	Rate of completion	100	-	85,000,000	-	Yet to start	Awaiting procurement
4.	Purchase of Skip loader truck and 15 no. skip bins	HQ	Rate of completion	100	-	21,694,548	-	Yet to start	Awaiting procurement
5.	Construction of South Lake Bus Park	HQ	Rate of completion	100	-	40,000,000	-	Yet to start	Awaiting procurement
6.	Grading and murraming of roads - Imarisha barabara	Biashara-Naivasha	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
7.	Hire of equipment for roads repair in Upper Biashara	Biashara-Naivasha	Rate of completion	100	-	2,667,000	-	Yet to start	Awaiting procurement
8.	Hire of equipment for roads repair in Lower Biashara	Biashara-Naivasha	Rate of completion	100	-	2,667,003	-	Yet to start	Awaiting procurement
9.	Installation of pump, solar, tower and tank at Kahuruko Borehole	Biashara-Naivasha	Rate of completion	100	-	5,500,000	-	Yet to start	Awaiting procurement
10.	Installation of pump, solar, tank and fencing at Gituamba Borehole	Biashara-Naivasha	Rate of completion	100	-	3,500,000	-	Yet to start	Awaiting procurement
11.	Construction of Tank tower (with tank) at Kambi Ndoro borehole	Biashara-Naivasha	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
12.	Construction of 4 door toilet at NYS ECDE Centre	Biashara-Naivasha	Rate of completion	100	-	950,000	-	Yet to start	Awaiting procurement
13.	Construction of 4 door toilet at St Paul ECDE Centre	Biashara-Naivasha	Rate of completion	100	-	950,000	-	Yet to start	Awaiting procurement
14.	Installation of streetlights across the Ward	Biashara-Naivasha	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
15.	Repair of streetlights across the Ward	Biashara-Naivasha	Rate of completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
16.	Construction of Market sheds in Kinamba Market	Biashara-Naivasha	Rate of completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
17.	Construction and equipping of one ECDE classroom at Mwiciringiri	Hells Gate	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
18.	Construction and equipping of one classroom at Karai ECDE	Hells Gate	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
19.	Construction of a workshop at Mirera Polytechnic with Terrazzo floor, finish with paint and key wall finishes	Hells Gate	Rate of completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
20.	Grading and murraming of road works of Hells Gate access roads through Imarisha barabara	Hells Gate	Rate of completion	100	-	6,000,000	-	Yet to start	Awaiting procurement
21.	Equipping and laying of piping infrastructure for Hells Gate Nyamathi area water works project	Hells Gate	Rate of completion	100	-	1,800,000	-	Yet to start	Awaiting procurement
22.	Cleaning of drainage around Karagita Area	Hells Gate	Rate of completion	100	-	2,500,000	-	Yet to start	Awaiting procurement
23.	Construction of two door toilet at Airstrip ECDE	Hells Gate	Rate of completion	100	-	500,000	-	Yet to start	Awaiting procurement
24.	Construction of 4 door toilet with urinal at Mountain View ECDE Centre	Hells Gate	Rate of completion	100	-	950,000	-	Yet to start	Awaiting procurement
25.	Construction of drainage and installation of culverts at Mwafrika road	Hells Gate	Rate of completion	100	-	3,500,000	-	Yet to start	Awaiting procurement
26.	Installation of solar street lights at Hells Gate	Hells Gate	Rate of completion	100	-	4,500,000	-	Yet to start	Awaiting procurement
27.	Equipping of Kamuyu ECDE Classroom	Hells Gate	Rate of completion	100	-	500,000	-	Yet to start	Awaiting procurement
28.	Construction of Kihoto Social Hall	Lakeview	Rate of completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
29.	Grading and gravelling of Kayole, Unity and Police Lane One access road	Lakeview	Rate of completion	100	-	8,000,000	-	Yet to start	Awaiting procurement
30.	Grading and murraming of roads - Imarisha barabara	Lakeview	Rate of completion	100	-	3,000,000	-	Yet to start	Awaiting procurement
31.	Grading and murraming of upper Kayole roads	Lakeview	Rate of completion	100	-	8,000,000	-	Yet to start	Awaiting procurement
32.	Cleaning/Unclogging of Drainage in Lake View Ward	Lakeview	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
33.	Grading and gravelling of Banda, Manera and Maili Mbili access road	Lakeview	Rate of completion	100	-	5,000,000	-	Yet to start	Awaiting procurement
34.	Installation of flood lights across the Ward	Lakeview	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
35.	Construction and equipping of one ECDE classroom at Gathima Primary School	Maai Mahiu	Rate of completion	100	-	1,800,000	-	Yet to start	Awaiting procurement
36.	Construction and equipping of one ECDE classroom at Ngeya Primary School	Maai Mahiu	Rate of completion	100	-	1,800,000	-	Yet to start	Awaiting procurement
37.	Rehabilitation of roads across Maai Mahiu under Imarisha barabara program	Maai Mahiu	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
38.	Rehabilitation and maintenance of access roads in Maai Mahiu	Maai Mahiu	Rate of completion	100	-	5,000,000	-	Yet to start	Awaiting procurement
39.	Grading and murraming of roads within Maai Mahiu Ward	Maai Mahiu	Rate of completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
40.	Construction of a bridge in Maai Mahiu Ward	Maai Mahiu	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
	Installation of security lights in Maai Mahiu Ward	Maai Mahiu	Rate of completion	100	-	3,200,000	-	Yet to start	Awaiting procurement
41.	Rehabilitation and unblocking of drainages across the Ward	Maai Mahiu	Rate of completion	100	-	1,942,063	-	Yet to start	Awaiting procurement
42.	Construction of changing rooms and washrooms at Maai Mahiu Stadium	Maai Mahiu	Rate of completion	100	-	2,500,000	-	Yet to start	Awaiting procurement
43.	Equipping of Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Rate of completion	100	-	5,000,000	-	Yet to start	Awaiting procurement
44.	Construction of livestock market at Karima	Maai Mahiu	Rate of completion	100	-	2,500,000	-	Yet to start	Awaiting procurement
45.	Completion of Maraigushu OPD block	Naivasha East	Rate of completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
46.	Grading and murraming of roads - Imarisha barabara	Naivasha East	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
47.	Grading and gravelling of Access roads across the Ward through hire of machinery	Naivasha East	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
48.	Completion of Munyu vegetable value addition plant	Naivasha East	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
49.	Construction of 4 doors toilet and renovation of Nyakairo ECDE Classroom	Naivasha East	Rate of completion	100	-	1,200,000	-	Yet to start	Awaiting procurement
50.	Construction of 4 door toilet at Kinungi ECDE and renovation of Gieterero ECDE classroom	Naivasha East	Rate of completion	100	-	1,250,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
51.	Construction of 4 door toilet and renovation of ECDE Classroom at Kanjogo ECDE	Naivasha East	Rate of completion	100	-	1,250,000	-	Yet to start	Awaiting procurement
52.	Purchase of land for Kahuho Maraigushu ECDE land	Naivasha East	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
53.	Fencing of Mwega Dispensary	Naivasha East	Rate of completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
54.	Completion of 22,500 litre septic tank at Sission Dispensary	Naivasha East	Rate of completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
55.	Installation of 13-meter-high streetlights across the Ward	Naivasha East	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
56.	Renovation of Kinungi Market sheds roofing, gutters and purchase of Skip bin	Naivasha East	Rate of completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
57.	Purchase and Supply of three-month old Improved kienyeji chicks	Naivasha East	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
58.	Construction of Beach Management Unit Offices at Kamere beach	Olkaria	Rate of completion	100	-	2,118,468	-	Yet to start	Awaiting procurement
59.	Construction and equipping of modern kitchen and supply of modern Jikos and 110 litre sufurias at Olomayana ECDE	Olkaria	Rate of completion	100	-	3,500,000	-	Yet to start	Awaiting procurement
60.	Construction, installation of culverts and drainages along Olkaria Hells Gate Estate, Kwa Muya, Kamere, Kamere Beach and Olkaria at large	Olkaria	Rate of completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
61.	Construction of a four-door toilet with urinals and renovation of the classroom at Narasha ECDE	Olkaria	Rate of completion	100	-	2,000,000	-	Yet to start	Awaiting procurement
62.	Construction of a septic tank at the PLWD Kamere beach public toilet	Olkaria	Rate of completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
63.	Installation of secured square tank with masonry stone and renovation of the toilet and septic tank	Olkaria	Rate of completion	100	-	1,500,000	-	Yet to start	Awaiting procurement
64.	Purchase of a fabricated container for mobile at Kamere	Olkaria	Rate of completion	100	-	4,000,000	-	Yet to start	Awaiting procurement

S/No.	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
65.	Completion of Rapland Modern market and Electricity installation	Olkaria	Rate of completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
66.	Additional allocation for construction of Prison ECDE	Viwandani	Rate of completion	100	-	1,000,000	-	Yet to start	Awaiting procurement
67.	Construction of modern kitchen at DEP, Central Primary, Kabati and Highway ECDE	Viwandani	Rate of completion	100	-	12,000,000	-	Yet to start	Awaiting procurement
68.	Grading and murraming of Viwandani Ward access roads under Imarisha barabara programme	Viwandani	Rate of completion	100	-	4,000,000	-	Yet to start	Awaiting procurement
69.	Hire of machinery and equipment for grading and murraming of access roads at Viwandani Ward	Viwandani	Rate of completion	100	-	1,165,382	-	Yet to start	Awaiting procurement
70.	Maintenance of streetlights in Viwandani Ward	Viwandani	Rate of completion	100	-	2,500,000	-	Yet to start	Awaiting procurement
71.	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Rate of completion	100	85	10,000,000	-	Ongoing	Ongoing

Annex 2.1 (e) Gilgil Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Rehabilitation of Gilgil Stadium	HQ	Rate of completion	100	0	13,000,000	0	Yet to start	Preparation of BQs in progress.
2.	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Gilgil DEB ECDE Centre	Gilgil	Rate of completion	100	0	2,900,000	0	Yet to start	Preparation of BQs in progress.
3.	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Kenyatta Barracks ECDE Centre	Gilgil	Rate of completion	100	0	2,900,000	0	Yet to start	Preparation of BQs in progress.
4.	Renovation of Gilgil Garrison ECDE toilets	Gilgil	Rate of completion	100	0	200,000	0	Yet to start	Preparation of BQs in progress.
5.	Construction and equipping of Kasarani ECDE Centre and 4-door toilet and urinal	Gilgil	Rate of completion	100	0	2,750,000	0	Yet to start	Preparation of BQs in progress
6.	Construction of one (1) classroom at Gilgil Garrison ECDE Center	Gilgil	Rate of completion	100	0	1,800,000	0	Yet to start	Preparation of BQs in progress.
7.	Grading, murraming and culvert installation of Lower Kigogo road	Gilgil	Rate of completion	100	0	3,200,000	0	Yet to start	Preparation of BQs in progress.
8.	Grading and murraming of Hedex-Vumilia road	Gilgil	Rate of completion	100	0	1,700,000	0	Yet to start	Preparation of BQs in progress
9.	Hire of machinery for rehabilitation of roads in Gilgil Ward	Gilgil	Rate of completion	100	0	2,453,508	0	Yet to start	Preparation of BQs in progress
10.	Manyatta Borehole water works	Gilgil	Rate of completion	100	0	3,500,000	0	Yet to start	Preparation of BQs in progress.
11.	Construction of waiting bay at Karura Dispensary	Gilgil	Rate of completion	100	0	1,200,000	0	Yet to start	Preparation of BQs in progress
12.	Renovation works at Kikopey Dispensary	Gilgil	Rate of completion	100	0	500,000	0	Yet to start	Preparation of BQs in progress
13.	Construction Of Gilgil Cultural Center	Gilgil	Rate of completion	100	0	3,200,000	0	Yet to start	Preparation of BQs in progress
14.	Installation of play equipment at Mbegi and Utumishi ECDE Centre	Gilgil	Rate of completion	100	0	600,000	0	Yet to start	Preparation of BQs in progress
15.	Purchase and supply of avocado seedlings	Gilgil	Rate of completion	100	0	2,500,000	0	Yet to start	Preparation of BQs in progress
16.	Cabro paving and installation of street furniture and streetlighting from GG Junction-GTI	HQ	Rate of completion	100	0	11,724,389	0	Ongoing	Work in progress

Annex 3.1 (f) Molo Municipality

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Cabro paving of Turi Market Centre	HQ	Rate of completion	100	0	4,000,000	0	Yet to start	Preparation of BQs in progress.
2	Renovation and Construction of toilets	HQ	Rate of completion	100	0	11,000,000	0	Yet to start	Preparation of BQs in progress.
3	Construction of Keep Left Bus Park	HQ	Rate of completion	100	0	12,000,000	0	Yet to start	Preparation of BQs in progress.
4	Construction of Keep Left public toilet	HQ	Rate of completion	100	0	2,500,000	0	Yet to start	Preparation of BQs in progress.
5	Construction of Turi Public Toilet	HQ	Rate of completion	100	0	2,500,000	0	Yet to start	Preparation of BQs in progress
6	Grading and gravelling of Mau to Kiptenden road	Kamara	Rate of completion	100	0	3,000,000	0	Yet to start	Preparation of BQs in progress.
7	Grading and gravelling of Labour - Olenguruone tank road	Kamara	Rate of completion	100	0	3,000,000	0	Yet to start	Preparation of BQs in progress.
8	Repair and maintenance of Sinendet roads	Kamara	Rate of completion	100	0	2,533,874	0	Yet to start	Preparation of BQs in progress
9	Grading and gravelling at Mau Summit location	Kamara	Rate of completion	100	0	7,500,000	0	Yet to start	Preparation of BQs in progress
10	Pump installation and solarization of Sinendet to Maraba water works	Kamara	Rate of completion	100	0	6,000,000	0	Yet to start	Preparation of BQs in progress.
11	Construction of 50m3 water tank and piping at Kapcheptoror	Kamara	Rate of completion	100	0	3,000,000	0	Yet to start	Preparation of BQs in progress
12	Purchase and installation of culverts in Mau Summit location	Kamara	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
13	Repair and maintenance of streetlights across Kamara Ward	Kamara	Rate of completion	100	0	255,000	0	Yet to start	Preparation of BQs in progress
14	Repair of Floors and pillars at Baraka Shallom ECD	Sirikwa	Rate of completion	100	0	433,506	0	Yet to start	Preparation of BQs in progress
15	Grading and gravelling of Moto - Kandenye access road	Sirikwa	Rate of completion	100	0	2,500,000	0	Yet to start	Preparation of BQs in progress
16	Grading and gravelling of Sirikwa - Kiptenden - Gacharage road	Sirikwa	Rate of completion	100	0	2,500,000	0	Yet to start	Preparation of BQs in progress
17	Grading and gravelling of Ngenia access road	Sirikwa	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
18	Grading and gravelling of Nyarwai - Muthenji - Sachora road	Sirikwa	Rate of completion	100	0	3,000,000	0	Yet to start	Preparation of BQs in progress
19	Spot improvement between Bygum and Corner Store junction road	Sirikwa	Rate of completion	100	0	2,500,000	0	Yet to start	Preparation of BQs in progress

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
20	Hire of machineries for road works rehabilitation across the ward	Sirikwa	Rate of completion	100	0	3,500,000	0	Yet to start	Preparation of BQs in progress
21	Last mile water connectivity across the Ward	Sirikwa	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
22	Improvement of water works at Aerial Village	Sirikwa	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
23	High mast streetlights installation in Sirikwa Ward	Sirikwa	Rate of completion	100	0	3,000,000	0	Yet to start	Preparation of BQs in progress
24	Repair and maintenance of streetlights in Sirikwa Ward	Sirikwa	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
25	Construction & equipping of one ECDE classroom at Nguzu River Primary School	Molo	Rate of completion	100	0	1,500,000	0	Yet to start	Preparation of BQs in progress
26	Construction of Molo Ward Cultural Centre	Molo	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
27	Grading, murraming and rehabilitation of roads at Sachangwan/Soin	Molo	Rate of completion	100	0	2,600,000	0	Yet to start	Preparation of BQs in progress
28	Grading and murraming of Mukinyai - Migaa roads	Molo	Rate of completion	100	0	1,500,000	0	Yet to start	Preparation of BQs in progress
29	Grading and murraming of Kibunja roads	Molo	Rate of completion	100	0	1,500,000	0	Yet to start	Preparation of BQs in progress
30	Grading, murraming and maintenance of Tayari roads	Molo	Rate of completion	100	0	3,000,000	0	Yet to start	Preparation of BQs in progress
31	Grading and murraming of Kiambogo, Tumaini and Green Estate roads	Molo	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
32	Maintenance, rehabilitation of all feeder roads in Molo Ward through hiring of machines for Imarisha Barabara Program	Molo	Rate of completion	100	0	2,500,000	0	Yet to start	Preparation of BQs in progress
33	Purchase of ECDE land in Soin-Sachangwan	Molo	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
34	Piping of Mukinyai Water Project	Molo	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
35	Purchasing and installation of Tayari water pump	Molo	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
36	Construction of two 4-door pupils' toilets at Kirandich ECDE	Molo	Rate of completion	100	0	1,400,000	0	Yet to start	Preparation of BQs in progress
37	Construction of Kivulini ECDE	Molo	Rate of completion	100	0	1,500,000	0	Yet to start	Preparation of BQs in progress
38	Construction of public toilets at Kibunja Trading Centre	Molo	Rate of completion	100	0	1,500,000	0	Yet to start	Preparation of BQs in progress
39	Maintenance of streetlights in Molo Ward	Molo	Rate of completion	100	0	1,564,672	0	Yet to start	Preparation of BQs in progress

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
40	Renovation of Chandera ECDE	Turi	Rate of completion	100	0	600,000	0	Yet to start	Preparation of BQs in progress
41	Fencing of Turi Dispensary land and pit latrine construction	Turi	Rate of completion	100	0	2,099,053	0	Yet to start	Preparation of BQs in progress
42	Hiring of machinery for grading and murraming of Nyeki, Kwa Elija and Turi Farmers Roads	Turi	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
43	Grading and Murraming of Turi Farm roads	Turi	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
44	Grading and murraming of roads through hiring of machinery across the Ward	Turi	Rate of completion	100	0	3,500,000	0	Yet to start	Preparation of BQs in progress
45	Hiring of machinery for grading and dozing in Kapsita B Farm roads	Turi	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
46	Grading and murraming of roads - Imarisha barabara	Turi	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
47	Piping of Mukorombosi water works	Turi	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
48	Piping of Kiambiriria Community water project	Turi	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
49	Giteru water works	Turi	Rate of completion	100	0	3,000,000	0	Yet to start	Preparation of BQs in progress
50	Fencing of Rafiki ECDE Centre	Turi	Rate of completion	100	0	1,000,000	0	Yet to start	Preparation of BQs in progress
51	Fencing Ngwataniro ECDE	Turi	Rate of completion	100	0	500,000	0	Yet to start	Preparation of BQs in progress
52	Installation of High mast lights in Turi ward	Turi	Rate of completion	100	0	2,000,000	0	Yet to start	Preparation of BQs in progress
53	Maintenance of High mast lights in Turi Ward	Turi	Rate of completion	100	0	500,000	0	Yet to start	Preparation of BQs in progress
54	Fencing of Mona ECDE and construction of toilet	Turi	Rate of completion	100	0	1,300,000	0	Yet to start	Preparation of BQs in progress
55	Keep Left Center bus park development, on-street parking cabro paving	HQ	Rate of completion	100	25	6,000,000	0	Ongoing	Work in Progress
56	Molo CBD NMT, street furniture and beautification	HQ	Rate of completion	100	25	6,000,000	0	Ongoing	Work in Progress

Annex 2.2 Energy, Infrastructure, and ICT sector

Annex 2.2 (a) Infrastructure Department

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	KTDA allocation for road works in Kiptagich, Amalo,and Tinet wards	HQ	Rate of Completion	100	30	33,438,040	-	Ongoing	Allocation is ongoing
2	Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of Completion	100	0	183,432,688	-	Yet to start	Project delayed due to a court case
3	Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County.	HQ	Rate of Completion	100	56	24,996,156	-	Ongoing	Phase I was completed and contractor paid
4	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	HQ	Rate of Completion	100	100	7,630,365	-	Complete	Payment process is ongoing
5	Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County.	HQ	Rate of Completion	100	10	24,995,392	-	Ongoing	Works in progress
6	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	30	3,000,000	-	Ongoing	Works in progress
7	Rehabilitation of plants and equipment	HQ	Rate of Completion	100	0	19,050,000	-	Yet to start	Procurement process yet to commence
8	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Rate of Completion	100	0	25,000,000	-	Yet to start	Procurement process yet to commence
9	Construction of Drainage along Shell Kangema Road St. Monica - Posta Road and the Road Behind St Monica Church	HQ	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
10	Rehabilitation of drainages	HQ	Rate of Completion	100	0	8,000,000	-	Yet to start	Procurement process yet to commence
11	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of Completion	100	0	500,000	-	Yet to start	Procurement process yet to commence
12	Maintenance of Public Works Building	HQ	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
13	Installation of Solar Streetlights	HQ	Rate of Completion	100	0	16,000,000	-	Yet to start	Procurement process yet to commence
14	Installation of Solar Streetlights in Rongai	HQ	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
15	Maintenance of Streetlights	HQ	Rate of Completion	100	0	15,000,000	-	Yet to start	Procurement process yet to commence
16	Hiring of machineries for grading and murraming of Bahati Ward roads	Bahati	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
17	Grading and gravelling of roads through Imarisha Barabara programme	Bahati	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
18	Drainage cleaning and bush clearing across the Ward	Bahati	Rate of Completion	100	0	672,327	-	Yet to start	Procurement process yet to commence
19	Installation of high mast streetlight at Land Mawe and Karunga	Bahati	Rate of Completion	100	0	900,000	-	Yet to start	Procurement process yet to commence
20	Construction of boda boda sheds in Bahati Ward	Bahati	Rate of Completion	100	0	900,000	-	Yet to start	Procurement process yet to commence
21	Grading, murraming and culverting of roads in all sub locations across Dundori Ward under Imarisha Barabara Programme	Dundori	Rate of Completion	100	0	6,000,000	-	Yet to start	Procurement process yet to commence
22	Grading and murraming of roads in Dundori Ward	Dundori	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
23	Installation and maintenance of streetlights in Dundori Ward's five sub-locations (2 per sub-location)	Dundori	Rate of Completion	100	0	5,000,000	-	Yet to start	Procurement process yet to commence
24	Installation of culverts in Kiamunyeki Line 7, 9 and Jeffen Jemus Road	Dundori	Rate of Completion	100	0	1,400,000	-	Yet to start	Procurement process yet to commence
25	Hire of machinery for roads grading, gravelling and rehabilitation across the Ward	Kabatini	Rate of Completion	100	0	6,000,000	-	Yet to start	Procurement process yet to commence
26	Hire of machinery for roads rehabilitation at Mwaki Mugi through Imarisha barabara programme	Kabatini	Rate of Completion	100	0	2,300,000	-	Yet to start	Procurement process yet to commence
27	Purchase and installation of streetlights at Mwaki Mugi, Kabatini & Thayu	Kabatini	Rate of Completion	100	0	4,600,000	-	Yet to start	Procurement process yet to commence
28	Maintenance and rehabilitation of streetlights within the Ward	Kabatini	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
29	Maintenance of roads at Rurii Sub Location	Kiamaina	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
30	Maintenance of roads at Workers Sub Location	Kiamaina	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
31	Maintenance of roads at Gituamba Sub Location	Kiamaina	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
32	Maintenance of roads at Kiamaina Sub Location	Kiamaina	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
33	Maintenance of roads at Menengai Sub Location	Kiamaina	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
34	Installation of streetlights at Rurii Sub Location	Kiamaina	Rate of Completion	100	0	2,250,000	-	Yet to start	Procurement process yet to commence
35	Installation of streetlights at Workers Sub Location	Kiamaina	Rate of Completion	100	0	2,250,000	-	Yet to start	Procurement process yet to commence
36	Installation of streetlights at Gituamba Sub Location	Kiamaina	Rate of Completion	100	0	2,750,000	-	Yet to start	Procurement process yet to commence
37	Installation of streetlights at Kiamaina Sub Location	Kiamaina	Rate of Completion	100	0	2,250,000	-	Yet to start	Procurement process yet to commence
38	Installation of streetlights at Menengai Sub Location	Kiamaina	Rate of Completion	100	0	2,250,000	-	Yet to start	Procurement process yet to commence
39	Grading and road maintenance across Lanet/Umoja Ward	Lanet/Umoja	Rate of Completion	100	0	3,472,415	-	Yet to start	Procurement process yet to commence
40	Supply and installation of 5 culverts at Kiamunyeki Sub Location	Lanet/Umoja	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
41	Maintenance of streetlights across the Ward	Lanet/Umoja	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
42	Installation of seven streetlights at Kiamunyeki (Mtaa A, B, C, D, DB, Modern and Utawala)	Lanet/Umoja	Rate of Completion	100	0	3,150,000	-	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
43	Installation of six streetlights at Murunyu (Independent, Daystar, Stage, Ebenezer, Lanet Homes and Egerton)	Lanet/Umoja	Rate of Completion	100	0	2,700,000	-	Yet to start	Procurement process yet to commence
44	Installation of eight streetlights at Umoja (Mua, Nyandarua, Mulimani, Gakoe, Dubai, Teachers, Tuinuane and Umoja I)	Lanet/Umoja	Rate of Completion	100	0	3,600,000	-	Yet to start	Procurement process yet to commence
45	Grading and Murraming of roads - Imarisha barabara in Eburru Location	Eburru/Mbaruk	Rate of Completion	100	0	4,300,000	-	Yet to start	Procurement process yet to commence
46	Grading and murraming of Ndiuni (Acacia Kiwanja Estate) including culvert installation	Eburru/Mbaruk	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
47	Grading and Murraming of roads - Imarisha barabara in Mbaruk Location	Eburru/Mbaruk	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
48	Installation of streetlights - Jika/Ceder roads	Eburru/Mbaruk	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
49	Installation of streetlights at Gema	Eburru/Mbaruk	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
50	Streetlights maintenance (Eburru/Mbaruk Ward)	Eburru/Mbaruk	Rate of Completion	100	0	500,000	-	Yet to start	Procurement process yet to commence
51	Installation of streetlights at Mbaruk Location	Eburru/Mbaruk	Rate of Completion	100	0	3,200,000	-	Yet to start	Procurement process yet to commence
52	Grading, gravelling, murraming of access roads in Kiambogo location	Elementaita	Rate of Completion	100	0	6,000,000	-	Yet to start	Procurement process yet to commence
53	Grading, gravelling, murraming of access roads in Kiptangwanyi	Elementaita	Rate of Completion	100	0	5,500,000	-	Yet to start	Procurement process yet to commence
54	Grading, gravelling, murraming of access roads in Miti Mingi	Elementaita	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence
55	Construction of Mugaa-Miti Mingi bridge	Elementaita	Rate of Completion	100	0	4,500,000	-	Yet to start	Procurement process yet to commence
56	Grading and Murraming of roads - Imarisha barabara	Malewa West	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
57	Construction of link bridge between Nyondia A and Nyondia B on Kwa - Wa Marion Road	Malewa West	Rate of Completion	100	0	3,200,000	-	Yet to start	Procurement process yet to commence
58	Grading, murraming, compaction and installation of culverts in NYS-Gatamaiyo-Gwa Share Road	Malewa West	Rate of Completion	100	0	6,000,000	-	Yet to start	Procurement process yet to commence
59	Hire of machinery for roads rehabilitation in Malewa West feeder roads	Malewa West	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
60	Installation of streetlights in St. John, Gatamaiyo and Gathengera in Malewa West Ward	Malewa West	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
61	Grading and murraming of roads in Murindat	Murindat	Rate of Completion	100	0	14,500,000	-	Yet to start	Procurement process yet to commence
62	Construction of Gitare (Nessuit - Kahuho) footbridge	Murindat	Rate of Completion	100	0	1,532,786	-	Yet to start	Procurement process yet to commence
63	Grading, murraming and Culverts on Mteja – Frankway road	Kiptororo	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
64	Grading and murraming of Kipkewa – Mwaragania – Githima road	Kiptororo	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
65	Grading and murraming of Kongasis, Kabarak, Ndoinet road	Kiptororo	Rate of Completion	100	0	2,735,318	-	Yet to start	Procurement process yet to commence
66	Grading, murraming and culverting of Kongoi Mororbei road	Kiptororo	Rate of Completion	100	0	3,500,000	-	Yet to start	Procurement process yet to commence
67	Installation of Culverts from Cooler – Fountain School Road	Kiptororo	Rate of Completion	100	0	700,000	-	Yet to start	Procurement process yet to commence
68	Hiring of machineries for grading and murraming of Chemare-Korabariet road	Kiptororo	Rate of Completion	100	0	1,750,000	-	Yet to start	Procurement process yet to commence
69	Grading and murraming of all feeder roads in Olbumbu Sub Location	Nyota	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence
70	Grading and murraming of Kimkasa B – Matunda roads	Nyota	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
71	Grading and murraming of Matunda – Nyakinywa roads	Nyota	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
72	Grading and murraming of ZK - Bondet AIC Road	Amalo	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
73	Grading and murraming of Kapvilly - Sinendet Primary Road	Amalo	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
74	Grading and murraming of Chepkutik- Kendo Road	Amalo	Rate of Completion	100	0	1,050,000	-	Yet to start	Procurement process yet to commence
75	Grading and murraming of roads - Imarisha barabara	Amalo	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
76	Grading and murraming of Tet-K - Romboni road	Amalo	Rate of Completion	100	0	2,100,000	-	Yet to start	Procurement process yet to commence
77	Hire of machinery for grading and murraming of roads	Amalo	Rate of Completion	100	0	1,500,000	-	Yet to start	Procurement process yet to commence
78	Construction of TTI - Kapsonyo bridge	Amalo	Rate of Completion	100	0	1,392,000	-	Yet to start	Procurement process yet to commence
79	Grading and murraming of roads - Imarisha barabara	Keringet	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
80	Grading, murraming and culverting of Samach - Daraja Mungu road	Keringet	Rate of Completion	100	0	1,900,000	-	Yet to start	Procurement process yet to commence
81	Grading, murraming and culverting of Ndabibit-Muratit-Kapsulius access road	Keringet	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence
82	Grading of Kithurai - Siongiroi road	Keringet	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence
83	Grading of Ngerechi - Amalo road	Keringet	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence
84	Grading of Kipkoibet - Mautor road	Keringet	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
85	Grading of Centre Chini - Teta Signpost Road	Keringet	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence
86	Grading of Kimugul - Kilel road	Keringet	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence
87	Grading of Cutline-Kibangui Road	Keringet	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence
88	Rehabilitation of Kapsoshua -Saptet- Polytechnic Road	Keringet	Rate of Completion	100	0	1,108,000	-	Yet to start	Procurement process yet to commence
89	Installation of culverts at Sitotwet road, Kondamet - Silibwet road, TMC quarry road, St. Peters-Ndabibit Road, Priscilla Gate, Kap Julias dam, Kap Dawa, and Chesoen road	Keringet	Rate of Completion	100	0	1,550,000	-	Yet to start	Procurement process yet to commence
90	Hiring of road maintenance machineries for Imarisha barabara	Kiptagich	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
91	Opening and installation of culverts at Sofia, Chigunchu, Koisegut roads	Kiptagich	Rate of Completion	100	0	1,150,000	-	Yet to start	Procurement process yet to commence
92	Grading and murraming of Kaber - Tuiyobei road	Tinet	Rate of Completion	100	0	1,300,000	-	Yet to start	Procurement process yet to commence
93	Grading, murraming and construction of drainage of Kapsiagi - Kamugeno road	Tinet	Rate of Completion	100	0	2,350,000	-	Yet to start	Procurement process yet to commence
94	Grading, murraming and construction of drainage of Kapchemilot - Chepalungu road	Tinet	Rate of Completion	100	0	2,900,000	-	Yet to start	Procurement process yet to commence
95	Grading, murraming and construction of drainage of Kapreter - Kimugul road	Tinet	Rate of Completion	100	0	1,750,000	-	Yet to start	Procurement process yet to commence
96	Grading, murraming and construction of single span bridge of Kapaon - Tilindi road	Tinet	Rate of Completion	100	0	3,500,000	-	Yet to start	Procurement process yet to commence
97	Grading & murraming of Barao-Chestinah Road	Tinet	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
98	Grading & murraming of Chepkongo - Chepsoet road	Tinet	Rate of Completion	100	0	1,500,000	-	Yet to start	Procurement process yet to commence

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99	Grading & murraming of Kapkembu - Aon bridge	Tinet	Rate of Completion	100	0	1,500,000	-	Yet to start	Procurement process yet to commence
100	Grading & murraming of Tirigoi - Busienkuk road	Tinet	Rate of Completion	100	0	1,150,000	-	Yet to start	Procurement process yet to commence
101	Construction of box culvert at Chepkosigen - Kiptenden bridge	Tinet	Rate of Completion	100	0	1,600,000	-	Yet to start	Procurement process yet to commence
102	Grading and murraming of Nyakiambi, Ndimu and Elburgon farm roads access roads under Imarisha barabara program	Elburgon	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence
103	Installation of streetlights at Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, By faith, St. Claire and Kamirithu in Elburgon Town	Elburgon	Rate of Completion	100	0	3,600,000	-	Yet to start	Procurement process yet to commence
104	Installation of culverts at Matuiku, Green Estate and Jerusalem	Elburgon	Rate of Completion	100	0	1,500,000	-	Yet to start	Procurement process yet to commence
105	Hiring of machinery for road rehabilitation and culverting in Mariashoni location	Mariashoni	Rate of Completion	100	0	5,000,000	-	Yet to start	Procurement process yet to commence
106	Grading and murraming of Lawina and Ndoswa roads	Mariashoni	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
107	Hiring of machinery for road rehabilitation in Kapchololah Sub Location	Mariashoni	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
108	Grading and murraming of roads - Imarisha barabara	Mariashoni	Rate of Completion	100	0	2,002,719	-	Yet to start	Procurement process yet to commence
109	Installation of culverts across the Ward	Mariashoni	Rate of Completion	100	0	1,900,000	-	Yet to start	Procurement process yet to commence
110	Construction of Nkampaani - Maiella Bridge at Kiahiti	Maiella	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
111	Grading and murraming of access roads in Kihingo Ward through Imarisha barabara	Kihingo	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
112	Grading, murraming and compaction of access roads in Kihingo Ward	Kihingo	Rate of Completion	100	0	5,000,000	-	Yet to start	Procurement process yet to commence

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113	Rehabilitation of Naishi Centre roads	Lare	Rate of Completion	100	0	1,800,000	-	Yet to start	Procurement process yet to commence
114	Heavy Bush clearing, grading and murraming of Mugumo road	Lare	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
115	Heavy Bush clearing, grading and murraming of Mercy - Kahuruko Road	Lare	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence
116	Heavy Bush clearing, grading and murraming of Block 2 road	Lare	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence
117	Heavy Bush clearing, grading and murraming of Gichobo road	Lare	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
118	Hire of machinery for rehabilitation and grading of Lare roads	Lare	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence
119	Repair and maintenance of mulika mwizi in Lare	Lare	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
120	Hire of machinery for roads construction in Mau Narok	Mau Narok	Rate of Completion	100	0	10,000,000	-	Yet to start	Procurement process yet to commence
121	Grading, murraming and compaction of roads in Mau Narok Town	Mau Narok	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
122	Grading, murraming and compaction of roads in Kianjoya	Mau Narok	Rate of Completion	100	0	4,500,000	-	Yet to start	Procurement process yet to commence
123	Rehabilitation of roads in Mwisho wa Lami	Mau Narok	Rate of Completion	100	0	5,000,000	-	Yet to start	Procurement process yet to commence
124	Grading, murraming of roads in Mauche Ward through hire of machinery through Imarisha Barabara programme	Mauche	Rate of Completion	100	0	1,790,000	-	Yet to start	Procurement process yet to commence
125	Grading, murraming and compacting of Likia Police Station - Chorwet Primary Road to Mauche	Mauche	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
126	Grading, murraming and compacting of roads in Mauche Ward	Mauche	Rate of Completion	100	0	8,589,255	-	Yet to start	Procurement process yet to commence

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127	Installation of culverts across the Ward	Mauche	Rate of Completion	100	0	2,700,000	-	Yet to start	Procurement process yet to commence
128	Grading and murraming of Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi)	Nessuit	Rate of Completion	100	0	2,300,000	-	Yet to start	Procurement process yet to commence
129	Grading and murraming of Masaita Sub Location roads (Leching, Singoe Tank, Lemis, Busienei and Masaita Primary School)	Nessuit	Rate of Completion	100	0	2,300,000	-	Yet to start	Procurement process yet to commence
130	Hire of machinery for Nessuit road works under Imarisha Barabara program	Nessuit	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
131	Installation and backfilling of culverts across Kapkatet Sub Location roads	Nessuit	Rate of Completion	100	0	800,000	-	Yet to start	Procurement process yet to commence
132	Grading and murraming of Njoro access roads under Imarisha barabara program	Njoro	Rate of Completion	100	0	5,031,995	-	Yet to start	Procurement process yet to commence
133	Grading, murraming and installation of culverts of Umoja Estate roads	Njoro	Rate of Completion	100	0	1,300,000	-	Yet to start	Procurement process yet to commence
134	Grading and murraming of Piave Centre to Natu Primary School Road	Njoro	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
135	Grading and murraming of St. Joseph Hospital to Kikapu Center road	Njoro	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
136	Grading & murraming and installation of culverts at Michorue Kangutu road	Njoro	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
137	Grading and murraming of Turkey Farm Jirani to Brookside roads	Njoro	Rate of Completion	100	0	3,500,000	-	Yet to start	Procurement process yet to commence
138	Grading and murraming of Kamwaura Centre roads	Njoro	Rate of Completion	100	0	1,500,000	-	Yet to start	Procurement process yet to commence
139	Grading and murraming of Full Gospel to Sosiot roads	Njoro	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
140	Grading and murraming of Kwa Ruto Njokerio to Ahero roads	Njoro	Rate of Completion	100	0	2,500,000	-	Yet to start	Procurement process yet to commence

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141	Purchase and installation of solar power floodlights	Njoro	Rate of Completion	100	0	1,500,000	-	Yet to start	Procurement process yet to commence
142	Hire of road equipment in Menengai West Ward	Menengai West	Rate of Completion	100	0	3,900,000	-	Yet to start	Procurement process yet to commence
143	Grading and murraming of roads - Imarisha barabara	Mosop	Rate of Completion	100	0	9,325,000	-	Yet to start	Procurement process yet to commence
144	Construction Boda-boda shed Ogilgei Centre	Mosop	Rate of Completion	100	0	500,000	-	Yet to start	Procurement process yet to commence
145	Construction of drainage - Kirobon Tank to Ketraco Roret, Kware to Kai Road	Mosop	Rate of Completion	100	0	1,900,000	-	Yet to start	Procurement process yet to commence
146	Installation of Street lights at AIC Kapkatet Corner	Mosop	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
147	Installation of Street lights at Kware Kwa Chris	Mosop	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
148	Installation of Street lights CDN near Transformer next to Channel O	Mosop	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
149	San Marko B (Bore hole Area) Streetlight	Mosop	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
150	Installation of street lights at Chepseon Kwa Lawrence	Mosop	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
151	Installation of street lights at Baraka Kapkaos Area	Mosop	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
152	Grading and Murraming of Kapkoros Kapchorwa to Kaptembwa Kamungei Road in Ogilgei Location In Mosop Ward	Mosop	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
153	Grading and murraming of roads - Imarisha barabara	Soin	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
154	Hiring of machines for grading & murraming of roads across Soin Ward	Soin	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence

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155	Murraming of Chemos/School Road to Simba at Barina Sub Location	Soin	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
156	Construction of drainage across Soin Ward	Soin	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
157	Street lights maintenance in Soin Ward	Soin	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
158	Installation of 13m flood lights at Kinoyo	Soin	Rate of Completion	100	0	450,000	-	Yet to start	Procurement process yet to commence
159	Grading and murraming of roads - Imarisha barabara	Solai	Rate of Completion	100	0	3,062,232	-	Yet to start	Procurement process yet to commence
160	Grading & murraming of Belbur - Jirani Mwema Road	Visoi	Rate of Completion	100	0	2,200,000	-	Yet to start	Procurement process yet to commence
161	Grading & murraming of Ex Patla - Ngesumin Road	Visoi	Rate of Completion	100	0	2,200,000	-	Yet to start	Procurement process yet to commence
162	Grading & murraming of Narasha - Ngesire Road	Visoi	Rate of Completion	100	0	1,300,000	-	Yet to start	Procurement process yet to commence
163	Grading and murraming of roads - Imarisha Barabara	Visoi	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
164	Grading and murraming of Kirombe, Mwangi Mbegu Chebii road	Visoi	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
165	Construction of Kingori Bridge	Visoi	Rate of Completion	100	0	1,200,000	-	Yet to start	Procurement process yet to commence
166	Construction of Chepkeres Bridge	Visoi	Rate of Completion	100	0	1,750,000	-	Yet to start	Procurement process yet to commence
167	Installation of culverts within Visoi Ward	Visoi	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
168	Construction of boda-boda sheds	Visoi	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence

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169	Installation of street lights in Visoi Ward	Visoi	Rate of Completion	100	0	2,200,000	-	Yet to start	Procurement process yet to commence
170	Installation of highmast streetlights across Ndungiri/Kirima sub location	Kabazi	Rate of Completion	100	0	2,000,000	-	Yet to start	Procurement process yet to commence
171	Installation of culverts at Mutukanio A	Kabazi	Rate of Completion	100	0	200,000	-	Yet to start	Procurement process yet to commence
172	Maintenance of high mast solar lights in Subukia Ward	Subukia	Rate of Completion	100	0	1,000,000	-	Yet to start	Procurement process yet to commence
173	Construction of a boda boda shed in Mireroni and Tetu	Subukia	Rate of Completion	100	0	900,000	-	Yet to start	Procurement process yet to commence
174	Subukia road works, culverts and bridges in Subukia Ward	Subukia	Rate of Completion	100	0	4,000,000	-	Yet to start	Procurement process yet to commence
175	Grading, murraming and fueling for roads upgrading works of Subukia access roads under Imarisha barabara program	Subukia	Rate of Completion	100	0	3,000,000	-	Yet to start	Procurement process yet to commence
176	Grading and gravelling of access roads in Waseges Ward under Imarisha Barabara program	Waseges	Rate of Completion	100	0	7,000,000	-	Yet to start	Procurement process yet to commence
177	Installation of streetlights	HQ	Rate of Completion	100	100	3,043,031	-	Complete	Payment process is ongoing
178	Rehabilitation of drainages	HQ	Rate of Completion	100	70	7,000,000	-	Ongoing	Works in progress
179	Rehabilitation and equipping of County Garage	HQ	Rate of Completion	100	100	22,500,000	21,488,383	Complete	Complete and paid
180	Installation of solar streetlights in the County	HQ	Rate of Completion	100	0	11,515,780	-	Yet to start	Procurement process yet to commence
181	Installation of 9 No streetlights in Menengai Sub Location	Kiamaina	Rate of Completion	100	50	4,050,000	-	Ongoing	Works in progress
182	Installation of 5 No streetlights in Kiamaina Sub Location	Kiamaina	Rate of Completion	100	50	2,250,000	-	Ongoing	Works in progress
183	Installation of 6 No streetlights in Gituamba Sub Location	Kiamaina	Rate of Completion	100	50	2,700,000	-	Ongoing	Works in progress
184	Installation of 5 No streetlights in Rurii Sub Location	Kiamaina	Rate of Completion	100	0	2,250,000	-	Stalled	Default Notice one issued, project to be terminated

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185	Installation of 5 No streetlights in Workers Sub Location	Kiamaina	Rate of Completion	100	100	2,250,000	2,169,680	Complete	Complete and paid
186	Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location	Kiamaina	Rate of Completion	100	80	2,250,000	-	Ongoing	Works in progress
187	Rehabilitation of streetlights across Kiamaina Ward	Kiamaina	Rate of Completion	100	100	2,000,000	1,950,696	Complete	Complete and paid
188	Construction of culverts across the Ward	Lanet/Umoja	Rate of Completion	100	100	1,200,000	1,174,363	Complete	Complete and paid
189	Installation of Streetlights	Lanet/Umoja	Rate of Completion	100	50	2,000,000	-	Ongoing	Works in progress
190	Grading and murraming of Nyonjoro area	Lanet/Umoja	Rate of Completion	100	100	2,500,000	2,474,920	Complete	Complete and paid
191	Installation of street lights in Eburru/Mbaruk	Eburru/Mbaruk	Rate of Completion	100	80	5,000,000	-	Ongoing	Works in progress
192	Grading & Murraming of Access roads within the Ward	Elementaita	Rate of Completion	100	100	5,000,000	-	Complete	Payment process is ongoing
193	Culverts installation across the ward	Elementaita	Rate of Completion	100	100	1,000,000	-	Complete	Payment process is ongoing
194	Maintenance and Installation of Streetlights	Elementaita	Rate of Completion	100	0	1,500,000	-	Stalled	Default Notice I issued; termination pending
195	Grading, murraming and culverts installation of Hedex road	Gilgil	Rate of Completion	100	5	2,600,000	-	Ongoing	Works in progress
196	Grading, Gravelling Murraming Nganga Kihonge Road,	Gilgil	Rate of Completion	100	90	2,500,000	-	Ongoing	Works in progress
197	Installation of street lights in Malewa West ward	Malewa West	Rate of Completion	100	100	1,350,000	-	Complete	Payment process is ongoing
198	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Malewa West	Rate of Completion	100	5	3,200,000	-	Ongoing	Works in progress
199	Rehabilitation of roads at Lang langa, Gitare and Karunga in murindat ward	Murindat	Rate of Completion	100	100	15,190,000	8,659,490	Complete	Project complete awaiting final payment
200	Roads rehabilitation through Hiring of equipments across the Ward	Murindat	Rate of Completion	100	100	4,042,786	-	Complete	Payment process is ongoing
201	Grading, murraming of Kabianga/Kiplelecho road	Kamara	Rate of Completion	100	100	3,000,000	2,676,075	Complete	Complete and paid
202	Installation of street lights and high mast	Kamara	Rate of Completion	100	80	1,000,000	-	Ongoing	Works in progress
203	Installation of High mast street lights in Kamara Ward	Kamara	Rate of Completion	100	80	1,500,000	-	Ongoing	Works in progress
204	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kiptororo	Rate of Completion	100	70	8,800,000	-	Ongoing	Works in progress

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205	Grading And Murraming of Roads Through Imarisha Barabara Programme	Kiptororo	Rate of Completion	100	100	2,000,000	-	Complete	Payment process is ongoing
206	Culverting of roads within Kiptororo Ward	Kiptororo	Rate of Completion	100	5	4,800,000	-	Ongoing	Works in progress
207	Grading and murraming of Seguton songo road	Nyota	Rate of Completion	100	100	1,000,000	941,330	Complete	Complete and paid
208	Grading and murraming of ADC,chesirikwo and saboi road	Nyota	Rate of Completion	100	100	3,000,000	2,729,657	Complete	Complete and paid
209	Hiring of equipments for roads network	Nyota	Rate of Completion	100	50	10,129,723	-	Ongoing	Works in progress
210	Grading, murraming and culverting of Kangawa- Upendo- Highlands Road	Sirikwa	Rate of Completion	100	100	2,000,000	1,786,514	Complete	Payment process is ongoing
211	Hiring of machineries for roads rehabilitation	Sirikwa	Rate of Completion	100	5	6,000,000	-	Ongoing	Works in progress
212	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Sirikwa	Rate of Completion	100	5	2,000,000	-	Ongoing	Implementation of the project has been hindered by rains
213	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Sirikwa	Rate of Completion	100	40	2,000,000	-	Ongoing	Works in progress
214	Grading and Murraming of roads in Amalo Ward	Amalo	Rate of Completion	100	5	9,071,556	-	Ongoing	Implementation of the project has been hindered by rains
215	Construction of Kapwinner Bridge	Amalo	Rate of Completion	100	0	2,800,000	-	Stalled	Default Notice I issued; termination pending
216	Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road	Keringet	Rate of Completion	100	100	2,800,000	2,799,865	Complete	Complete and paid
217	Hire of equipments for roads rehabilitation in keringet ward	Keringet	Rate of Completion	100	100	1,700,000	1,500,000	Complete	Complete and paid
218	Grading and murraming through Imarisha barabara	Keringet	Rate of Completion	100	100	2,000,000	2,000,000	Complete	Complete and paid
219	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	Keringet	Rate of Completion	100	50	900,000	-	Ongoing	Works in progress
220	Culverting of Milimet sub location	Keringet	Rate of Completion	100	100	1,000,000	-	Complete	Payment process is ongoing
221	Grading and murraming of Kaptembwa arap too road	Tinet	Rate of Completion	100	100	3,168,000	-	Complete	Payment process is ongoing
222	Grading and murraming of Kimugul argunet road	Tinet	Rate of Completion	100	5	1,584,000	-	Ongoing	Implementation of the projects

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									has been hindered by rains
223	Grading and murraming of Sibor road	Tinet	Rate of Completion	100	5	1,584,000	-	Ongoing	Implementation of the projects has been hindered by rains
224	Grading and murraming of Kibugeto road	Tinet	Rate of Completion	100	15	2,168,000	-	Ongoing	Works in progress
225	Grading and murraming of Kapteleit road	Tinet	Rate of Completion	100	5	1,584,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
226	Grading and murraming of Chepkosigen-kiptendon road	Tinet	Rate of Completion	100	5	1,584,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
227	Grading and murraming of Chepkosigen-kaber road	Tinet	Rate of Completion	100	5	2,168,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
228	Grading and murraming of kapsirat road	Tinet	Rate of Completion	100	5	1,584,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
229	Grading, murraming and installation of culverts of kapongoil-bushienguruk road	Tinet	Rate of Completion	100	5	2,000,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
230	Grading and murraming of korao-kapnanda road	Tinet	Rate of Completion	100	5	2,168,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
231	Grading and murraming of kapcheserem-chepkosigen road	Tinet	Rate of Completion	100	5	1,500,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
232	Grading and murraming of aon-kimoron road	Tinet	Rate of Completion	100	5	1,668,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
233	Hire of Machinery for Elburgon Ward road works	Elburgon	Rate of Completion	100	30	8,000,000	-	Ongoing	Works in progress

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
234	Grading,murraming,installation of culverts and gabions in elburgon roads	Elburgon	Rate of Completion	100	30	6,000,000	-	Ongoing	Works in progress
235	Completion Of Box Culvert at Mugumo Road	Elburgon	Rate of Completion	100	100	900,000	1,300,000	Complete	Complete and paid
236	Installation of streetlights in Elburgon Ward	Elburgon	Rate of Completion	100	100	2,300,000	2,297,373	Complete	Complete and paid
237	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Rate of Completion	100	20	6,002,719	-	Ongoing	Works in progress
238	Installation of streetlights across the Ward	Mariashoni	Rate of Completion	100	100	1,950,000	1,949,849	Complete	Complete and paid
239	Hiring of machineries for roads works rehabilitation	Mariashoni	Rate of Completion	100	30	1,000,000	-	Ongoing	Works in progress
240	Hiring of machinery for grading and murraming	Molo	Rate of Completion	100	5	6,064,672	-	Ongoing	Project awarded, contractor is yet to report to site
241	Imarisha barabara- fueling and floodlights maintenance equipment	Molo	Rate of Completion	100	80	2,000,000	-	Ongoing	Works in progress
242	Installation of floodlights in Molo ward	Molo	Rate of Completion	100	80	4,200,000	-	Ongoing	Works in progress
243	Hiring of Machineries at wet rate for road rehabilitation	Turi	Rate of Completion	100	30	5,500,000	-	Ongoing	Works in progress
244	Milima Mitatu road Works	Turi	Rate of Completion	100	20	2,099,053	-	Ongoing	Works in progress
245	Grading,murraming,installation of Culverts and gabions in Turi ward	Turi	Rate of Completion	100	20	8,000,000	-	Ongoing	Works in progress
246	Grading and gravelling of access roads in Nyonjoro	Biashara-Naivasha	Rate of Completion	100	10	3,000,000	-	Ongoing	Works in progress
247	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Biashara-Naivasha	Rate of Completion	100	100	6,000,000	5,874,089	Complete	Complete and paid
248	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Rate of Completion	100	90	3,500,000	-	Ongoing	Works in progress
249	Construction of drainage system at Memorial Road at Mt. View	Hells Gate	Rate of Completion	100	100	3,000,000	2,961,687	Complete	Complete and paid
250	Rehabilitation of police line road in Lakeview ward	Lakeview	Rate of Completion	100	100	3,000,000	2,878,403	Complete	Complete and paid
251	Installation of flood lights across the Ward	Lakeview	Rate of Completion	100	100	3,000,000	2,893,328	Complete	Complete and paid
252	Improvement of access roads in Maai Mahiu	Maai Mahiu	Rate of Completion	100	100	5,000,000	4,761,836	Complete	Complete and paid
253	Maiella road works	Maiella	Rate of Completion	100	100	7,000,000	6,509,213	Complete	Complete and paid
254	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha East	Rate of Completion	100	100	661,276	419,908	Complete	Complete and paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
255	Grading and murraming of Acre Moja Road	Naivasha East	Rate of Completion	100	90	3,000,000	-	Ongoing	Works in progress
256	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha East	Rate of Completion	100	90	6,000,000	-	Ongoing	Works in progress
257	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha East	Rate of Completion	100	80	1,400,000	-	Ongoing	Works in progress
258	Construction of bicycle shed at Kamere	Olkaria	Rate of Completion	100	90	1,500,000	-	Ongoing	Works in progress
259	Hire of machinery and equipment of Viwandani access roads	Viwandani	Rate of Completion	100	100	6,000,000	5,662,217	Complete	Complete and paid
260	Construction of drainage channells at Kanju area	Viwandani	Rate of Completion	100	90	3,000,000	-	Ongoing	Works in progress
261	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	80	1,800,000	-	Ongoing	Works in progress
262	Construction of six bodaboda sheds across the Ward	Flamingo	Rate of Completion	100	0	2,700,000	-	Yet to start	Procurement process yet to commence
263	Construction of drainage at Lakeview Estate (Kipsigis road)	Flamingo	Rate of Completion	100	90	1,730,000	-	Ongoing	Works in progress
264	Proposed rehabilitation,cleaning and installation of culverts acrosss the ward	Flamingo	Rate of Completion	100	80	1,500,000	-	Ongoing	Works in progress
265	Rehabilitation and construction of drainage at Pangani estate	Flamingo	Rate of Completion	100	80	2,100,000	-	Ongoing	Works in progress
266	Construction of drainage along Kalewa road (Calvary Church-Bondeni Police Station - Burma)	Kivumbini	Rate of Completion	100	80	1,000,000	-	Ongoing	Works in progress
267	Construction of 5 no. Motorbike sheds	Kivumbini	Rate of Completion	100	5	2,250,000	-	Ongoing	Works in progress
268	Construction of drainage at Mwangaza estate	Menengai	Rate of Completion	100	100	2,000,000	1,799,909	Complete	Complete and paid
269	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Rate of Completion	100	90	7,000,000	-	Ongoing	Works in progress
270	Construction of Motorbike sheds for Menengai Ward	Menengai	Rate of Completion	100	80	1,000,000	-	Ongoing	Works in progress
271	Installation and maintenance of streetlights across the Ward	Menengai	Rate of Completion	100	100	3,000,000	-	Complete	Payment process is ongoing
272	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Rate of Completion	100	100	2,000,000	1,786,684	Complete	Complete and paid
273	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Rate of Completion	100	80	900,000	-	Ongoing	Works in progress
274	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Rate of Completion	100	0	1,609,992	-	Stalled	Default Notice I issued; termination pending

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
275	Installation Of Streetlights at Barut Ward	Barut	Rate of Completion	100	80	2,996,466	-	Ongoing	Works in progress
276	Construction of drainage at Ingobor Sub location	Kapkures	Rate of Completion	100	100	2,000,000	1,824,830	Complete	Complete and paid
277	Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Rate of Completion	100	50	2,000,000	-	Ongoing	Works in progress
278	Construction of bodaboda sheds in the Ward	London	Rate of Completion	100	40	2,301,371	-	Ongoing	Works in progress
279	Construction of drainage system in Riva Estate	London	Rate of Completion	100	50	1,500,000	-	Ongoing	Works in progress
280	Construction of drainage system in Bangladesh	London	Rate of Completion	100	40	2,000,000	-	Ongoing	Works in progress
281	Construction of drainage system in High ridge estate	London	Rate of Completion	100	10	2,000,000	-	Ongoing	Works in progress
282	Construction of drainage system at Kwa Mama Wanjiku	London	Rate of Completion	100	0	2,600,000	-	Stalled	Default Notice I issued; termination pending
283	Construction of drainage at Golf Estate	London	Rate of Completion	100	0	3,268,114	-	Stalled	Default Notice I issued; termination pending
284	Construction of Boda Boda sheds at Rhonda Ward	Rhonda	Rate of Completion	100	10	1,350,000	-	Ongoing	Works in progress
285	Construction of bodaboda sheds	Shabab	Rate of Completion	100		3,000,000	-	Stalled	Contractor declined the works, project to be readvertised
286	Construction of a bridge in Lare Ward	Lare	Rate of Completion	100	10	3,851,752	-	Ongoing	Implementation of the project has been hindered by heavy rains
287	Bush clearing, grading & murraming of Road K in Lare Ward	Lare	Rate of Completion	100	100	3,000,000	2,730,404	Complete	Complete and paid
288	Bush clearing, grading & murraming of Road M in Lare Ward	Lare	Rate of Completion	100	100	3,000,000	2,767,782	Complete	Complete and paid
289	Bush clearing, grading & murraming of Road P in Lare Ward	Lare	Rate of Completion	100	100	3,000,000	2,766,126	Complete	Complete and paid
290	Bush clearing, grading & murraming of Road S in Lare Ward	Lare	Rate of Completion	100	100	1,800,000	1,716,585	Complete	Complete and paid
291	Construction of two (2) motorbikes sheds in Lare Ward	Lare	Rate of Completion	100	100	900,000	-	Complete	Payment process is ongoing

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
292	Hire of machinery to work on Lare roads - Grading & gravelling	Lare	Rate of Completion	100	100	2,000,000	1,789,113	Complete	Complete and paid
293	Roads rehabilitation in Mau Narok Ward	Mau Narok	Rate of Completion	100	10	4,000,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
294	Hire of machinery for roads construction in Mau Narok Ward	Mau Narok	Rate of Completion	100	10	4,000,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
295	Grading and murraming through Imarisha barabara	Mau Narok	Rate of Completion	100	10	2,000,000	-	Ongoing	Works in progress
296	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	Mau Narok	Rate of Completion	100	10	5,000,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
297	Grading, gravelling and compacting of roads in Mau Narok Ward	Mau Narok	Rate of Completion	100	10	5,100,000	-	Ongoing	Implementation of the project has been hindered by heavy rains
298	Purchase and supply of culverts in Mau Narok Ward	Mau Narok	Rate of Completion	100	100	1,332,527	1,329,547	Complete	Complete and paid
299	Construction of bodaboda shed in Lulukwet	Mauche	Rate of Completion	100	15	450,000	-	Ongoing	Works in progress
300	Grading, gravelling and murraming of Mauche road works	Mauche	Rate of Completion	100	100	6,548,255	6,183,023	Complete	Complete and paid
301	Construction Of Boda-boda Sheds in Mauche	Mauche	Rate of Completion	100	5	450,000	-	Ongoing	Awaiting approval from KENHA
302	Opening of agricultural roads across the Ward	Nessuit	Rate of Completion	100	100	1,500,000	1,415,447	Complete	Complete and paid
303	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	Nessuit	Rate of Completion	100	10	4,100,000	-	Ongoing	Works in progress
304	Design & Construction of Kap Lembigas bridge	Nessuit	Rate of Completion	100	0	2,347,243	-	Stalled	Default Notice I issued; termination pending
305	Construction of Kap Ketiro bridge	Nessuit	Rate of Completion	100	0	3,800,000	-	Stalled	Default Notice I issued; termination pending
306	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Rate of Completion	100	20	3,000,000	-	Ongoing	Works in progress

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
307	Construction of open drainage - Beaston Rurii	Njoro	Rate of Completion	100	10	3,500,000	-	Ongoing	Works in progress
308	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Rate of Completion	100	10	7,000,000	-	Ongoing	Hiring of equipment is ongoing
309	Installation of security lights	Menengai West	Rate of Completion	100	10	5,700,000	-	Ongoing	Works in progress
310	Drainage Construction Kapkatet - Ndarugu road	Mosop	Rate of Completion	100	15	900,000	-	Ongoing	Works in progress
311	Construction of a boda boda sheds	Soin	Rate of Completion	100	5	500,000	-	Ongoing	Awaiting approval from KENHA
312	Installation of streetlight at Mauande and Rfiki center - Soin	Soin	Rate of Completion	100	100	900,000	849,943	Complete	Complete and paid
313	Soin road works (hire of machineries)	Soin	Rate of Completion	100	100	4,602,540	-	Complete	Payment process is ongoing
314	Hiring of machinery for grading and murraming of roads	Solai	Rate of Completion	100	100	7,000,000	6,835,823	Complete	Complete and paid
315	Grading and murraming of legetio-mabatini,boito kayole,kimangu-arasa and chepseon-salgaa roads	Visoi	Rate of Completion	100	100	5,058,905	4,700,513	Complete	Complete and paid
316	Grading and murraming of Akuisi-Berea Road	Kabazi	Rate of Completion	100	5	3,000,000	-	Ongoing	Works in progress
317	Hire of machinery for road maintenance and repair	Subukia	Rate of Completion	100	100	7,000,000	6,694,974	Complete	Complete and paid
318	Installation of high mast solar lights	Subukia	Rate of Completion	100	100	1,000,000	-	Complete	Payment process is ongoing
319	Installation of culverts	Subukia	Rate of Completion	100	100	1,000,000	-	Complete	Payment process is ongoing
320	Grading and gravelling of access roads in Waseges Ward	Waseges	Rate of Completion	100	100	4,000,000	3,850,897	Complete	Complete and paid
321	Installation of culverts at Kianoe-Kirima Road	Waseges	Rate of Completion	100	90	600,000	-	Ongoing	Works in progress

Annex 2.3 Health Sector

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	23,583,750	0	23,583,750	0	Yet to start	Awaiting funds from National Treasury
2.	Nutrition International	HQ	Amount disbursed	10,000,000	0	10,000,000	0	ongoing	Awaiting of issue of A.I. E
3.	Payment of Outstanding Balances Plant, Machinery, Medical and Dental Equipment for Level IV & V Hospitals - FIF	HQ	Amount disbursed	300,700,157	28	300,700,157	85,638,072	Ongoing	Q1 paid, to continue in the subsequent quarters
4.	Rehabilitation of Buildings at Annex Hospital - FIF	HQ	Rate of Completion	100	24	3,000,000	1,741,050	Ongoing	Funds available
5.	Rehabilitation of Buildings at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	2,911,679	-	Yet to start	No funds
6.	Construction of patients' toilets at Molo Sub County Hospital - FIF	HQ	Rate of Completion	100	0	2,000,000	-	Yet to start	Project to be implemented by the Department. Allocation to be amended with supplementary budget.
7.	Rehabilitation of Quarters into a Morgue at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	0	3,000,000	-	Yet to start	There is an ongoing construction at the hospital of the same through the Office of the M.C.A Bahati Ward
8.	Completion of Ward Inpatient 8 door toilets at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,172,141	-	Yet to start	Allocation still pending due to inadequate funds
9.	Construction and Renovation Works at Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	500,000	-	Yet to start	Unavailability of funds
10.	Rehabilitation of kitchen unit at Olenguruone Sub County Hospital - FIF	HQ	Rate of Completion	100	0	300,000	-	Yet to start	Lack of finance
11.	Construction of outpatient toilets at Olenguruone Sub County Hospital - FIF	HQ	Rate of Completion	100	0	900,000	-	Yet to start	Lack of finance
12.	Rehabilitation of borehole at Elburgon Sub County Hospital - FIF	HQ	Rate of Completion	100	49	1,500,000	744,000	Ongoing	Pump installed
13.	Construction of Toilets at Elburgon Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,200,000	-	Yet to start	Lack of funds
14.	Construction of a Perimeter Wall at Subukia Sub County Hospital - FIF	HQ	Rate of Completion	100	0	2,200,000	-	Yet to start	Lack of funds
15.	Rehabilitation of hospital walkways at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,500,000	-	Yet to start	Unavailability of funds
16.	Rehabilitation of parking lot at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,000,000	-	Yet to start	Unavailability of funds

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
17.	Construction of generator house at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	548,381	-	Complete	Project funded under the ward kitty
18.	Construction of generator house at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	450,000	-	Ongoing	Project at 99% completion funded by the ward kitty
19.	Rehabilitation of building at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	300,000	-	Yet to start	Unavailability of funds
20.	Construction of guard's house at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	0	600,000	-	Yet to start	Unavailability of funds
21.	Rehabilitation of buildings at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	100	200,000	200,000	Complete	Complete and paid
22.	Purchase and Installation of solar panels at Mirugi Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,200,000	-	Yet to start	Unavailability of funds
23.	Purchase of Medical and Dental Equipment at PGH Nakuru - FIF	HQ	Rate of Completion	100	20	41,900,000	1,295,000	Ongoing	Purchase of medical equipment ongoing
24.	Purchase of Medical Furniture at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	4,000,000	-	Yet to start	Unavailability of funds
25.	Service Level Agreement: Oxygen at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	6,500,000	-	Yet to start	Unavailability of funds
26.	Service Level Agreement: Shredder at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	1,100,000	-	Yet to start	Unavailability of funds
27.	Rehabilitation of Facility Wards & Casualty Unit at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	6,000,000	-	Yet to start	Unavailability of funds
28.	Rehabilitation of Major Plant and Equipment at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	6,000,000	-	Yet to start	Unavailability of funds
29.	Digitization of Health Records Phase II at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	4,500,000	-	Yet to start	Unavailability of funds
30.	Purchase of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	35	3,000,000	1,059,500	Ongoing	Purchase of medical equipment ongoing
31.	Rehabilitation of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	0	2,000,000	-	Yet to start	Unavailability of funds
32.	Purchase of Laundry Machines at Annex Hospital - FIF	HQ	Rate of Completion	100	0	5,000,000	-	Yet to start	Unavailability of funds
33.	Purchase of ICT equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	0	1,000,000	-	Yet to start	Unavailability of funds
34.	Purchase of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	4,000,000	-	Yet to start	Unavailability of funds
35.	Rehabilitation of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Rate of Completion	100	100	6,400,000	500,000	Complete	Works completed

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
36.	Rehabilitation of Plant and Machinery at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	6,300,000	-	Yet to start	Unavailability of funds
37.	Installation of ECT and ECG Machines at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,000,000	-	Yet to start	ECT machine received from PGH and require maintenance. ECG machine to be purchased.
38.	Extension of power back up lines to the New OPD at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	2,000,000	-	Yet to start	Unavailability of funds
39.	Purchase of Laundry Machine at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,000,000	-	Yet to start	Unavailability of funds
40.	Rehabilitation of Medical and Dental Equipment at Molo Sub County Hospital - FIF	HQ	Rate of Completion	100	8	1,500,000	123,030	Ongoing	The equipments are rehabilitated on need basis hence is work in progress
41.	Rehabilitation of Medical and Dental Equipment at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	12	2,000,000	240,000	Ongoing	The equipments are rehabilitated on need basis hence is work in progress
42.	Purchase of Medical and Dental Equipment Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	500,000	-	Yet to start	Unavailability of funds
43.	Purchase of Plant, Machinery and Equipment Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	500,000	-	Yet to start	Unavailability of funds
44.	Purchase of medical and dental equipment at Olenguruone Sub County Hospital - FIF	HQ	Rate of Completion	100	0	1,000,000	-	Yet to start	Unavailability of funds
45.	Purchase of Plant and Machinery (autoclave machine) at Subukia Sub County Hospital - FIF	HQ	Rate of Completion	100	0	300,000	-	Yet to start	Lack of funds
46.	Purchase of medical equipment - Dry chemistry at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	463,972	-	Yet to start	Lack of funds
47.	Purchase of medical and dental equipment at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	0	450,000	-	Yet to start	Unavailability of funds
48.	Rehabilitation of Medical Equipment at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	65	150,000	98,000	Ongoing	The equipments are rehabilitated on need basis hence is work in progress
49.	Purchase of Medical and Dental Equipment at Kabazi Sub County Hospital - FIF	HQ	Rate of Completion	100	0	780,000	-	Yet to start	Lack of funds
50.	Purchase of X-ray Machine at Soin Sub County Hospital - FIF	HQ	Rate of Completion	100	0	654,452	-	Yet to start	Project allocated funds under the ward kitty. Project to be amended at supplementary.
51.	Purchase of Plant and Machinery PGH & Naivasha IV Hospital	HQ	Rate of Completion	100	0	28,404,376	0	Yet to start	Awaiting BoQs from Public Works

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
52.	Payment of Outstanding Plant & Medical Bills for Naivasha Level IV Hospital	HQ	Amount disbursed	30,000,000	0	30,000,000	0	Yet to start	
53.	Purchase of Maternity equipment for Level III Facilities	HQ	No. of facilities equipped	43	0	18,257,474	-	Yet to start	Awaiting BoQs from Public Works
54.	Installation of end-to-end Electronic Medical Record System	HQ	Rate of Completion	100	0	9,126,000	0	Yet to start	Requisition stage
55.	Construction of a Level IV Hospital in Rongai Sub County Phase III	HQ	Rate of Completion	100	34	115,000,000	0	On-going	Works slowed down due to an unpaid certificate
56.	Construction of a Level IV Hospital in Kuresoi North Sub County Phase III	HQ	Rate of Completion	100	44	115,000,000	0	On-going	Currently the progress is good and works at concreting of gutter beam
57.	Rehabilitation of Level II & III Health Facilities	HQ	Rate of Completion	100	0	29,782,637	0	Yet to start	Awaiting BoQs from Public Works
58.	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity)	HQ	No. of facilities equipped	4	0	15,000,000	0	yet to start	awaits finalization of e-GP process
59.	Completion of Molo Sub-County Hospital (Auxiliary works)	HQ	Rate of Completion	100	0	28,000,000	0	Yet to start	Awaiting BoQs from Public Works
60.	Purchase of Plant and Machinery at Molo Level IV Hospital	HQ	Rate of Completion	100	0	18,300,000	0	Yet to start	Awaiting BoQs from Public Works
61.	Purchase of Medical Equipment at Molo Level IV Hospital	HQ	Rate of Completion	100	0	30,000,000	0	Yet to start	awaits finalization of eGP process
62.	Purchase of Medical Furniture at Molo Level IV Hospital	HQ	Rate of Completion	100	0	3,000,000	0	Yet to start	awaits finalization of eGP process
63.	Completion of Njoro Level IV Hospital (Auxiliary Works)	HQ	Rate of Completion	100	0	27,000,000	0	Yet to start	Awaiting BoQs from Public Works
64.	Purchase of Plant and Machinery at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	15,300,000	0	Yet to start	Awaiting BoQs from Public Works
65.	Purchase of Medical Equipment at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	13,800,000	0	Yet to start	awaits finalization of eGP process
66.	Purchase of Medical Furniture at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	3,000,000	0	Yet to start	awaits finalization of eGP process
67.	Completion of Subukia Level IV Hospital	HQ	Rate of Completion	100	0	16,000,000	0	Yet to start	Awaiting BoQs from Public Works
68.	Purchase of Plant and Machinery at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	20,300,000	0	Yet to start	Awaiting BoQs from Public Works
69.	Purchase of Medical Equipment at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	36,000,000	0	Yet to start	awaits finalization of eGP process

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
70.	Purchase of Medical Furniture at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	3,000,000	0	Yet to start	awaits finalization of eGP process
71.	Completion of Maai Mahiu Sub County Hospital	HQ	Rate of Completion	100	0	17,000,000	0	Yet to start	Awaiting BoQs from Public Works
72.	Purchase of Plant and Machinery at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	22,300,000	0	Yet to start	Awaiting BoQs from Public Works
73.	Purchase of Medical Equipment at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	25,000,000	0	Yet to start	awaits finalization of eGP process
74.	Purchase of Medical Furniture at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	4,000,000	0	Yet to start	awaits finalization of eGP process
75.	Completion of Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	36,000,000	0	Yet to start	Awaiting BoQs from Public Works
76.	Purchase of Plant and Machinery at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	13,000,000	0	Yet to start	Awaiting BoQs from Public Works
77.	Purchase of Medical Equipment at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	3,600,000	0	Yet to start	awaits finalization of eGP process
78.	Purchase of Medical Furniture at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	2,000,000	0	Yet to start	awaits finalization of eGP process
79.	Completion of Naivasha Level IV Hospital HDU/ICU Auxiliary works	HQ	Rate of Completion	100	0	16,000,000	0	Yet to start	Awaiting BoQs from Public Works
80.	Purchase of Medical equipment at Naivasha Level IV Hospital HDU/ICU	HQ	Rate of Completion	100	0	17,900,000	0	Yet to start	Awaiting BoQs from Public Works
81.	Purchase of Medical furniture at Naivasha Level IV Hospital HDU/ICU	HQ	Rate of Completion	100	0	1,500,000	0	Yet to start	awaits finalization of eGP process
82.	Completion of Bahati Maternity Auxiliary Works	HQ	Rate of Completion	100	0	8,500,000	0	Yet to start	Awaiting BoQs from Public Works
83.	Purchase of Plant and Machinery at Bahati Sub County Hospital and Maiella Health Centre	HQ	Rate of Completion	100	0	14,300,000	0	Yet to start	Awaiting BoQs from Public Works
84.	Completion of kitchen at Bahati Health Centre	Bahati	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
85.	Construction of toilets at Bahati Health Centre	Bahati	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
86.	Construction of Dundori Health Centre perimeter wall	Dundori	Rate of Completion	100	0	800,000	0	Yet to start	Awaiting BoQs from Public Works
87.	Completion of Kabatini Health Centre perimeter wall	Kabatini	Rate of Completion	100	0	1,500,000	0	Yet to start	Awaiting BoQs from Public Works
88.	Proposed construction of Warege Dispensary in Menengai Sub Location	Kiamaina	Rate of Completion	100	0	6,750,000	0	Yet to start	BoQs received-awaiting tendering

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89.	Construction of 2-door staff toilet at Ndege Ndimu Dispensary	Lanet/Umoja	Rate of Completion	100	0	725,000	0	Yet to start	Awaiting BoQs from Public Works
90.	Construction of State House-Oljorai Health Centre	Eburru/Mbaruk	Rate of Completion	100	0	2,500,000	0	Yet to start	Awaiting BoQs from Public Works
91.	Construction of 2 door pit latrine (Eburru Health Centre) and 10,000-litre water tank	Eburru/Mbaruk	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
92.	Fencing of Kiungururia Dispensary	Eburru/Mbaruk	Rate of Completion	100	0	2,200,000	0	Yet to start	Awaiting BoQs from Public Works
93.	Renovation of maternity & outpatient blocks at Kasarani Dispensary	Malewa West	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
94.	Construction of placenta pit and burning chamber at Kasarani Dispensary	Malewa West	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
95.	Fencing and construction of gate at Langalanga Dispensary	Murindat	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
96.	Completion works at Kongoi Dispensary	Kiptororo	Rate of Completion	100	0	2,000,000	0	Yet to start	Awaiting BoQs from Public Works
97.	Construction of one outpatient 4-door toilet at Mungetho Dispensary	Nyota	Rate of Completion	100	0	950,000	0	Yet to start	Awaiting BoQs from Public Works
98.	Construction of Sinendet Dispensary	Amalo	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
99.	Construction of X-ray room at Keringet Sub County Hospital	Keringet	Rate of Completion	100	0	3,500,000	0	Yet to start	Awaiting BoQs from Public Works
100	Construction of gate and fencing of Kapsimbeiywo Dispensary	Keringet	Rate of Completion	100	0	400,000	0	Yet to start	Awaiting BoQs from Public Works
101	Purchase, Supply and installation of X-ray machine at Keringet Sub County Hospital	Keringet	Rate of Completion	100	0	2,500,000	0	Yet to start	Awaiting BoQs from Public Works
102	Construction of modern washrooms at Ainamoi Dispensary	Kiptagich	Rate of Completion	100	0	950,000	0	Yet to start	Awaiting BoQs from Public Works
103	Completion of Aon Dispensary	Tinet	Rate of Completion	100	0	1,500,000	0	Yet to start	BoQs received-Awaiting tendering
104	Construction of four door toilet at Aon Dispensary	Tinet	Rate of Completion	100	0	950,000	0	Yet to start	BoQs received-Awaiting tendering
105	Equipping of Kapkeet Maternity	Tinet	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
106	Fencing of Satewa Dispensary	Elburgon	Rate of Completion	100	0	600,000	0	Yet to start	Awaiting BoQs from Public Works
107	Fencing of Lawina Dispensary	Mariashoni	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
108	Construction of a public toilet at Lawina Center	Mariashoni	Rate of Completion	100	0	750,000	0	Yet to start	Awaiting BoQs from Public Works
109	Equipping of Segut Dispensary	Mariashoni	Rate of Completion	100	0	2,000,000	0	Yet to start	Awaiting BoQs from Public Works
110	Completion of staff houses with septic tank, drainage system, ceiling, tiles of 2 rooms at Ndabibi Health Centre	Maiella	Rate of Completion	100	0	2,000,000	0	Yet to start	Awaiting BoQs from Public Works
111	Construction of two rooms at Kaptich Dispensary	Mauche	Rate of Completion	100	0	2,019,000	0	Yet to start	Awaiting BoQs from Public Works
112	Equipping of Mosop Dispensary	Mauche	Rate of Completion	100	0	500,000	0	Yet to start	Awaiting BoQs from Public Works
113	Construction of three roomed Dispensary at Amani Sub Location	Nessuit	Rate of Completion	100	0	3,000,000	0	Yet to start	Awaiting BoQs from Public Works
114	Additional allocation for completion of construction of Kamungei Dispensary	Menengai West	Rate of Completion	100	0	3,000,000	0	Yet to start	Awaiting BoQs from Public Works
115	Additional funds for Construction of Placenta pit at Sumeek Dispensary	Mosop	Rate of Completion	100	0	200,000	0	Yet to start	Awaiting BoQs from Public Works
116	Ngecha Dispensary electrical wiring	Mosop	Rate of Completion	100	0	400,000	0	Yet to start	Awaiting BoQs from Public Works
117	Construction of staff houses at Lomolo Dispensary	Soin	Rate of Completion	100	0	2,000,000	0	Yet to start	Awaiting BoQs from Public Works
118	Equipping of Kapsetek Dispensary maternity wing	Soin	Rate of Completion	100	0	2,000,000	0	Yet to start	Awaiting BoQs from Public Works
119	Construction of a Sidai Dispensary toilets	Subukia	Rate of Completion	100	0	1,000,000	0	Yet to start	Awaiting BoQs from Public Works
120	Equipping of Kahuti Dispensary	Waseges	Rate of Completion	100	0	1,500,000	0	Yet to start	Awaiting BoQs from Public Works
121	Counterpart funding - DANIDA	HQ	Amount disbursed	25,321,500	0	25,321,500	0	Yet to start	Awaiting disbursement
122	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	Rate of Completion	100	34	20,000,000	0	Ongoing	Works slowed down due to unpaid certificate
123	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	Rate of Completion	100	44	20,000,000	0	Ongoing	Works at gutter beam concreting
124	Completion of Gilgil Maternity	HQ	Rate of Completion	100	0	700,000	0	Ongoing	Contractor declined the works-awaiting review of BoQs and retendering
125	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	Rate of Completion	100	0	30,000,000	0	Ongoing	Awaiting BoQs from Public works

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126	Completion of Elburgon Subcounty hospital	HQ	Rate of Completion	100	0	10,600,000	0	Ongoing	Awaiting BoQs from Public works
127	Fencing of Annex hospital land	HQ	Rate of Completion	100	65	30,000,000	0	Ongoing	storm water drain laying
128	Upgrading of Molo Sub County Hospital	HQ	Rate of Completion	100	92	69,699,875	0	Ongoing	Construction of septic tank and soak pit
129	Construction of OPD at Olenguruone Sub County Hospital	HQ	Rate of Completion	100	96	33,568,285	0	Ongoing	Installation of door shutters
130	Construction of Mauche Hospital	HQ	Rate of Completion	100	45	10,000,000	0	Ongoing	At lintel level
131	Completion of Bahati Sub County Hospital Mortuary	Bahati	Rate of Completion	100	46	3,000,000	0	Ongoing	at Roofing level
132	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Rate of Completion	100	46	5,000,000	0	Ongoing	At roofing level
133	Renovation of maternity rooms at Dundori health center	Dundori	Rate of Completion	100	75	2,000,000	0	Ongoing	At terrazzo laying
134	Construction of a waiting bay at Muriundu Dispensary	Kabatini	Rate of Completion	100	95	1,000,000	0	Ongoing	Terrazzo cleaning & polishing, paint works
135	Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Rate of Completion	100	70	2,500,000	0	Ongoing	Internal finishes
136	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet/Umoja	Rate of Completion	100	100	2,506,689	0	completed	contractor hastened the works
137	Rehabilitation of Eburru Health Centre	Eburru/Mbaruk	Rate of Completion	100	10	2,000,000	0	Ongoing	Delayed site handover
138	Construction of waiting bay at Kiambogo Dispensary	Elementaita	Rate of Completion	100	10	1,200,000	0	Ongoing	Delayed site handover
139	Construction of waiting bay and generator house at Kiptangwanyi	Elementaita	Rate of Completion	100	75	1,500,000	0	Ongoing	Terrazzo brushing/polishing and paint works
140	Fencing of Munanda Dispensary and gate installation	Elementaita	Rate of Completion	100	85	1,000,000	0	Ongoing	Paint works on the gate and grills
141	Construction of a waiting bay at Karati Health Centre	Malewa West	Rate of Completion	100	10	1,200,000	0	Ongoing	Delayed site handover
142	Construction of staff quarters at Silibwet Dispensary	Keringet	Rate of Completion	100	20	1,794,270	0	Ongoing	Poor performance by contractor-remedial measures instituted
143	Completion of Cheptuech Dispensary	Kiptagich	Rate of Completion	100	97	1,000,000	0	Ongoing	Paint works
144	Construction of Kiplemeiywo and Kokwet toilets	Kiptagich	Rate of Completion	100	60	1,900,000	0	Ongoing	Kiplemeiywo completed-Kokwet at slab level
145	Construction of Ongiek Karandit Dispensary 4 door toilet	Tinet	Rate of Completion	100	100	950,493	0	Ongoing	Awaiting payment

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
146	Construction of Taita maternity	Tinet	Rate of Completion	100	65	1,998,335	0	Ongoing	Doors and windows installations
147	Construction of Kabongoi Dispensary	Tinet	Rate of Completion	100	100	2,408,155	-	completed	Payment in process
148	Construction of Ndimu Dispensary	Elburgon	Rate of Completion	100	65	4,500,000	0	Ongoing	At internal finishes
149	Construction of Mariashoni Center public toilet	Mariashoni	Rate of Completion	100	0	1,000,000	0	Yet to start	Issue of site location
150	Construction of Turi Dispensary	Turi	Rate of Completion	100	50	3,500,000	0	Ongoing	Roofing level
151	Construction of modern Dispensary at Kihoto area	Lakeview	Rate of Completion	100	0	4,000,000	0	Yet to start	Issue of land availability
152	Completion of fencing of Maiella Health Centre with chain link	Maiella	Rate of Completion	100	100	500,000	0	Completed	Awaiting payment
153	Fencing of Kinungi Dispensary with chain link	Naivasha East	Rate of Completion	100	100	1,000,000	0	Completed	Payment in process
154	Construction Of Staff Houses at Munyu Dispensary	Naivasha East	Rate of Completion	100	0	1,554,529	0	Yet to start	BoQs awaited from public works
155	Upgrading of Munyu Health Centre phase I	Naivasha East	Rate of Completion	100	65	10,000,000	0	Ongoing	Terrazzo laying
156	Construction of Muraigushu Dispensary	Naivasha East	Rate of Completion	100	70	3,500,000	0	Ongoing	Internal finishes
157	Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary	Barut	Rate of Completion	100	0	2,500,000	0	Yet to start	Land has issues with KWS
158	Construction of 4 door toilet for outpatient at Kimugul, Teret and Kaptich Dispensary	Mauche	Rate of Completion	100	0	2,700,000	0	Yet to start	
159	Completion of Taita Health Centre	Mauche	Rate of Completion	100	45	10,000,000	0	Ongoing	At lintel level- 1st certificate raised. Voucher at Public works
160	Construction of two (2) door toilet for the public at Nessuit Health Centre	Nessuit	Rate of Completion	100	10	500,000	0	Ongoing	Site affected by high water table
161	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Nessuit	Rate of Completion	100	10	500,000	0	Ongoing	Site affected by high water table
162	Fencing of Lomolo B dispensary	Soin	Rate of Completion	100	15	800,000	0	stalled	Delayed due to surveying
163	Fencing of Majani Mingi Dispensary	Soin	Rate of Completion	100	10	500,000	0	Stalled	Delayed due to surveying
164	Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre	Kabazi	Rate of Completion	100	0	293,160	0	Yet to start	Contractor yet to assume the site
165	Construction of Kirima Laboratory and fencing	Kabazi	Rate of Completion	100	100	1,500,000	0	completed	Works completed
166	Renovation of Subukia Level IV Hospital	Subukia	Rate of Completion	100	100	3,300,000	0	Completed	Works completed
167	Construction of a perimeter wall fence at Wei Dispensary	Waseges	Rate of Completion	100	100	3,000,000	0	completed	Works completed

Annex 2.4 Education Sector

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
NEW PROJECTS									
1.	Conditional allocation for Rehabilitation of Youth Polytechnics	HQ	Rate of completion (%)	100	-	77,535,000	-	Yet to start	Requisition done
2.	Supply of ECDE ICT Learning Materials and software	HQ	Rate of completion (%)	100	-	7,418,018	-	Yet to start	Yet to be supplied
3.	Equipping of Chandera, Syriat, and Kongasis Vocational Training centers	HQ	Rate of completion (%)	100	-	6,446,796	-	Yet to start	Advertised
4.	Completion of Nakuru VTC Resource Center	HQ	Rate of completion (%)43239873.62	100	-	2,500,000	-	Yet to start	Request for BQs done
5.	Construction of St. Francis ECD Classroom, equipping and installation of water tank	Bahati	Rate of completion (%)	100	-	1,800,000	-	Yet to start	Yet to start
6.	Construction of classrooms at Wanyororo Vocational Phase 2	Bahati	Rate of completion (%)	100	-	4,000,000	-	Yet to start	Advertised
7.	Construction of kitchen at Bahati PCEA ECD	Bahati	Rate of completion (%)	100	-	1,700,000	-	Yet to start	Yet to start
8.	Fencing of Kahawa ECD and installation of play equipment	Bahati	Rate of completion (%)	100	-	2,000,000	-	Yet to start	Yet to start
9.	Construction and equipping of Dundori Polytechnic workshop	Dundori	Rate of completion (%)	100	-	2,000,000	-	Yet to start	Advertised
10.	Renovation of Limuko ECDE	Kabatini	Rate of completion (%)	100	-	1,000,000	-	Yet to start	Yet to start
11.	Construction of Kitchen at Cider Lounge ECDE	Kabatini	Rate of completion (%)	100	-	1,000,000	-	Yet to start	Yet to start
12.	Construction and equipping of one ECDE classroom at Ndege Ndimu Primary School	Lanet/Umoja	Rate of completion (%)	100	-	1,800,000	-	Yet to start	Yet to start
13.	Construction of 2-door staff toilet at Ndege Ndimu Polytechnic	Lanet/Umoja	Rate of completion (%)	100	-	725,000	-	Yet to start	Advertised
14.	Construction and equipping of Cypruss ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	2,000,000	-	Yet to start	Yet to start
15.	Construction and equipping of Kivulini ECDE and installation of playing equipment	Eburru/Mbaruk	Rate of completion (%)	100	-	2,500,000	-	Yet to start	Yet to start
16.	Maintenance of Eburru/Mbaruk ECDE classes	Eburru/Mbaruk	Rate of completion (%)	100	-	5,000,000	-	Yet to start	Yet to start
17.	Construction of Kongasis VTC six door urinal toilet	Eburru/Mbaruk	Rate of completion (%)	100	-	1,500,000	-	Yet to start	Advertised
18.	Construction and equipping of one (1) classroom, 4 door toilets and urinal at Mbombo Primary School ECDE	Elementaita	Rate of completion (%)	100	-	3,000,000	-	Yet to start	Yet to start
19.	Construction of new tuition block at Malewa West Vocational Training Centre	Malewa West	Rate of completion (%)	100	-	5,000,000	-	Yet to start	Advertised

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

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

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
62.	Renovation of classroom and fencing at Gaakween ECDE	Mosop	Rate of completion (%)	100	-	1,000,000	-	Yet to start	Yet to start
63.	Renovation of Ngata ECDE classroom	Mosop	Rate of completion (%)	100	-	500,000	-	Yet to start	Yet to start
64.	Additional funds for Construction of Ngecha ECDE toilet	Mosop	Rate of completion (%)	100	-	450,000	-	Yet to start	Yet to start
65.	Fencing & gate installation at Ex-Margaret ECDE	Mosop	Rate of completion (%)	100	-	850,000	-	Yet to start	Yet to start
66.	Fencing and gate installation San Marko A ECDE	Mosop	Rate of completion (%)	100	-	500,000	-	Yet to start	Yet to start
67.	Fencing of Mimwaita Vocational Training College	Mosop	Rate of completion (%)	100	-	500,000	-	Yet to start	Advertised
68.	Construction of one classroom and equipping at Koilitit ECDE	Soin	Rate of completion (%)	100	-	2,000,000	-	Yet to start	Yet to start
69.	Construction of four door toilet & urinal at Koyomtich A ECDE	Soin	Rate of completion (%)	100	-	950,000	-	Yet to start	Yet to start
70.	Fencing of Koyomtich A ECDE with chain link	Soin	Rate of completion (%)	100	-	600,000	-	Yet to start	Yet to start
71.	Construction and equipping of one (1) ECDE classroom at Rocks ECDE	Solai	Rate of completion (%)	100	-	1,900,000	-	Yet to start	Yet to start
72.	Construction and equipping of one (1) ECDE classroom at Ndiroto ECDE	Solai	Rate of completion (%)	100	-	1,900,000	-	Yet to start	Yet to start
73.	Construction and equipping of one (1) ECDE classroom at Sigito ECDE	Solai	Rate of completion (%)	100	-	1,900,000	-	Yet to start	Yet to start
74.	Construction and equipping of one (1) ECDE classroom at Kiambogo ECDE	Solai	Rate of completion (%)	100	-	1,900,000	-	Yet to start	Yet to start
75.	Construction and equipping of ECDE at Rongai	Visoi	Rate of completion (%)	100	-	1,750,000	-	Yet to start	Yet to start
76.	Construction of four door toilet at Cherge ECDE Centre	Visoi	Rate of completion (%)	100	-	750,000	-	Yet to start	Yet to start
77.	Construction and equipping of Solai Gatune Nyakinyua ECDE	Kabazi	Rate of completion (%)	100	-	2,000,000	-	Yet to start	Yet to start
78.	Renovation and fencing of Baraka/Bota ECDE and construction of two door toilet	Kabazi	Rate of completion (%)	100	-	1,000,000	-	Yet to start	Yet to start
79.	Renovation and fencing of IME ECDE	Kabazi	Rate of completion (%)	100	-	1,200,000	-	Yet to start	Yet to start
80.	Renovation and fencing of Kanyon ECDE	Kabazi	Rate of completion (%)	100	-	600,000	-	Yet to start	Yet to start
81.	Renovation of two classrooms at Rigogo ECDE	Kabazi	Rate of completion (%)	100	-	1,500,000	-	Yet to start	Yet to start
82.	Construction of Gituamba B ECDE	Kabazi	Rate of completion (%)	100	-	1,800,000	-	Yet to start	Yet to start

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
83.	Construction of a workshop at Ndungiri VTC	Kabazi	Rate of completion (%)	100	-	1,800,000	-	Yet to start	Advertised
84.	Construction and equipping of Kapkures ECDE at Simboiyon	Waseges	Rate of completion (%)	100	-	1,800,000	-	Yet to start	Yet to start
85.	Construction and equipping of Marana ECDE	Waseges	Rate of completion (%)	100	-	1,800,000	-	Yet to start	Yet to start
86.	Construction Of Kahawa ECDE toilets	Bahati	Rate of completion (%)	100	100	1,000,000	-	Complete	In use.
87.	Construction Of Karao ECDE 6 Door Toilets and Urinal	Tinet	Rate of completion (%)	100	80	1,200,000	-	Ongoing	Finishing stages. Outstanding works include only painting.
88.	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Rate of completion (%)	100	50	2,500,000	-	Ongoing	Classroom and toilet both at walling. Contractor has not been on site for over a year.
89.	Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Rate of completion (%)	100	10	2,500,000	-	Ongoing	The contractor-built trenches which were later covered. He left site.
90.	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Rate of completion (%)	100	70	1,911,040	-	Ongoing	Finishing stage. Outstanding works include plastering, blackboard, windows and water tank
91.	Construction And Equipping of Ngeya ECD	Maai Mahiu	Rate of completion (%)	100	70	1,500,000	-	Ongoing	Contractor on site doing finishing stages. Outstanding works include plastering, blackboard, gutters, water tank and furniture.
92.	Design And Construction of ECD Classroom at Ndabibi Central	Maiella	Rate of completion (%)	100	100	2,739,065	-	Complete	In use.
93.	Fencing Of Kabati ECD	Viwandani	Rate of completion (%)	100	-	3,800,000	-	Yet to start	Yet to start

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

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Construction of lockup stores at Elburgon Township	Elburgon	Rate of Completion	100	0	3,000,000	0	Yet to start	Delay in procurement
2.	Construction of a Ward Cooperative Store	Lare	Rate of Completion	100	0	3,500,000	0	Yet to start	Delay in procurement
3.	Construction of public 4-door toilet & urinal at Teret and Mauche Market	Mauche	Rate of Completion	100	0	1,600,000	0	Yet to start	Delay in procurement
4.	Construction of market stalls at Marram Centre	Solai	Rate of Completion	100	0	2,500,000	0	Yet to start	Delay in procurement
5.	Construction of toilet block and water tank at Maji Tamu market	Solai	Rate of Completion	100	0	1,500,000	0	Yet to start	Delay in procurement
6.	Rehabilitation of Existing Markets	HQ	Rate of Completion	100	0	19,000,000	0	Yet to start	Delay in procurement
7.	Construction Of Taita Market 6-Door Toilets	Tinet	Rate of completion	100	100	1,200,000	0	Complete	Complete and paid
8.	Fencing Of Taita Market Gate Chain link	Tinet	Rate of completion	100	100	500,000	0	Complete	Complete and paid
9.	County Aggregation Centres and Industrial Parks Programme/counterpart funding	Njoro	Rate of Completion	100	45	185,263,158.00	0	Ongoing	Ongoing-This is a Multi-Year Project
10.	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	Mai mahiu	Rate of Completion	100	70	2,936,930.00	0	Ongoing	Ongoing
11.	Solarization of Markets Phase One	County wide	Rate of Completion	100	5	2,000,000.00	0	Ongoing	Ongoing
12.	Proposed completion of existing Kiptangwany market shed and construction of 3No. door toilets at Elementaita Ward, Gilgil Sub-County.	Elementaita	Rate of Completion	100	0	1,698,240.00	0	Yet to start	Works not started, site was taken up by ESP market, Request for change of project site made
13.	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	Soin	Rate of Completion	100	100	1,434,550.00	0	Complete	Complete payment on process
14.	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	Eburu mbaruk	Rate of Completion	100	5	924,870.00	0	Ongoing	Ongoing
15.	Proposed construction of 4No. toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	Waseges	Rate of Completion	100	100	897,300.00	0	Complete	Complete payment on process
16.	Construction of New Modern Markets	Biashara	Rate of Completion	100	5	800,000.00	0	Ongoing	Ongoing
17.	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha east	Rate of Completion	100	98	9,968,504.00	0	Ongoing	Works not in order, Dry borehole with no proper paperwork
18.	Fencing of Elementaita Hot springs and establishment of ablution block	Elementaita	Rate of Completion	100	0	4,998,000.00	0	Stalled	To be Changed in supplementary budget-land disputed

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
19.	Construction of Naivasha Fish Market	Naivasha east	Rate of Completion	100	50	3,631,685.00	0	Stalled	Stalled
20.	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Rate of Completion	100	0	1,805,990.00	0	Yet to start	One site disputed. To be Changed in supplementary budget
21.	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Rate of Completion	100	77	540,230.00	0	Yet to start	One site disputed. To be Changed in supplementary
22.	Construction of sheds, toilets, pit latrines at Keringet bus park	Keringet	Rate of Completion	100	0	1,000,000.00	0	Yet to start	Land Disputed change proposed in Supplementary budget
23.	Construction of fence and shade at Hillstop for maai mahiu sand harvesters cabro making machine	Maai Mahiu	Rate of Completion	100	100	1,500,000.00	0	Complete	Complete
24.	Construction Of Fish Bandas at Kamere Beach	Olkaria	Rate of Completion	100	100	4,500,000.00	0	Complete	Complete
25.	Construction of market stalls at Rapland area	Olkaria	Rate of Completion	100	100	2,404,700.00	0	Complete	Payment not done
26.	Building of Market Shed at Narasha	Olkaria	Rate of Completion	100	77	286,881.00	0	stalled	Stalled-Part payment done
27.	Construction of market shed at Ndatho IDP Farm	Waseges	Rate of Completion	100	5	1,368,340.00	0	Ongoing	Ongoing
28.	Completion of Karai Market	Naivasha East	Rate of Completion	100	30	20,000,000.00	0	Ongoing	Ongoing
29.	Construction of Muchorwe Market	Turi	Rate of Completion	100	98	7,000,000.00	0	Ongoing	Ongoing
30.	Rehabilitation of Naivasha Retail market	Naivasha	Rate of Completion	100	5	2,500,000.00	0	Ongoing	Ongoing
31.	Rehabilitation of Gilgil fresh food market drainage and Cabro	Gilgil	Rate of Completion	100	5	1,500,000.00	0	Ongoing	Ongoing
32.	Completion of toilets -Mau summit market	Kamara	Rate of Completion	100	100	1,000,000.00	0	Complete	Complete
33.	Construction of Market shed at Athinai market and water tank	Soin	Rate of Completion	100	5	3,500,000.00	0	Ongoing	Ongoing
34.	Construction of Market shed at Langalanga market	Gilgil	Rate of Completion	100	100	2,500,000.00	0	Complete	Complete
35.	Proposed City stage signage, parking slots and lighting	London	Rate of Completion	100	20	1,783,845.00	0	Ongoing	Ongoing
36.	Construction of 2 market sheds -Wanyororo market	Bahati	Rate of Completion	100	100	4,000,000.00	0	Complete	Complete
37.	Gilgil market perimeter wall Construction	Gilgil	Rate of Completion	100	50	4,000,000.00	0	Ongoing	Ongoing
38.	Construction of Kapsininendet market shed and stalls	Mariashoni	Rate of Completion	100	100	3,000,000.00	0	Complete	Complete

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
39.	Construction of modern toilet at Duro Market	Maiella	Rate of Completion	100	100	1,500,000.00	0	Complete	Complete payment on process
40.	Construction of modern toilet at Sero Market	Maiella	Rate of Completion	100	20	1,500,000.00	0	Ongoing	Ongoing
41.	Construction of Kiambogo markets cubical/stalls	Naivasha East	Rate of Completion	100	20	2,000,000.00	0	Ongoing	Ongoing
42.	Construction of Maraigushu markets cubical/stalls	Naivasha East	Rate of Completion	100	5	2,000,000.00	0	Ongoing	Ongoing
43.	Construction of a lockable Shutter doors at Nasher Market	Biashara-Nakuru	Rate of Completion	100	100	2,000,000.00	0	Ongoing	Payment process ongoing
44.	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	Biashara-Nakuru	Rate of Completion	100	100	725,000.00	0	Complete	Complete
45.	Raising of high roof at nyanya traders	Biashara-Nakuru	Rate of Completion	100	5	1,500,000.00	0	Ongoing	Ongoing
46.	Completion of Natewa Market toilets	Menengai	Rate of Completion	100	100	1,000,000.00	0	Complete	Complete
47.	Extension of Free-Area market shade	Nakuru East	Rate of Completion	100	95	1,000,000.00	0	Ongoing	Ongoing
48.	construction of curio shop at pembe mbili and relocation of curio shops	Rhonda	Rate of Completion	100	5	2,500,000.00	0	Ongoing	Ongoing
49.	Renovation of Toilet at Fish Market in Rhonda Ward	Rhonda	Rate of Completion	100	5	700,000.00	0	Ongoing	Ongoing
50.	Construction of Garage sheds along Bamba road	Shabab	Rate of Completion	100	95	4,000,000.00	0	Ongoing	Ongoing
51.	Construction of market shed at Gilanis	Shabab	Rate of Completion	100	100	1,500,000.00	0	Complete	complete
52.	Construction of toilets and solar lights in markets	Njoro	Rate of Completion	100	5	2,000,000.00	0	Ongoing	Ongoing
53.	Completion of Lomolo market	Soin	Rate of Completion	100	5	1,000,000.00	0	Ongoing	Ongoing
54.	Construction of Tourism Management office at Lake Solai	Solai	Rate of Completion	100	100	2,000,000.00	0	Complete	Complete
55.	Renovation of Arutani Cooperative society	Solai	Rate of Completion	100	5	1,500,000.00	0	Ongoing	Ongoing

Annex 2.6 Environmental Protection Sector

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Conditional grant from World Bank for Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Number of climate change actions implemented	20	0	188,211,085	-	Yet to start	Projects identified by the community screened and approved, awaiting disbursement of funds from PIU for implementation
2.	Refurbishment of Offices (HQs) WEENR)	HQ	Number of offices rehabilitated	1	0	1,344,902	-	Procurement	BQ Preparation
3.	Climate Change Mitigation Programme (FLLoCA) - County counter funding (2.5%)	HQ	Number of climate change actions implemented	10	0	111,852,663	-	Procurement	Projects identified by the community screened and approved, BQs prepared awaiting procurement
4.	Borehole drilling casings, screens and gravel packing materials	HQ	% Completion of the project	100	0	5,000,000	-	Procurement	BQ Preparation
5.	Purchase of drilling rig tools and associated accessories	HQ	% Completion of the project	100	0	5,000,000	-	Procurement	BQ Preparation
6.	Construction/Rehabilitation of water supplies (existing system)	HQ	% Completion of project	100	0	6,022,750	-	Procurement	BQ Preparation
7.	Fabrication of skip loading systems/compactor truck	HQ	Number of skip loaders fabricated	1	0	4,000,000	-	Procurement	Awaiting procurement
8.	Rehabilitation of Maai Mahiu Disposal Site	HQ	Number of disposal sites rehabilitated	1	0	1,500,000	-	Procurement	BQ Preparation at public works
9.	Rehabilitation of Gioto Dumpsite (access roads and automation)	HQ	Number of disposal sites rehabilitated	1	0	1,500,000	-	Procurement	BQ Preparation at public works
10.	Solarization and piping of Gatangi borehole	Bahati	% Completion of solar installation	100	0	3,000,000	-	Procurement	Awaiting Phase I of borehole drilling before the project is equipped
11.	Dundori water works	Dundori	% Completion of project	100	5	2,800,000	-	Procurement	Awaiting Procurement
12.	Purchase and supply of water tanks at Thayu Water Project	Kabatini	% Completion of purchase and supply of water tanks	100	5	1,000,000	-	Yet to start	Request identification of County Government owned facilities such as ECDEs, health centers and community water projects

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
13.	Kirima water works	Eburru/Mbaruk	% Completion of project	100	5	4,000,000	-	Procurement	Awaiting Procurement
14.	Installation of water pump and pipe works at KCC water project	Malewa West	% Completion of piping installation	100	5	500,000	-	Procurement	Awaiting Procurement
15.	Piping and distribution of water at Malewa West Ward	Malewa West	% Completion of piping installation	100	5	3,000,000	-	Procurement	Awaiting Procurement
16.	Installation of water pump and tank at Karati water project	Malewa West	% Completion of tank installation	100	5	1,500,000	-	Procurement	Awaiting Procurement
17.	Solarization of Kirima water project	Malewa West	% Completion of solar installation	100	5	2,700,000	-	Procurement	Awaiting Procurement
18.	Installation of water tower at Gitwamba Corner water project	Malewa West	% Completion of project	100	5	2,000,000	-	Procurement	Awaiting Procurement
19.	Equipping of Masaita borehole	Nyota	% Completion of project	100	5	3,000,000	-	Procurement	Awaiting Procurement
20.	Equipping of Etangi Water Project	Nyota	% Completion of project	100	5	3,000,000	-	Procurement	Awaiting Procurement
21.	Construction of 100m3 masonry water storage tank at Mawingu	Nyota	% Completion of tank construction	100	0	2,000,000	-	Yet to start	Request change of narration to Equipping of Mawingu BH
22.	Drilling of a borehole at Matunda	Nyota	Number of boreholes drilled	1	5	3,750,000	-	Procurement	Awaiting Procurement
23.	Construction of a water reservoir and water trough at Cheroget water spring	Nyota	% Completion of project	100	5	800,000	-	Procurement	Awaiting Procurement
24.	Drilling of Temyotta Primary School borehole	Nyota	Number of boreholes drilled	1	5	3,750,000	-	Procurement	Awaiting Procurement
25.	Piping of Kitoben Water project	Amalo	% Completion of piping installation	100	5	550,000	-	Procurement	Awaiting Procurement
26.	Purchase of water tank for Kapchorwa, Sach 4 and Singorwet villages	Amalo	% Completion of tank installation	100	5	919,556	-	Procurement	Awaiting Procurement
27.	Piping of Chesoen water project	Amalo	% Completion of piping installation	100	5	1,000,000	-	Procurement	Awaiting Procurement
28.	Piping of Saptet-Ambusket water tank kiosk	Amalo	% Completion of piping installation	100	5	1,050,000	-	Procurement	Awaiting Procurement
29.	Piping at Mzalendo, Kasarani and Kimugul villages	Amalo	% Completion of piping installation	100	5	1,010,000	-	Procurement	Awaiting Procurement
30.	Purchase and supply of Milimat Sub Location water pipes 2.5mm	Keringet	% Completion of purchase and supply of water pipes	100	0	1,000,000	-	Yet to start	Need clarification on 2.5 mm pipe size
31.	Purchase of pump at Barargel Borehole	Keringet	% Completion of project	100	0	400,000	-	Yet to start	Request additional funding
32.	Purchase of borehole water pump - Kipseger	Keringet	% Completion of project	100	0	400,000	-	Procurement	BQ Preparation
33.	Water piping of Kiborowo water project	Kiptagich	% Completion of piping installation	100	5	500,000	-	Procurement	Awaiting Procurement

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
34.	Water works at Kapugunot	Kiptagich	% Completion of project	100	5	1,650,000	-	Procurement	Awaiting Procurement
35.	Installation of solar panels at Wamgong water project	Kiptagich	% Completion of solar installation	100	5	1,100,000	-	Procurement	Awaiting Procurement
36.	Installation of solar panels at Saptet water project	Kiptagich	% Completion of solar installation	100	5	1,500,000	-	Procurement	Awaiting Procurement
37.	Equipping and solarization of Kapsita borehole	Elburgon	% Completion of solar installation	100	5	4,500,000	-	Procurement	Awaiting Procurement
38.	Piping of Nyariche water project, Ribot borehole, Cheponde, Arimi and Gatitu water works	Elburgon	% Completion of piping installation	100	5	4,000,000	-	Procurement	Awaiting Procurement
39.	Equipping of Kibisu borehole	Elburgon	% Completion of project	100	5	1,500,000	-	Procurement	Awaiting Procurement
40.	Construction of 50m3 water tank at Cheponde	Elburgon	% Completion of tank construction	100	5	1,400,000	-	Procurement	Awaiting Procurement
41.	Water works at Ndoswa Location	Mariashoni	% Completion of project	100	5	1,000,000	-	Procurement	Awaiting Procurement
42.	Digital water development and fencing	Mariashoni	% Completion of project	100	5	2,000,000	-	Procurement	Awaiting Procurement
43.	Water works at Ndabibi Location	Maiella	% Completion of project	100	5	4,000,000	-	Procurement	Awaiting Procurement
44.	Piping from Ndibithi Primary School - Ndibithi ECDE and water tank	Maiella	% Completion of piping installation	100	5	500,000	-	Procurement	Awaiting Procurement
45.	Maiella water works	Maiella	% Completion of project	100	0	2,500,000	-	Yet to start	To be vired
46.	Moi Ndabi and Sero water works	Maiella	% Completion of project	100	0	4,000,000	-	Procurement	BQ Preparation
47.	Water works at Ngondi	Maiella	% Completion of project	100	5	3,000,000	-	Procurement	Awaiting Procurement
48.	Supply of pipes in Kihingo Ward	Kihingo	% Completion of purchase and supply of water pipes	100	5	2,000,000	-	Procurement	Awaiting Procurement
49.	Solarization of Lusiru Water Project	Kihingo	% Completion of solar installation	100	5	2,000,000	-	Procurement	Awaiting Procurement
50.	Solarization of Mugumo-ini Water Project	Kihingo	% Completion of solar installation	100	5	2,000,000	-	Procurement	Awaiting Procurement
51.	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Nduriri	Lare	% Completion of piping installation	100	5	1,500,000	-	Procurement	Awaiting Procurement
52.	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Karogoe	Lare	% Completion of piping installation	100	5	1,051,752	-	Procurement	Awaiting Procurement
53.	Drilling of a borehole at Kapyemit in Lare Ward	Lare	Number of boreholes drilled	1	0	3,000,000	-	Procurement	Awaiting hydrogeological
54.	Pipes supply at Mau Narok borehole in Utalii	Mau Narok	% Completion of purchase and supply of water pipes	100	0	1,000,000	-	Yet to start	Utalii BH not equipped

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
55.	Piping of Cheptoroi Water works	Nessuit	% Completion of piping installation	100	0	1,200,000	-	Yet to start	No source of water
56.	Supply and installation of water pipes for Segutiet Village water works	Nessuit	% Completion of piping installation	100	5	1,200,000	-	Procurement	Awaiting Procurement
57.	Construction of 100,000 litres masonry tank at Ogiek Tegat water project	Nessuit	% Completion of tank construction	100	5	2,200,000	-	Procurement	Awaiting Procurement
58.	Kenana Water Works	Njoro	% Completion of project	100	0	2,000,000	-	Procurement	Design Ongoing
59.	Equipping and laying of piping infrastructure for Kamungei Water Works	Menengai West	% Completion of piping installation	100	5	1,169,566	-	Procurement	Awaiting Procurement
60.	Drilling of borehole at Tusemezane water tank - Eden	Menengai West	Number of boreholes drilled	1	0	3,500,000	-	Yet to start	No source of water
61.	Ngecha 'B' water pump & reservoirs tank	Mosop	% Completion of tank installation	100	5	1,400,000	-	Procurement	Awaiting Procurement
62.	Piping Kilele area (pipes)	Mosop	% Completion of piping installation	100	0	1,400,000	-	Yet to start	No source of water
63.	Elevated tank and piping at Ogilgei Borehole	Mosop	% Completion of piping installation	100	5	1,800,000	-	Procurement	Awaiting Procurement
64.	Piping of Kimamoi Borehole to Majani Mingi tank all the way to Kimamoi Tank, Kimamoi Dispensary & Cattle Dip	Soin	% Completion of piping installation	100	0	2,000,000	-	Procurement	Design Ongoing
65.	Purchase & Installation of new water pump at Morop Borehole	Soin	% Completion of project	100	0	1,000,000	-	Procurement	Design Ongoing
66.	Piping of Kabarnet Farm & other water works	Soin	% Completion of piping installation	100	0	1,000,000	-	Yet to start	No source of water
67.	Drilling of Barina borehole	Soin	Number of boreholes drilled	1	0	1,000,000	-	Procurement	Design Ongoing
68.	Installation of Mwithietha borehole water pump	Solai	% Completion of project	100	5	500,000	-	Procurement	Awaiting Procurement
69.	Installation of elevated tank at Mahinga Kampi ya Moto	Visoi	% Completion of tank installation	100	0	2,200,000	-	Procurement	Design Ongoing
70.	Drilling of a borehole at Tirikwen	Kabazi	Number of boreholes drilled	1	5	2,700,000	-	Procurement	Awaiting Procurement
71.	Drilling of a borehole at Kirima	Kabazi	Number of boreholes drilled	1	5	2,600,000	-	Procurement	Awaiting Procurement
72.	Drilling of a borehole at Lower Ruiru	Kabazi	Number of boreholes drilled	1	5	2,500,000	-	Procurement	Awaiting Procurement
73.	Drilling of a borehole at Kipngochoch	Kabazi	Number of boreholes drilled	1	5	2,500,000	-	Procurement	Awaiting Procurement
74.	Piping of water projects across Olbonata Sub Location	Kabazi	% Completion of piping installation	100	5	800,000	-	Procurement	Awaiting Procurement
75.	Piping of Endao Kokwet water projects	Kabazi	% Completion of piping installation	100	5	1,500,000	-	Procurement	Awaiting Procurement

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
76.	Subukia water works	Subukia	% Completion of project	100	5	3,900,000	-	Procurement	Awaiting Procurement
77.	Magomano water works	Subukia	% Completion of project	100	5	3,182,814	-	Procurement	Awaiting Procurement
78.	Supply of pipes and fittings in Waseges Ward water projects	Waseges	% Completion of purchase and supply of water pipes	100	5	4,554,426	-	Procurement	Awaiting Procurement
79.	Installation of 2 plastic tank with platform for Mikima project	Waseges	% Completion of tank installation	100	5	500,000	-	Procurement	Awaiting Procurement
80.	Drilling of Kapkwen borehole	Waseges	Number of boreholes drilled	1	5	3,000,000	-	Procurement	Awaiting Procurement
81.	Equipping of Kinoe borehole	Waseges	% Completion of project	100	5	4,500,000	-	Procurement	Awaiting Procurement
82.	Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)	HQ	% Completion of project	100	5	11,653,514	-	Procurement	Awaiting Procurement
83.	Salgaa Area Programme (World Vision) Counterpart funding	HQ	% Completion of project	100	90	15,891,522	-	Ongoing	Ongoing
84.	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	% Completion of project	100	100	20,000,000	-	Complete	Partially paid
85.	Bahati water works	Bahati	% Completion of project	100		8,000,000	-	Ongoing	Drilling works scheduled
86.	Bahati Ward Water Works	Bahati	% Completion of project	100	95	3,042,155	-	Ongoing	Operational, partially complete
87.	Construction of water intakes and Piping across Dundori water projects in mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeki and Bavuni-Mugwathi	Dundori	% Completion of piping installation	100	15	6,350,000	-	Ongoing	Contractor abandoned site
88.	Construction Of Water Intake and Piping at Giitu Water Project	Kabatini	% Completion of piping installation	100	80	1,000,000	-	Ongoing	Awaiting approval of wayleaves by KFS
89.	Proposed water works in Menengai and Kiamaina sub locations	Kiamaina	% Completion of project	100	80	3,000,000	-	Ongoing	Ongoing
90.	Solarization of Lamnyondeki water project	Lanet/Umoja	% Completion of solar installation	100	100	2,000,000	-	Complete	Complete and operational
91.	Eburru/Mbaruk Water Works	Eburru/Mbaruk	% Completion of project	100	60	2,636,526	-	Ongoing	Ongoing
92.	Drilling Of Munanda Borehole	Elementaita	Number of boreholes drilled	1		3,000,000	-	Ongoing	Ongoing
93.	Electricity connection at Nyarianda Borehole	Elementaita	% Completion of project	100	0	800,000	-	Procurement	Awaiting Procurement
94.	Mbegi pipeline water project-extension to zam zam	Gilgil	% Completion of piping installation	100	0	4,203,508	-	Procurement	Awaiting Procurement
95.	St. Patrick water works	Gilgil	% Completion of project	100	100	1,000,000	-	Complete	Paid FY 24/25
96.	Gitare Borehole Water Works	Murindat	% Completion of project	100	60	1,000,000	-	Ongoing	Ongoing
97.	Water works at Elementaita center	Elementaita	% Completion of project	100	5	1,299,600	-	Ongoing	Ongoing

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
98.	Buret/Kamara water works-including tank coronation and distribution	Kamara	% Completion of tank installation	100	95	3,000,000	-	Ongoing	Ongoing
99.	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kamara	% Completion of tank construction	100	90	1,918,406	-	Ongoing	Partially complete
100.	Jogoo water project - desilting and relaying of pipes	Kamara	% Completion of piping installation	100	100	634,660	-	Complete	Complete
101.	Piping in Kiptororo Center	Kiptororo	% Completion of piping installation	100	0	1,262,298	-	Procurement	Not Awarded
102.	Drilling of Boron Secondary School	Nyota	Number of boreholes drilled	1	5	3,800,000	-	Ongoing	Ongoing
103.	Equiping of Entaki Water Project	Nyota	% Completion of project	100	100	3,000,000	-	Complete	Paid FY 24/25
104.	Drilling Of Valley Primary School Borehole	Nyota	Number of boreholes drilled	1	1	3,000,000	-	Complete	Paid FY 24/25
105.	Drilling of borehole at Temoyotta and Tachasis Water projects	Nyota	Number of boreholes drilled	1	98	2,230,444	-	Ongoing	Ongoing
106.	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Sirikwa	% Completion of solar installation	100	5	3,000,000	-	Ongoing	Ongoing
107.	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Sirikwa	% Completion of solar installation	100	80	2,533,506	-	Ongoing	Ongoing
108.	Piping of Chesoin water project	Amalo	% Completion of piping installation	100	100	1,100,000	-	Complete	Paid FY 24/25
109.	Drilling of Kapkwen water borehole	Keringet	Number of boreholes drilled	1	5	2,800,000	-	Ongoing	Ongoing
110.	Construction of water tank in Wamkong and piping	Kiptagich	% Completion of tank construction and piping installation	100	5	1,400,000	-	Ongoing	Ongoing
111.	supply of pipes for Mutamaiyu Water Works	Elburgon	% Completion of purchase and supply of water pipes	100	100	5,000,000	-	Complete	Inspected
112.	Lower Mutamaiyo water works	Elburgon	% Completion of project	100	100	1,200,000	-	Complete	Inspected
113.	Drilling Of Borehole at Kabianga	Molo	Number of boreholes drilled	1	100	3,600,000	-	Complete	Inspected
114.	Piping of Kiambogo water	Molo	% Completion of piping installation	100	90	1,000,000	-	Ongoing	Ongoing
115.	Michuna water project (Piping/purchase of pipes)	Molo	% Completion of piping installation	100	95	1,000,000	-	Ongoing	Ongoing
116.	Everbest water piping	Molo	% Completion of piping installation	100	100	1,000,000	-	Complete	Inspected
117.	Piping of migaa/mukinyai water project	Molo	% Completion of piping installation	100	95	1,000,000	-	Ongoing	Ongoing
118.	Construction of a 50m3 water tank at turi farmers water project	Turi	% Completion of tank construction	100	80	1,500,000	-	Ongoing	Ongoing
119.	Water piping at highland	Biashara-Naivasha	% Completion of piping installation	100	100	1,000,000	-	Complete	Paid FY 24/25
120.	Construction of Water Tower and Tank Installation at Good Faith	Biashara-Naivasha	% Completion of tank construction	100	100	1,300,000	-	Complete	Paid FY 24/25
121.	Water works within the ward	Hells Gate	% Completion of project	100	100	4,500,000	-	Complete	Paid FY 24/25

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
122.	Mwiciringeri Water Works	Hells Gate	% Completion of project	100	100	1,821,159	-	Complete	Paid FY 24/25
123.	Construction of high tower steel tank at Tumaini	Maiella	% Completion of tank construction	100	5	1,700,000	-	Ongoing	Ongoing
124.	Maiella water works	Maiella	% Completion of project	100	90	2,800,000	-	Ongoing	Ongoing
125.	Piping And Connection of Water at Maiella	Maiella	% Completion of piping installation	100	5	2,510,600	-	Ongoing	Ongoing
126.	Kinungi Water works	Naivasha East	% Completion of project	100	95	3,600,000	-	Ongoing	Ongoing
127.	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	% Completion of piping installation	100	5	2,000,000	-	Ongoing	Ongoing
128.	Expansion Of Sewer Line Pangani USAID	Flamingo	% Completion of project	100	60	3,000,000	-	Ongoing	Ongoing
129.	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	% Completion of project	100	60	2,200,000	-	Ongoing	Ongoing
130.	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	% Completion of purchase and supply of water pipes	100	50	1,500,000	-	Ongoing	Inspection
131.	Installation of water pump, Piping, Construction of water tank and installation of electricity at Mogoon Resource centre borehole	Kapkures	% Completion of piping installation	100	100	3,000,000	-	Complete	Inspected
132.	Construction of perimeter wall at Kapnandi water project	Kapkures	% Completion of project	100	100	1,100,000	-	Complete	Paid FY 24/25
133.	Mogoon resource center water works	Kapkures	% Completion of project	100	100	2,075,391	-	Complete	Inspected
134.	Drilling Of Borehole at Mogoon resource center	Kapkures	Number of boreholes drilled	1	1	1,635,776	-	Complete	Complete
135.	Water works at Vocational training center	Kaptembwo	% Completion of project	100	5	1,000,000	-	Ongoing	Contractor has assumed site recently
136.	Water works at Resource center	Kaptembwo	% Completion of project	100	5	1,000,000	-	Ongoing	Contractor has assumed site recently
137.	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	% Completion of tank construction	100	100	2,000,000	-	Complete	Paid FY 24/25
138.	Solarization of Jirani - Kio borehole	Kihingo	% Completion of solar installation	100	100	1,433,301	-	Complete	Paid FY 24/25
139.	Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru	Kihingo	% Completion of tank rehabilitation and piping installation	100	100	800,000	-	Complete	Paid FY 24/25
140.	Solarization of Mutiume borehole	Kihingo	% Completion of solar installation	100	100	3,250,000	-	Complete	Paid FY 24/25
141.	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	% Completion of solar installation	100	100	6,000,000	-	Complete	Inspected
142.	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo	Mauche	% Completion of piping installation	100	87	6,010,000	-	Ongoing	Partially complete
143.	Equiping in Kiptenden water project and Chesoen water project	Mauche	% Completion of project	100	100	7,000,000	-	Complete	Inspected

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
144.	Drilling Of a borehole in Mauche ward water works	Mauche	Number of boreholes drilled	1	60	3,000,000	-	Ongoing	Test Pumping pending
145.	Pipe work at Tagitech Water project	Nessuit	% Completion of tank rehabilitation and piping installation	100	100	4,000,000	-	Complete	Complete
146.	Takitech Borehole Water Works	Nessuit	% Completion of project	100	15	4,021,803	-	Ongoing	Ongoing
147.	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	% Completion of tank construction	100	100	2,500,000	-	Complete	Paid FY 24/25
148.	Drilling & solarization of Mwigito borehole	Njoro	% Completion of drilling and solar installation	100	60	5,450,000	-	Ongoing	Test Pumping pending
149.	Drilling and Equiping of Sosioti borehole	Njoro	Number of boreholes drilled	1	60	4,000,000	-	Ongoing	Test Pumping pending
150.	Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project	Mosop	% Completion of tank construction and piping installation	100	100	1,355,625	-	Complete	At inspection
151.	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Soin	Number of boreholes drilled	1	5	891,794	-	Ongoing	Ongoing
152.	Kasururei Water works: Equiping, solarization, water tank and Piping	Solai	% Completion of solar installation	100	100	4,000,000	-	Complete	Not paid
153.	Solai Water Works project	Solai	% Completion of project	100	90	4,550,169	-	Ongoing	Ongoing
154.	Solarisation of muricho borehole	Visoi	% Completion of solar installation	100	100	5,500,000	-	Complete	Complete
155.	Solarisation of Nessuit borehole	Visoi	% Completion of solar installation	100	100	3,500,000	-	Complete	Tax not paid
156.	Supply of water pipes at Visoi ward	Visoi	% Completion of purchase and supply of water pipes	100	100	1,050,000	-	Complete	Complete
157.	Drilling Of Legetio and Murichu Borehole	Visoi	Number of boreholes drilled	1	1	960,298	-	Complete	At inspection
158.	Equiping and solarisation of Arahuka water project	Kabazi	% Completion of solar installation	100	10	3,000,000	-	Ongoing	Ongoing
159.	Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE	Kabazi	% Completion of solar installation	100	100	5,000,000	-	Complete	Complete
160.	Renovation of water tanks for marigat and fencing	Kabazi	% Completion of tank repair	100	5	1,000,000	-	Ongoing	Ongoing
161.	Construction of Kipng'ochoch water tank	Kabazi	% Completion of tank construction	100	95	1,000,000	-	Ongoing	Ongoing
162.	Construction of upper Kipng'ochoch water tank	Kabazi	% Completion of tank construction	100	100	900,000	-	Complete	Complete
163.	Drilling of Gituamba borehole	Waseges	Number of boreholes drilled	1	5	3,000,000	-	Ongoing	Ongoing
164.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	% Completion of solar installation	100	60	3,000,000	-	Ongoing	Ongoing
165.	Desilting of Guston water source intake point	Waseges	% Completion of project	100	65	550,000	-	Ongoing	Ongoing
166.	Repair of Kahawa tank	Waseges	% Completion of tank repair	100	70	300,000	-	Ongoing	Ongoing
167.	Repair of simboiyon water tank	Waseges	% Completion of tank repair	100	70	500,000	-	Ongoing	Ongoing
168.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	% Completion of solar installation	100	60	3,000,000	-	Ongoing	Ongoing

Annex 2.7 Public Administration National/International Relations Sector

Annex 2.7 (a) Office of the Governor and Deputy Governor

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Purchase and installation of an e-cabinet MIS (HQ and Milimani Boardrooms)	HQ Biashara ward	Rate of completion	100	0	10,000,000	0	Yet to start	e-GP delays
2.	Equipping and modernization of GVN/CS/COS registries	HQ Biashara ward	Rate of completion	100	0	5,000,000	0	Yet to start	e-GP delays

Annex 2.7 (b) Finance and Economic Planning

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Completion and Equipping of County Treasury Office block	HQ	Completion rate	100	0	81,022,157	0	Ongoing	Ongoing completion rate at 90%. Completion & landscaping works ongoing while requisition for equipping yet to be done.
2.	Solarization of Revenue Offices	HQ	Completion rate	100	0	10,000,000	0	Yet to start	Awaiting tendering.
3.	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	Amount (Kshs.)	65,700,000	0	65,700,000	0	Ongoing	Continuously done.
4.	Valuation of Assets	HQ	Completion rate	100	0	5,000,000	0	Ongoing	Ongoing. Done in collaboration with intergovernmental technical relations committee (IGRTC).
5.	Completion and operationalization of Valuation Roll	HQ	Completion rate	100	0	5,000,000	0	Ongoing	Ongoing.
6.	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	Amount settled (Ksh)	240,000,000	0	240,000,000	0	Yet to start	Yet to start.
7.	Payment of KPLC Pending Bill	HQ	Amount Paid (Ksh.)	125,500,000	0	125,500,000	0	Yet to start	Yet to start.
8.	Payment of KRA Pending Bill	HQ	Amount Paid (Ksh.)	180,150,000	0	180,150,000	0	Yet to start	Yet to start.
9.	Payment of LAPFUND Pending Bill	HQ	Amount Paid (Ksh.)	64,350,000	0	64,350,000	0	Yet to start	Yet to start.

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
10.	Construction of County Treasury Building	HQ	Completion rate	100	0	60,796,578	0	Complete	Completed in FY 2024/25 but awaiting payment processing. Ongoing completion rate at 90%.
11.	Renovation of Nakuru East Revenue Offices	HQ	Completion rate	100	0	1,000,000	0	Yet to start	BQs done but awaiting tendering.
12.	Purchase of Containers (4no.) to serve as Revenue Offices	HQ	Number of container(s)	4	0	2,800,000	0	Yet to start	Specifications done but awaiting tendering.
13.	Completion of solarization of Revenue offices	HQ	Completion rate	100	0	5,000,000	0	Yet to start	BQs done but awaiting tendering.
14.	Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	Completion rate	100	0	8,869,668	0	Complete	Completed and fully paid in FY 2024/25.

Annex 2.7 (c) Public Service, Devolution, Public Participation, Citizen Engagement, Disaster Management and Humanitarian Assistance

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Conditional grant from KDSP II (Level II Grant)	HQ	Rate of Completion	100	-	352,500,000	-	Yet to start	Conditional grant amounting to KSHs 352,500,000 not yet received
2.	Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Gilgil, Molo and Elburgon	HQ	Rate of Completion	100	-	15,000,000	-	Yet to start	Delays in exchequer releases for development funds
3.	Construction of Ward Administrator's office four door toilet unit, urinal, office painting & renovation	Mosop	Rate of Completion	100	-	1,184,728	-	Yet to start	Delays in exchequer releases for development funds
4.	Renovation works at Subukia Sub County Administration Offices (NYS premises)	Subukia	Rate of Completion	100	-	1,200,000	-	Yet to start	Delays in exchequer releases for development funds
5.	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100	-	5,000,000	-	Yet to start	Delays in exchequer releases for development funds
6.	Development of a Human Resource Management Information System	HQ	Rate of completion	100	-	10,500,000	-	Yet to start	Delays in exchequer releases for development funds

Annex 2.7 (d) Public Service Board

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Rehabilitation of Board Offices	London Ward	Rate of Completion	100	-	3,000,000	-	Yet to start	Procurement process not yet started

Annex 2.7 (e) Office of the County Attorney

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Equipping of a county legal resource Centre	HQ Biashara ward	Rate of completion	26	0	3,000,000	0	Yet to start	Delays in e-GP implementation

Annex 2.8 Social Protection Recreation and Culture Sector

S/No.	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)	S/No.
1.	Completion of Njoro drop-in rehabilitation Centre	HQ	HQ	Rate of completion	100	0	5,580,777	0	Yet to start	Development of BQs ongoing
2.	Equipping of Keringet High Altitude Sports Academy	HQ	HQ	Proportion of equipment purchased	100	0	10,000,000	0	Yet to start	Delayed implementation due to wrong description in the budget
3.	Construction of Social Hall and equipping with chairs at Nyonjoro	Bahati	Lanet/Umoja	Rate of completion	100	0	3,000,000	0	Yet to start	BQs have been submitted to procurement
4.	Eburru Mbaruk Social Hall (Youth empowerment)	Gilgil	Eburru/Mbaruk	Rate of completion	100	0	2,614,451	0	Yet to start	BQs have been submitted to procurement
5.	Construction of a 2-door pit latrine at Njoro Jawatho Stadium	Njoro	Njoro	Rate of completion	100	0	500,000	0	Yet to start	Development of BQs ongoing
6.	Equipping of Njoro Youth Empowerment Centre	Njoro	Njoro	Proportion of equipment purchased	100	0	1,500,000	0	Yet to start	Requisition process ongoing
7.	Construction of Olrongai Social Hall in Olrongai Sub Location	Rongai	Menengai West	Rate of completion	100	0	2,800,000	0	Yet to start	BQs have been submitted to procurement
8.	Construction and equipping of a Resource Centre in Mangu	Rongai	Menengai West	Rate of completion	100	0	3,000,000	0	Yet to start	BQs have been submitted to procurement
9.	Construction of 2-door special needs toilets for Rongai Small Homes	Rongai	Menengai West	Rate of completion	100	0	800,000	0	Yet to start	BQs have been submitted to procurement
10.	Construction and fencing of Kolongei Social Hall	Subukia	Kabazi	Rate of completion	100	0	4,600,000	0	Yet to start	BQs have been submitted to procurement
11.	Renovation and fencing of Tirikwen Social Hall	Subukia	Kabazi	Rate of completion	100	0	743,160	0	Yet to start	BQs have been submitted to procurement
12.	Completion works and equipping of Subukia Social Hall (previously NYS Social Hall)	Subukia	Subukia	Rate of completion	100	0	3,000,000	0	Yet to start	BQs have been submitted to procurement
13.	Equipping of GBV Rescue Center in Njoro	HQ	HQ	Rate of completion	100	0	10,000,000	0	Yet to start	Requisition process ongoing

ANNEX 3: FLAGSHIP PROJECT PERFORMANCE

Annex 3.1 Agriculture, Rural and Urban Development Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Cumulative Achievement	Expenditure during the 1st Quarter	Cumulative Expenditure to date	Remarks
Construction of a modern multi-purpose Agro-processing centre	Nakuru County ATC, London ward	To establish a large-scale dairy and horticultural processing plant for enhanced value addition and increased shelf life of dairy and other horticultural products	100	Rate of completion	-	-	-	-	No budgetary allocation
Development of affordable housing	Nakuru City, Naivasha Municipality	To provide affordable housing units to County residents	6,000	Number of housing units constructed	0	0	0	0	Advertisement for strategic partner for Naivasha affordable housing done.
County titling Programme	Countywide (Public Land)	Regularization of plots in urban areas and public land inventory	100	Rate of completion	0	0	0	0	-
Refurbishment of Afraha stadium phase II	HQ	To refurbish the stadium to meet World Athletics and FIFA standards	100	Rate of completion	-	-	-	-	Awaiting to be funded by partners.
Nakuru International Conference Centre	HQ	To enhance innovation, tourism and investments	100	Rate of completion	-	-	-	-	Awaiting to be funded by partners
Naivasha multipurpose stadium	Naivasha Municipality	To enhance talent development and improve recreational and cultural activities	100	Rate of completion	-	-	-	-	Awaiting KUSP II/Partners
Upgrading of Maraigushu Karai-St. Theresa-Mirera Inn Road to Bitumen standards	Naivasha Municipality	To improve connectivity and enhance economic growth	100	Rate of completion	-	-	-	-	Awaiting KUSP II/Partners

Annex 3.2 Energy, Infrastructure, and ICT sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Cumulative Achievement	Expenditure during the 1st Quarter	Cumulative Expenditure to date	Remarks
Upgrading of rural and urban access roads (*Imarisha Barabara* programme)	Countywide	To improve road accessibility and connectivity by opening up feeder roads	2000Km	Roads graded/gravelled	91.24/10.41Km	91.24/10.41Km	0	2,419,908	Awaiting mobilization of resources
County road safety programme	Across the County	To reduce the number of deaths and injuries from road traffic accidents by half	50	The implementation rate of activities	0	0	0	-	Activity is expected to kick off in Q2
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS)	Integrate the following systems; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, Disaster Management	Rate of implementation	-	5	-	-	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offering support services.

Annex 3.3 Health Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Cumulative Achievement	Expenditure during the 1st Quarter	Cumulative Expenditure to date	Remarks
Establishment and operationalization of Primary Care Networks (PCNs)	All Sub-counties	To ensure efficiency, equity and access to quality primary health care	11	No. of PCN established	-	-	-	-	This was achieved in 2023/2024 when 16 PCNs were established
Construction equipping and operationalize of Level V, & IV, health facilities	Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	To improve access to essential health services through operationalization of all upgraded health facilities	10	No. of Level V, & IV, health facilities constructed, equipped and operationalized	3	3	-	-	Nakuru L5 Hospital OPD, Naivasha Sub- County hospital OPD & Githioro health center OPD have been operationalized partially.
	Kuresoi North, Subukia & Rongai Sub-counties	To improve access to essential health services	3	No. of Level IV health facilities constructed, equipped and operationalized	2	2	-	-	Kuresoi North OPD/IPD achieved 44% while Rongai Hospital OPD/IPD achieved 34% completion rates. Subukia Hospital OPD/IPD never achieved any progress as the tendering had no response
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	100	No. of facilities installed with EMR System	-	14	-	-	Currently implementing TaifaCare System with support from Digital Health Agency.

Annex 3.4 Education Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Cumulative Achievement	Expenditure during the 1st Quarter	Cumulative Expenditure to date	Remarks
School feeding programme.	All public ECDEs.	To improve child nutrition, enrolment and retention rates.	All public ECDE Centres.	Number of public ECDE Centres under school feeding program.	1,066	1,066	-	20,958,326	Implemented in all public ECDE centres.
			All public ECDE learners.	Number of public ECDE pupils benefitting from milk/ feeding programs.	65,951	65,951			
Construction and equipping of Vocational Training Centers of Excellence.	All Sub-Counties.	To establish model VTCs for improved access to quality of vocational training.	11 Centres of Excellence Constructed and equipped.	No. of Centres of Excellence Constructed and Equipped.	-	-	-	9,100,500	-

Annex 3.5 General, Economic, Commercial, and Labour Affairs Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Cumulative Achievement	Expenditure during the 1st Quarter	Cumulative Expenditure to date	Remarks
Implementation of MSME and Co-operative Development Revolving Funds	County wide	To provide affordable credit to MSMEs and Co-operatives	1,200	Number of MSMEs funded under the County SME fund	628	1,638	3,750,000	13,515,000	Accelerated through wezesha program
County Aggregation and industrial park (Lord Egerton Agri-city project)	Njoro	To establish a Centre of excellence in agricultural value addition and agri-business	100	Rate of Implementation	5	45	39,277,593.62	173,142,351.11	Ongoing-This is a Multi-Year Project

Annex 3.6 Environmental Protection Sector

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Cumulative Achievement	Expenditure during the 1st Quarter	Cumulative Expenditure to date	Remarks
Nakuru bulk water supply project (Itare Dam)	Kuresoi North	To increase supply of water to Kuresoi North & South, Molo, Rongai, Njoro, Nakuru East, & Nakuru West sub-counties	Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines	222,223 households benefiting from 105,000m^3 of potable water per day	0	0	0	0	Resource mobilization ongoing at the National Government level
Malewa Dam Water Supply Project	Naivasha	To increase supply of water to Naivasha & Gilgil sub-counties	Construction of dam; Treatment works; Storage tanks; Laying of gravity mains and distribution lines	152,667 households benefiting from 45,000m^3 of potable water per day	0	0	0	0	Resource mobilization ongoing at the National Government level
Turasha Water Supply Project	Gilgil	To increase supply of water to Gilgil Sub-County	Rehabilitation of Turasha Dam; Raw Water Pipeline; Treatment Works; Laying of distribution network	50,000 households benefiting from 15,000m^3 of potable water per day	0	0	0	0	Resource mobilization ongoing at the National Government level
Njoro Bulk Water Supply project (Egerton Dam)	Njoro	To increase supply of water to Njoro Sub-County	Construction of dam; Treatment Works; Storage tanks; Laying of gravity mains and distribution lines	164,000 households benefiting from 35,000m^3 of potable water per day	0	0	0	0	Resource mobilization ongoing at the National Government level
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/consumer meters; Construction of ten 50m^3 water storage tanks; Construction of water *kiosks*	50,000 households benefiting from 4,500m^3 of potable water per day	0	0	0	0	Project at implementation stage with KISIP
Ngosur Dam Project	Bahati	To increase supply of water to Bahati Sub-County	Feasibility studies; Designs and planning; Acquisition of land/ easement of forest land; Construction of dam; Treatment works; Construction of storage tanks; Laying of reticulation system	58,000 households benefiting from 50,000m^3 of potable water per day	0	0	0	0	Resource mobilization ongoing
Lake Nakuru Biodiversity Conservation Project	NAWASSCO service area	To increase coverage of water and sewerage services and institutional support of NAWASSCO	Partial decommissioning of the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m^3/ day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12	Njoro waste water treatment facility expanded to accommodate treatment capacity of 20,000m^3	0	0	0	0	Project at award stage, works expected to start in January 2026.

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Cumulative Achievement	Expenditure during the 1st Quarter	Cumulative Expenditure to date	Remarks
			boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant rehabilitation	Sewer network extended by 91Km					
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	Integrated waste recovery facility established	0	0	0	0	Resource mobilization ongoing
Ward climate change action projects (FLLoCA)	County wide	To improve climate change mitigation and adaptation at the community level	Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of ward climate change committees; identification and implementation of climate change projects in all wards	Climate change action projects implemented in all the 55 wards	0	22	0	138,139,325.19	9 complete, 12 ongoing

Annex 3.7 Social Protection Recreation and Culture Sector

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

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

Annex 4.1 Agriculture, Livestock, Fisheries and Veterinary Services

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To support services from various departments organizational bodies and the public						
Outcome: Efficient and effective service delivery to clients and stakeholders						
1.1: Administration, Planning and Support Services	Improved planning and departmental management	Number of trade shows and exhibitions held	SDG 12,16	15	1	ASK show
		Number of offices renovated	SDG 11,16	10	0	No offices renovated in the quarter
		Number of assorted office equipment purchased	SDG 8	80	0	No office equipment purchased
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	50	0	No assets mapped
		Number of title deeds for public land processed		3	0	No title deeds processed
		Number of staff trained on asset management	SDG 8	3	0	Request to train committee submitted
1.2: Human Resources Services	Improved HR services	Number of HR policies streamlined and disseminated		5	1	Attachment Policy disseminated
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	60	0	No staff recruited
		Number of staff trained		100	0	No staff trained
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	40	40% implementation rate
		Number of staff promoted	SDG 5.5	170	0	No staff promoted
		Work Environment Survey findings implemented (%)	SDG 8.8	50	30	No final report yet after survey
		Number of assorted uniforms, safety clothes and gear procured		400	0	Not procured
Programme Name: Livestock resource management and development						
Objective: To increase livestock production, productivity and enhance livestock value chain						
Outcome: Increased livestock productivity						
2.1 Livestock Production productivity and Management	Improved livestock productivity	Livestock Master Plan Implementation report	SDG 1,12,15,10	1	1	Achieved
	Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed	SDG 13,1	50,000	4634	Procurement process ongoing
		Number of dairy goats procured and distributed to farmers groups	SDG 13,1	100	0	No budget allocation in this FY
		Number of sheep procured and distributed to farmers groups	SDG 1,12,15,10	50	0	No budget allocation in this FY
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established	SDG 13,1	50	12	Establishment is ongoing in different sub counties
		Feed inventory balance sheet developed		1	0	To be done in quarter two
		Tonnage of fodder/pasture harvested and conserved		150	37	Fodder/pasture is ongoing in different sub counties

Sub Programme	Key Outputs	Key Performance Indicators		Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Number of feed stores constructed			1	1	Constructed in Rongai Sub County
		Number of feed conservation equipment/implements purchased			1	0	To be delivered in quarter two
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified			5	1	Done in sub counties in collaboration with stakeholders
		Number of value chain actors adopting livestock climate smart technologies			30	7	Done in sub counties in collaboration with stakeholders
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG 5	10	25	Done in sub counties in collaboration with stakeholders
		Number of farmers benefiting from sector interventions	Women		100	26	Done in sub counties in collaboration with stakeholders
			PWD		100	26	Done in sub counties in collaboration with stakeholders
			Youth		100	26	Done in sub counties in collaboration with stakeholders
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG 1, 12	93	0	to be done in Q2 and Q3
		Number of AI supervisory visits done			11	3	Done in sub counties
2.2 Livestock Value Addition	Reduced post-harvest losses and improved incomes from livestock farming	Number Value chain organizations (VCOs)Implementing livestock business plans		SDG 1,12	10	3	Done in sub counties
		Number of VCOs adopting value addition technologies in livestock husbandry			10	3	Done in sub counties
		Number of milk cooler plants revived/operationalized			5	4	Installation of backup generators is ongoing
		Number of milk coolers procured and installed			5	0	No budget allocation in this FY
		Number of pasteurizers purchased			2	0	No budget allocation in this FY
		Number of milk dispensers purchased			5	0	No budget allocation in this FY
		Number of farmer group/ organization supported with pasteurizers and milk dispensers			5	0	No budget allocation in this FY
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)			100	1130	Done across sub counties
	Improved quality of hides and skins	Number of flayers trained and licensed		SDG 1,12	428	-	To be done in quarter3 and 4
		Number of hides and skin traders licensed			71	-	To be done in quarter3 and 4
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	Done across sub counties
		Number of livestock farmer trainings conducted			200	51	Done across sub counties
		Number of livestock individual farm visits conducted			1,100	412	Done across sub counties

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Number of livestock demonstrations conducted		200	52	Done in sub counties in collaboration with stakeholders
		Number of livestock farmers seminars/ workshops/barazas/meetings held		36	10	Done in sub counties in collaboration with stakeholders
		Number of livestock field supervision/ backstopping		12	12	Done across sub counties
		Number of livestock stakeholders' workshop conducted		20	5	Done in sub counties in collaboration with stakeholders
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	10	1	Done in sub counties in collaboration with stakeholders
		Number of livestock-based shows and exhibitions held		5	3	Done in sub counties in collaboration with stakeholders
		Number of International World livestock-based days observed		5	0	To be carried out in second and third quarter
2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	No funds allocated
		Number of slaughter houses renovated		1	0	No funds allocated
		Proportion of slaughter houses licensed		100	0	To be done in Q3 and Q4
		Number of carcasses inspected	SDG 8	144,000	21,345	Figures for July and August only
		Number of supervision visits		44	4	Done by sub counties
		Number of meat value chain actors' meetings held	SDG 3,12	11	3	Done by sub counties
	Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	SDG 3,12,9	10	1.7	Ksh. 1,741,555 collected in July and August
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	To be done in subsequent quarters
		Number of disease surveillance visits done		44	3	Done by sub counties
		Number of livestock movement control permits issued	SDG 3,12	700	250	Done by sub counties
		Number of cattle dips constructed		1	0	Awaiting tendering
		Number of cattle dips renovated	SDG 3,12, 9	1	0	Awaiting tendering
		Number of supervisory visits done		44	3	Done by sub counties
		Number of vaccination programmes done	SDG 3,12	12	2	Hindered by lack of vaccines
		Number of livestock vaccinated		360,000	28,356	Hindered by lack of vaccines
Programme Name: Fisheries development						
Objective: To improve fish productivity and enhance fish value chain						
Outcome: Increased fish productivity						
3.1 Aquaculture Development	Increased active fish production units.	Number of kitchen garden ponds established and installed with pond liners	SDG 14,1,12	100	0	No budgetary allocation
		Number of fingerlings stocked in ponds		75,000	18,000	No budget allocation. Restosking was farmers initiatives
		Number of hatcheries authenticated		2	0	This is done in collaboration with KFS, but none of the farm was qualified

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		860	215	Done in collaboration with stakeholders
		Number of farm visits made		156	39	Done through extension
		Number of field days and stakeholders' fora held		9	4	Participated in the milkday, RVST, Njoro and Kuresoi field days organized by stakeholders
		Number of show/ exhibitions/ workshops participated		4	2	ASK Show and Devolution conference
		Number of farm tours made		2	0	No budgetary allocation
		Number of farmers adopting new fishing technology		4	1	Done in collaboration with Environment, UNEP and Rongai farmers
		Quarterly M&E reports prepared		4	1	Q1 report prepared
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		1.6	0.15	Ksh. 150,000 collected
3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan		30	6	The plan was approved by the Cabinet awaiting legal framework for implementation
		Number of stakeholder's forum held		4	1	This was done in Lake Naivasha
		Annual fisheries report prepared		1	0	Annual report is completed at the end of the calendar year
		Number of data collectors trained		20	10	In collaboration with Agrivuma
		Number of BMUs trainings done		8	2	2 trainings done in the five beaches in partnership with KMA, KCG, KFS
		Number of monitoring, control and surveillance (MCS) exercises conducted		156	40	This was done through multi agency approach; CDF, BMU, KCG, KFS
	Improved fish production	Number of fingerlings stocked in lakes		200,000	200,000	The initiative was done in collaboration with the BMU as the fundors and CDF, KCG, KMFRI, KFS as technical committees.
		Number of fishing gears procured	SDG 14,1,12,8	4,000	0	No budgetary allocation
		Number of fishing vessels procured		2	0	In progress
		Number of fingerlings stocked in dams		200,000	0	No budgetary allocation
		Fish stock assessment report done		1	0	Done in collaboration with KMFRI. To be prepared in Q4
	Enhanced safety for fisher folk	Number of lifesaving gear procured		1,000	0	No budgetary allocation
	Improved safety for marine life	Tonnage of ghost nets collected		30	0	Clean up to be held in Q2 during the World Fisheries Day
3.3 Fish Quality Assurance, Value Addition and Marketing	Improved fish quality and safety	Number of trainings to fish traders conducted		20	5	This was implemented in the landing beaches and traders in the municipality market ,biba sponsored training and kaptembwa on fish hygiene
		Number of inspections conducted in fish markets		156	40	Done in markets and landing beaches

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		3	0	The Kamere market site handed over and power installation at 90% complete
		Number of cold chain facilities constructed		1	0	No budgetary allocation
		Number of fish ice flakes machines procured and installed		1	0	No budgetary allocation
		Number of fish VCOs trained on fish value addition		26	7	Groups trained during exhibitions and on site trainings in the wards
	Improved fish-eating culture	Annual eat more fish campaign held		1	0	No budgetary allocation
Programme Name: Crop production and management						
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes						
Outcome: Increase crop production						
4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	12	9	Done in collaboration with stakeholders
		Number of trade fairs, exhibitions		4	4	Participated in Devolution conference in Homabay, Research week at Egerton, RVIST Expo, Milk Day at Kunste
		Number of farm tours/demonstrations held		5	13	Farmers from the subcounties facilitated to attend the Research Week and RVIST Expo
		Number of barazas/meetings held		110	80	Included barazas and Canola seeds distribution
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		550	183	856 farmers visited
		Annual Nakuru ASK show held		1	1	Participated in the ASK show in July
		Number of research, extension and farmers forums meetings held		2	2	The Research week at Egerton University and Field Day at ATC
		Number of supervisions, M&E visits held		33	8	Included follow up on Canola seeds distribution
		Number of training of trainers on pedagogy	SDG 8,4	1	0	No budgetary allocation
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC		5	0	No budgetary allocation
		Number of trainees enrolled at ATC		125	0	No budgetary allocation
		Number of short courses offered		5	0	No budgetary allocation
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	6	5.5	Ksh. 5,576.680.70 collected
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 8	50	0	No budgetary allocation
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of avocado seedlings distributed	SDG 13,15,12, 10,1	34,000	0	Procurement process
		Number of pyrethrum planting materials (millions)		20	0	Procurement process
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits		1,000	78	Supported by GAIN under Food Fiti campaign for 4K clubs
		Number of orange fleshed sweet potatoes vines distributed		320,000	0	No budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Kgs of micro rich beans seeds distributed		3,000	0	Procurement process
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		340,000	0	Off season
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		60,000	0	Off season
		Number of farmer/youth groups supported with drip kits		50	0	No budgetary allocation
		Number of farmer/youth groups supported with sprinklers and water pumps		11	0	No budgetary allocation
		Number of avocado value chain platform workshops held		2	1	Done under the SHEP Biz Project
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		2	0	No budgetary allocation
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		1	107	Supported by GAIN and CABI
		Number of farmers trained on urban agriculture		200	628	In collaboration with GAIN
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		3,000	0	In procurement process
		Number of in-school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		55	20	Supported by CARE Kenya to 4K clubs in Molo
		Number of trainings for youth in Agriculture held		11	0	No budgetary allocation
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored		5	2	Under SHEP Biz
		Number of staff trained on SHEP approach		15	0	No budgetary allocation
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		2	1	In collaboration with stakeholders - HCD
		Number of nursery inspections		10	4	In collaboration with stakeholders - HCD
		Number of new plant clinics launched		10	21	1648 farmers attended the clinics
		Number of spray service providers trained		50	0	No budgetary allocation
		Number of crop pests and disease surveillance and monitoring done		17	40	363 farmers reached during the surveillance visits
		Number of community-based pest forecasters and monitors trained		40	0	No budgetary allocation
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		4	0	No budgetary allocation
		Quantity of pesticides purchased (litres)		2,000	0	In procurement process
		Number of demonstrations on Aflasafe		48	4	Farmers trained on Aflasafe use
	Reduced post-harvest losses and improved yields	Number of farmer/youths trainings on post-harvest management		12	38	506 farmers trained on various technologies

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Number of farmers barazas on post-harvest management		220	12	474 farmers sensitized during the barazas
		Number of food safety stakeholder meetings		15	3	Supported by GAIN
		Number of field surveillance and grain store visits		660	65	Done during extension visits
		Number of demos on post-harvest technologies		55	15	Focused on proper grain drying and storage
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties		5	0	No budgetary allocation
		Number of mobile solar driers supplied to pyrethrum farmers		16	0	No budgetary allocation
		Number of fresh horticultural produce sheds constructed		4	0	No budgetary allocation
		Number of fresh produce solar powered cold stores constructed		1	0	No budgetary allocation
		Construction of value addition factories (tea, potatoes, and vegetables)		1	0	No budgetary allocation
	Farmer protection	Number of bills and policies submitted for approval		2	3	Agroecology bill, Animal Sale Yard Bill, ATC Bill
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12, 10,1	2	0	No budgetary allocation
		Number of water pans desilted		3	0	No budgetary allocation
		Number of farm ponds excavated		20	0	No budgetary allocation
		Length of cut-off drains excavated (km)		2	0	No budgetary allocation
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		4	0	No budgetary allocation
		Number of soil sampling augers procured		11	0	No budgetary allocation
		Number of soil samples analysed		1,600	7	Farmers assisted in sampling for analysis
		Soil testing lab established		1	0	No budgetary allocation
		Number of staff trained on soil and water conservation		20	0	No budgetary allocation
		Number of farmers/ youths trained on soil and water conservation		1,200	718	In collaboration with stakeholders
		Number of fruit tree and agroforestry nurseries supported		22	5	Trained on nursery management
		Number of soil conservation kits purchased		33	0	No budgetary allocation
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies		300	571	In collaboration with stakeholders
		Number of staff trained on CSA, regenerative agriculture and circular economy		50	0	No budgetary allocation
		Number of energy conservation devices installed	SDG 8	50	0	In procurement process
		Number of demonstration kits for energy conservation training procured		12	0	In procurement process

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Number of staff trained on energy conservation and clean energy use		20	38	Supported by Seed Savers Network and Hivos during Agroecology training
		Number of farmers/ youths trained on energy conservation and clean energy use		110	178	In collaboration with stakeholders
		Number of greenhouses installed		2	0	No budgetary allocation
		Number of farmers/ youths trained on responsible use of pesticides		1,000	1178	1178 farmers trained
		Number of environmental and human health risk assessments done		1	0	No budgetary allocation
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)		1	0	-
		Number of standalone tractors bought		2	0	No budgetary allocation
		Number of tractors mounted conservation agriculture implements procured		3	0	No budgetary allocation
		Number of heavy farming machinery procured		1	0	No budgetary allocation
		Number of agricultural drones acquired and licensed		1	0	No budgetary allocation
		Number of youth drone operators trained	SDG 13,15,12, 10,1	2	0	No budgetary allocation
		Number of backhoes for soil and water conservation acquired		1	0	No budgetary allocation
		Number of tractors mounted potato production implements acquired		4	0	No budgetary allocation
4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains		3	0	No budgetary allocation
		Number of mobile grain driers acquired		1	0	No budgetary allocation
		Number of cereal stores constructed		1	0	In procurement process
		Number of potato value addition equipment for training acquired		4	0	No budgetary allocation
		Number of farm-business linkages stakeholder's forum meetings	SDG 8,3,13	3	0	To be held in subsequent quarters
		Number of farmer groups/youth groups trained on market survey and contract farming		5	13	Avocado growers linked to exporters
		Number of farm management guidelines developed		1	0	No budgetary allocation
		Number of trainings on value addition and demonstrations on utilization of crops		3	5	168 farmers trained
		Number of cereal farmers groups/ youth groups trained on aggregation and marketing	SDG 13,7	30	0	No budgetary allocation
		Number of trainings on Agribusiness development skills		4	6	108 farmers trained

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted		5	1	Supported by GAIN
		Number of food utilization and preservation demonstration conducted		5	0	No budgetary allocation
		Number of farmer/youths training on Agri-nutrition conducted		5	8	244 farmers participated in the training
		Number of Agri-nutrition brochures developed		1,000	0	No budgetary allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	No budgetary allocation
4.6 NAVCDP	Demonstrative investments farms proposals developed	No. of investment plans Developed	SDG 13,15,12, 10,1	5	5	EDP plan have been developed
	Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved		4	4	Awaiting funding
	Physical markets/ Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented		2	0	Awaiting funding
	Climate smart TIMPs adapted	No. of farm ponds excavated and equipped		100	0	Will be done once funds are available
		No. of equipment acquired		4	0	Will be done once funds are available
		No. of lead farmers/CBFs trained		1400	934	CBFs in the new 30 wards to be trained once funds are available
		No. of Meeting		4	1	On dairy - disease control; On pyrethrum - on drying of flowers
		No. of FPOs formed		32	44	The Extra 12 were brought in to support the vaccination programme and sunflower promotion programme
		No. of FPOs funded		32	0	Awaiting funds
		No. of EDPs developed		32	44	All the FPOs identified have EDPs
		No. of EDPs financed		20	0	Awaiting funds
		No. of Participants trained		48000	13600	Trained on proposal development and vaccination
		No. of SACCOs funded		20	0	Awaiting funds
		No. of Hectares intervened		100	2	More acreage to be covered under FLID
		No of technologies promoted		4	1	Linking farmers to irrigation service providers
	Physical market aggregation centers	No. of centers implemented		6	0	Awaiting funding
	Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed		2	2	Developed Project Management Information System, ODK tools are used by agripreneurs in data collection

Annex 4.2 Lands, Physical Planning, Housing and Urban Development

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Programme 1: Administration, planning and support services						
Objective: To support services from various departments, organizational bodies and general public						
Outcome: Effective and efficient service delivery to clients and stakeholders						
S.P 1.1 Administration and financial services	Improved service delivery	Strategic plan developed	SDG 16.6	1	0	Target not achieved due to delays in release of funds and procurement processes.
		Number of quarterly progress reports prepared		4	1	Target achieved. Quarter one FY 2025/26 progress report prepared and submitted to the County Treasury
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	25	Departmental Performance Contract FY 2025/2026 successfully prepared and cascaded down to all employees
		Number of Staff members trained		50	0	Target not achieved due to delays in release of funds
		Number of staff promoted		30	0	Target not achieved due to delays in release of funds. Six officers have been proposed for promotion and their files forwarded to the County Public service board for consideration.
		Number of staff recruited		12	0	Target not achieved due to delays in the release of funds.
		Compensation to employees		47,928,807	26,112,892	-A cumulative Ksh 26,112,892 paid out as compensation to employees.
Programme 2: Land use planning and survey						
Objective: To increase the percentage of planned and surveyed settlements by 20 percentage points, (from 49% to 69%) towards achieving 100% planned settlements in Nakuru County.						
Outcome: Properly planned and surveyed human settlements						
S.P.2.1 Land Use Planning	Land Information Management System	Percentage development of Land Information Management System	SDG 11.3	100	-	Target not achieved due to delays in release of funds
		Number of building plans approved		1000	259	Target partially achieved. A cumulative 259 building plans approval requests processed
	Efficient land use management	Number of land subdivisions done		500	65	A cumulative 65 land subdivisions applications processed.
		Number of land user changes done		500	106	Target partially achieved. A Cumulative 106 applications on change of land use processed.
		Number of lease certificate extensions		100	37	Target partially achieved. 13 lease certificates extensions and renewals processed.

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
S.P 2.2 Survey and Mapping	Urban and rural development control	Number of trading centres surveyed	SDG 11.3	25	3	Target partially achieved. Survey plans for Salgaa, Subukia and Maai Mahiu have been prepared
		Number of County Estates Surveyed		5	0	Target not achieved due to budgetary constraints
		Number of cadastral maps prepared		6	0	Target not achieved due to budgetary constraints
Programme 3: Urban Development						
Objective: To increase access to basic infrastructure (roads, water, sewerage, and solid waste management) in urban settlements by 20 percentage points (from 30% to 50%) towards achieving 100% sustainability and resilience.						
Outcome: Improved Sustainability and resilience of urban areas						
S.P 3.1 Urban Institution Framework	Urban Management Boards capacity built	Number of urban management boards capacity built	SDG 11.3	4	4	Target achieved. Capacity building of Nakuru City, Naivasha municipality, Gilgil municipality & Molo municipality board members conducted in Panari Hotel Nairobi.
	Township charters issued	Number of township committees established		6	0	Target not achieved due to budgetary constraints
	Municipality IDEPs approved	Number of Integrated Development plans approved		2	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Rate of implementation	SDG 11.2, 11.3	100	91	Informal settlement improvement works under KISIP Programme in Lakeview, London, Hilton, and kwa Murogi Settlements at 91% completion level.
	Improved urban infrastructure	Number of urban mobility master plans developed		4	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management						
Objective: To increase the proportion of habitable Housing units by an additional 20 percentage points (from 20% to 40%) towards attaining 100% improved living conditions.						
Outcome: Increased access to Decent and affordable housing						
SP 4.1 Maintenance of county estates	Improved living conditions	Tonnes of asbestos disposed	SDG 11.1	40	0	Target not achieved due to budgetary constraints
	Improved Toilet blocks	Number of Toilet blocks renovated		5	0	Target not achieved due to budgetary constraints
	Improved living conditions in county estates	Number of houses renovated		800	208	Target partially achieved. 208 housing units in 26 housing blocks in Kaloleni A and Flamingo estates renovated.
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	0	Target not achieved due to budgetary constraints
		Number of Interlocking block machines acquired		1	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		500	300	Target partially achieved. Various stakeholders trained at the ASK show 2025 and Devolution Conference 2025 in Homabay.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid	SDG 11.1	1.5	0	Target not achieved due to budgetary constraints
		Number of feasibility study reports done		1	0	Target not achieved due to budgetary constraints.

Annex 4.3 Nakuru City

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Programme Name: Administration planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1)Administration, planning and support services	Improve service delivery	No. of IDeP reviewed		1	0	To be done in the subsequent Quarter
		No. of City by-laws developed		1	0	To be done in the subsequent Quarter
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	To be done in the subsequent Quarter
		No. of assorted office equipment purchased		15	0	To be done in the subsequent Quarter
		No. of City policy documents reviewed/developed		1	0	To be done in the subsequent Quarter
		No. of Annual work plan prepared		1	1	Achieved
		No. of Board meeting and conferences held		20	2	To be done in the subsequent Quarter
		No. of Quarterly M&E reports done		4	1	To be done in the subsequent Quarter
2) Personnel services		Number of staff recruited		49	0	To be done in the subsequent Quarter
		Number of staff trained		10	0	To be done in the subsequent Quarter
		Compensation to employees (Ksh)		-	8,435,192	To be achieved in the subsequent quarter
3) Financial services		No. of Quarterly financial reports generated		4	1	To be done in the subsequent Quarter
Programme Name: Nakuru city services						
Objective: To provide access to efficient and effective city services						
Outcome: Safe, inclusive, resilient and sustainable City						
1) Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)		2	0	To be done in the subsequent Quarter
		Length of roads constructed (Km)		1	0	To be done in the subsequent Quarter
		Number street lights installed and maintained		30	0	To be done in the subsequent Quarter
		Number of flood lights installed and maintained		2	0	To be done in the subsequent Quarter
		Length of storm water drains constructed (Km)		1.5	0	To be done in the subsequent Quarter

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
		Number of CCTVs installed and maintained		2	0	To be done in the subsequent Quarter
		Number of spatial action plans developed		1	0	To be done in the subsequent Quarter
2) Nakuru city environmental management	Improved solid waste management	Number of solid waste litter bins installed		10	0	To be done in the subsequent Quarter
		Number of solid waste refuse trucks purchased		1	0	To be done in the subsequent Quarter
		Number of solid waste disposal sites rehabilitated		1	0	To be done in the subsequent Quarter
	Increased tree cover and beautification	Number of trees purchased and planted		10,000	0	To be done in the subsequent Quarter
		Arboreta established		1	0	To be done in the subsequent Quarter
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed		2	0	To be done in the subsequent Quarter
3) Trade market and investments	Improved trade and investments	Number of markets rehabilitated		1	0	To be done in the subsequent Quarter
		Number of trade exhibitions		1	0	To be done in the subsequent Quarter
		Number of City marathons held		1	0	To be done in the subsequent Quarter
		Number of cultural events held		1	0	To be done in the subsequent Quarter
		Number of urban festivals celebrated		1	0	To be done in the subsequent Quarter
4) Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held		2	2	Achieved
		Number of Civic education Campaigns done		0	1	To be done in the subsequent Quarter

Annex 4.4 Naivasha Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Programme Name: 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	0	To be done in the subsequent Quarter
		Number of assorted tools/equipment purchased		4	0	To be done in the subsequent Quarter
		Draft by-laws developed		3	0	To be done in the subsequent Quarter
		Number of municipality policy documents reviewed/developed		4	0	To be done in the subsequent Quarter
		Number of board and committee meetings held		20	6	3 Committee meeting, 1 special meeting for finance and adminstration, 1 special full board and 1 full board.
		Quarterly M&E reports		4	1	To be done in the subsequent Quarter
1.2 Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8,11	89	0	To be done in the subsequent Quarter
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	To be achieved in the subsequent Quarter
		Number of staff recruited/promoted		35		To be done in the subsequent Quarter
		Compensation to employees		-	2,565,696.65	To be done in the subsequent Quarter
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12,17		1	To be done in the subsequent Quarter
Programme Name: 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	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11	150	0	To be done in the subsequent Quarter
		Number of master plans developed & reviewed		1	0	To be done in the subsequent Quarter
		Number of solar street lights installed and maintained		5	0	To be done in the subsequent Quarter
		Length of sewer reticulation developed (Km)		5	0	To be done in the subsequent Quarter
		Length of drainage improved (Km)		4	0	To be done in the subsequent Quarter
		Length of roads improved to bitumen standards and NMT constructed (Km)		3	0	To be done in the subsequent Quarter
		Bus Park constructed		1	0	To be done in the subsequent Quarter
		Number of bus parks rehabilitated		1	0	To be done in the subsequent Quarter
		Number of parks/ green spaces rehabilitated	SDG 11,12,13	1	0	To be done in the subsequent Quarter

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of clean ups undertaken		2	0	To be done in the subsequent Quarter
2.3 Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	1	0	To be done in the subsequent Quarter
		Number of public events and celebrations marked		5	0	To be done in the subsequent Quarter
		Annual Municipality Cycling & Marathons held		1	0	To be done in the subsequent Quarter
		Number of Municipality water sport event held		1	0	To be done in the subsequent Quarter
		Number of urban forums held		4	0	To be done in the subsequent Quarter
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	0	To be done in the subsequent Quarter
		Number of trade exhibitions held		1	0	To be done in the subsequent Quarter
		Number of tourism conventions held		1	0	To be done in the subsequent Quarter

Annex 4.5 Molo Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Programme Name:Administration, Planning and Personnel Services						
Objective: To ensure efficient management and execution of Municipality functions						
Outcome: Efficient management of municipal affairs						
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	To be purchased in the subsequent quarters.
	Improved management of Municipal affairs	Number of Board meetings held		4	1	Target achieved. Board meetings were conducted
	Municipality IDEP developed	Rate of implementation		100	80	IDEP developed is currently at 80% complete
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	-	To be done in the subsequent quarters
		Number of staff and board members trained		12	-	Training assessment needs done awaiting approval.
		Implementation rate of Performance contract and performance appraisal		100	25	Performance contract for the Fy 2025/26 prepared.
Programme 2: Molo Municipal Services						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community						
Outcome: Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 11.3	100	Ongoing	Work in progress
		Number of solar streetlights installed		5	-	To be done in the subsequent quarters
		Number of master plans developed		1	-	To be done in the subsequent quarters
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	10	-	To be done in the subsequent quarters
		No. of parks/ green spaces rehabilitated		1	-	To be done in the subsequent quarters
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	-	No budget allocation
		Number of markets constructed		1	-	No budget allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	-	To be done in the subsequent quarters
		Number of events and Celebrations marked		5	-	To be done in the subsequent quarters
		No. of public participation held		4		To be done in the subsequent quarters

Annex 4.6 Gilgil Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Programme Name: Administration, Planning and Personnel Services						
Objective: To ensure efficient management and execution of Municipality functions						
Outcome: Efficient management of municipal affairs						
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	To be purchased in the subsequent quarters.
	Vehicle purchased for municipal operations	Number of vehicles purchased		1	0	No budgetary allocation
	Improved management of Municipal affairs	Number of Board meetings held		8	2	Target achieved. Board meetings were conducted
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	2	-	To be done in the subsequent quarters
		Number of staff and board members trained		12	-	Training assessment needs done awaiting approval.
		Implementation rate of Performance contract and performance appraisal		100	25	Performance contract for the Fy 2025/26 prepared.
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 11.3	100	Ongoing	Work in progress
		Number of solar streetlights installed		10	-	To be done in the subsequent quarters
		Length of road tarmacked in Km		3	-	To be done in the subsequent quarters
		Length of constructed drainage system in Km		3	-	To be done in the subsequent quarters
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	15	-	To be done in the subsequent quarters
		No. of parks/ green spaces rehabilitated		1	-	To be done in the subsequent quarters
		No. of trees Planted		500	-	To be done in the subsequent quarters
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	-	No budget allocation
		Number of markets constructed		0	-	No budget allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	0	-	To be done in the subsequent quarters
		Number of events and Celebrations marked		5	-	To be done in the subsequent quarters
		No. of public participation held		4		To be done in the subsequent quarters

Annex 4.7 Infrastructure

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Efficient service delivery	Rate of implementation of Strategic Plan	SDG 16.6	30	-	Consultant engaged, awaiting development of the document
		Imarisha Barabara mid-term review conducted		1	-	This activity is scheduled to be done in Q3
		Quarterly M&E reports		4	1	Achieved for Q1
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	PC was prepared, signed and cascaded and SPA signed by staff
		Number of staff trained		65	-	Staff will be trained from Q2
		Number of staff recruited		10	-	Process is ongoing
		Number of staff promoted		10		Process is ongoing
		Compensation to employees		123.7	21.7	Compensation for Q1
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	1	COB report prepared for Q1
		The proportion of assets captured in the Asset management system	SDG 12.7	60	-	Activity is expected to kick-off in Q2
		Number of officers trained on the asset management system/process		15	-	Activity is expected to kick-off in Q2
		Proportion of assets tagged		60	-	Activity is expected to kick-off in Q2
Programme Name: Infrastructure development and maintenance						
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings						
Outcome: Resilient and efficient County infrastructure						
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	400	111.8	Ongoing works
		Km of gravelled roads		300	25.1	Ongoing works
		Km of new tarmacked roads		2.5	-	Procurement process ongoing
		Km of existing tarmacked roads maintained		2	0	Procurement process is ongoing
		Number of motorable bridges constructed		8	1	Ongoing works
		Km of drainage network maintained		14	0.4	Ongoing works
		Km of new drainage network constructed		17	0.2	Ongoing works
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	1	-	Activity is expected to kick off in Q2
		Transport infrastructure master plan developed		1	-	Activity is expected to kick off in Q2
		Number of bus parks constructed		2	-	Procurement process is ongoing
		Number of boda-boda sheds constructed		20	-	Procurement process is ongoing
		Number of bus parks rehabilitated		5	-	Procurement process is ongoing
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		0	-	No building was earmarked for rehabilitation

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1st Quarter	Remarks
	Timely delivery of County projects	Proportion of project BQS prepared		100	9%	Preparation of BQS is ongoing
	Operationalized fleet management system	Fleet need analysis report		1	-	Activity is scheduled for Q3
		Number of vehicles purchased		1	-	No budgetary allocation
		Proportion of vehicles maintained		100	-	Procurement process is ongoing
		Number of plants and equipment purchased		3	-	Procurement process is ongoing
		Proportion of plants and equipment maintained		100	-	Procurement process is ongoing
		Intelligent tracking system renewed		1	-	System already in place
		Proportion of vehicles/ plants and machinery installed with tracking devices		100	100	All vehicles/ plants and machinery are installed with tracking devices
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	100	20	Ongoing works
		Proportion of solar street-lights installed		15	-	Activity is expected to kick off in Q2

Annex 4.8 ICT, Public Communication and e- Government

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	10	-	Procurement plan established, awaiting procurement.
		Number of vehicles purchased		2	-	No budgetary allocation
		Strategic Plan prepared		1	-	No budgetary allocation
		Implementation rate of ICT Policy		100	-	The ICT Policy is awaiting approval by County Assembly
		County Communication Policy prepared		1	1	Prepared and submitted to the Cabinet for approval
		Proportion of assets tagged		80	50	Ongoing tagging of assets.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels.
		Number of staff trained		34	4	Four staff trained on e-procurement system
		Number of ICT staff recruited		30	-	Recruitment Plan submitted
		Number of Public Communication staff recruited		20	-	Recruitment Plan submitted
		Number of staff promoted		10	-	No staff promotions in Q1
		Compensation to employees (Kshs. M)		32.4	-	All staff compensated as scheduled.
Programme Name: Information and communication services						
Objective: To promote public digital literacy for economic empowerment						
Outcome: Improved digital literacy						
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	SDG 9.c	32	1	49 trained on Digital Marketing AI enhanced at Shabaab Digital Center
		Number of trainees trained.		2,000	49	
		Number of innovation forums held.		2	-	No budgetary allocation
		Set-up and operationalization of production studio at the County HQ (%)		100	-	No budgetary allocation
		Number of communication equipment procured.		20	-	No budgetary allocation
		Upgrading of the County website (%)		100	90	Uploading of Departmental content is ongoing.
		Implementation rate of county project branding guidelines (%)		100	70	Gaps exist in colour guidelines. County Departments need to liaise with the department of Public Communication for colour matching.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	600	600 produced in softcopy for social media and other uses.
		Number of documentaries produced		11	8	Documentaries produced for the Departments of Health, Agriculture, Roads, Trade, Cooperatives (Wezesha Fund), Public Service, Vocational and ECDE

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
		Digital centers impact evaluation conducted		1	-	The Department is seeking donor funding
Programme Name: ICT Infrastructure Development and e-Government Services						
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery						
Outcome: Improved infrastructure and automation of County Government services						
3.1 Network Infrastructure	Improved access to e-Government services	Number of existing digital centers operationalized	SDG 9.c	3	2	Molo and Shabaab digital centres were operationalized.
		Number of sites installed with LAN		5	-	No budgetary allocation
		Number of sites installed with public Wi-Fi		5	-	No budgetary allocation
		Number of new sites installed with internet connectivity to County and Sub-County HQs		11	9	Requisition for digital centers at Molo, Shabaab, Njoro, Menengai East, Kagoto, Subukia, Kuresoi and Rongai together with ICT offices at Regional Commissioner building.
		Number of sites installed with data security (firewalls) measures		5	-	Existing measures are upto date.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of technical systems specifications developed for departments		As per Departmental requests	-	The Department of ICT has not developed any technical systems specifications during the Quarter.
		Number of sites connected with CCTV		2	-	No budgetary allocation
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		2	-	No budgetary allocation

Annex 4.9 Health

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	30	-	Awaiting operationalization of TaifaCare Health Management Information System (HMIS)
		Quarterly data quality audits	SDG 16.6	4	1	RMNCAH data quality audit was done focusing on maternal, and child health
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards		100	9	The process has been initiated to appoint HFMC/Boards in the remaining 9 health facilities.
		Number of stakeholders' meetings held		2	0	To be conducted in the second quarter
		Quarterly integrated supervisory visits		4	0	Scheduled to start in 2nd quarter
		Annual work plan		1	1	The plan is already in place
		Strategic plan developed		-	0	Yet to be developed
		Quarterly M&E field visits		4	1	Level v and iv facility visits done.
	Asset management	Number facilities with assets valued		35	0	Lack of budgetary allocation
		Number of health facilities with title deeds		127	35	Lack of budgetary allocation
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	193	22	Process on going to train more staff across all cadres
		Number of staff recruited		907	-	The County Public Service Board has just been reconstituted and will resume recruitment once appointed in office
		Number of staff promoted		1997	-	The County Public Service Board has just been reconstituted and will resume recruitment once appointed in office
		Compensation to employees		4722.3B	821.7M	Salaries payment
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	Achieved 25% for this quarter
		Housing loans allocated to Health staff		-	-	No budget allocation
		Car Loans allocated to Health staff		-	-	No budget allocation

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	2	Two research committee meetings were held in collaboration with the stakeholders. Health research proposals were reviewed Sound leadership, collaboration with stakeholders including the academia and emulation of technology (online meetings) enabled successful implementation of the activity
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	3	0	No facility was operationalized within the quarter due to lack of human resource
		Number of new level IV health facilities constructed		1	2	Two (2) new hospitals (Rongai & Kuresoi North) are currently under construction
		Number of health facilities renovated		11	0	The proposed health facilities to be renovated have been visited and data collected. Awaiting the BoQs from Public Works.
		Number of health facilities and cemeteries with perimeter wall		8	2	Kigonor and Gianchonge dispensaries had new chain-link perimeter fence installed
		Proportion of health facilities with functional ICT infrastructure		46	26	Majority have structures that are not yet fully functional and have financial constraints to finish up the works
		Proportion of health facilities with a master plan		45	0	No budget allocation
		Level IV facilities' functional optimality rapid evaluation conducted		1	0	Scheduled for next quarter
Programme Name: Preventive and promotive services						
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle						
Outcome: Reduced preventable conditions and lifestyle diseases						
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	2	0	Completed in FY 24/25
		Number of CHVs receiving stipends	3.8	3780	3306	Inadequate resource allocation
		Number of functional CHUs		386	369	To be planned in the coming quarters
		Number of new CHUs established		8	2	To be planned in the coming quarters
		PCNs' functionality rapid evaluation conducted		1	1	To be planned in the coming quarters
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		15	4	On target

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
		Number of indigent households with health insurance cover	SDG 3.8	49,778	0	Committee has been set up to identify the indigents
		Number of indigent patients benefiting from medical waivers		5108	1388	Reducing indicator. Achievement attributed to SHA enrollment and introduction of debtor sheet.
	Increased health awareness	World health day commemorated		1	1	Unavailability of funds hindered commemoration of health days falling in the quarter
		Percentage of households sensitized		86	92	Motivated CHPs and outreaches through support groups enabled reaching out to more households with health messaging.
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		3	1	Mwariki Community dispensary offering MHPSS services twice in a month.The facility lacks psychotropic drugs
	Improved Mental Health Services	Number of Mental Health outreach		24	5	The 6th outreach was not conducted due to a shortage of psychotropic drugs
		No of HCW of trained on mental health		120	125	125 HCWs were trained on mhGAP and building resilient health workforce
		No of CHPs trained on Mental health		240	2250	The presence of supporting partner enabled to surpass the target (Amref)
	Enhanced Psycho-Social Well-being of patients / clients	No of patients/clients assessed for Psycho-social support		6814	2740	The target was surpassed. Partner support during MDT outreaches /PFA services enabled the achievement.
		No of Patients/ clients who received Psycho-Social Counselling services		9920	4144	The target was surpassed as more more are seeking for counselling services
		Percentage of readmission in Psychiatric units		30%	37%	The increase of re-admissions is attributed to poor adherence to medications and high cost of psychotics medications. NCRTH has a very high rate of re-admissions than Gilgil
	Improved uptake of GBV services in the county	No of health care workers trained in GBV		75	25	We intend to train/sensitize more HCWs with availability of resources
		No of forums held on the sensitization of CHP on GBV		4	2	Will purpose to utilize the CHP dialogue days to sensitize more CHPs on matters GBV
		No. of data review meetings held		4	1	RMNCAH, HIV and TB programs review meetings were done separately
		No. of support supervision and mentorship done		4	2	We Target to conduct more support supervision visits for quality improvement of GBV services

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
		No of renovated and equipped GBV clinics		3	1	With availability of resources, we Target to renovate one more GBV clinic.
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	45	0	Covid vaccines integrated into routine vaccination however we do not have the antigens in our stock
		Percentage of 12 to 17 years fully vaccinated for COVID-19		18	0	Covid vaccines integrated into routine vaccination however we do not have the antigens in our stock
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification2300	SDG 3.d	100	100	An outbreak of Rabies was detected after a child 13 years old was clinically diagnosed with rabies. Immediate investigation was done and treatment initiated. The department is currently moving towards the 7-1-7 strategy as recommended by the WHO. This is expected to further improve outbreak detection, reporting and response efficiency in the county.
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	300	36	The clubs were reactivated through routine school activities (There was no budget allocation for this activity this quarter)
		Number of new public toilets constructed		5	0	No fund allocation for this activity this quarter
		Acreage of cemetery land purchased		10	0	No fund allocation for this activity this quarter
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		10	4	Revitalizing of existing 21 committees. 39 IPC champions trained.
		Number of new villages certified to be open defecation free (ODF)		180	0	No village was delivered ODF this quarter due to lack of fund allocation. Activities rescheduled to next quarter
		Percentage of households with functional toilets		95	94.3	Partner support and good leadership supported the realization of the target
		Number of schools with functional hand washing facilities		3,336	2862	Majority of schools have hand washing facilities but their adequacy and water provision and soap is the major challenge and there were no funds allocated this quarter to address the challenges.
		Number of new health facilities equipped with modern incinerators		3	0	No fund allocation for this activity this quarter

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	8,000	188	There was limited fund allocated to the activity in the first quarter hence low achievement.
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	70	49	The department has seen an improvement on the 4th ANC attendance this quarter and the CHPs are encouraged to do screening and referral of the pregnant women
		Percentage of deliveries conducted by skilled health workers		95	73	The SBA coverage is still for the quarter was achieved due to scaling up of delivery services has been enhanced and CHPs are tasked to identify and refer the mothers to the nearest facility
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	78	55	This has been through PnP network and inreach/outreach activities and the accelerated FP activities during the world contraception week in September
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		479	516	Mentorship and OJT is enhanced to capacity build the PHC staffs
		Percentage of fully immunized children	SDG 3.2	90	78	Adequate supply of antigens
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	60	38	This quarter's target was achieved due to Intensive school inreach.
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	90	20	Quarterly target not achieved due to challenge with routinization of Vitamin A supplementation. 90% of children received Vitamin A in June and are due for next dose in December.
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	90	87	On track, towards achievement of the annual target
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	75	89	Target achieved
		Percentage of children less than 5 years who are underweight	SDG 2.2	6	4	Target achieved
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	85	40	This indicator target for the Quarter increased with support of DOHS and partners. Cumulatively 376 from 336 in the last Quarter.

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		98	97	The performance is still above the target of 95.
		HIV/AIDs viral-suppression rate		95	91	The achievement dropped a bit as a result of erratic supply of viral load commodities from National.
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	Target achieved
		Percentage of TB patients completing treatment successfully		88	82.23	A high LTFU and high Death Rate contributed to a number of patients not completing treatment.
		Number of screenings done in congregate setting/high risk groupings		44	12	1 outreach was conducted per sub-county with 1 sub-county conducting 2
Programme Name: Curative and Rehabilitative Services						
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs						
Outcome: Improved quality of curative healthcare						
3.1 Provision of essential services in all levels	Improved supply of drugs and non-pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	985,505,853	69,395,767	Expenditure was primarily from the facility improvement fund (FIF). Expenditure from the HQ budget was hampered by the transition to the Electronic Government Procurement (EGP) system
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	2	1	Microbiology Lab at NCRTH
		No of new laboratories operationalized		2	0	Human resource issues
		Conduct laboratory continuous quality improvement (LCQI)		4	1	Achieved. Other LCQI to be conducted in the subsequent quarters
		Number of Level IV & V facilities with functional X ray services		1	0	Bill of quantities prepared awaiting EGP procurement
		Number of dental units operationalised in health facilities		2	0	No budget allocation
		Number of Sub-County hospitals with functional theatres		8	9	The bondeni hosp theatre operationalized in the 1st quarter

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
	Improve Healthcare support services	Number of blood donation and transfusion centres established		1	1	Gilgil hospital issued a blood fridge in the 1st quarter and is able to store blood.
		Number of health facilities with functional GBV clinics		3	3	Looking forward to have at least one additional GBV clinic in the next financial year 2026/2027
		Number of facilities with functional funeral homes		2	0	No fund allocation in this quarter
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		2	1	Proposal done for support through the KDSP
		Functional ambulance dispatch Centre established	SDG 5	-	1	The Departmental Dispatch center was relocated from the Disaster Unit to the NCRTH old administration buildings. The server was successfully installed and three new Hotline numbers acquired. Collaboration between the Department and the Emergency Medical Foundation Kenya enabled the successful relocation and establishment of the Dispatch Center
	Improved function and Support patients with Health	No of children with CTEV treated		1200	289	This represents 24% achievement of quarterly target. The variance is attributed to delayed reporting from some health facilities and limited outreach activities during this period. Measures are being put in place to enhance early identification, referral and continuous follow up to improve service coverage in subsequent quarters.
		No. of CHPs Sensitized on screening and early ID of children with disability		100	1000	Surpassed the target.This reflects a tenfold increase highlighting strong collaboration between department of health and AMREF in building capacity of CHPs.The enhanced capacity of CHP is expected to significantly improve early detection timely referral and interventions for children with disability at community level
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	50	29	The integration of reproductive health cancers done in all the facilities and during outreaches
		Number of patients accessing oncology services	SDG 3.4	2700	822	on target

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Annual Target	Achievement in 1st Quarter	Remarks
	Improved chronic disease management and access to care	Number of operational palliative care centres		2	1	In most of the facilities this intervention is integrated in the inpatient and special clinics
		Proportion of population with diabetes cases newly diagnosed and linked to care		2.64	8,214	These are absolute figures
		Proportion of population with hypertensive cases newly diagnosed and linked to care		4.54	14,673	These are absolute figures

Annex 4.10 Education

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services.						
Objective: To provide effective and efficient service delivery.						
Outcome: Effective and efficient service delivery to clients and stakeholders.						
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	SDG 16.6	1	-	No budgetary allocation
		Number of vehicles procured		2	-	No budgetary allocation
		Number of vehicles maintained		5	4	Four vehicles maintained
		Number of offices renovated		5	-	No offices were renovated
		Number of offices equipped		10	-	No offices were equipped
		Quarterly M&E Reports		4	1	Prepared Q4 FY 2024/2025
		Annual Work Plan prepared		1	1	AWP FY 2025/2026
		Number of ECDE /VTC title deeds processed		10	-	No ECDE/VTC title deeds were processed for Q1
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels.
		Number of support staff recruited		350	-	No recruitment done in Q1
		Number of staff trained		65	-	Training needs assessment done.
		Number of psychosocial support clinics held		4	-	Planned for Q2
		Number of officers promoted		400	-	No promotion done in Q1
		Compensation to employees (Ksh. M)		669.9	125.5	Compensation for Q1 done
Programme Name: Early childhood development education.						
Objective: To provide access to quality early childhood development education.						
Outcome: Improved access to quality early childhood development education.						
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	68,000	-	Budget ceiling cannot accommodate Capitation
		Adequacy and quality of ECDE infrastructure rapid evaluation survey report		1	1	Rapid evaluation survey done.
		Number of public ECDE centers participating in competitive co-curricular activities		150	12	Regional and National music festivals in the following schools; Lions, Kingdom Premia, Carol, Radance, ACK Cathedral, Regina Pacis, St.Saviers and St. Joseph's the Worker ECDEs in Nakuru East sub-County Adon Growland ECDE in Nakuru West sub-County. Kigali, Milimani and Pisgah ECDE in Naivasha Sub County
		Number of ECDE Centers receiving learning materials		1,063	1,066	Learning materials received by all public ECDE centres.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		600	1,066	The County purchased Software that is being used to implement the EIDU program across all public ECDEs
		ECDE database updated (%)		96	98	Gaps exist in private ECDE centres
		Number of public/private ECDE centers visited and assessed.		1,063	322	322 ECDEs visited and assessed
		Number of teachers trained on CBC Implementation		3,000	152	152 ECDE teachers trained on pedagogical implementation
		Number of ECDE teachers recruited		350	-	No recruitment done in Q1
		Number of Ward ECDE supervisors recruited		11	-	No recruitment done in Q1
		Number of ECDE programme officers trained		25	-	No trainings were held
		Number of ECDE centres participating in tree planting		1,063	320	320 ECDE centres participated in tree planting
		Number of public ECDE Centres under school feeding program.		1,063	1,066	65,951 pupils in 1,066 ECDEs benefitted from school feeding
		Number of public ECDE pupils benefitting from school feeding program.		68,000	65,951	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	185	-	Bursary allocation to be done in Q2
		Number of bursary beneficiaries		25,000	-	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE centres of excellence constructed	SDG 4.2	4	-	No budgetary allocation.
		Number of new ECDE classrooms constructed, equipped and installed with water tank		110	1	Completed construction and equipping of ECDE classroom at Ndabibi Central.
		Number of ECDE facilities adapted for special needs constructed		5	-	Yet to start
		Number of ECDE classrooms equipped		200	-	Yet to start
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		3	-	Yet to start
		Number of ECDE classrooms renovated		220	-	Yet to start
		Number of schools equipped with outdoor play equipment		15	-	Yet to start
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	34	1	Completed construction of Kahawa ECDE toilets while Karao ECDE toilets at finishing stages(painting).
		Number of new ECDE staff toilets constructed		5	-	Yet to start

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
		Number of new kitchens and dining constructed in ECDE centers		50	-	Yet to start
		Number of ECDE centres fenced and installed with a gate		22	-	Yet to start
		Number of ECDE centers connected to electricity		20	-	Yet to start
Programme Name: Vocational training.						
Objective: To provide quality vocational training services.						
Outcome: Improve access to quality vocational training service.						
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	1	-	Draft County Vocational Training Act refined.
		Nakuru Vocational Training policy prepared		1	-	Draft Nakuru Vocational Training Policy submitted to cabinet for approval.
		Nakuru Vocational Training start-up kits regulations		1	-	No budgetary allocation.
		Number of VTC institutional buses purchased		1	-	No budgetary allocation.
		Number of driving trucks procured		1	-	No budgetary allocation.
		Number of driving trucks refurbished/restored		4	-	Refurbishment of one driving truck initiated in the e-procurement systems.
		Number of VTCs Graduates		3,000	4,000	4,000 graduates sat their NITA exams in August.
		Number of graduates benefiting from start-up kits		50	-	No budgetary allocation.
		Number of vocational training instructors recruited		60	-	Recruitment plan issued to the Public Service Board.
		Number of sensitization forums conducted		4	6	Sensitization forums conducted during the Agricultural Society of Kenya Show, Devolution Conference and individual institution forums in Molo VTC, Mirera VTC, Elburgon VTC and Nakuru VTC
		Number of institutions participating in Co-Curricular activities		34	19	Mworoto VTC, Molo VTC, Elburgon VTC, Mang'u VTC, Rongai VTC, Kware VTC, Wendo VTC, Wanyororo B VTC, Kagoto VTC, Piave VTC, Lare VTC, Lion Hill VTC, Mbegi VTC, Mirera VTC, Maiella VTC, Muteithia VTC, Nakuru VTC, Ndungiri VTC and Dundori VTC participated in National Music Festivals.
		Number of Sub-County vocational training officers' capacity built		10	8	Eight Sub-County Vocational Training Officers were capacity built on Competency Based Education and Training (CBET)
		Number of VTC instructors trained		157	80	80 instructors were trained on Competency Based Education and Training (CBET)

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
		Number of principals/deputy principals trained		68	2	Two principals were trained on Management at TVET institutions at Kenya School of Technical and Vocational Education and Training (KSTVET)
		Number of BOG members trained		68	-	BOG members to be trained
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	4,419	-	Requisitions have been done, awaiting disbursement.
		Counter Funding (Kshs.)		66,000,000	-	
		National Government capitation grant (Kshs.)		66,000,000	-	
		Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	1	-	Not yet conducted.
		Number of new VT centres of excellence constructed		1	-	No budgetary allocation
		Number of VTCs renovated		5	1	Kaptembwo VTC renovated
		Number of VTCs Ablution blocks constructed		3	-	Not yet started
		Number of VTCs fenced and installation of gate		3	-	Not yet started
		Number of VTCs administration blocks constructed and equipped		2	-	No budgetary allocation
		Number of VTCs hostels constructed and equipped		1	-	Not yet started
		Number of workshops constructed		2	-	Not yet started
		Number of training rooms constructed		2	-	Not yet started
		Number of VTCs equipped		4	1	Free Area VTC equipped with Metal Processing and Hairdressing equipment.
		Number of VTCs connected to electricity	SDG 4a	3	-	Requisition done for Kaptembwo, Rhoda, Free Area and Mwariki VTCs.

Annex 4.11 Trade, Cooperatives, Tourism and Culture

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	SDG 16.6	80	75	On course
		Quarterly M&E field visits		4	1	On course
		Annual asset register report		1	1	To be continuously updated as new assets are acquired
		Purchase of vehicles		1	0	None was purchased budget is constrained
		Construction of offices		1	0	Rehabilitation works for FY 25/26 yet to start
1.2 Personnel services	Improved human resource productivity	Number of staff trained		50	1	awaiting release of funding- one inspector was trained
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	In progress
		Number of staff promoted		15	0	awaiting release of funding
		Number of staff recruited		45	0	awaiting release of funding
		Compensation to employees (Ksh. M)		-	15,871,504.4	As per payroll data
Programme Name: Co-operative development and management						
Objective: To promote growth and development of co-operatives						
Outcome: Increased profitability, competitiveness and sustainability of co-operatives						
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	No. of Cooperatives revived	8.3 8.10 9.9	2	1	on course
		Co-operative Turnover (in Kshs M)		1,000	234	on course
		No. of marketing collaboration and partnerships established		1	1	with Digifarm
		No. of Co-operatives supported with value addition equipment		3	0	Budgetary Constraints
		No. of Saccos involved in Product/Service diversification		20	7	on course
		No. of Enterprise/Business plans developed		11	11	Required for borrowing powers
2.2 Sacco Empowerment		No. of Cooperatives accessing Cooperative Revolving fund		80	12	on course
2.3 Corporate Leadership and Governance	Strengthened legal & regulatory framework for Co-operative development & governance	No. of Co-operative Board trainings	8.3 8.10 9.9	50	28	on course
		No. of Cooperative member trainings		85	28	on course
		No. of AGMs, SGMs & Management Committee Meetings attended		500	164	on course
		No. of audits done		150	25	on course

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
		No. of spot-checks & Inspections		360	123	on course
		Proportion of disputes reported & resolved		95	90	a Continuous process
		County cooperative Policy, Act finalized, and Regulations developed		3	1	Zero draft County cooperative Policy, ongoing with support from partners
	Improved sustainability of Co-operatives, increased membership and participation of marginalized groups	No. of Co-operative with digitized operations		10	6	on course
		SCCDC trainings conducted		2	0	To be done in second quarter
		Number of Women, Youth and PWDs in Leadership	5.5 16.7	600	555	on course, cumulatively
		No. of Worker-based Co-operatives promoted		1	0	on course
		Ushirika Day Celebrated (1s weekend of July)		1	3	Celebrated in Molo, Nakuru town and Naivasha.
2.4 Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Housing and Investment Co-operative investment (in Million Kshs.)	1.4.1 11.1	50	1100	On course, 50m was an underestimated target
		No. of Housing & Investment Co-operatives trained on savings and appropriate technology	12.a.1	15	1	on course
		Housing and Investment Cooperative Capital base (in million Kshs)		390	125	on course
Programme name: Commerce and enterprise						
Objective: To enhance growth and development of enterprises						
Outcome: Conducive business environment for enterprises and consumer protection						
3.1 MSMEs development services	Improved productivity of MSMEs, and access to markets	Number of MSMEs interactive and sensitization forums held	SDG 9.3	5	3	Continuous, achievement through partner support
		Number of MSMEs funded under the County SME fund		1000	628	Accelerated through Wezesha program
		Training needs assessment report		1	0	Inadequate budget
		Number of training programmes for MSMEs		4	0	Inadequate capacity, relies on KIBT programmes
		Number of MSMEs trained		200	0	Delay in procurement
		Number of new market linkages/partnerships secured for cottage/juakali products and services		3	2	Continuous, achieved through partner support
		Number of trade exhibitions held		2	2	Achieved - ASK show and MSME forum
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	SDG 9.3	8,200	1,110	Ongoing, delay in issuance of stamps from National Government
		Number of business premises inspected (spot checks)		80	36	Ongoing though with mobility challenges

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
		Number of working standards and tools purchased		2	0	To be completed in quarter three
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	1	0	Inadequate budget, additionally much of industrialisation work is under National Government.
		Completion rate of industrial park		100	45	Ongoing, inadequate contractor commitment
		Number of County Aggregate Industrial parks (CAIP)		1	1	Ongoing at Njoro
	Increased productivity in the Juakali/cottage industry	Leather tannery established		1	0	Inadequate budget, requires huge capital investment
		Establishment of business incubation centre		1	0	Inadequate budget, requires huge capital investment.
3.4 Promotion of responsible gaming	Controlled Betting, gaming and lottery	Number of licenses issued, and premises monitored		650	32	Mobility, inspections and enforcement challenges
		Percentage of licensed gaming premises monitored		20	0.98	Mobility, inspections and enforcement challenges
		No. of regulations developed		1	0	Draft regulations in progress
		No. of daily signed casino returns		365	36	Casino started operations on 26th August 2025
		No. of spot checks done		38	6	Mobility challenges
		Number of quarterly reports		4	1	Achieved target
		Number of inspectors trained		3	1	Budgetary constraints
		Number of pool tables and funfair premises supervised and monitored		650	32	Mobility, inspections and enforcement challenges
Programme name: Development and management of markets						
Objective: To create conducive environment for business activities						
Outcome: Improved service delivery in County markets						
4.1 Market development and rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 8, 9	5	0	Delay in procurement (e-GP)
		Selected markets digitized		1	0	Inadequate budget, function currently being implemented by ICT Authority
		Number of new markets constructed		4	0	Lack of budget provision
4.2 Market service delivery	Improved service delivery	Number of market trader's meetings held		30	0	Inadequate budget
		Number of market management committee meetings held		30	3	Inadequate budget, three engagements done through partner support
Programme name: Tourism promotion and marketing						
Objective: To promote County tourism						

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Outcome: Increased local tourism						
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 11.4	1	0	Continuous, target to be achieved in subsequent quarters
		Number of new tourism products promoted		5	0	Funds not disbursed (To be done in the second, third & fourth quarter)
		Number of tourism events/festivals held		5	1	On Course
		Number of stakeholder forums held		3	2	Continuous, target to be achieved in subsequent quarters
		Number of web-based feedback received		1500	530	On Course
		Tourism information centre established		7	1	Tembea Nakuru (Online)
Programme name: Alcoholic drinks control						
Objective: To control liquor production, sale and consumption						
Outcome: Controlled liquor production and consumption						
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	2	Continuous, target to be achieved in subsequent quarters
		Liquor Act reviewed		1	1	Achieved in FY 2023/24
		Alcoholic Drinks Control Fund established		1	0	Section deleted during the amendment of Nakuru County Alcoholics and Drinks Act 2014 (Reviewed 2023)
		Proportion of licenses issued against applications		100	100	The approval committee processed all applications
		Number of Sub-County liquor committees trained		11	2	Continuous throughout the FY
		Number of review committees trained		2	0	Inadequate budget
6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	0	Inadequate budget
		Number of persons placed under rehabilitation programme		20	1	Inadequate budget
		Rehabilitation centre established		1	0	Inadequate budget
Programme name: Management of County bus terminuses						
Objective: To streamline the development and management of the County Bus terminuses						
Outcome: Improved efficiency of the County Bus terminuses						
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	20	3	Continuous
		Number of transports SACCOs and companies' officials' trainings held		2	0	Training done during above committee meetings
		Number of PSV drivers and conductors' sensitization forums held		11	0	Sensitization done during above committee meeting

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
		Number of staff sensitization forums held		2	0	The department does not have staff stationed at bus terminuses, though we have revenue and enforcement officers
		Bus terminus clients' satisfaction survey conducted		1	0	Inadequate budget, concept note ready awaiting partner support
Programme name: Development of socio-cultural diversity						
Objective: To promote cultural diversity						
Outcome: Improved cultural diversity and responsible gaming						
8.1 Promotion of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	11.4	1	1	Draft 50%
		Number of culture practitioners trained		300	0	Continuous, target to be achieved in subsequent quarters
		Number of festivals/ exhibitions organized		5	3	On Course
		Annual registration of herbal medicine practitioners		50	4	On Course
		Number of national/ international days celebrated		7	1	On Course
	Improved reading culture	Number Members registered		600	82	Membership registration is marketing function which involves a lot of movement and a lot resources.
		Number of Books Borrowed/Lent		144,000	41,347	On course
		Number of Institutions registered as members		8	0	This being a marketing function requires a lot of facilitation in terms of resources to move around.
		Amount of fee collected		168,000	91,865	We can raise more revenue if libraries are well equipped with relevant informational resources.
		Number of Clients Attending/Served		72,000	20,444	On course
	Library Promotion Activities	Number of User Education Programs Conducted		8	5	Ongoing
		Number of Outreach Programs Conducted		8	3	This being a marketing function requires a lot of facilitation in terms of resources to move around.
8.2 Socio-Cultural Development	Empowered/Nurtured artists & Cultural practitioners	Number of arts groups engaged and empowered	11.4	15	6	ongoing

Annex 4.12 Water, Energy, Environment, Natural Resources and Climate Change

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Quarter 1 Achievements	Remarks
Programme Name: Administration, Planning& Support Services						
0bjective: To enhance effective planning, management & execution of service						
Outcome: Enhanced effective planning, management & execution of service						
1.1 Administration Services	Human Resource Unit	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	90	0	To be done within the second quarter
		Rehabilitated Department headquarter Offices	Department headquarter offices rehabilitated	1	0	BQ Prepared
1.2 Human Resources	Human Resource Unit	Training and capacity development	No. of staff trained	30	2	Training ongoing
		Staff promotion	No. of staff promoted.	87	0	Files for 27 staff forwarded to PSB for promotion
		Staff recruitment/ replacement	No. of staff recruited/ replacement	38	0	Process to be imitated within the 2nd quarter
		Compensation to employees	Amount absorbed	241,717,830	51,551,606	Absorption ongoing
1.3 Financial Services	Accounting Unit	Financial Reporting	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	1	Target for first quarter achieved
	Economic Planning Unit	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	1	Target for first quarter achieved
Programme Name: Water & Sewerage Management						
0bjective: 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						
SP 2.1 Water Services Provision	Directorate of Water and Sanitation	Water and sewerage projects impact evaluation report	Water and sewerage projects impact evaluation report done	1	0	Process to be initiated within the 2nd Quarter
		Borehole drilling Casings, screens and gravel packing materials supplied	Number of borehole drilling casings purchased	340	0	BQ Preparation
			Tones of gravel packing materials purchased	120	0	BQ Preparation
		Drilling rig tools, associated accessories and support truck purchased	Drilling rig tools, associated accessories and support truck purchased (assorted)	1	0	Awaiting Requisition
		Boreholes identified	No of boreholes identified	35	10	Ongoing
		Boreholes drilled	No of boreholes drilled	15	4	Ongoing
		Dilapidated water projects rehabilitated	No of rehabilitated water projects	8	1	Ongoing
		Piping extension done	KM of piping extension done	100	29.1	Ongoing

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Quarter 1 Achievements	Remarks
		Boreholes equipped with solar power	No of boreholes equipped with solar powered installation	20	2	Ongoing
		Water systems equipped with tanks, pumps, motors, etc.	No of water systems equipped with tanks, pumps, motors, etc.	25	6	4 Tanks and 2 Pumps and Motors installed
		Pans and dams desilted	No of dams and pans desilted	1	0	To be achieved within the 2nd Quarter
		Springs protected	No. of springs protected	1	1	Ongoing
		Plastic water tanks purchased and supplied	No of plastic water tanks purchased and supplied	10	6	Ongoing
		Community managed water projects handed over to registered WSP's	No of Community managed water projects handed over to registered WSP's	20	5	Ongoing
		Reduced non-revenue water	% Non-revenue water	35	34.95	0ngoing
SP 2.1 Sewerage services provision	Directorate of Water and Sanitation	Construct sewerage extensions	No. of new sewerage extensions constructed	1	0	0ngoing
		New households connected to the sewer network	No. of new households connected to the sewer network	100	20	Achieved in collaboration with WSPs. Process ongoing
Programme Name: Environmental Management						
0bjective: To plan, conserve and protect environment for a sustainable clean environment.						
Outcome: Sustainable Environment						
SP3.1: Pollution Control	Directorate of Environment, Energy, Natural Resources and Climate Change	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	90	40	Achieved during awareness creation workshops
		Public Awareness on Pollution control & compliance enhanced	No. of education, awareness and cleanup forums held	15	4	Cleanups held in Nakuru town East-Bondeni, Njoro market, Naivasha, and Langa Lang- Gilgil
		Noise meters purchased	Number of noise meters purchased	12	0	No budgetary allocation
		Reduce Pollution into Lake Nakuru	Storm water retention pond desilted (cubic meters desilted)	2700	0	No budgetary allocation
SP 3:2 Solid Waste Management	Directorate of Environment, Energy, Natural Resources and Climate Change	Improved solid waste management	Formulation of Nakuru County e- waste Management Policy/ Regulation	1	0	Draft developed, to be finalized with review of Waste Management Act
			No. of skip loading system fabricated/ Waste compactor truck purchased	1	0	BQ prepared
			No. of waste operation zones maintained and serviced	93	93	Zones maintained
			No. of waste management bulldozer purchased	0	0	No budgetary allocation
			No. of skip bins purchased	5	0	No budgetary allocation
			No. of litter bins purchased and installed	0	0	No budgetary allocation
			No. of waste trolleys purchased	57	0	No budgetary allocation
		Improved management of disposal sites	No. of disposal sites secured/ rehabilitated	3	0	BQ prepared for Maai Mahiu
			No. of tipping grounds maintained	15	5	Gioto done

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Quarter 1 Achievements	Remarks
			Length of access roads done in km	1	0	BQ prepared for Gioto access roads
			No. of operation office & sanitary facilities constructed	2	0	BQ prepared for Maai Mahiu
		Improved solid waste management	Phases of material recovery facility developed- Gilgil	1	0	Resource mobilization ongoing
			Acres of Material recovery facility purchased (Subukia)	5	0	No budgetary allocation
SP3.3: Regulation and rehabilitation of riparian land	Directorate of Environment, Energy, Natural Resources and Climate Change	Riparian areas rehabilitated	No. of riparian areas rehabilitated	3	1	Kiboko spring rehabilitated
		E.I. As reviewed	No. of EIAs reviewed and submitted to NEMA	150	31	2 reviews done and 29 licenses obtained
Program Name: Climate Change Resilience and Energy Development						
0bjective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions						
Outcome: Climate resilient County with sustainable clean energy solutions						
SP 4.1: Climate change resilience	Directorate of Environment, Energy, Natural Resources and Climate Change	Trees grown	Number of trees grown	1,050,000	114,018.00	Tree growing exercises ongoing
		Open sites, round abouts and road medians maintained and beautified	No. of open sites, round abouts and road medians maintained and beautified	35	8	Process ongoing
		Brush cutters and lawn mowers purchased	No. of brush cutters and lawn mowers purchased	3	0	No budgetary allocation
		Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	1	0	Draft developed, bill at stakeholders' engagement stage
		Climate Information System (CIS) developed	No. of CIS documents developed	1	0	Process to start within the 2nd quarter
		County climate change committees trained	No. of County climate change committees trained	57	2	Planning committee meeting held, and Biashara- Naivasha WCCPC trained in collaboration with SDI, WWF &HIVOS
		Ward climate change projects implemented under FLLoCA	No. of ward climate change projects implemented under FLLoCA	30	18	22 new Projects awaiting procurement, 18 rolled over projects complete
		Monitoring and maintenance of air quality sensors done	No. of air quality sensors monitored and maintained	8	8	Ongoing
SP 4.2: County energy development	Directorate of Environment, Energy, Natural Resources and Climate Change	Energy center and climate change innovation hub established	County energy center and climate change innovation hub established	1	0	ToRs prepared awaiting procurement
		Awareness creation workshops on climate change and clean energy solutions held	No. of awareness creation workshops on climate change and clean energy solutions held	5	1	1 awareness creation by NASWAMA on 11th July

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Quarter 1 Achievements	Remarks
			No. of people trained climate change and adoption of clean energy solutions	70	50	Process ongoing

Annex 4.13 Office of the Governor and Deputy Governor

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Remark
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	SDG 16.6	1	0	Procurement delays on account of halted e-GP system
		Implementation rate of the Strategic plan		20	0	No strategic plan in place
		Purchase of motor vehicle		4	0	No budget
		Completion rate of Milimani Annex Complex (Equipping and staffing)		100	60	While the building is complete, there are major equipping challenges to fully operationalize, this will be undertaken through the recurrent vote
		E-Cabinet MIS installation		100	0	Delays in E-GP
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	0	No major disasters during the quarter to warrant use of the emergency fund
		Proportion of assets captured in the Department Asset Register (%)		100	100	Holds for the baseline. No new assets procured
		Quarterly project implementation report		4	1	BPRR
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	6	Performance management Vetting BQ preparation workshop both held at soilo ATC
		Number of staff trained		35	0	No trainings Approved during the quarter
		Compensation to Employees		105,369,861	25,377,788	Achieved
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	20	PCs signed between HE the Governor and all CECMs and the chair to CPSB. Q1 PC will show the level of cascade
Programme Name: Coordination and supervisory services						
Objective: To oversee running of various departments and County entities						
Outcome: Efficient running of departments and County entities						
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	1	1	Re organization of government
		Number of cabinet meetings held		24	2	2 Cabinet sittings held
		Annual State of the County address speech delivered		1	0	To be delivered in January
		Number of departmental reports		10	1	Internal Audit Report

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Remark
	Improved policy formulation and implementation	Proportion of adhoc/special taskforce reports submitted (%)		100	100	All ad HOC Reports summitted
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		7	0	No new laws passed
		Number of policies adopted by the cabinet		7		
		Number of statutory documents submitted to the County Assembly		8	3	ADP and CBROP
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		100	0	No new special programmes implemented. Governors cup is coming up in Q2
Programme Name: Management of County affairs						
Objective: To promote efficient and effective running of County affairs						
Outcome: Efficient and effective County affairs						
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies		2	1	
		Number of County security, peace and cohesion fora initiatives organized		4	0	Quarterly County Security Council Meeting
		Number of citizens barazas organized		4	2	Molo and Nakuru East sub counties
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	0	No Public holidays in Q1
		Number of intergovernmental summit meetings attended		12	0	
		Number of Council of Governors meetings attended		24	2	Attended by HE the governor

Annex 4.14 County Treasury

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
SP 1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	50	10	Ongoing implementation of strategic plan (2024-2027)
		Number of policies developed		3	-	Not achieved.
		Completion rate of the County Treasury Office Block		100	90	Completion works & landscaping ongoing. Specifications for equipping yet to be done and requisitioned.
		County Treasury Office block (HQ)		50	-	Completion works & landscaping ongoing. Specifications for equipping yet to be done and requisitioned.
		Number of Sub-County offices constructed and equipped		1	-	No budgetary allocation.
		Number of offices renovated		4	-	No budgetary allocation.
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Kshs. Millions)	SDG 16.6	542.9	68.6	All staff compensated as scheduled.
		Number of staff recruited		50	-	Internal recruitment for 44 staff indents prepared awaiting forwarding to NCPSB.
		Number of staff promoted		50	-	Proposal for 29 technical and 4 non-technical staff due for promotion forwarded to NCPSB.
		Number of staff replaced		21	-	Recruitment yet to be done to replace staff who have exited service.
		Number of staff trained on short course programs		250	51	19 officers from EP trained on refining PBB, 17 officers attended the annual ESK conference, 5 supply chain officers on e-GP, 4 officers trained on PPP and 6 trained on Asset management.
		Number of staff trained on long term course programs		10	-	Training needs assessment done but awaiting interventions.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	20	PC cascaded to COs, directors' and heads of unit level and SPAS done for all departmental staff. Implementation of PCs categories ongoing.
SP 1.3 Financial Services		Allocation to car loan account	SDG 16.6	15	5	Beneficiary staff yet to be identified.
		Allocation to mortgage loan account		85	50	Beneficiary staff yet to be identified.
Programme Name: Public finance management						
Objective: To promote prudent financial management and internal controls						
Outcome: Improved public finance management						
		Number of trainings conducted on budgetary process	SDG 16.6	2	1	A total of 60 County departments SWG members trained on refining PBB by iDinsight in Naivasha for 5 days.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
SP 2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Budget circular released by 30th August		1	1	Prepared and disseminated on 26th August, 2025.
		Budget Review and Outlook Paper submitted by 30th September		1	1	Prepared and submitted to County Executive on 30th September, 2025.
		County Fiscal Strategy Paper submitted by 28th February		1	-	To be undertaken in Q3.
		Budget Estimates submitted by 30th April		1	-	To be undertaken in Q4.
		Annual Cashflow Projection Statement submitted by 15th June		1	-	To be undertaken in Q4.
		Quarterly Budget Review reports		4	1	Prepared BPRR for 4th Quarter of FY 2024/25.
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	1	ADP 2026/27 public participation forums held in all sub counties.
		Number of public participation reports prepared		3	1	ADP 2026/27 public participation report prepared.
		Number of CBEF meetings held		5	-	To be undertaken in the subsequent quarters.
SP 2.2 Resource Mobilization	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	90	-	All revenue sources mapped but data clean-ups to be done in the system.
		Amount of OSR collected (Ksh. Billions)		4.1	0.792	A total of 792,014,376 collected in Q1. i.e., Local sources=249,135,284 and FIF= 542,879,092.
		Percentage of automated revenue sources		90	-	Self-service module yet to be automated.
		Finance bill prepared and submitted		1	-	To be done in Q4.
		Quarterly revenue reports submitted		4	1	Submitted Q1 report for FY 2025/26 to NT, COB, CRA, OAG and others.
		County Annual Taxpayer Day held		1	-	No budget allocation.
		Number of revenue staff trained		30	-	Training needs done for all revenue unit staff awaiting interventions.
		Number of vehicles procured		1	-	No budget allocation.
		Clean-up of revenue database (%)		100	-	Clean-up yet to be done.
SP 2.3 Internal Audit	Improved internal audit controls	Number of vehicles procured	SDG 16.6	1	0	No budgetary allocation.
		Number of audit staff trained		22	0	Training needs done for all audit unit staff awaiting interventions.
		Quarterly audit reports submitted		4	1	4th Quarter audit report for FY 2024/25 done.
		Quarterly Audit committee meetings held		4	0	Audit committee yet to composed.
		Number of audit committee members trained		6	0	Audit committee yet to composed.
		Number of officers trained on effective expenditure management practices		20	0	No budget allocation and it's a function of finance.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
	Automation of Audit Services	Number of auditable areas performed on TEAMATE		10	0	TEAMATE audit system is yet to be procured.
		Number of system-generated reports Certified		4	0	TEAMATE audit system is yet to be procured.
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	40	5	Five supply chain officers trained on implementation of e-GP.
		Number of vehicles procured		1	0	No budgetary allocation.
		Number of storage containers procured		1	0	No budgetary allocation.
		Number of bulk filers procured		2	0	No budgetary allocation.
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	Achieved during budget preparation.
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30th Sept		1	1	Procurement plan for FY 2025/26 prepared.
		Proportion of procurement professional opinions prepared (%)		100	-	Procurement process yet to start for all county projects.
		Quarterly reports submitted to PPRA		4	1	Prepared for the 4th Quarter of FY 2024/25.
		Number of asset disposal plans prepared		1	1	Asset disposal plan prepared.
		Asset disposal activities undertaken		1	-	Awaiting authorisation from cabinet for disposal of obsolete county assets.
SP 2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	160	-	Training needs done awaiting interventions.
		Quarterly financial reports prepared and submitted		4	1	Prepared Q4 financial report for FY 2024/25.
		Annual financial statements prepared and submitted by 30th August		1	1	Prepared County Financial Statement for FY 2024/25.
		Number of financial advisories on expenditure control issued to line departments		3	-	None issued.
		Number of AIEs prepared and issued		90	6	Six Q1 AIEs issued=Development-1, Recurrent-1, Special- 1 and Compensation-3.
	Enhance the County asset management framework	Proportion of County assets valued	SDG 16.6	85	0	Requested IGRTC to facilitate national govt. valuers to complete the valuation exercise.
		Asset management system maintained and updated		1	0	Asset management system acquired but rollout yet to be done.
		Proportion of assets captured in the asset management system		80	0	Ongoing. Furniture, computers and partially equipment captured. Land, buildings and motor vehicles yet to be captured.
		Number of officers trained on the asset management		50	6	Six officers trained on asset management.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
		system/process				
		Proportion of assets tagged		90	0	70% of county assets tagged by end of FY 2024/25. Health facilities yet to be done.
		Proportion of County assets ownership documents processed		60	5	2 motor vehicles logbooks and 5 land title deeds processed.
		Motor vehicle acquired		1	0	No budgetary allocation.
		Formulation of asset management bill		1	0	Not done.
		Asset policy implementation (%)		80	0	Draft Asset policy prepared but awaiting cabinet approval.
SP 2.6 Debt Management	Operational Debt management Unit (DMU)	Number of DMU officers trained	SDG 16.6	2	0	Training needs assessment
	Improved Management of County Debt	County Medium Term Debt Strategy by 28th February		1	0	To be done in Q3.
		Pending bills resolution amount (Ksh Millions)		500	0	Compensation to employees for July and August cleared.
SP 2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of staff trained	SDG 17.3	5	1	Admin. External resource trained on PPP by National Treasury in Naivasha for 5 days.
		Number of officers trained on ERM		24	17	17 county officers trained on PPP by National Treasury in Naivasha for 5 days.
		Number of motor vehicles procured		1	0	No budgetary allocation.
	Enhanced Donor research, partnership creation, and donor Financing	External Resource Mobilization Action Plan		1	0	To be done in the subsequent quarters.
		Number of new donors Identified/mapped		50	3	Private Infrastructure Development Group partner, Public Private Infrastructure and Asset Financing (PPIAF) from World Bank and iDinsight mapped.
		Number of concept notes/proposals developed and submitted to donors		30	2	Privately Initiated Proposal (PIP) for Nakuru County Waste-to-Energy Project and NARUWASCO bulk water supply project reviewed.
		Number of donor agreements negotiated and signed		5	2	Privately Initiated Proposal (PIP) for Nakuru County Waste-to-Energy Project by Global Ventures of North America Inc. in negotiation but yet to be signed and iDinsight MOU on PBB refining signed.
		Amount mobilized (Ksh. billion)		3	0.00105	Kshs. 1.05m iDinsight funding for PBB refining training in Q1 and Kshs. __ Safaricom foundation sponsored water project at Kiburuti Primary in Naivasha funded from county proposal in Q2.
	County participation in capital markets	External borrowing management committee established	SDG 17.3, 17.4	1	0	To be done in the subsequent quarters.
		County Credit Rating Report		1	0	To be done in the subsequent quarters.
Programme Name: County economic planning and coordination						

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remark
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						
Outcome: Improved economic planning and coordination						
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1st September	SDG 16.6	1	1	ADP 2026/27 prepared and submitted to County Assembly by 30th September, 2025.
		Annual work plan prepared		1	1	AWP for FY 2025/26 prepared.
		CIDP mid-term review report		1	0	Awaiting CIDP mid-term review guidelines from State Department for Economic Planning.
		Number of staffs trained		30	19	15 economists, 4 budget officers and director Economic Planning trained on PBB refining by iDinsight.
		Equipping of the County Information and Documentation Centre (%)		100	20	CIDC equipped with statistical materials from KIPPRA, IFC, World Bank and Friedrich Ebert Stiftung.
		Annual update of CIDC		1	0	Continuously done throughout the Financial Year.
		Implementation rate of digitization of the CIDC		60	10	Digitization ongoing on MS Access platform.
SP 3.2 Monitoring & Evaluation/ Statistical Data Management	Improved monitoring reporting of County Projects	County M&E policy reviewed and approved	SDG 17.7, 17.18, 17.19	1	0	Draft model policy for counties developed by CoG awaiting domestication for Nakuru County.
		Annual Progress Review Report prepared by 30th September		1	1	Achieved.
		County M&E plan		1	1	Achieved.
		Quarterly M&E reports prepared		4	1	Prepared Q4 report for FY 2024/25.
		Rate of e-CIMES adoption and roll out		100	0	County is implementing Project Management System which is similar to e-CIMES design.
		Number of officers trained on e-CIMES		80	0	No training initiated from the National Government.
		County Sectoral Investment Impact Surveys conducted		1	0	Planning for FLOoCA projects ongoing.
	Improved availability of quality data	Statistical data management system procured		1	0	Done in partnership with iDinsight and also development of a statistical dashboard.
		Updated County statistical database		1	0	Quarterly statistical data collection template for county entities developed.
		Updated Nakuru County Statistical Abstract		1	0	No budgetary allocation to undertake CSA.
		Number of personnel sensitized on statistics		40	0	To be done in subsequent quarters.

Annex 4.15 Office of the County Attorney

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	0	Delays in E-GP implementation to procure venue
		Rate of implementation of the strategic plan		60	0	No strategic plan in place
		Legal resource centre Operationalized (%)		100	13	Treasury has allocated 3M for a project worth 23M. Additional 3M in the Current financial year should see this reach a third of total implementation percentage
		Digitization of County legal records (%)		100	80	Awaiting purchase of a high-capacity printer/scanner which is a sub component of the legal resource centre project. New Case files yet to be digitized
		Case records management system		20	0	Another subcomponent of the Project which continued to be underfunded
		Number of legal publications made		4	0	Efforts in place to collaborate with KLR in information sharing
		Number of vehicles purchased		1	0	No budget
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained		11	1	County Solicitor
		Number of staff promoted		5	0	Inadequate personnel budget
		Compensation to employees		23,627,797	4,861,064	Achieved
		Implementation rate for PC and PAS		100	25	PC signed between County Attorney (CA) and GVN
		Number of County legal counsels recruited		4	0	No Budget
		Number of legal pupils supervised		10	2	Two legal pupils still in pupillage
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	40	0	Verification ongoing by pending bills verification committee
Programme Name: Legal advisory services						
Objective: To provide legal advisory services to the County Government						
Outcome: Legal compliance in service delivery						
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16	200	1	One case closed during the quarter.
		Proportion of cases settled using AJS/ADR (%)		20	0	ADR structures still weak and implausible to most residents who prefer court rulings
		Percentage of lands conveyancing applications received and processed		100	0	No land purchased during the quarter

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
		Percentage of bills and policies reviewed		100	0	No Bills and Policies submitted from departments
		Number of pro-devolution bills reviewed		6	0	No pro devolution bills developed
		Number of sensitization forums offered to other departments		2	0	To be conducted in subsequent quarters

Annex 4.16 Youth, Social Services, Gender, Sports and Inclusivity

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Remark
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration	Improved service delivery	Strategic plan developed	SDG 6.6	1	0	Not achieved due to delay in disbursement of funds
		Implementation rate of strategic plan		50	0	Strategic plan has not been developed
		Strategic plan mid-term and end-term review report		1	0	Not achieved
		ADP inputs prepared and submitted		1	1	Target achieved
		Quarterly M&E reports prepared and submitted		4	1	Target achieved
	Asset register developed and updated	Asset register updated (annually)		1	0	To be updated at the end of financial year
		Proportion of assets valued and tagged		80	0	Not achieved
		Proportion of asset ownership documents processed		50	0	Not achieved
		Number of officers trained on asset management		15	0	Not achieved due to delay in disbursement of funds
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	51,461,012	9,918,256	Target achieved
		Number of staff recruited		15	0	Not achieved due to delay in disbursement funds
		Number of staff promoted		15	0	Not achieved due to delay in disbursement of funds
		Implementation rate for PC and PAS		100	25	PC already cascaded and PAS signed
		Number of staff trained		57	0	Not achieved due to delay in disbursement of funds
		Number of departmental team building activities conducted		2	0	Not achieved due to delay in disbursement of funds

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Remark
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	1	Quarter 1 report prepared
Programme name: Gender empowerment and social inclusivity						
Objective: To promote gender equality and socioeconomic empowerment						
Outcome: Improved social inclusivity and gender empowerment						
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		10	0	Not achieved due to delay in disbursement of funds
		Quarterly gender mainstreaming workshops held		4	1	Target achieved through support of partners
		Number of community sensitization forums held		11	0	Not achieved due to delay in disbursement of funds
		Number of international days marked		4	0	Not achieved, No day falls in 1st quarter
		Number of stakeholder forums held		1	0	Not achieved due to delay in disbursement of funds
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	1	Target achieved through partners support
		GBV rescue Centre established (%)		70	0	Not achieved due to delay in disbursement of funds
		Proportion of reported GBV cases resolved (%)		100	10	Under achieved due to delay in disbursement of funds
		GBV survivors supported (%)		100	0	Not achieved due to delay in disbursement of funds
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)		33	0	Not achieved due to delay in disbursement of funds
		Number of dignity packs distributed		9,900	0	Not achieved due to delay in disbursement of funds
		Number of women economic empowerment forums held		55	0	Not achieved due to delay in disbursement of funds
		Number of women groups supported with empowerment tools		110	0	Not achieved due to delay in disbursement of funds
		Number of workshops on women leadership held		11	1	Through partners support
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held		4	0	Not achieved due to delay in disbursement of funds
		Number of assistive/mobility devices issued	SDG 5,	600	0	Not achieved due to delay in disbursement of funds
		Amount of disability fund disbursed	10.2	27.5	0	Not achieved due to delay in disbursement of funds

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Remark
		Number of trainings on care and support for PWD care givers held		11	1	Target achieved through support of partners
		Completion rate of Njoro drop-in rehabilitation centre		10	0	Not achieved due to delay in disbursement of funds
		Number of street children rescued and rehabilitated		60	0	Not achieved due to delay in disbursement of funds
		Number of young breast-feeding mothers sensitized		30	1	Achieved during breast feeding awareness day
		Number of trainings on care and support for the elderly		11	1	Target achieved through support of partners
		Alms house rehabilitated		1	0	Not achieved due to delay in disbursement of funds
		Number of elderly persons admitted at Alms House		20	2	Target achieved
		Vulnerable persons' skills database developed		1	0	Not achieved due to delay in disbursement of funds
		Number of business linkages meetings organized		5	0	Not achieved due to delay in disbursement of funds
		Number of community day care centres established		3	0	Not achieved due to delay in disbursement of funds
		Number of social halls renovated and equipped		2	0	Not achieved due to delay in disbursement of funds
		Number of social halls constructed		1	0	Not achieved due to delay in disbursement of funds
		Number of sensitization forums for HIV/AIDS care and support groups held		11	0	Not achieved due to delay in disbursement of funds
		Number of sensitization forums on drugs and substance abuse held		11	0	Not achieved due to delay in disbursement of funds
Programme Name: Management and development of sports & recreation						
Objective: To showcase, nurture & develop sports and provide recreation services						
Outcome: Nurtured talents and psychosocial wellness						
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated		3	0	Not achieved due to delay in disbursement of funds
		Number of sports grounds graded	SDG 3, 11.7	3	0	Not achieved due to delay in disbursement of funds
		Completion rate of high altitude Keringet sports academy		70	0	Not achieved due to delay in disbursement of funds
		Number of sports centres established		2	0	Not achieved due to delay in disbursement of funds

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Remark
		Number of sports facilities equipped		1	0	Not achieved due to delay in disbursement of funds
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured	SDG 3, 11.7	1000	0	Not achieved due to delay in disbursement of funds
		Number of sports women nurtured		1000	0	Not achieved due to delay in disbursement of funds
		Governor's Cup tournament organized		1	0	Not achieved due to delay in disbursement of funds
		Number of sports disciplines participating in KICOSCA		16	0	Not achieved due to delay in disbursement of funds
		Number of sports disciplines participating in EALASCA		6	0	Not achieved due to delay in disbursement of funds
		Number of sports disciplines participating in KYISA games		3	0	Not achieved due to delay in disbursement of funds
		Number of new sports disciplines formed		7	0	Not achieved due to delay in disbursement of funds
		Number of athletes participating in City marathon		1200	0	Not achieved due to delay in disbursement of funds
		Number of clubs/ federations funded		14	0	Not achieved due to delay in disbursement of funds
		Number of coaches and referees trained		330	0	Not achieved due to delay in disbursement of funds
		Number of technical staff trained		9	0	Not achieved due to delay in disbursement of funds
		Number of PWDs' sports events organized		5	0	Not achieved due to delay in disbursement of funds
		Number of teams/ clubs/organizations registered		20	0	Not achieved due to delay in disbursement of funds
		Number of Sports equipment acquired and distributed		2900	0	Not achieved due to delay in disbursement of funds
		Quarterly sports fund M&E reports		4	0	Not achieved due to delay in disbursement of funds
Programme name: Youth empowerment						
Objective: To provide youth empowerment opportunities						
Outcome: An empowered youth						
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained	SDG 8	2,400	100	Target achieved through partners support
		Number of trainings conducted		9	1	Target achieved through partners support

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Remark
		Number of youths engaged in the youth mentorship programme		300	0	Not achieved due to delay in disbursement of funds
		Number of *soko ya Vijana* events held		12	0	Not achieved due to delay in disbursement of funds
		Number of production hubs established		1	0	Not achieved due to delay in disbursement of funds
		Number of youth groups supported with tools and equipment		150	0	Not achieved due to delay in disbursement of funds
		Number of individual youths supported with tools and equipment		600	0	Not achieved due to delay in disbursement of funds
		Number of youths recruited by CPSB		500	0	Not achieved due to delay in disbursement of funds
		Number of youths reached with IEC materials		1000	0	Not achieved due to delay in disbursement of funds
		Number of stakeholders' fora held		6	0	Not achieved due to delay in disbursement of funds
		Number of departments offering youth friendly services		15	7	Target achieved
		Number of partners engaged on youth programs		15	15	Target achieved
		Number of youth/ essential days marked		7	1	International Youth day was marked in August