

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

BUDGET IMPLEMENTATION REVIEW REPORT (Q4) FULL YEAR FY2023/2024

JULY 2024

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ACRONYMS AND ABBREVIATIONS

ABMT	Alternative Building Materials Technology
ACWICT	Africa Centre for Women Information and Communication Technology
ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
AIC	African Inland Churches
BQ	Bill of Quantities
CBD	Central Business District
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CO	Chief Officer
COMEC	County Monitoring and Evaluation Committee
DCA	Dun Church Aid
EALASCA	East Africa Local Authorities, Sports and Cultural and Associations Games
ECDE	Early Childhood Development Education
ECE	Early Childhood Education
EIA	Environmental Impact Assessments
ERM	External Resource Mobilization
ESIA	Environmental and Social Impact Assessment
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HRMIS	Human resource Management information System
ICT	Information Communication Technology
KAG	Kenya Assemblies of God
KICOSCA	Kenya Inter-Counties Sports and Cultural Association
KISIP	Kenya Informal Settlement Improvement Program
KMTC	Kenya Medical Training College
KPI	Key Performance Indicators
KYISA	Kenya Youth Inter- County Sports Association
LAN	Local Area Network
LED	Light Emitting Diode
LIMS	Lands Information Management System
M&E	Monitoring and Evaluation
MSME	Micro Small and Medium enterprises
MTEF	Medium Term Expenditure Framework
NRA	Nakuru Revenue Authority
NARUWASCO	Nakuru Rural Water and Sanitation Company
NCPSB	Nakuru County Public Service Board
NGO	Non-Governmental Organization
ODF	Open Defecation Free
OVC	Orphaned and Vulnerable Children

PAIR	Public Administration, National/International Relations (PAIR)
PBB	Programme Based Budget
PCEA	Pentecostal Churches of East Africa
PFM	Public Finance Management
PLWD	Persons living with disabilities
PPP	Public private partnerships
PPRA	Pubic procurement regulatory Authority
PSTD	Public Service Training and Devolution
PWD	Persons Living with Disability
S/GBV	Sexual/ gender Based violence
SCoMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
SFMU	Single Fiduciary Management Unit
SWG	Sector working groups
TVET	Technical and Vocation Education and Training
UACA	Urban Areas and Cites Act
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCC	United Nations Framework Convention on Climate Change
USAID	United states Agency for International Development
VTC	Vocational Training Centre
WAN	Wide Area network
WEENR	Water Environment Energy and Natural Resources
WIFI	Wireless Fidelity
WRA	Water Resources

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EXECUTIVE SUMMARY

Quarterly reporting is anchored in legal frameworks such as Article 47(1) of the County Government Act, 2012, Article 166 of the PFM Act, 2012, and Article 129 of the PFM Regulations, 2015, as well as pertinent national and County policies. The fourth quarter budget progress and review report were compiled to assess the implementation status of financial and non-financial capital projects as outlined in the ADP 2023/2024 & the revised budget, key findings, challenges, emerging issues, lessons learnt and general and sector specific recommendations that will be very key in future decision making.

During the review period, the county's total receipts amounted to Ksh. 21,755,075,264 from various revenue streams. Out of this, Ksh. 13,593,424,693 was received as equitable share from the National Government, Ksh. 3,298,320,350 from county own generated revenue and Ksh. 768,521,863 from domestic and foreign grants proceeds. Further analysis reveals Own Source Revenue (OSR) during the fourth quarter amounted to Ksh. 912,072,681 (local sources – 507,585,571 and FIF – Ksh. 404,487,110). The fourth quarter expenditure stood at Ksh. 5.98 billion out of which Ksh. 3.46 billion as recurrent and Ksh. 2.52 billion under development. This brought the total expenditure for the fiscal year to Ksh. 16.19 billion (69 percent absorption rate), out of which Ksh. 11.6 billion (85 percent absorption rate) was incurred under recurrent and Ksh. 4.6 billion as development (47 percent absorption rate).

During the period under review, the County had prioritized programmes and projects aimed at: Improving agricultural productivity; Physical planning & housing; Infrastructural development; Improvement of ICT services and e-government; Improvement of County health services; Improvement of quality & access to pre-primary education and vocational training; Improved markets for trade and marketing of the tourism sites in the County; Improvement of sanitation, access to clean & safe water and a clean environment; Access to proper public services & sharing of information to the public and enhanced social services.

During the period under review the County was implementing 1559 projects which were at different stages of implementation. Out of which, 206(13 percent) were yet to start, 127(8 percent) were at tendering stage, 363(23 percent) were ongoing, 826(53 percent) were complete and 37 (3 percent) had stalled. The department of Infrastructure had most of complete projects (343 projects) while Education had the highest number of projects that were yet to start (92 projects).

Under the non-financial sector performance, there was a mix of milestones achieved during the review period. Under the Agriculture, rural and urban development, the milestones achieved included: restocked lake Naivasha and small dams; distributed 12,757,609 pyrethrum seedlings benefiting 2318 farmers valued at Ksh. 51 million; distributed 107,088 avocado seedlings benefiting 6299 farmers valued at Ksh. 45 .5 million; Surveyed markets within various trading centres which included Dundori, Kabatini, Delamare, Gilgil mitumba, Subukia, Salgaa markets among other; implemented two Projects under KISIIP which were at 40 percent completion; Cheptuech Appropriate building materials centre (ABMT) in Kuresoi South Subcounty

was complete; Constituency affordable housing projects in Molo and Bahati sub-counties at 70 percent completion; and Presentation on Nakuru Sponge City success projects during the 10th World Water Forum in Indonesia on building climate change resilience.

Under the Energy, Infrastructure, and ICT the major milestones included: 445.04 Km of roads were graded, 363.83 Km were gravelled under contracted works; under the Imarisha Barabara Programme, 716.49 Km were graded and 95.85 km gravelled; and 1.5Km was tarmacked and 18 motor-able footbridges were constructed. Under health sector the milestones achieved included; operationalized the Kapkoi dispensary and procured equipment for 18 facilities; 53 percent of the targeted population attended at least four ANC visits; 78 percent of deliveries were conducted by skilled health workers; immunization rate for children reached 80 percent; and 130 villages declared open defecation free.

Under Education sector; completed the construction of five administration blocks; 49 ECDE centres were complete and equipped; five ECDE pupils toilet blocks were constructed; disbursed Ksh. 151 million of bursary which benefited 32,140 students; an additional of 638 public ECDE centres benefited from the school feeding programme; constructed 8-door toilet at Majani mingi polytechnic; and constructed classroom and workshop at Saptet polytechnic and Mwariki VTC. Under the General Economics and Commercial affairs; 60 MSMEs were trained; three new markets were constructed; six markets were rehabilitated and 3,674 weighing instruments were calibrated.

Under Environmental Protection, water and Natural resources milestones achieved included: held 16 clean-up exercises & awareness creation activities; maintained & serviced 93 waste operation zones; established 24 tree nurseries; trained 55 ward climate change planning committees; and handed over 25 community managed projects to water service providers. Under the larger PAIR department, the following milestones were achieved: completion of the Milimani office complex was at 98 percent; responded to 2273 disasters occasioned by long rains and flooding; accorded 163 employees with counselling; and developed a disaster management plan. Under Social protection: 100 youths were trained on different job aspects; conducted market exhibitions in Nakuru and nurtured 72 sports men and women.

The implementation project/programmes during the fourth quarter were not without any challenges. The challenges experienced during the review period included; delays in release of funds, inadequate budget allocation; human resource constraints, lack a succession management plan; high cost of electricity bill and inefficiencies in project execution. Going forward the County will need to: explore alternative funding sources to supplement the County budget; advocate for use of alternative sources of energy and fast-track the acquisition/expansion of land and statutory approvals.

CHAPTER ONE

INTRODUCTION

1.0 Background

The fourth quarter budget progress and review report for FY 2023/24 provides a comprehensive report of the activities, achievements, and challenges faced by the county government during the final quarter (April to June 2024) of the financial year 2023/24. The report further provides an analysis of the projects being undertaken by the County Government for the period under review

The fourth quarter is a critical period as it marks the conclusion of the annual budget cycle, providing an opportunity to assess progress toward the realization of planned objectives. This report aims to assess the extent to which set targets were achieved, identify challenges encountered, and offer recommendations for recalibration where necessary.

1.1 Objectives of the Report

The objectives of the 4th quarter report are as follows:

- i. To analyse the quarter's performance, highlighting successes and areas for improvement.
- ii. To provide data-driven insights that inform policy and administrative decisions.
- iii. To use lessons from past experiences to shape strategies for future growth and adaptation.

1.2 Legal Basis

Article 201 of the Kenya Constitution (2010), requires adherence to principles of public finance, which include accountability, transparency, and public participation in governance and financial matters. Quarterly reporting thus aligns with these constitutional principles.

Section 47 of the County Governments Act (2012) further require County governments to prepare quarterly reports on budget execution, covering both the revenues received and expenditures made. Aligning with the mandates of the act, this report stands as a commitment to continually monitor, evaluate, and report on our developmental journey, fulfilling our responsibilities as stipulated in Section 104.

Section 166 of the Public Finance Management Act, 2012 requires accounting officers for the county government to prepare a quarterly report on both financial and non-financial performance of County government entities. The report must then be submitted to the County Treasury for consolidation and submission to relevant authorities. Further, the draft Nakuru county M&E policy also provides the overall guidance on the implementation of monitoring, evaluation and reporting function in the County.

1.3 Methodology

The preparation of the fourth quarter progress report for FY 2023/24 was led by the Department of Economic Planning in the County. The department was responsible for

developing and disseminating guidelines to the Monitoring and Evaluation (M&E) units and Sector Working Groups (SWGs) domiciled in the various County entities. These guidelines provided a structured format for collecting necessary inputs to inform the report. Each county department was required to report on the actual progress of programmes and project implementation during the quarter. The SWGs were required to conduct field visits to ensure the accuracy of the desktop reports before submission. Following the submission of draft inputs, a secretariat domiciled in the Department of Economic Planning harmonized and finalized the data for publication.

1.4 Scope

This report covers both the financial and non-financial performance of the County Government during the period 1st April to 30th June 2024. It provides background and context for the County's development initiatives, including a summary of key programmes and projects outlined in the Annual Development Plan (ADP) and Budget for FY 2023/24. The report highlights the progress and achievements of these projects and programmes, offering a comparison of actual performance against planned targets across various key performance indicators.

Additionally, the report identifies key findings and challenges encountered during the implementation of programmes and projects, while tracking the county's contribution toward the Sustainable Development Goals (SDGs). It also draws from the lessons learnt during this period and makes recommendations for the FY 2024/25. The report encompasses all departments from the eight sectors in the county and covers all wards and sub-counties.

1.5 Limitations

Notwithstanding the concerted efforts, the preparation and compilation of the fourth quarter progress report was met with several challenges. Key among these were delays in the submission of inputs from county departments and entities, largely due to the late closure of the IFMIS system and the delayed release of financial statements, caused by the extension of payments following delayed disbursement of funds. Additionally, logistical and resource constraints hindered field data collection efforts. Conflicting responsibilities occasionally diverted attention, affecting the timely and accurate completion of the report. Minor obstacles included intermittent disruptions, discrepancies in data, and occasional oversights in submissions from various departments.

To mitigate these challenges, the team conducted a detailed review of submitted documents and worked directly with departmental economists to resolve data discrepancies and address any omissions.

CHAPTER TWO

REVIEW OF FOURTH QUARTER FISCAL PERFORMANCE FY2023/2024

2.1 Fourth Quarter FY 2023/24 Fiscal Performance

During the period under review (July-June), the County Government was implementing a revised budget estimate of Ksh. 23.3 billion, including fiscal balances from FY 2023/2024 of Ksh. 4.0 billion.

During the twelve months of FY 2023/2024 the County received equitable share of Ksh. 13.5 billion against a projected annual target of Ksh. 13.5 billion thereby depicting a 100 percent achievement rate. In reviewing the local revenue, a comparison between the first half and second half shows a cumulative increment of Ksh. 825 million on the revenue performance from local sources. The total County's Own Source Revenue (OSR) collections stood at Ksh. 3.2 billion against a revised annual target of Ksh. 4.1 billion which presents 80 percent achievement rate. Local Revenue sources and FIF recorded a 76 and 86 percent achievement rate respectively based on their annual targets.

The County Executive's total expenditure stood at Ksh. 16.1 billion during the period ending June of FY 2023/24 against an annual revised target of Ksh. 23.3 billion. The overall budget execution rate was 69 percent. Recurrent expenditure had 85 percent absorption rate and development expenditure had a 47 percent absorption rate.

Table 2.1: FY2023/2024 County Receipts

Revenue Source	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Actual Q2 FY 2023/2024	Actual Q3 FY 2023/2024	Actual Q4 FY 2023/2024	Actual FY 2023/2024	Variance On Annual Target FY 2023/2024	% Achiev ement FY 2023/20 24
Local Source Revenue	2,280,000,000	1,611,062,682	2,400,000,000	288,854,223	213,169,551	820,212,788	507,585,571	1,829,822,133	570,177,867	76%
Facility Improvement Fund	1,889,099,425	1,519,361,043	1,700,000,000	387,817,982	298,875,482	377,317,642	404,487,110	1,468,498,216	231,501,783	86%
Balance in County Revenue Fund	3,915,012,915	3,915,012,915	4,094,808,358	-	4,094,808,358	-	-	4,094,808,358	-	100%
Grants (Conditional & Unconditional)	688,569,677	647,009,409	1,522,298,462		500,000		768,021,863	768,521,863	753,776,599	50%
C.R.A Equitable Share	13,026,116,323	13,026,116,323	13,593,424,693	1,155,441,099	3,330,389,049	3,398,356,172	5,709,238,373	13,593,424,693	-	100%
TOTAL	21,798,798,340	20,718,562,372	23,310,531,512	1,832,113,304	7,937,742,440	4,595,886,602	7,389,332,917	21,755,075,264	753,776,599	93%

2.2 Revenue Performance Q4 FY 2023/2024

2.2.1 Exchequer Releases

The total actual exchequer receipts from the National Government in the FY 2023/2024 amounted to Ksh. 14.3 billion which comprised of Ksh. 13.5 billion equitable share and Ksh. 768 million conditional grants. Conditional grants receipts included World Bank, Kenya Informal Settlement Improvement Project II (KISIP II) Ksh. 250 million, National Agricultural and Rural Inclusive Growth Project (NARIGP) Ksh. 4 million, World Bank National Agricultural Value Chain Development Project (NAVCDP), Ksh. 198 million, Agricultural Sector Development Support Projects (ASDSP II) Ksh. 1 million, Donor Grants (DANIDA) Ksh. 19 million, Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA) Ksh. 188 million, Conditional grant from GoK for Aggregated Industrial Parks Programme Ksh. 64 million, IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP) Ksh. 31 million and World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA) County Climate Institutional Support (CCIS) (Level I) Ksh. 11 million as represented by Table 1.

The total equitable share receipts depict 100 percent achievement rate from an annual target of Ksh. 13.5 billion while conditional grants disbursed depicts 50 percent achievement rate from an annual target of Ksh. 1.5 billion. Overall, the exchequer releases amount to Ksh. 21.7 billion (Ksh. 4.0 billion fiscal balances, Ksh. 13.5 billion equitable share and Ksh. 768 million conditional grant) from an annual revised target of Ksh. 19.2 billion indicating 96 percent achievement rate. Table 2.2.1 illustrates the exchequer releases per quarter in the FY 2023/2024.

Table 2.2.1: Exchequer Releases Q4 FY2023/2024

Revenue Source	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Actual Q2 FY 2023/2024	Actual Q3 FY 2023/2024	Actual Q4 FY 2023/2024	Actual FY 2023/2024	Variance On Annual Target FY 2023/2024	% Achievement FY 2023/2024
Balance in County Revenue Fund	3,915,012,915	3,915,012,915	4,094,808,358	-	4,094,808,358	-	-	4,094,808,358	-	100%
Donor Grants (DANIDA)	33,699,938	33,772,347	19,115,250	-	-	-	19,115,250	19,115,250	-	100%
World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	187,911,173	151,586,967	5,000,000	-	-	-	4,261,826	4,261,826	(738,174)	85%
World Bank National Agricultural Value Chain Development Project (NAVCDP)	70,000,000	67,192,729	200,000,000	-	-	-	198,946,385	198,946,385	(1,053,615)	99%
Conditional Grant for the Provision of Fertilizer Subsidy Programme			234,883,209	-	-	-	-	-	(234,883,209)	0%
Agricultural Sector Development Support Projects (ASDSP II) - Donor	5,252,658	5,252,658	583,629	-	-	-	583,629	583,629	-	100%
Agricultural Sector Development Support Projects (ASDSP II) - GoK			500,000	-	500,000	-	-	500,000	-	100%
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)			34,800,000	-	-	-	31,903,688	31,903,688	(2,896,312)	92%
Conditional Grant - Kenya Livestock value chain support project			121,315,800	-	-	-	-	-	(121,315,800)	0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	3,534,474	3,534,474	-			-	-	-	-	0%
Interest Earned in Nakuru City KUSP UDG Grant Account	40,533,136	40,533,136	3,200,000	-	-	-	-	-	(3,200,000)	0%
Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA) County	22,000,000	22,000,000	11,000,000	-	-	-	11,000,000	11,000,000	-	100%

Revenue Source	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Actual Q2 FY 2023/2024	Actual Q3 FY 2023/2024	Actual Q4 FY 2023/2024	Actual FY 2023/2024	Variance On Annual Target FY 2023/2024	% Achievement FY 2023/2024
Climate Institutional Support (CCIS) (Level I)										
Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA)			188,211,085	-	-	-	188,211,086	188,211,086	1	100%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	200,000,000	200,000,000	250,000,000	-	-	-	250,000,000	250,000,000	-	100%
Nutrition International Grant	15,000,000	12,498,800	12,500,000	-	-	-	-	-	(12,500,000)	0%
Conditional Fund -Leasing of Medical Equipment	110,638,298	110,638,298	124,723,404	-	-	-	-	-	(124,723,404)	0%
County Allocation for Court fines			1,948,197	-	-	-	-	-	(1,948,197)	0%
County Allocation for mineral Royalties			82,769	-	-	-	-	-	(82,769)	0%
Conditional grant from GoK for Aggregated Industrial Parks Programme			250,000,000	-	-	-	64,000,000	64,000,000	(186,000,000)	26%
Equilisation Fund allocation (Soin Ward in Rongai)			6,435,119	-	-	-	-	-	(6,435,119)	0%
KTDA Tea Cess Revenue			58,000,000	-	-	-	-	-	(58,000,000)	0%
C.R.A Equitable Share	13,026,116,323	13,026,116,323	13,593,424,693	1,155,441,099	3,330,389,049	3,398,356,172	5,709,238,373	13,593,424,693	-	100%
TOTAL	17,629,698,915	17,588,138,647	19,210,531,513	1,155,441,099	7,425,697,407	3,398,356,172	6,477,260,236	18,456,754,914	(753,776,599)	96%

2.2.2 Local Source Revenue Performance

The total (July-June) of FY 2023/24, local source collection amounted to Ksh. 1.8 billion against an annual revised target of Ksh. 2.4 billion depicting 76 percent achievement rate. The local source revenue contributed 55 percent of the total OSR collection of Ksh. 3.2 billion. This comprised of Ksh. 288 million for the first quarter, Ksh. 213 million for the second quarter, Ksh. 820 million for the third quarter and Ksh. 507 million for the fourth quarter.

The fourth quarter of FY 2023/2024 local source revenue collection declined by Ksh. 312 million compared to third quarter collection of Ksh. 820 million. This ranks the third quarter as the best period among the four quarters of FY 2023/2024 hence the peak quarter which is attributed renewal of yearly licences.

During the second half of FY 2023/2024 local source revenue collection amounted to Ksh. 1.3 billion depicting 73 percent contribution while the first half contributed 27 percent to the total local source revenue for FY 2023/2024.

During the period under review, an analysis of individual stream contribution; Trade license at Ksh. 432 million (24 percent), Vehicle parking fees Ksh. 269 million (15 percent), Property tax at Ksh. 265 million (15 percent), and Royalties Ksh. 212 million (12 percent) were the highest contributors to the local source revenue collected while County Park fees Ksh. 0.179 million (0 percent), house rent 6 million (0 percent), and stock/slaughter house fees Ksh. 11 million (1 percent) formed the least contributors.

With regard to the performance of individual local sources streams against their revised annual target, highest performance was registered in Other Fees and Charges (103 percent), Trade license (94 percent), Vehicle parking (93 percent), Advertising (77 percent), and Royalties (76 percent). On the contrary, House Rent (18 percent), County Park fees (31 percent), Cess (40 percent) and Stock/Slaughter Fees (57 percent) and were the least performing streams. Table 2.2.2 illustrates the local source revenue performance per quarter in the FY 2023/2024.

Table 2.2.2: Local Sources Revenue Performance Q4 FY2023/2024

IFMIS Code	Revenue Source	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Actual Q2 FY 2023/2024	Actual Q3 FY 2023/2024	Actual Q4 FY 2023/2024	Actual FY 2023/2024	Variance On Annual Target FY 2023/2024	% Achievement FY 2023/2024
1520325	Cess	40,000,000	17,667,491	88,248,011	6,911,683	5,879,244	14,409,742	8,092,559	35,293,228	(52,954,782)	40%
1420223	Liquor Licensing	100,000,000	55,491,224	220,929,095	34,968,570	7,049,602	53,444,536	42,864,374	138,327,082	(82,602,013)	63%
1550221	Parking fees	292,200,000	244,301,240	288,843,283	60,266,798	63,879,782	79,468,738	65,866,621	269,481,939	(19,361,344)	93%
1530301	Royalties	320,000,000	181,247,525	278,778,947	56,771,797	54,622,276	52,291,294	48,324,750	212,010,117	(66,768,830)	76%
1550101	Market Fees	70,000,000	36,953,827	54,116,716	8,095,139	11,233,077	10,177,153	10,189,026	39,694,395	(14,422,321)	73%
1590112	Building Approval	100,000,000	59,338,984	119,357,811	17,581,626	19,678,753	17,193,006	16,305,952	70,759,337	(48,598,474)	59%
1540105	Other Fees and Charges	140,000,000	133,182,605	127,336,926	18,685,633	10,278,002	62,925,104	38,922,835	130,811,574	3,474,648	103%
1580401	Stock/ Slaughter fees	27,000,000	9,651,794	19,594,105	2,505,780	3,078,445	2,748,285	2,766,625	11,099,135	(8,494,970)	57%
1580211	Health fees and charges	100,000,000	62,852,524	87,265,516	12,083,978	6,192,494	23,489,250	16,809,410	58,575,132	(28,690,384)	67%
1520201	Trade License	400,000,000	368,530,455	460,800,000	36,704,995	8,032,785	252,031,205	135,261,615	432,030,600	(28,769,400)	94%
1590132	Advertising	150,000,000	133,598,036	207,107,366	9,839,770	5,764,157	90,402,289	53,610,646	159,616,862	(47,490,505)	77%
1520101	Property tax (Plot rent and Land rates	490,000,000	299,846,895	413,193,600	22,729,204	15,177,534	160,394,126	67,634,308	265,935,172	(147,258,428)	64%
1560101	House Rent	50,000,000	8,400,082	33,852,624	1,677,250	2,289,400	1,138,060	903,850	6,008,560	(27,844,064)	18%
1530331	County Park Fees	800,000	-	576,000	32,000	14,000	100,000	33,000	179,000	(397,000)	31%
Total Local Sources		2,280,000,000	1,611,062,682	2,400,000,000	288,854,223	213,169,551	820,212,788	507,585,571	1,829,822,133	(570,177,867)	76%

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

2.2.3 Appropriation In Aid - (Facility Improvement Fund)

The total (July-June) of FY 2023/24, County Health Facilities collection amounted to Ksh. 1.4 billion against an annual revised target of Ksh. 1.7 billion depicting 86 percent achievement rate. The FIF contributed 45 percent of the total OSR collection of Ksh. 3.2 billion. This comprised of Ksh. 387 million for the first quarter, Ksh. 298 million for the second quarter, Ksh. 377 million for the third quarter and Ksh. 404 million for the fourth quarter.

There has been an unsteady trajectory of collection in all the quarters ranking the fourth quarter as the best period among the four quarters of FY 2023/2024 hence the best quarter. Significant decline was witnessed in the second quarter (October-November) collections. However, a growth by Ksh. 78 million and Ksh. 27 million was observed in the third quarter and fourth quarter respectively.

During the second half of FY 2023/2024 FIF collection amounted to Ksh. 781million depicting 53 percent contribution while the first half contributed 47 percent to the total FIF collection for FY 2023/2024.

The facilities which registered the highest achievement against the set revenue target include; Olenguruone Subcounty Hospital Ksh. 22 million (140 percent); Rift Valley P.G.H Annex Ksh. 83 million (97 percent) and Langalanga Hospital Ksh. 9 million (96 percent) while Subukia Subcounty Hospital Ksh. 63 million (12 percent); Bahati Hospital Ksh. 37 million (65 percent) and Naivasha District Hospital Ksh. 289 million (71 percent) registered the lowest achievement based on their targets. Table 2.2.3 illustrates the FIF collection per quarter in the FY 2023/2024.

Table 2.2.3: Facility Improvement Fund (FIF) Performance Q4 FY2023/2024

S.No.	Facility	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Actual Q2 FY 2023/2024	Actual Q3 FY 2023/2024	Actual Q4 FY 2023/2024	Actual FY 2023/2024	Variance On Annual Target FY 2023/2024	% Achievement FY 2023/2024
1	Bahati Hospital	43,988,358	57,121,903	8,698,108	8,043,297	9,099,154	11,180,568	37,021,127	(20,100,776)	65%
2	Bondeni Maternity	10,061,795	10,953,282	1,499,246	1,259,271	1,906,827	5,238,263	9,903,607	(1,049,675)	90%
3	Elburgon Dist Hospital	14,335,435	19,735,380	4,288,329	3,703,195	4,202,388	6,128,977	18,322,889	(1,412,491)	93%
4	Gilgil Hospital	69,791,023	77,879,013	16,303,437	15,038,722	17,956,296	15,629,407	64,927,862	(12,951,151)	83%
5	Kabazi Subcounty Hospital	2,768,126	4,301,670	773,750	575,360	828,842	1,357,405	3,535,357	(766,313)	82%
6	Keringet Subcounty Hospital	4,424,094	7,523,750	601,543	265,439	590,066	4,102,155	5,559,203	(1,964,548)	74%
7	Langalanga Hospital	8,705,576	9,762,919	1,708,844	1,316,080	3,162,129	3,204,876	9,391,929	(370,990)	96%
8	Mirugi Kariuki Subcounty Hospital	4,434,895	5,579,278	1,077,680	650,321	1,186,253	1,732,892	4,647,146	(932,132)	83%
9	Molo Dist Hospital	61,751,693	63,970,637	19,275,780	9,749,274	15,516,502	9,744,562	54,286,118	(9,684,519)	85%
10	Naivasha Dist Hospital	250,591,081	406,246,096	93,291,354	58,278,511	70,126,629	68,097,729	289,794,223	(116,451,873)	71%
11	Njoro Subcounty Hospital	24,944,657	25,337,430	5,276,958	4,222,105	5,146,762	6,664,990	21,310,814	(4,026,616)	84%
12	Olenguruone Subcounty Hospital	15,610,943	15,861,642	4,495,874	3,548,367	4,698,187	9,484,486	22,226,914	6,365,272	140%
13	P.G.H Annex	80,815,677	85,846,248	21,600,347	16,689,861	20,819,246	24,467,947	83,577,400	(2,268,848)	97%
14	P.G.H Nakuru	911,926,851	886,318,475	205,489,566	172,542,654	218,321,246	231,816,743	828,170,209	(58,148,267)	93%
15	Soin Subcounty	3,990,945	4,338,249	819,190	597,335	816,550	1,569,859	3,802,934	(535,315)	88%
16	Subukia Subcounty Hospital	11,219,894	19,224,026	2,617,978	2,395,692	2,940,565	4,066,251	12,020,486	(7,203,541)	63%
Total FIF Collections		1,519,361,043	1,700,000,000	387,817,982	298,875,482	377,317,642	404,487,110	1,468,498,216	(231,501,783)	86%

2.3 Expenditure Performance

2.3.1 Expenditure Performance Quarter Four FY2023/2024

During the period under review, the County expenditure stood at Ksh. 16.19 billion against a revised annual target of Ksh. 23.3 billion which represented a 69 percent budget absorption rate. The recurrent expenditure amounted to Ksh. 11.6 billion against an annual revised target of Ksh. 13.6 billion depicting 85 percent budget absorption rate. Development expenditure amounted to Ksh. 4.6 billion against an annual revised target of Ksh. 9.7 billion translating to 47 percent of the total development expenditure. Figure 1 shows Composition of expenditure for the twelve months of FY 2023/24.

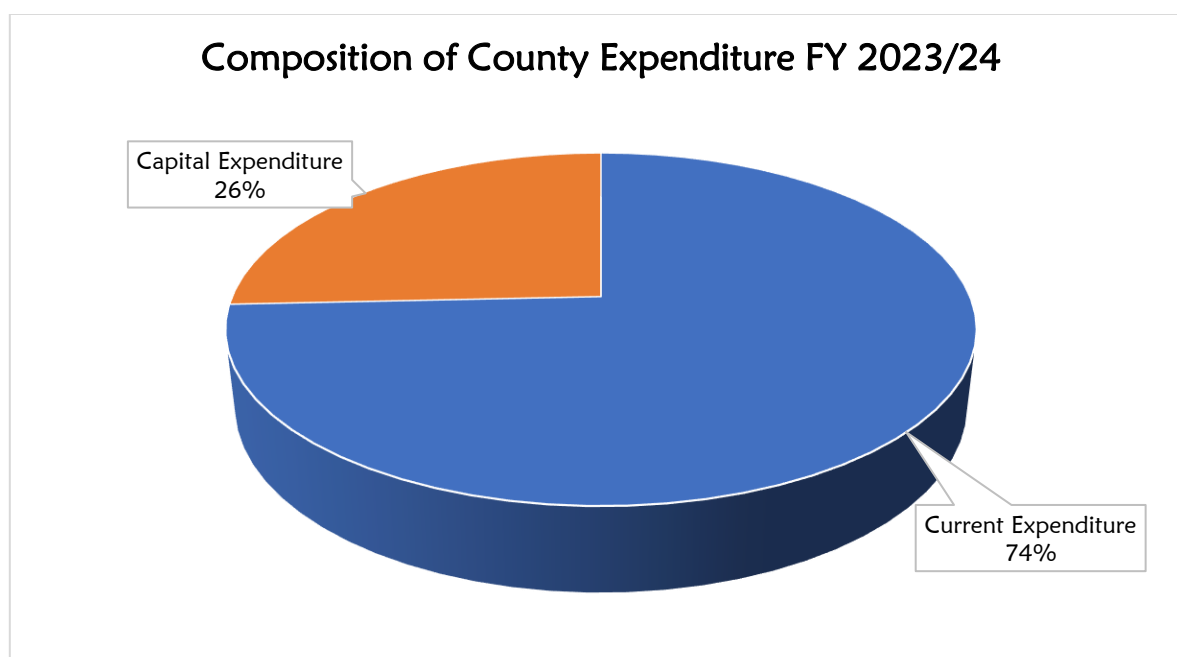


Figure 1: Composition of County Expenditure

2.3.2 County Expenditure Performance (July-June) FY2023/2024

2.3.2.1 Recurrent Expenditure

The County incurred Ksh. 11 billion as recurrent expenditure which represents 72 percent of the total expenditure for the FY 2023/2024. Composition of recurrent expenditure for the twelve months of FY 2023/24 is represented in Figure 2.3.2.1

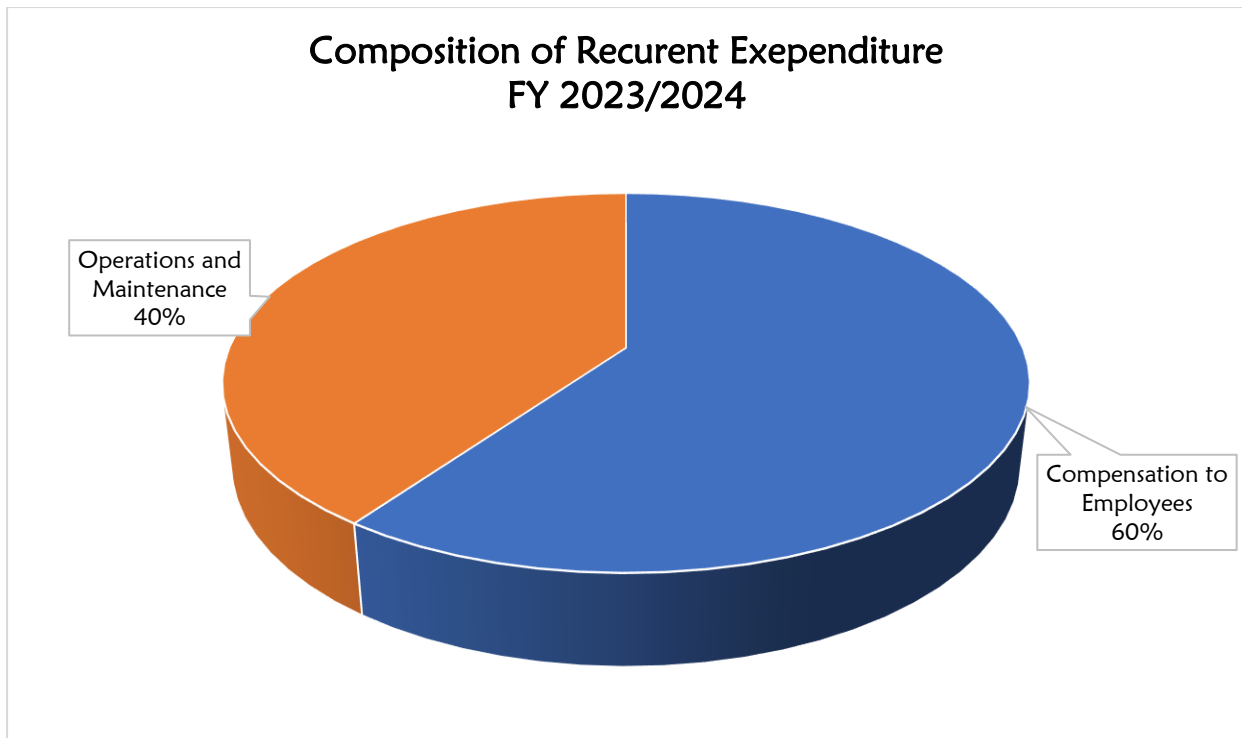


Figure 2: Composition of Recurrent Expenditure

Compensation to Employees

During the period under review the total expenditure incurred on compensation to employees amounted to Ksh. 7.1 billion, against an annual revised target of Ksh. 7.4 billion depicting 95 percent absorption rate of compensation to employee's budget. This proportion contributes 61 percent of total recurrent expenditure and 44 percent of total County expenditure.

Operations and Maintenance Expenditure

Operations and maintenance expenses for the County amounted to Ksh. 4 billion against an annual revised target of Ksh. 6 billion, this represents an absorption rate of 74 percent of the planned Operations and maintenance expenditure and 39 percent of recurrent expenditure. Further, this expenditure contributed to 28 percent of total County expenditure.

2.3.2.2 Development Expenditure

The development expenditure stood at Ksh. 4.5 billion against an annual revised target of Ksh. 9.6 billion. This represents an absorption rate of 47 percent, an underspending of Ksh. 5.1 billion. Further, development expenses contributed to 28 percent of the total actual County expenditure in the period under review. Table 2.3.2.2 presents the total county expenditure by economic classification.

Table 4: County Expenditure Performance Q4 FY2023/2024 by Economic Classification

	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Actual Q2 FY 2023/2024	Actual Q3 FY 2023/2024	Actual Q4 FY 2023/2024	Actual FY 2023/2024	Variance On Annual Target FY 2023/2024	Budget Execution Rate
Current Expenditure										
2100000 Compensation to Employees	7,429,135,327	6,687,998,237	7,488,457,510	1,744,520,536	1,785,541,364	1,807,134,959	1,764,701,837	7,101,898,696	386,558,813	95%
2200000 Use of goods and services	4,052,099,617	3,356,398,193	4,801,427,039	577,110,840	904,702,805	789,626,392	1,218,897,376	3,490,337,414	1,311,089,625	73%
2400000 Interest Payments	-	-	-	-	-	-	-	-	-	-
2600000 Current grants and other Transfers	436,797,812	376,460,980	749,801,128	-	321,430,194	49,832,128	273,971,199	645,233,521	104,567,607	86%
2700000 Social Benefits	82,290,682	48,823,768	159,899,602	10,694,005	10,778,122	15,133,683	85,857,733	122,463,543	37,436,059	77%
3100000 Acquisition of Non-Financial Assets	236,202,182	143,759,834	258,676,404	6,627,995	26,981,614	41,956,648	93,507,075	169,073,332	89,603,072	65%
4100000 Acquisition of Financial Assets	634,080,833	557,811,889	170,643,000	-	67,000,000	-	25,920,586	92,920,586	77,722,414	54%
4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	-	-	-
Sub Total	12,870,606,453	11,171,252,900	13,628,904,682	2,338,953,376	3,116,434,099	2,703,683,811	3,462,855,806	11,621,927,092	2,006,977,590	85%
Capital Expenditure										
Non-Financial Assets	4,933,710,313	1,952,636,982	5,648,164,705	-	125,845,412	751,783,444	2,116,248,066	2,993,876,922	2,654,287,783	53%
Capital Transfers Govt. Agencies	3,405,382,151	1,882,911,850	4,033,462,126	13,099,531	943,298,065	217,890,443	404,752,836	1,579,040,874	2,454,421,251	39%
Other development	-	-	-	-	-	-	-	-	-	-
Sub Total	8,339,092,464	3,835,548,833	9,681,626,831	13,099,531	1,069,143,477	969,673,887	2,521,000,902	4,572,917,796	5,108,709,034	47%
Grand Total	21,209,698,917	15,006,801,733	23,310,531,513	2,352,052,907	4,185,577,576	3,673,357,698	5,983,856,708	16,194,844,888	7,115,686,624	69%

2.3.3 Departmental Expenditure Analysis Fourth Quarter FY2023/2024

An analysis of total Departmental expenditure revealed that absorption rate was highest in the County Assembly (94 percent); County Public Service Board (87 percent); Department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (86 percent); Office of the Governor and Deputy Governor (85 percent) and Nakuru City (80 percent);

The least absorption rate was in Molo Municipality Land (0 percent); Gilgil Municipality (37 percent); Lands, Physical Planning, Housing and Urban Development (45 percent); Water, Energy, Environment, Natural Resources and Climate Change (48 Percent); Agriculture, Livestock, Fisheries and Veterinary Services (53 Percent). The Departmental expenditure analysis is outlined in Table 2.3.3

Table 2.3.3: Expenditure Performance (June-July) FY2023/2024 per Department/Entity

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER ¹	Target	Actual	BER	Target	Actual	BER	Target	Actual	BER
Office of the Governor and Deputy Governor	96,318,668	92,331,661	96%	245,952,976	180,108,800	73%	143,899,504	140,423,019	98%	486,171,148	412,863,480	85%
County Treasury	522,361,668	488,793,028	94%	1,465,594,676	992,296,873	68%	865,899,198	678,023,500	78%	2,853,855,543	2,159,113,401	76%
County Public Service Board	34,199,957	33,286,730	97%	41,123,068	32,147,413	78%	3,000,000	2,939,632	98%	78,323,025	68,373,776	87%
Health Services	4,289,153,871	4,126,809,853	96%	2,010,771,254	1,388,344,955	69%	1,653,044,582	460,347,778	28%	7,952,969,707	5,975,502,586	75%
Infrastructure	137,731,014	117,297,661	85%	227,651,747	191,791,400	84%	1,708,725,238	860,772,049	50%	2,074,107,998	1,169,861,110	56%
Naivasha Municipality	10,522,365	5,534,887	53%	27,544,664	8,790,274	32%	137,570,841	100,512,742	73%	175,637,869	114,837,903	65%
Office of the County Attorney	18,020,337	7,249,907	40%	38,808,970	22,493,147	58%	4,000,000	3,757,950	94%	60,829,307	33,501,004	55%
Nakuru City	26,866,894	21,347,005	79%	34,104,239	19,933,543	58%	421,971,001	347,364,760	82%	482,942,133	388,645,307	80%
Trade, Cooperatives, Tourism and Culture	67,994,197	67,679,837	100%	151,178,709	108,089,927	71%	681,116,592	326,001,051	48%	900,289,498	501,770,815	56%
Agriculture, Livestock, Fisheries and Veterinary Services	367,568,364	318,312,713	87%	107,685,466	80,585,412	75%	1,054,294,319	409,545,857	39%	1,529,548,149	808,443,982	53%
Lands, Physical Planning, Housing and Urban Development	92,089,789	80,744,142	88%	90,502,578	63,786,336	70%	608,441,427	214,615,764	35%	791,033,794	359,146,241	45%
Water, Energy, Environment, Natural Resources and Climate Change	242,222,821	221,794,291	92%	95,731,030	24,674,616	26%	1,409,889,146	598,081,201	42%	1,747,842,997	844,550,108	48%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	556,513,298	538,790,727	97%	109,989,751	50,042,729	45%	39,352,925	17,781,670	45%	705,855,975	606,615,126	86%
Education, ICT, e-Government and Public Communication	489,883,546	476,147,347	97%	636,134,330	578,444,420	91%	615,773,558	234,414,245	38%	1,741,791,433	1,289,006,012	74%
Youth, Sports, Gender, Social Services and Inclusivity	112,638,805	87,772,570	78%	178,022,201	112,528,266	63%	195,189,181	96,483,581	49%	485,850,187	296,784,417	61%
Gilgil Municipality	-	-	0%	5,000,000	1,855,888	37%	-	-	-	5,000,000	1,855,888	37%
Molo Municipality	-	-	0%	5,000,000	-	0%	-	-	-	5,000,000	-	0%
County Executive	7,064,085,593	6,683,892,358	0%	5,470,795,658	3,855,913,999	70%	9,542,167,512	4,491,064,798	47%	22,077,048,763	15,030,871,156	68%
County Assembly	424,371,917	418,006,338	0%	669,651,515	664,114,397	99%	139,459,318	81,852,998	59%	1,233,482,750	1,163,973,733	94%
TOTAL	7,488,457,510	7,101,898,696	0%	6,140,447,173	4,520,028,396	74%	9,681,626,831	4,572,917,796	47%	23,310,531,513	16,194,844,889	69%

¹ BER- Budget Execution Rate

CHAPTER THREE

REVIEW OF FOURTH QUARTER NON-FINANCIAL PERFORMANCE FY 2023/2024

3.1 Project Implementation Status

During the fourth quarter of FY 2023/2024, the County Government of Nakuru undertook 1,559 capital projects. Of these, 826 were completed, 363 were ongoing, 206 were yet to start, 127 were in the tendering stage, and 37 had stalled.

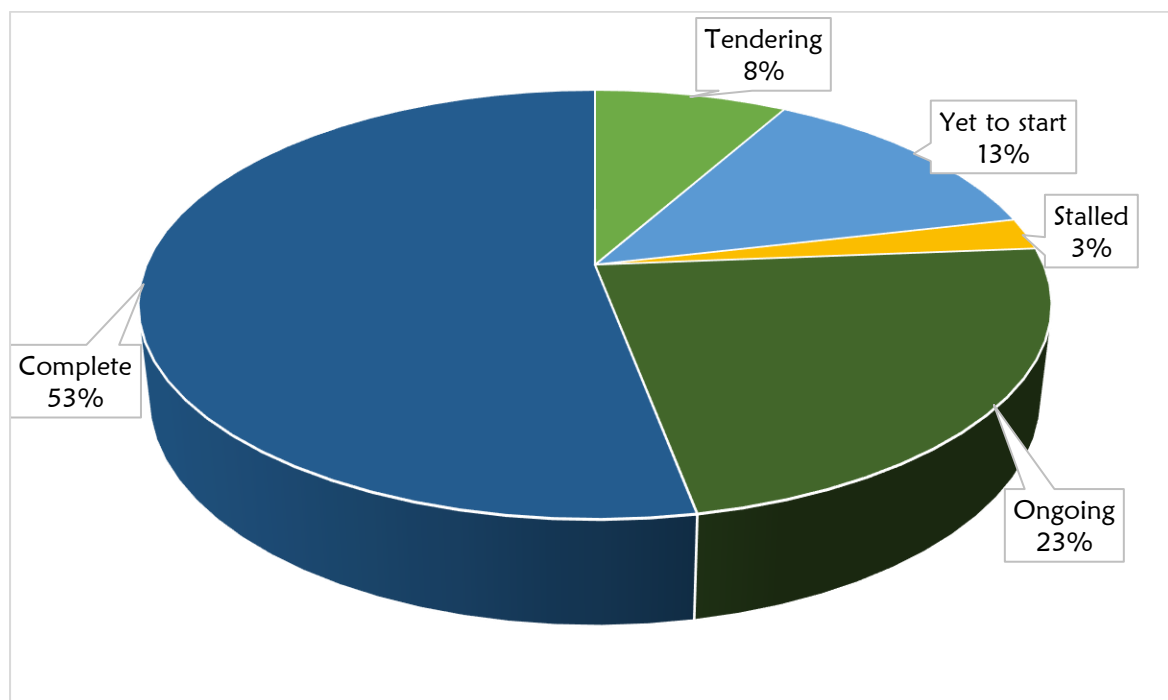


Figure 3: Status of Project FY 2023/2024

During the review period, the majority of departments achieved a high completion rate for their projects. The Sub-sectors with the highest completion rate included Public Service Board, Office of the County Attorney, and the Sub-sector of Infrastructure. Conversely, the Sub-sectors of ICT and Education had the highest proportion of projects that had yet to begin. Projects in the tendering phase were minimal across all Sub-sectors, except in the Sub-sectors of Lands and Health. The number of stalled projects was low across board. However, the proportion of ongoing projects was relatively high in all departments, with the Office of the Governor and Deputy Governor having the highest.

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

Sub Sector	Tendering	Yet to start	Stalled	Ongoing	Complete
Agriculture, Livestock, Fisheries, and Veterinary Services	4, (4.3%)	11, (11.7%)	1, (1.1%)	29, (30.9%)	49, (52.1%)
Land, Physical Planning, Housing, and Urban Development	19, (35.2%)	3, (5.6%)	0, (0%)	15, (27.8%)	17, (31.5%)
Nakuru City	0, (0%)	0, (0%)	1, (7.1%)	2, (14.3%)	11, (78.6%)
Naivasha Municipality	0, (0%)	0, (0%)	0, (0%)	3, (37.5%)	5, (62.5%)
Infrastructure	23, (4.9%)	41, (8.7%)	7, (1.5%)	58, (12.3%)	343, (72.7%)
ICT, e-Government, and Public Communication	1, (12.5%)	5, (62.5%)	1, (12.5%)	0, (0%)	1, (12.5%)
Health	60, (32.4%)	12, (6.5%)	2, (1.1%)	38, (20.5%)	73, (39.5%)
Education	13, (5.3%)	92, (37.4%)	15, (6.1%)	59, (24%)	67, (27.2%)

Sub Sector	Tendering	Yet to start	Stalled	Ongoing	Complete
Trade, Cooperatives, Tourism, and Culture	2, (3.7%)	2, (3.7%)	7, (13%)	18, (33.3%)	25, (46.3%)
Environment Protection, Natural Resources, and Water	1, (0.3%)	35, (9.7%)	1, (0.3%)	123, (34%)	202, (55.8%)
Office of the Governor and Deputy Governor	0, (0%)	0, (0%)	0, (0%)	2, (100%)	0, (0%)
Finance and economic planning	1, (8.3%)	0, (0%)	0, (0%)	3, (25%)	8, (66.7%)
Public Service Board	0, (0%)	0, (0%)	0, (0%)	0, (0%)	1, (100%)
Office of the County Attorney	0, (0%)	0, (0%)	0, (0%)	0, (0%)	1, (100%)
Youths, Sports, Gender, Social Services, and Inclusivity	3, (6.5%)	5, (10.9%)	2, (4.3%)	13, (28.3%)	23, (50%)
Total	127	208	37	363	826

A detailed projects performance by each Department is found in [Annexes 1](#).

3.2 Programme Performance for Sector/ Subsector

During the period under review, the various key priority areas that the County sectors concentrated on included: Improving agricultural productivity; Physical planning & housing; Infrastructural development; Improvement of ICT services and e-government; Improvement of County health services; Improvement of quality & access to pre-primary education and vocational training; Improved markets for trade and marketing of the tourism sites in the County; Improvement of sanitation, access to clean & safe water and a clean environment; Access to proper public services and sharing of information to the public and enhanced social services in the County. This section describes a summary of non-financial achievements, including key milestones achieved in each Programme/sub-programme and projects. It also presents an analytical review of the departmental sector performance in line with the stated interventions and targets provided in the ADP 2023/2024 and the Revised Approved Budget estimates 2023/2024. It also highlights how the various sectors have mainstreamed crosscutting issues including SDGs and Climate change adaptation.

3.2.1 Agriculture, Rural and Urban Development

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

3.2.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

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

Achieved Milestones

- Restocked Lake Naivasha and small dams which has helped in the recovery of the fishery and sustained livelihood.
- Karagita BMU members diversified their source of income through Eco tourism activities with the help of the two Eco tourism boats supported by the county.
- Issued life savers to the fishing crews which greatly improved water safety.
- Distributed 12,757,609 Pyrethrum seedlings benefitting 2318 farmers valued at Ksh. 51,030,436.
- Distributed 107,088 Avocado seedlings benefitting 6299 farmers valued at Ksh. 45,580,964

Table 3.2.1.1: Agriculture, Livestock, Fisheries and Veterinary Services Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, Planning and support services										
Objective: To provide efficient services to County divisions/units organizations and the public										
Outcome: Efficient service delivery to clients and stakeholders										
SP1.1 Administrative Services	Staff meetings held	Number of staff meetings	SDG 12,16	22	2	5	3	4	14	Ongoing
	Research, extension and farmers meetings held	Number of research, extension and farmers meetings held	SDG ,911,16	4	1	4	3	4	12	Pyrethrum caucus meetings, Egerton Tomato grafting dissemination
	Trade show and exhibitions held	Number of trade show and exhibitions held	SDG 11,16	2	3	4	2	3	12	RVIST Expo, Milk Day in Olenguruone, Subsidized AI Launch
	World Food Day and World Food Safety Day Celebrated	Number of International world Days celebrated	SDG 11,16	2	1	0	0	5	6	International Potao Day, Milk Day, Food Safety Day, WEorld Food Day,World fisheries day.
	Computers purchased	Number of computers purchased	SDG 8	20	0	0	0	13	13	Procurement Ongoing
	Office furniture procured	Number of office furniture procured	SDG 8	50	0	3	0	10	10	Funds not available
	Tablets for Data procured	Number of Tablets for Data procured	SDG 8	20	0	0	0	5	5	Funds not available
Sub Programme 1.2: Human Resources Services	Reports on Approved staff establishment	Number of reports on Approved staff establishment	SDG 8	1	1	1	1	1	4	Completed
	Reviewed Schemes of Service	Number of Draft Schemes of Service Reviewed	SDG 8	1	0	0	0	1	1	Completed
	HRM/ADMIN Organogram done	HRM/ADMIN Organogram	SDG 8	1	1	0	0	1	2	Completed
	Staff recruited	Number of recruited staff	SDG 8	200	0	0	0	14	14	Staff already reported
	Staff on Performance	Number of staff on Performance Management contracts	SDG 8	500	7	387	0	0	387	Signed pc and pas forms

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Management contracts									
	Reports on the Training Needs Assessment	Number of reports on the Training Needs Assessment	SDG 8	1	1	0	0	1	2	Completed
	Staff trained as per the TNA report	Number of staff trained as per the TNA report	SDG 8	350	0	0	11	18	29	Funds not available
	Staff promoted	Number of staff promoted	SDG 8	200	0	0	1	0	1	Funds not available
	Reports on Work Environment Survey	Number of reports on Work Environment Survey	SDG 8	1	0	0	0	1	1	Completed
	Uniforms, safety clothes and gears procured and issued	Number of uniforms, safety clothes and gears procured and issued	SDG 8	2,000	0	0	0	94	94	Funds not available
	Staff referred for professional help	Number of staff referred for professional help	SDG 8	100	0	0	0	5	5	Identification process ongoing
	Reports on staff leave management	Number of reports on staff leave management	SDG 8	5	1	1	1	1	4	Ongoing
	Staff sensitized on HR procedures and manuals	Number of staff sensitized on HR procedures and manuals	SDG 8	400	34	0	0	60	94	Ongoing
Programme 2: Livestock Resource Management and Development										
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County										
Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction										
SP 2.1 Livestock Production Productivity and Incomes	Milk coolers constructed	No. of milk coolers constructed	SDG 1,12,15,10	5	1	0	0	0	1	Funds not available
	One month old chicks procured and distributed	No. of one month old chicks procured and distributed	SDG 13,1	50,000	15,497	0	0	1,389	16,886	Procured and Distributed
	Dairy goats procured and distributed to farmers groups	No. of dairy goats procured and distributed to farmers groups	SDG 13,1	200	0	0	0	39	39	Procured and Distributed

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Hectares of pasture/fodders established (ha)	No. of hectares of pasture/fodders established (ha)	SDG 13,1	50	20	0	20	0	40	Ongoing
	Fodder/pasture harvested and preserved	Tonnage of fodder/pasture harvested and preserved	SDG 13,1	150	20	0	60	40	120	Ongoing
	Fodder/pasture conservation equipments purchased and distributed	No. of equipments purchased and distributed	SDG 10,1	4	0	0	0	0	0	Ongoing
	Value chains actors trained on climate smart agriculture technologies- Biogas use	No. of value chains actors trained on climate smart agriculture technologies- Biogas use	SDG 10,1	30	1	0	16	0	17	Trained on use of biogas in collaboration with Biosystems
	Value chains actors trained on climate smart agriculture technologies	No. of value chains actors trained on climate smart agriculture technologies	SDG 1,12	5	0	0	0	0	0	Trained on use of biogas in collaboration with Biosystems
	Women, men and youth and person with disabilities included in the livestock projects	No. of women, men and youth included in the livestock projects	SDG 1,12	300	61	74	32	43	210	They are included in different value chains
	AI service providers taken through refresher course	No. of AI service providers taken through refresher course	SDG 1,12	93	25	25	30	13	93	Done with stakeholders
	Supervisory visits to AI service providers done.	No. of supervisory visits done.	SDG 1,12	11	3	4	3	3	13	Done at Sub Counties
SP 2.2 Livestock Output and	Dairy cattle registered by the Livestock Stud Book	Number of dairy cattle registered by the Livestock Stud Book	SDG 1,12,10	100	15	0	0	0	15	Funds Supplemented

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Value Addition	Livestock marketing organization created	No. of livestock marketing organization created	SDG 1,12	30	5	0	0	0	5	Funds Supplemented
	Flayers taken through refresher training	No. of Flayers trained	SDG 1,12	428	100	140	100	108	448	Done during routine visits to slaughter points
	Flayers licenced	No. of flayers licensed	SDG 1,12	428	0	0	319	129	448	Some were newly recruited
	Supervision visits of flayers	No.of flayers visited	SDG 1,12	11	4	3	3	2	12	Done during routine abattoir inspections
	Hides and skin traders licensed	No. of hides and skin traders licensed	SDG 1,12	71	0	0	46	9	55	Some still under renovation and some closed their premises
SP 2.3 Livestock Extension Service Delivery	Livestock field days conducted	No of livestock field days conducted	SDG 1,12	12	3	3	4	3	13	Done in collaboration with stakeholders
	Livestock farmer trainings conducted	No. of farmers trained	SDG 1,12	10,400	2644	2500	2700	2670	10,514	Done at Sub County
	Individual livestock farm visits conducted	No. of individual livestock farm visits conducted	SDG 1,12	1,100	280	260	285	290	1,115	Done at Sub County
	Livestock Demonstrations conducted	No. of demonstrations on feed formulation	SDG 1,12	44	12	11	10	12	45	Done at Sub County
	Livestock farmers seminars/workshops held	No. of livestock farmers seminars/workshops held	SDG 1,12	11	3	2	3	4	12	done in collaboration with stakeholders
	Livestock farmer barazas/meetings held	No. of livestock farmer barazas/meetings held	SDG 1,12	60	17	16	15	15	63	Done at Sub County
	Field supervision and backstopping done	No. of field supervision and backstopping done	SDG 1,12	44	10	12	11	12	45	Done at Sub County
	Stakeholders' workshop conducted	No. of stakeholders' workshop conducted	SDG 1,12	20	3	3	0	2	8	done in collaboration with stakeholders
	Livestock farmer exchange tours held	No. of livestock farmer exchange tours held	SDG 1,12,9	10	1	1	0	0	2	Funds not available

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Livestock based shows and exhibitions held	No. of livestock-based shows and exhibitions attend or held	SDG 1,12,9	5	4	4	0	1	9	Done in collaboration with Stakeholders
	International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Antimicrobial Resistance Day) Celebrated	No. of International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Antimicrobial Resistance Day) Celebrated	SDG 1,12,3	5	1	0	0	1	2	Done in collaboration with stakeholders
SP 2.4 Food Safety and Livestock Products Development	Slaughter houses licensed	No. of slaughter houses licensed	SDG 1,12,3	96	0	0	85	15	100	All licensed
	Carcasses inspected	No of carcasses inspected	SDG 8	140,000	33,200	35,104	27,449	36,055	131,809	Kills affected by low circulation of money
	Revenue raised (Millions)	Amount of revenue raised (Millions)	SDG 8	10	2,733,280	2,964,020	2,059,050	2,838,550	10,594,855	Achieved
	Supervision visits done	No. of supervision visits	SDG 3,12	44	11	11	11	11	44	Done during routine duties at sub counties
	Meat value chain actors meetings held	No. of meat value chain actors meetings held	SDG 3,12,9	11	0	0	1	10	11	Trainings done at abattoirs
	Livestock food safety committee meetings held	No.of meetings held	SDG 3,12	4	1	1	1	1	4	Facilitated by national government
SP 2.5 Livestock Diseases Management and Control	Staff trainings held on matters of animal health	No. of staff trainings held on matters of animal health especially on emerging livestock diseases	SDG 3,12,9	2	0	1	1	0	2	Collaboration with CPD providers and national government
	Disease surveillance visits done	No. of Disease surveillance visits done	SDG 3,12,9	44	11	11	11	11	44	Done at sub counties
	Livestock movement control permits issued	No. of Livestock movement control permits issued	SDG 3,12	700	200	200	250	250	900	Done by all sub counties
	Supervisory visits to dips done	No. of Supervisory visits done	SDG 3,12	44	11	11	11	11	44	Done at sub counties

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Vaccination programmes done	Number of vaccination programmes done	SDG 3,12	12	3	4	3	2	12	Done at sub counties
	Livestock vaccinated	Number of livestock vaccinated	SDG 3,12	360,000	33,891	189,367	12,359	26,492	262,109	inadequate vaccine supply and logistical challenges
Programme 3: Fisheries Development										
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction										
Outcome: Increased fish productivity										
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of fish pond liners delivered to fish farmers.	SDG 14,1,12	10	0	3	0	1	4	Budget revised during supplementary but 4 was achieved through linkages under self-sponsored in Nakuru West,Njoro, Naivasha and Subukia.
		Number of aquaculture farmers trained	SDG 14,1,12	860	220	215	200	230	865	This was achieved through extension of officers with partners,exhibitions and programmes too.
		Number of fingerlings purchased	SDG 14,1,12	66,667	0	360,000	0	2500	362,500	stocking done in ponds,dams and lakes done during the quarter.
	Increased extension service delivery	Number of World Fisheries day participated	SDG 14,1,12	1	0	1	0	0	1	Was Celebrated on 21st November 2023 in Naivasha.
		Number of field days/ Fora held in 9 Sub Counties	SDG 14,1,12	9	4	2	0	3	9	Through partnerships with the department of trade and CGA in NE,World vision and Rongai,Mosop ward.
		No. of farmers tours.	SDG 14,1,12	1	1	1	1	0	3	Done through self-sponsor for Mosop ward farmers went to GDC demonstration farm.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		No. of aquaculture Farmers trainings	SDG 14,1,12	66	20	24	20	14	78	Trainings were done across sub counties on aquaculture management practices through barazas
SP 3.2 Development of Capture Fisheries Resources	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	SDG 14,1,12,8	156	45	50	50	28	173	Both on land and inland patrols achieved through a multi-agency approach.
		Number of life jackets procured	SDG 14,1,12,8	1,000	394	0	0	0	394	Procured and handed over on 21st during world fisheries day.
		Number of BMUs training done.	SDG 14,1,12,8	8	2	2	2	3	9	Done across all the five BMUs.
		Lake Naivasha annual stakeholders conference held	SDG 14,1,12,8	1	0	1	0	0	1	This was combined during the world fisheries day celebrations planning meeting.
		No. of fisher folk exchange tours done	SDG 14,1,12,8	1	0	1	0	0	1	Bmu rep visited Jewlet farm on fingerlings inspection and learning tour.
		Lake Naivasha stakeholders' fora	SDG 14,1,12,8	4	1	2	1	1	5	Consultative meetings with the BMU executives, kmfri, KCG, KF S, SDF&BE, environment and private partners for lake Naivasha management.
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	SDG 14,1,12,8	200,000	0	152,000	0	0	152,000	Cumulatively number of fingerlings restocked in lake Naivasha on 21st nov 2023.
SP 3.3 Fish Quality Assurance, Value Addition and Marketing	Reduced post-harvest losses.	No. of markets visited	SDG 14,1,12,8	156	40	42	42	35	159	This was a combination of landing site, fish establishments and markets
		No. of fish traders' trainings on hygienic fish handling	SDG 14,1,12,8	20	5	6	3	7	21	This was done in Naivasha and Nakuru municipality fish traders

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										in partnerships with County Government, KIIRDI, ASD SP and mespt.
	Enhanced revenue income.	Amount of revenue collected.	SDG 14,1,12,8	1,600,000	534,000	59,000	39,000	0	632,000	all licenses are annual and follow calendar year and are traders licenses, movement permit and sportfishing licenses
	M&E	No. of M & E conducted.	SDG 14,1,12,8	4	1	1	1	1	4	Monitoring is mostly field verification especially for development projects.
	Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	SDG 14,1,12,8	156	39	42	37	35	158	This was done in landing beaches, fish markets and animal feeds manufacturers.
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: increased crop production										
SP 4.1 Agriculture Extension Research and Training	Increased farm productivity	Number of Field days held	SDG 1,12,8,10	8	20	5	10	13	48	Done in collaboration with stakeholders
	Improved farmer knowledge	Number of farmer tours done	SDG 1,12,8,10	5	0	5	8	5	18	Done in collaboration with stakeholders
		Number of Crops based International Days celebrated	SDG 1,12,8,10	3	0	1	0	1	1	Participated in Potato Day in Nyandarua
		No. of Ploughing contests held	SDG 1,12,8,10	2	1	1	0	2	2	Attended national and participated in regional contest
		No. of barazas/meetings held	SDG 1,12,8,10	110	61	64	93	119	337	Include NAVCDP entry barazas
		No. of Farm visits and on farm trainings	SDG 1,12,8,10	550	355	556	547	817	2275	15036 farmers reached in farm visits and on farm trainings
	Improve efficiency and effectiveness in extension service delivery	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	SDG 1,12,8,10	33	13	8	9	33	63	Supervision and monitoring visits for programs and projects

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Increase youth involvement in farming	Number of trainings for youth in Agriculture held	SDG 1,12,8,10	8	14	11	15	11	51	Completed
	Improved income for the county	Amount of revenue raise	SDG 1,12,8,10	6,000,000	0	0	0	0	12,029,038	Ongoing
	Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Number of training of trainers on pedagogy	SDG 8,4	1	1	0	0	0	1	Instructors at ATC
		Number of kitchen and dining facilities completed	SDG 13,15,12,10,1	1	1	0	0	1	1	Completed awaiting equipping
SP 4.3 Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	SDG 13,15,12,10,1	2	1	2	0	0	2	2 waterpans with a capacity 20000 cubic meters
		Number of farm ponds excavated	SDG 13,15,12,10,1	20	0	0	10	0	10	Supported by NARIGP
		Number of farmers trained on regenerative agriculture and CSA technologies	SDG 13,15,12,10,1	300	581	628	888	1173	3270	3270 farmers trained on CSA technologies across the county
		Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	SDG 13,15,12,10,1	50	0	0	0	14	14	Supported by GAIN
		Number of soil samples analyzed	SDG 13,15,12,10,1	1,600	57	94	230	0	381	Farmer assisted in sampling for analysis
		Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	SDG 13,15,12,10,1	1,000	1739	791	1379	2046	5955	Mainstreamed in trainings and plant clinics under Mkulima True Initiative
	Minimized environmental degradation	Number of staff trained on soil and water conservation	SDG 13,15,12,10,1	20	0	42	0	0	0	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Improved tree cover	Number of farmers trained on soil and water conservation	SDG 13,15,12,10,1	1,200	517	628	1311	1005	3461	Mainstreamed in field days and field visits
	Improved soil and water conservation	Number of fruit tree and agroforestry nurseries supported	SDG 13,15,12,10,1	22	2	37	8	6	53	129 farmers trained on fruit tree nursery operations in collaboration with HCD
		Number of staff trained on energy conservation and clean energy use	SDG 13,15,12,10,1	20	0	7	0	0	7	Supported by World vision in Rongai
		Number of farmers trained on energy conservation and clean energy use	SDG 13,15,12,10,1	110	120	624	62	83	889	Mainstreamed in field days and field visits
		Number of energy conservation devices constructed	SDG 8	50	13	10	6	7	36	Demos on fireless cookers
	Increased income for the county	Amount of revenue collected (AMS)	SDG 8	750,000	302,500	0	7500	30000	342000	Ongoing
	Improved environmental conservation	Number of mobile grain driers acquired	SDG 13,15,12,10,1	1	0	0	0	5	5	Supported by Ministry of Agriculture and Livestock Development in Olenguruone, Elburgon, Subukia, Naivasha and Nauru NCPB stores
SP 4.4 Agribusiness Development and Marketing	Increased farm incomes and enterprise development	Number of Farm Business Linkages Stakeholders Forum meetings	SDG 13,15,12,10,1	3	0	0	0	1	1	
		Number of farmer groups trained on market survey and contract farming	SDG 8,3,13	5	12	9	16	13	50	1331 farmers trained in collaboration with GAIN
		Number of trainings on value addition and demonstrations on utilization of crops	SDG 8,3,13	3	10	19	9	15	53	1661 farmers participated
		Number of cereal farmer groups trained on aggregation and marketing	SDG 13,7	30	3	8	14	13	38	2201 farmers participated

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of trainings on agribusiness development skills	SDG 13,7	4	4	5	14	7	30	740 farmers trained on gross margin analysis
		Number of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) for training acquired	SDG 13,7	4	0	0	0	0	0	Procurement process ongoing
SP 4.5 Agri-Nutrition	Improved food utilization and preservation	No. of food utilization and preservation demonstration conducted	SDG 13,7	30	5	0	10	5	20	372 farmers participated
	Increased farmers knowledge on nutrition and food security	No. of farmer training on Agri nutrition conducted.	SDG 8,17	55	7	15	16	31	69	661 farmers trained
	Improved farmers knowledge	No. of Agri nutrition brochures developed.	SDG 13	10,000	0	0	0	0	0	Funds not available
	Improved livelihood of smallholder horticultural farmers through SHEP approach	Number of horticultural farmer groups trained	SDG 13	3	5	6	6	4	21	494 farmers trained
		Number of staff trained on SHEP approach	SDG 13	15	5	0	0	0	0	Ongoing
		Annual progress report on SHEP	SDG 13	1	0	1	1	0	1	Completed

SDG GOALS ACHIEVEMENTS

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 2: Ending hunger and achieving food security;	1-30 15%	Proportion of farmers to extension officers Average income of small-scale food producers	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; NARIG Project aimed at increase agricultural productivity and profitability;	Equipped farmers with right knowledge for crop and livestock production through extension officer to farmers ratio of 1-100 Ensured farmers were reached extensively through extension and training services 173 profits making and credit taking saccoes implemented
Goal 13: Combating climate change and its effects	889	Number of climate change activities in development planning done		Climate change adaptation action plan and mainstreaming of climate change policies in development planning;	889 farmers trained on energy conservation and clean energy use 36 energy conservation devices constructed
Goal 14: Sustainable exploitation of marine resource;	362,500 173	Number of fingerlings restocked Number of MCS visits done	To achieve Sustainable fisheries as a percentage of GDP	Restocking fingerlings to regenerate fish stock in lakes, dams and ponds Sustainable exploitation of fish resource in Lake Naivasha; Monitoring and surveillance of fishing activities at Lake Naivasha	Restocking of 362,500 fingerlings to regenerate fish stock in lakes, dams and ponds 173 Monitoring and surveillance visits of fishing activities at Lake Naivasha done
Goal 15: Conservation of terrestrial biodiversity	50	Number of farmers trained	increased food security	Promotion of agriculture based on agroecological zones	For Improved soil and water conservation, 129 farmers trained on fruit tree nursery operations in collaboration with HCD

3.2.1.2 Lands. Physical planning, Housing and Urban planning

The department of Lands, Physical Planning, Housing & Urban Development plays a key role in the socio-economic development of Nakuru County. The department is organized into two directorates namely the Directorate of Housing & Urban Development and the Directorate of Land and physical planning.

Achieved Milestones:

During the period under review, the following are highlights of the major milestones achieved:

- Trained 32 staff on cross-cutting issues such Alcohol & Drug abuse, work place safety, HIV & AIDS, Gender equality, National cohesion & corruption prevention, disability mainstreaming, mental health, stress management and environmental stability.
- Four land purchase projects completed and paid. These include; Purchase of Land for Mbombo ECDE; Completion of purchase of two parcels of land for St. John's Water project in Malewa West; Purchase of road opening parcel in Gathengera / St Joan Community and Purchase of land for Kasarani dispensary - additional allocation
- Participated in various projects which include; Presentation of buffer zone plan for Naivasha Special Economic Zone (SEZ); Preparation of Zoning plan for Lakeview estate in Naivasha subcounty. The base map and questionnaires for Lakeview estate have been completed.
- Preparation of Land use and Physical Development plans for Lare, Piave, Rongai Township, Kianjoya and Banita Centres ongoing. Additionally, Subukia, Miruki Kariuki, Engashura and Ndundori health centres were surveyed.
- Surveyed markets within various trading centres which include: Dundori and Kabatini markets in Bahati Subcounty; Delamere, tarambete and Gilgil Mitumba markets in Gilgil subcounty; Subukia market in Subukia Subcounty; Salgaa, Rongai centre and Kiboronjo markets in Rongai Subcounty; Kiptagich market in Kuresoi South Subcounty; Seguton and Kamara markets in Kuresoi North Subcounty; Keringet market in Molo Subcounty; and Njoro Subcounty offices market in Njoro Subcounty.
- A cumulative 248 development approvals processed on the Electronic Development applications Management System (EDAMS).
- Under the World Bank funded Kenya Informal Settlements Improvement Programme (KISIP II) Two infrastructure projects are at 40% completion stage which include: Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works; and 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

- Cheptuech Appropriate building materials centre (ABMT) in Kuresoi South Subcounty completed and Constituency affordable housing projects in Molo and Bahati sub counties at 70 percent completion.
- Preparation of the Nakuru County Housing Policy is at 40 percent completion following the training of data collectors and subsequent completion of data collection exercise. The department has partnered with the Kenya Institute for Public Policy Research and Analysis (KIPPRA) and Akiba Mashinani Trust to achieve this objective.

Table 3.2.1.2: LPPHUD Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
Programme Name: Administration, planning and support services										
Objective: To support services from various departments, organizational bodies and general public										
Outcome: Effective and efficient service delivery to clients and stakeholders										
S.P 1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	1	0	0	0	0	0	Preparation of Housing Policy at 40% completion
		Number of quarterly progress reports prepared		4	1	1	1	1	4	Four quarterly progress reports prepared and submitted to County Treasury
		Number of Sub-counties implementing subsector service charter		11	1	0	0	0	1	Service charter reviewed. Awaiting cascading down to sub counties
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	25	25	25	25	100	Performance contracts and performance appraisal systems signed. Implementation ongoing.
		Number of Staff members trained		40	6	5	5	32	48	Target achieved. 48 staff members trained on various courses in Fy 2023/24
		Number of staff promoted		50	0	0	0	0	0	Target not achieved. Promotion indents for competitive and non-competitive cadres prepared
		Number of staff recruited		3	0	0	0	0	0	12 vacant positions were advertised during the 3rd quarter FY 2023/24
		Compensation to employees		96,000,000	22,028,665.44	13,092,985.43	19,143,845.57	19,333,282.97	73,598,779.41	-Ksh 73,598,779.41 paid to date as compensation to

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
										employees FY 2023/24
Programme Name: Land use planning and survey										
Objective: To provide spatial framework to guide land use, planning and development										
Outcome: Properly planned and surveyed human settlements										
S.P.2.1 Land Use Planning	Land Information Management System	Percentage development of Land Information Management System	SDG 11.3	100	-	-	-	-	80	Rolled over Project at 80% completion. Out of court dispute resolution mechanism has been agreed to settle disputes experienced
	Approved Building Plans	Number of building plans approved		1500	245	140	102	124	487	A cumulative 487 building plans approved on EDAMS
	Land subdivision	Number of land subdivisions done		1000	27	100	69	75	196	A cumulative 196 land subdivisions approved on EDAMS
	Change of land user	Number of land user changes done		300	40	80	58	48	178	Cumulative 178 change of land user done on EDAMS
	Lease certificates extensions	Number of lease certificate extensions		50	8	3	2	1	13	Cumulative 13 extensions of lease done
S.P.2.2 Survey and Mapping	Surveyed market Centres	Number of trading centres surveyed	SDG 11.3	25	0	4	2	13	19	A cumulative 19 Trading centres surveyed during FY 2023/24
	Cadastral map procured	Number of cadastral layers prepared		2	0	3	2	14	19	19 cadastral layers prepared for surveyed trading Centres during FY 2023/24
	Survey Equipment procured	Number of Equipment procured		5	0	0	0	0	0	Contract for purchase of survey equipment awarded
Programme Name: Urban Development										

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
Objective: To enhance sustainability and resilience of urban areas										
Outcome: Sustainable and resilient urban areas										
S.P 3.1 Urban Institution Framework	Municipal charters issued	Number of municipal charters issued	SDG 11.3	3	0	0	0	0	0	Adhoc Committees to consider elevation of three towns to municipal status approved by the County Executive Committee. These towns include Njoro, Maai Mahiu and Mau Narok.
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Rate of implementation	SDG 11.3, 11.2	100	0	5	15	20	40	Infrastructure works in four beneficiary informal settlements at 40% completion.
Programme Name: Housing and Estates management										
Objective: To facilitate access to decent and affordable housing										
Outcome: Access to Decent and affordable housing										
SP 4.1 Maintenance of county estates	Fenced County Estates	Number of Fenced estates	SDG 11.1	1	0	0	0	0	0	Nil estates fenced.
	Improved Toilet blocks	Number of Toilet blocks Constructed/ renovated		5	0	5	0	0	5	5 sanitation blocks with 13 toilets each completed in Kivumbini ward during 2nd quarter fy 2023/24
	Improved living conditions in county estates	Number of houses renovated		1000	0	0	14	0	14	14 houses renovated in Kaloleni estate during FY 2023/24
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	4	0	1	0	1	2	Kamara and Cheptuech ABMTs completed in FY 2023/2024
		Number of Interlocking block machines acquired		4	0	0	0	0	0	Contract awarded for supply of interlocking stabilized soil block machines

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		200	30	0	0	110	140	A cumulative 140 Building stakeholders trained on Appropriate Building Materials & Technology.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid	SDG 11.1	3	0	1.5	0.9	0.6	3.0	Upgrading of sewer line at Naivasha Subcounty estate completed
	(Urban renewal)	Number of affordable housing programs established		500	0	0	0	0	0	Target not achieved due to budgetary constraints Advertisement for strategic partner for Naivasha Smart City Affordable Housing Project done

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

The department of Lands, Physical Planning Housing and Urban Development endeavours to implement the United Nations, Sustainable Development Goals and Framework Convention on Climate Change in all its operations. In FY 2023/2024 the following interventions have been achieved;

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11	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	Two infrastructure projects at 40% completion these are; Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works 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
		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	140 stakeholders trained on ABMT in FY 2023/2024

2. In implementing the UN Framework Convention on Climate Change (UNFCC), the department has ensured the use of interlocking stabilized soil blocks in the construction of ABMT centres across the County to reduce the use of traditional burnt soil blocks that consume wood during production. As a result, deforestation within the county has been reduced. Kamara and Cheptuech ABMTs were completed in FY 2023/2024.

3.2.1.3 Nakuru City

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

Achieved milestones

During the period under review the sub-sector has been able to achieve the following milestones:

- Conducted two City clean-up exercises at London and at Waivers market in collaboration with various stakeholders.
- Planted 10,100 trees in collaboration with other partners at Nakuru Main prison and Tumaini House schools.
- Held one Full-Board meeting
- Procurement of GIS data centre to enhance data-driven decision making in infrastructural implementation
- One public participations done at Rhonda Ward
- Staff training through their respective professional bodies e.g. ICPAK
- Institutional strengthening with partners i.e. Humanitarian Open-Street Map (HoT) on Open mapping for sustainable Urban Mobility and street-view open demonstration
- Presentation on Nakuru Sponge City success projects during the 10th World Water Forum in Indonesia. This is towards building Climate resilience and boosting Nakuru capacity in managing urban planning processes. This is a visionary initiative that challenges Nakuru to rethink Urban Water management.

Table 3.2.1.3: Nakuru City Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
Programme: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
SP 1.1 City Administrative Services	Improved service delivery	No. of Strategic Plan prepared	SDG 11	1	-	-	-	1	1	Achieved
		No. of IDEP Reviewed		1	-	-	-	-	-	To be done in the FY 2024/25
		No. of City by-laws prepared	SDG 16	-	1	-	-	-	1	Achieved
		No. of assorted office equipment and furniture purchased		30	-	18	-	-	18	Continuous
		No. of policies developed		1	1	-	-	-	1	Achieved
		No. of annual Work plans prepared		1	1	-	-	1	2	AWP for FY 2024/25 in place
		No. of M&E Reports Developed	SDG 11	4	1	1	1	1	4	Achieved
		No. of Service Charter	SDG 16	1	-	-	-	-	-	To be done in the FY 2024/25
		No. of City Board Meetings		20	6	3	5	1	15	Continuous
SP 1.2 Personnel Services	Improves Human Resource Productivity	No. of Performance Contract signed		1	-	-	-	-	-	-
		No. of staff recruited	SDG 16	8	-	2	-	-	2	Budget constraints
		No. Staff trained		11	14	7	1	3	25	Achieved
		No. of staff uniform procured		-	-	72	-	-	72	Achieved
SP 1.3 Financial Services	Enhanced Financial Reporting	No. of Financial reports generated		4	1	1	1	1	4	Continuous
Programme: Nakuru City Services										
Objective: To develop guidelines, policies and frameworks to guide planning within the City										
Outcome: Sustainable Environment for City residents										
SP 2.1 Infrastructure development	Improved road safety	No. street lights installed and maintained	SDG 11	-	-	-	-	-	-	Project ongoing(procured

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
and Urban Planning	and accessibility									under the department of roads)
		No. of data centres established and equipped	SDG 9	1	-	-	-	1	1	GIS data collection ongoing. Inception report done
SP 2.2 Nakuru City Environmental Management	Improved solid waste management	No. of environmental bylaws prepared.	SDG 11,12,13	-	1	-	-	-	1	Achieved
	Enhanced greening and beautification	No. of trees planted	SDG 13	10,000	-	-	-	10,100	10,100	Target achieved
		No. of urban Festivals celebrated		1	-	1	-	-	1	Achieved
SP 2.4 Nakuru City Social Services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4,11	4	2	2	3	1	8	Continuous
		No. of Civic Education Campaigns done		1	1	2	2	1	6	Continuous

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

Nakuru County is benefiting from a three-year European Union Supported project themed "Strengthening Civil Society Engagement for a Just and Sustainable Urbanization (SCEJU)" for the period 2024- 2027). The project is jointly implemented by the County Government of Nakuru through the Directorate of Housing and Urban Development, Friedrich-Ebert-Stiftung (FES-Kenya), the Civil Society Urban Development Platform (CSUDP) and, the Pan African Climate Justice Alliance (PACJA). This is also being implemented in Kisumu and Makueni Counties.

The project's overall objective is to strengthen the voice and capacity of civil society actors and grassroots organizations representing vulnerable groups as independent actors of accountability, governance, and development by participating in and influencing key decision-making processes for just and sustainable urbanization at the county and national levels as enshrined in Article 42 and 43 of the Constitution of Kenya, 2010 with a particular focus on waste and water management in key urban areas.

This has also been necessitated by the fact that residents of informal settlements face challenges related to sustainable water and waste management despite constitutional guarantees. Youth and women living in these settlements bear the brunt but they lack the capacity and voice to influence policy in their Favor.

Additionally, the following SDG's have also been achieved by the Department in the FY 2023/2024;

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
11: Sustainable cities and communities	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	11.2.1 Proportion of population that has convenient access to public transport, by sex, age and persons with disabilities.	To improve urban planning and management in a manner that is both participatory and inclusive	Rehabilitation of roads with an aim to ease accessibility and connectivity Construction of Non-motorised Transport Installation of streetlights	2.3 kms of road constructed within the City 1.2 km of NMT constructed Installation of streetlights on-going

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
13: Climate action	13.1 Integrate climate change measures into policies and planning	Indicator 13.1.3: Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with national disaster risk reduction strategies	To create awareness on the importance of integrated waste management as well as behavioral changes while promoting locally led initiatives that contribute to mitigating climate change effects	Planting of trees City clean-ups Mapping of flood-prone areas	10,100 trees planted 5 clean-ups held (Free Area, Pipeline, London, Waivers market and Lake Nakuru National Park) A data dashboard and basemap of flood-risk areas developed and in use in collaboration with Humanitarian Open-Street Map. Installation of solar-powered street lights
17: Partnerships for the goals	17.1 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	17.17.1 Amount in United States dollars committed to public-private partnerships for infrastructure	To mobilize both existing and additional resources to fulfil City development needs	Assessment of implementation of the SDG's at the City level Conceptualization of the City Vision 2050 Public participation and preparation of the CUIDS Training on GIS Development of a City sustainable urban mobility plan	SDG's data dashboard developed City Vision 2050 at the advanced stages of completion CUIDS in place Staff knowledgeable on GIS application use Adoption of the sponge-City concept in roads and drainage construction.

3.2.1.4 Naivasha Municipality

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

Achieved Milestones:

- Municipality draft By-laws were developed
- Municipality policy documents were reviewed and developed eg. IDEP
- Recruit 3 staffs to work in the park.
- Hold Board and committee meetings.
- The municipality has prepared 2024/2025 performance contract which is yet to be signed.

Table 3.2.1.4: Naivasha Municipality Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4rd Quarter	Cumulative Achievement	Remarks
Programme Name: Administration planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
S,P 1.1 Administration and Planning	Improved service delivery	No. of assorted office equipment purchased		1	1	7	5	0	12	The budget used is from both the municipality and finance
		No. of Staff Uniforms and tools/equipment purchased		30	15	68	58	0	141	Achieved
		No. of draft By-laws developed		1	0	1	0	1	2	Achieved
		No. of Municipality policy documents reviewed and developed		4	1	1	0	1	3	Limited budget allocation
		No. of Board and committee meetings held		20	5	5	3	3	16	Limited budget allocation
S.P 1.2: Personnel Services	Human Resource Productivity enhanced	No. of staff Recruited		0	0	2	0	3	5	Two technical officers recruited and 3 Casual recruited
		No. of staff and board members trained		30	7	9	2	0	18	Limited budget allocation
		No. of Performance contract and performance appraisal signed annually		4	0	0	0	1	1	2024/25 Pc prepared
S.P 1.3: Financial services	Improved Financial Management and Services	No. of financial reports generated		4	1	1	1	1	4	Achieved
Programme Name: Naivasha municipal services										
Objective: To provide access to efficient and effective Municipal services										
Outcome: Safe, inclusive, resilient and sustainable Municipality										
S.P 2.1 Planning and Infrastructure	Improved service delivery	No of parking lots		40	10	50	0	0	60	Achieved
		Length in KM of drainage improved		0	0	4.2	0	0	4.2	Achieved
		Length in KM of roads improved to bitumen standards and NMT constructed		0	0	2.5	0	0	2.5	Improvement of Lakeview roads
.P 2.3 Naivasha Social Services	Improved social services	No. of events and Celebrations marked		5	0	1	0	1	2	Limited budget allocation
		No. of public participation held		4	1	1	0	3	4	Achieved

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 16	Peace, Justice & Strong Institution	No. of policies developed	To Strengthen the Municipality	Developing the Naivasha	Development of draft Naivasha Integrated development plan 2023-2028
SDG 8	Decent work and economic growth	Number of Jobs Provided	To provide decent work To Promote economic growth	Improvement of Mama Ngina drainage, Parking, NMT and beautification	Improved drainage, Paved Parking and NMT and aesthetically pleasing street
SDG 5	Gender Equality	Number of Job provided to both genders	To promote gender equality	The distribution of workers during the construction period has an allocation 1/3rd being women and 2/3rd thus promoting gender equality (SDG5)	
SDG 9 & 11	Industry, innovation and infrastructure Sustainable cities and communities	Number of Parking lots developed Km of drainage developed Km of NMT developed	To promote industrialization and innovation To promote sustainable cities and communities	Improvement of Mama Ngina drainage, Parking, NMT and beautification	Improved drainage, Paved Parking and NMT and aesthetically pleasing street
SDG 17	Partnership for the Goals	No of Partnership developed	To promote partnership and collaboration with stakeholders	the Municipality has partnered with KHS in the beautification of Moi Road and also has collaborated with CBOs and other government organisation in Marking of important environmental days	Enhanced collaboration with stakeholders

3.2.1.5 Gilgil Municipality

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

Achieved Milestones

In the Financial year 2023/2024, the Municipality planned to operationalize the internal department for efficient service delivery fully. Specifically, the municipality intended to recruit key staff such as the municipal manager, human resource officer, administrator, and clerical officers. Refurbishment and equipping of the municipality offices were also prioritized. As of the end of the fourth quarter in the FY 2023/24, the municipality offices had been rehabilitated at a rate of 60%, one office equipment purchased, and several office furniture acquired through the Department of Lands. 6 board meetings were also held. Additional activities undertaken by the Municipality during the financial year included lighting the Christmas tree, holding public engagement forums, municipal clean-up, and tree planting exercises.

Table 3.2.1.5: Gilgil Municipality Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target FY 2023/24	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
PROGRAMME 1: Administration, Planning and Support Services										
Objective: To ensure efficient management and execution of Municipality functions										
Outcome: Efficient management of municipal affairs										
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	SDG 16.6	100	0	50	60	0	60	Works in progress (Equipping needed to ensure full functioning of the office)
	Equipped municipality offices	Number Of office equipment purchased		5	0	1	0	0	1	Low budget allocation for the purchase of office equipment
	Improved management of municipal affairs	Number of Board meetings held		4	1	2	1	2	6	Others to be held in the subsequent FY
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	4	0	0	0	0	0	The proposal was forwarded to PSB
		Number of staff and board members trained		12	0	0	0	0	0	To be trained in the subsequent quarter
		Implementation rate of Performance contract and performance appraisal		100	0	0	0	0	0	To be achieved in the next planned period

3.2.1.6 Molo Municipality

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

Achieved Milestones

- Four Board committees held their quarterly meetings. These include; Finance and Administration Committee, Audit risk and compliance committee, Urban planning and infrastructure development committee and Environment and social services committee.
- Quarterly full board meeting held on 20th June 2024 at Molo Municipality Boardroom.
- The Municipal Board in partnership with various stakeholders successfully organized the quarterly Molo Municipality Environment Clean-up-day. Various trenches within Molo CBD were cleared following the recent rains between the months of April and May.
- Performance contracts and annual work plan for Financial Year 2024/2025 were prepared.

Table 3.2.1.6: Molo municipality Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs (KO)	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme 1: Administration, Planning And Support Services										
Objective: To ensure efficient management and execution of municipality functions.										
Outcome: Efficient management of municipal affairs										
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	SDG 16.6	100	-	100	-	-	100	Target achieved in 2nd quarter. Molo offices fully renovated
	Equipped municipality offices	Number of office equipment purchased		5	-	6	-	-	6	Target achieved in 2nd quarter. 3 Desks, 17 chairs, 2 computers, 1 printer and 1 table purchased
	Improved management of municipal affairs	Number of Board meetings held		4	1	1	1	1	4	Target achieved. A cumulative 4 Board meetings held
	Municipality Idep developed	Rate of implementation		100	-	-	-	-	75	Molo Municipality IDeP at 75% completion. Draft report prepared by the Department of Lands, Physical Planning, Housing & Urban Development in FY 2022/2023
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	10	-	4	-	-	4	4 technical officers received and deployed during 2nd quarter
		Number of staff and board members trained		10	9	-	-	-	9	Target partially achieved. Board Members induction training done during 1st quarter
		Implementation rate of Performance contract and performance appraisal		100	-	-	-	-	-	Target not achieved. Performance contracts not signed
Programme 2: Molo Municipal Services										
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people										
Outcome: Sustainable Environment for Municipality Residents										
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	-	-	-	-	-	Target not achieved.

Sub Programme	Key Outputs (KO)	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of events and Celebrations marked		5	-	-	1	1	1	Two Environmental clean-up days successfully conducted.
		No. of public participation held		4	-	-	1	-	1	Public participation for FY 2024/2025 budget done.

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

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

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11	Target 11.2: By 2030, provide access to safe, affordable accessible and sustainable transport systems for all, improving road safety notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	Number of parking slots cabro paved	To provide access to safe, affordable accessible and sustainable transport systems for all including the vulnerable groups i.e (women, children, persons with disabilities and older persons)	- Keep left Center onstreet parking cabro paving	-Project yet to start
		Number of bus parks developed	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)	-Keep left Center Bus park development	-Project yet to start
	Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	Number of green parks developed	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.	Molo Municipal park development	-Project yet to start

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

The municipality has prioritized environmental conservation and climate change mitigation & awareness activities to curb the effects of climate change within its jurisdiction. The municipality has been working closely with private entities, community-based organizations as well as other government institutions in the implementation of various environmental conservation initiatives. For instance, two environmental clean-up days were conducted within Molo Town during FY 2023/24 in partnership with the business community among other stakeholders.

3.2.2 Energy, Infrastructure and ICT

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

3.2.2.1 Infrastructure

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

Achieved Milestones

- Trained 12 staff and Ksh. 117.3M expended as compensation to employees.
- Graded 445.04Km of roads, 363.83Km were gravelled under contracted works;
- Under the Imarisha Barabara Programme, 716.49Km were graded and 95.85Km graveled.
- Tarmacked 1.5Km and 18 motor-able footbridges were constructed.
- Maintained 129Km of drainage network while 9Km of new drainage network was constructed, thus improving stormwater management in the County.
- In order to improve the County's transport facilities, the department constructed 37 boda-boda sheds in various sub-counties.
- Street-lighting infrastructure was enhanced through the installation of 861 floodlights and maintaining 70 percent of existing floodlights.
- Road Safety Campaigns via road shows in all 11 Sub Counties
- Holding of medical camps for 500 matatu drivers in Naivasha, Nakuru town, Subukia, Molo and Salgaa
- Trained first responders in accident prone areas e.g. Sobeia and Salgaa
- Trained 100 Boda-boda riders on safe road use

Table 3.2.1.6: Infrastructure Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	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	Strategic plan in place		1	0	0	0	0	0	Awaiting outsourcing of a consultant
		Quarterly M&E reports		4	1	1	1	1	4	Achieved
1.2 Personnel Services	Improved human resource productivity	Number of staff trained		49	1	2	7	12	22	Low budget allocation. Other staff to be trained in the subsequent year
		Number of staff recruited		10	0	0	0	9	9	Other proposals forwarded to the Public Service Board for additional recruitment
		Number of staff promoted		4	0	0	0	0	0	Proposals forwarded to the Public Service Board, waiting for approval letters
		Compensation to employees		140.01	26.8	34.6	27.4	28.6	117.3	85% achieved
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	1	1	1	1	4	Achieved
		Number of officers trained on the asset management system/process		30	0	0	0	10	10	Others to be trained in the upcoming financial year
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		400	71.98	151.81	26.2	195.05	445.04	other works in progress
		Km of gravelled roads		300	52.03	121.23	29.2	161.37	363.83	other works in progress
		Km of new tarmacked roads		5	1	0	0.5	0	1.5	other works in progress
		Number of motorable bridges constructed		13	4	2	8	4	18	Achieved
		Km of drainage network maintained		10	95	20	7	7	129	ongoing works
		Km of new drainage network constructed		15	2.7	2.3	1.4	2.6	9	other works in progress
2.2 Rehabilitation		Number of boda-boda sheds constructed		15	4	1	2	30	37	Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
and maintenance of transport infrastructure	Improved transport infrastructure	Number of bus parks rehabilitated		2	0	0	0	1	0	Molo Bus park rehabilitation completed
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		1	0	0	0	0	0	Awaiting payment for works done in FY 22/23
	Timely delivery of County projects	Proportion of project BQS prepared		100	63	89	90	100	100	All requested BQs prepared
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed		1	0	0	0	1	0	Done
		Fleet need analysis report		1	0	0	0	0	0	yet to be prepared
		Proportion of vehicles maintained		100	36	75	67	100	100	All vehicles were maintained
		Proportion of plants and equipment maintained		100	36	66	77	100	100	All plants & equipment are operational
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained		100	50	60	60	70	70	Inadequate budget allocation for maintenance in some wards
		Feasibility study on transition to solar street lighting conducted		1	0	1	0	0	1	done
		Proportion of solar street lights installed		5	0	0	0	1	1	Ongoing works

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 9: Infrastructure development, industrialization and innovation	9.1	9.1.1 Proportion of the rural population who live within 2 km of an all-season road	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	• Expansion of county infrastructure and routine maintenance of County roads;	A total of 459.68Km of roads have been gravelled through contracted works and the Imarisha Barabara programmes 1.5Km of roads have been tarmacked in various sub-counties

3.2.2.2 ICT, e-Government and Public communication

The ICT sub-sector falls under the Infrastructure, Energy, and Information Communication Technology sector although it's under the Department of Education, ICT, e-Government & Public Communication. The sub-sector priorities for the period under review included: to promote e-Government services, provide ICT services to other county departments, enhance ICT training & standards, promote public communication & dissemination of public information, and provide public relations services.

Achieved Milestones

- Renovated ICT offices by partitioning to increase limited office space.
- Generation Kenya in tandem with the department through the digital centres, trained a total of 60 youths on Digital freelancing and online work for eight weeks & six weeks training & mentorship respectively.
- Developed the ICT, e-Government and public communications service charter in both English & Swahili and is on display at the department.
- Developed the ICT policy which is officially approved by the cabinet which establishes the framework for governing ICTs in Nakuru County through formulation of appropriate policies, strategies, procedures, standards and guidelines.
- Trained three staff i.e., two ICT officers on data protection & cyber security and director ICT on public policy formulation.

- Recruited a total of nine officers i.e., three ICT Officer I, three ICT officer III and three public communication officer I to bridge the indent gap and establish the public communication unit.
- Produced three documentaries i.e., the Digital Hubs beneficiary's documentary to showcase benefits of freelancing training and mentorship program at the digital hubs in partnership with Generation Kenya, Nakuru County 2023 Devolution Conference documentary and CIDP (2023-2027) Launch documentary.
- Completed the establishment of Molo digital center.
- Installed LAN in three sites namely: the departments of Agriculture, Lands and Education.
- Installed Wi-fi in Kabazi market in Subukia sub county.
- Installed internet connectivity in four sites namely: department of Agriculture, Trade & Lands, and at ECDE directorate offices in Bondeni.
- Developed technical specifications for the Human Resource Management Information System, stores management system and asset management system.

Table 3.2.1.6: ICT, e-Government and Public Communication Subsector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	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	Service charter formulated		1	-	-	-	1	1	Achieved. On display in the department.
		ICT policy reviewed		1	-	-	-	1	1	Achieved. Approved by the cabinet.
		County Communication Policy prepared		1	-	-	-	-	-	Draft in place.
		Proportion of assets tagged		30	-	-	20	-	20	Asset management committee trained on infrastructure/asset management. Existing assets tagged.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	60	40	-	-	100	PC cascaded up to the director's level. Staff PAS done.
		Number of staff trained		4	-	-	-	7	7	Training needs assessment done. Interventions in progress. Data protection, cyber security training done for six ICT staff. Director ICT trained on public policy formulation.
		Number of staff recruited		23	-	-	-	9	9	Indent for ICT officer I-3, Public Communications Officer II-1, ICT officer III-13 and Public Communications Officer III-4 advertised by NCPSB. Reported ICT officer I-3 and ICT officer III-3, Public Communications Officer I-3.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Number of staff promoted		5	-	-	-	-	-	Promotions indents forwarded to the board.
		Compensation to employees (Kshs. M)		29.4	-	-	-	-	-	All staff were compensated on schedule.
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	4	1	1	1	1	4	Ongoing training of youths on Digital freelancing and online work by Generation Kenya at Shabaab digital centre.
		Number of trainees trained.		200	60	20	80	60	220	160 number of youths trained on freelancing.
		Number of documentaries produced		10	1	1	-	1	3	Produced the Digital hubs beneficiary's documentary in partnership with Generation Kenya, Nakuru County 2023 Devolution Conference documentary and CIDP (2023-2027) Launch documentary.
Programme Name: ICT Infrastructure Development and e-Government Services										
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery										
Outcome: Improved infrastructure and automation of County Government services										
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital centers established	SDG 9.c	3	-	-	-	1	1	Molo digital centre complete.
		Number of sites installed with LAN		4	-	-	-	3	3	Sites installed with LAN: agriculture, lands and education.
		Number of sites installed with Wi-Fi		5	-	-	-	1	1	Kabazi market installed with wi-fi.
		Number of sites installed with internet connectivity to County and Sub-County HQs		10	-	-	-	4	4	4 Sites installed with internet: agriculture, lands, bondeni and trade.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
	County Automated Systems integrated	Rate of integration of existing County systems (%)		20	5	-	-	-	5	Integration plan being developed.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired		3	-	3	-	-	3	Technical specifications developed for HRMIS, Stores system, asset management systems done.
		Number of sites connected with CCTV		4	-	-	-	-	-	Contract awarded.

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

The United Nations Convention Framework on Climate Change recognizes the importance of adopting a green economy in all sectors, and innovation is crucial in achieving this goal. While technology can contribute to carbon dioxide emissions, there are ways to make devices more energy-efficient and incorporate renewable sources like solar and wind power into the value chain. Furthermore, cutting-edge technology will be vital in reducing global emissions, creating smart grids & cities, and building sustainable economies and societies.

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

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Target 9.b	Number of innovation forums held.	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	ICT officers have been deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently, and safely, and prepare specifications for systems, applications, procuring gadgets and electronic accessories. The County has developed the ICT policy which establishes the framework for governing ICTs in Nakuru County through formulation of appropriate policies, strategies, procedures, standards and guidelines.	-
	Target 9.c	Number of digital centres established	Significantly increase access to information and communications technology and strive to provide universal and affordable access to	The 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 (digital marketing, video captioning, transcription,	1
		Number of trainees trained on freelancing in digital centres.			220

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
			the Internet in least developed countries by 2020	data analysis, annotation, social media management, content creation, graphic design and on-demand virtual assistant skills for 8 weeks) by Generation Kenya at Shabaab digital centre. Completed the establishment of Molo digital centre.	
		Number of sites installed with LAN		Sites installed with LAN: departments of agriculture, lands and education.	3
		Number of sites installed with Wi-Fi		Kabazi market in Subukia sub county installed with wi-fi.	1
		Number of sites installed with internet connectivity to County and Sub-County HQs		4 Sites installed with internet: departments of agriculture, lands & trade, and bondeni.	4
		Number of communication equipment purchased		Contract awarded. Equipment yet to be supplied.	-
		Rate of integration of existing County systems (%)		The sub-sector in collaboration with Safaricom PLC is developing the integration plan for all the county systems namely: the Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies.	5
		Upgrading of the County website (%)		To be re-advertised. Non-responsive tender.	-
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.	-

3.2.3 Health

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

Achieved Milestones

During the reporting period, significant milestones were achieved in the Administration and Planning program aimed at enhancing healthcare delivery and management. Quarterly supervisory visits were conducted across facilities in the eleven (11) sub-counties, ensuring consistent oversight and support to enhance operational effectiveness and service delivery. Efforts to improve health record quality benefited from a quarterly review meeting in quarter 4, which helped to refine strategies and address challenges in this critical area. The successful piloting of e-health systems, including SPICE for non-communicable disease management and TIBU Light for TB management, in 8 health facilities has markedly improved service delivery by enhancing the accessibility and efficiency of healthcare information. Additionally, the adoption of open-source EMR at 11 health facilities has promoted efficiency in service delivery, data quality as well as enhanced revenue collection in the Level IV facilities.

Recruited 50 healthcare workers from various cadres. Additionally, 29 staff members received training, both at the facility and headquarters, to improve the capabilities of the staff within the department, ensuring they were equipped with the latest knowledge and skills necessary for effective service delivery.

Utilized the Integrated Human Resource Information System (IHRIS) to manage staff data. Regular data cleansing was performed to ensure the accuracy and reliability of the information. This systematic approach to data management supported informed decision-making and better human resource planning within the healthcare system.

Under the health infrastructure sub-programme, the Kapkoi Dispensary was successfully operationalized and equipment for 18 complete facilities, including one health centre and 17 dispensaries, has been procured.

During the reporting period the department continued to provide maternal and newborn health services aimed at improving maternal health and child survival through interventions across the continuum of care. Antenatal and Postnatal Care services were offered to promote maternal and newborn health; prevention of maternal and neonatal complications, early identification and prompt interventions from pre-conception, pregnancy, childbirth and postnatal period.

Improved 4th ANC uptake from 51 percent to 53 percent, increased Skilled birth attendance from 77 percent to 78 percent and increased family planning uptake from 79 percent to 82 percent.

To improve access and utilisation of adolescent and youth friendly services, the department conducted youth targeted in reaches and outreaches, peer to peer sensitization on Sexual Reproductive Health and Rights by peer educators; Adolescent and Young People (AYP) family planning champions have also intervened through referrals and linkages. Mental Health services are also provided in the YFCs.

In Q4 the percentage of Fully Immunized Children remained the same as Q3 at 80 percent against a target of 93 percent. The services were hampered by shortage of antigens especially Measeals Rubela (MR), BCG and Polio.

The percentage of infants who were exclusively breastfeed during the reporting period increased from 91 percent to 92 percent. Community nutrition open days/ dialogue days were conducted across the 11 sub-counties with a focus on improving maternal, infant & young child nutrition. The establishment of 173 mother to mother and nine father to father support groups facilitated peer to peer learning and experience sharing for improved infant feeding practices. During the reporting period the department conducted Malezi Bora outreaches targeting children 6-59 months who had not received Vitamin A supplementation and deworming services in the last 3 months. These services were provided routinely at health facility level and outreaches to Early Childhood Development centres (ECD) and at household level and contributed to vitamin A coverage of 193 percent in Q4 against an achievement of 18 percent in Q3.

As for the TB(Tuberculosis) program, Drug Susceptible TB (DSTB) case notifications for Q4 were at 704 with a paediatric case contribution at 10 percent which was a stagnation from the previous quarter. Additionally, we conducted targeted TB outreach activities across all 11 sub-counties to enhance TB detection and treatment, therefore achieving the set target.

Prevention of mother to child transmission (PMTCT) program is working towards elimination of mother to child transmission(eMTCT) of HIV. in Q4 99.8 percent of mothers identified were initiated on maternal HAART from in 98 percent Q3. This was achieved through strengthened programmatic interventions including enhanced mentor mother program, continuous support supervision and mentorship, weekly monitoring of missed opportunities, data and performance review and learning at all levels.

The HIV program improved in identification and enrolment into care from 47,287 in Q2 to 47,499 in Q3 this was achieved by strengthening identification of HIV positive persons using a targeted testing. Viral suppression dropped to 94 percent in Q4 from 95 percent in Q3, It was noted that the suppression rate among paediatrics was low, bringing down the overall suppression.

The percentage of households with functional toilets increased to 95.7 percent in the 4th Quarter from 94.1 percent. This achievement was as a result of 66 villages certified ODF. The number of schools with hand washing facilities increased from 112 to 955. This is as a result of the formation of 126 health clubs in schools during the same quarter. The health care waste was managed in Incinerators situated in Naivasha Level 4 Hospital and Nakuru teaching and referral hospital having been transported by a licensed waste truck.

During quarter 4, the county targeted to detect and respond to all the outbreaks within a period of 48 hours. However, with the interventions put in place, no outbreak was experienced in the county during the fourth quarter of the financial year 2023/2024.

The department was able to commemorate four (4) health days as follows: World Immunization week 24/4/2024 at NCTRH hospice hall, World Mental health awareness week 13th-18th May 2024 at St Pauls University- Nakuru, Menstrual Hygiene Day on 28th May 2024 in Gilgil sub county and World food safety day marked by launching a food safety laboratory in Nakuru county on 7th June 2024.

The population reached with health messages increased from 88 percent in Q3 to 92 percent in Q4. The emergence of the floods enabled more people to be reached at public barazas and at household level as they were sensitised on safety and others during rescue and follow up. Continuous community sensitization is ongoing due the recurrence of flues, threats of cholera and psycho-social support and follow up to the flood survivors.

Mental health and psychosocial support (MHPSS) services were rendered to flood survivors and the worst hit area was Mai Mahiu which left many people displaced, lives lost, properties destroyed and schools closed. In the month of May and June 14,368 people have been offered Mental health and psychosocial support services in Mai Mahiu area, Naivasha sub-county.

During the quarter there was operationalization of PCNs through outreaches conducted by the Multidisciplinary teams (MDTs). The MDTs provide specialised services from the hubs to the spokes. These services include screening, treatment and referral for non-communicable diseases such as diabetes, hypertension and mental health. Other preventive and promotive services are also integrated in the outreaches.

Procured and distributed medical drugs, diagnostic supplies and other non-pharmaceuticals valued at 369,147,825 million to health facilities, ensuring the availability of essential medical resources for patient care.

The laboratory unit with the support of the department of health and the National Blood Transfusion Centre was able to collect 2724 units of blood in Quarter four from the previous 1438 units in Quarter three.

Table 3.2.3: Health sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Annual Target	Achievement Q1	Achievement Q2	Achievement Q3	Achievement Q4	Cumulative Achievement	Remarks
Programme 1: Administration and Planning									
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care evidence-based policies that relates to resource mobilization, planning and strengthening health care									
Outcome: Effective and efficient service delivery									
SP 1.1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	4	1	1	1	1	4	This was achieved through the support of county and supporting partners (UTJ)
		Number of health facilities piloted on automation	20	10	-	10	8	39	20 HC were equipped with desktops and installed with Tibu system for management of patients in the Chest clinics (supported by AMREF, Italy) 8 HC were equipped with 64 tablets and installed with Spice system to support the NCDs clinics (Medtronics)
		Number of health facilities using open-source electronic medical records	10	3	3	1	4	11	The Kenya EMR running at OPD departments were integrated with Kenya EMR running at CCCs in 11 facilities
SP 1.2: Leadership and Governance	Improved Management and governance of health facilities	Percentage of health facilities with HFMC/Boards	100	100	100	-	100	100	HFMC were constituted and members were inducted during Quarter two.
		No of stakeholders' meetings held annually	2	1	-	-	-	1	Target not achieved. Inadequate budgetary allocation impeded the implementation of stakeholders meeting
		Quarterly supervisory visits	4	1	1	1	1	4	Integrated supervisory visit was done across facilities in the 11 sub-counties
		Number of comprehensive County Annual workplan	1	1	0	0	1	1	Comprehensive Annual Workplan was prepared for FY 2024/25.
SP 1.3: Human Resource for Health	Improved human resource productivity	Number of health workers in charge of various departments trained	50	12	164	11	29	216	Officers from various facilities were allowed training through the Facility and departmental Human resource management Advisory Committee, both self-sponsored and facilitated by the department.

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Annual Target	Achievement Q1	Achievement Q2	Achievement Q3	Achievement Q4	Cumulative Achievement	Remarks
		No. of staffs recruited for all cadres	200	-	-	-	50	50	Recruitment was done during quarter four and staff deployed
		Compensation to employees (Ksh. Billions)	5.5	1,008,802,027	1,038,021,996	1,028,861,839	1,051,123,991	4,126,809,853	Actual compensation to employees for quarter four
SP 1.4: Research and Development	Enhanced evidence-based intervention	Number of health forums held	5	3	3	3	4	13	Target Achieved and surpassed. The forums were initially planned to be conducted on a quarterly basis, but due to high demand, the schedule was revised to monthly
SP 1.5 Health Infrastructure development	Increased access to healthcare services	Number of new health facilities operationalised	15	0	0	18	1	2	Kapkoï Dispensary in Kuresoi South was operationalized in Quarter Four. Equipment for 18 completed facilities, including one health centre and 17 dispensaries, has been procured, awaiting HRH deployment.
		Number of Level IV facilities benefitting with infrastructural upgrading	5	1	4	0	0	5	Tendering for Kuresoi North and Rongai Level IV hospital is ongoing
		Number of Level III facilities benefitting with infrastructural upgrading	1	0	1	0	0	1	Lare Health centre was completed in quarter 2, awaiting its operationalization
Programme 2: Preventive and Promotive Health Services									
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.									
Outcome: Reduction in preventable conditions and lifestyle diseases									
SP 2.1 Primary Health Care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visits	65	57	52.3	51	53	53	Defaulter tracing by CHPs is ongoing. Equally sensitization on the importance of early initiation of ANC is ongoing
		Percentage of deliveries conducted by skilled health workers	92	81.2	80.9	77	78	79	Maternal Neonatal Care interventions to increase the Skilled Birth Attendance, like open maternity days, mama kits and Respectful Maternity Care training for the HCPs conducted in the quarter.

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Annual Target	Achievement Q1	Achievement Q2	Achievement Q3	Achievement Q4	Cumulative Achievement	Remarks
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	93	84.5	76.2	80	80	82	slight improvement in Q4 but still below the target'
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	90	77.3	88.2	91	92	87	Target achieved
		Percentage of children 12-59 receiving Vitamin A Supplementation	90	93	89	18	193	97	Routine supplementation in Q3 was very low, Malezi Bora activities conducted in Q4 to ensure all children 12-59 months received supplementation as per schedule.
SP 2.2: Environmental and Sanitation Programme	Increased access to decent sanitation	Percentage of household with functional toilets	96	93.3	93.8	94.1	95.7	96.2	Support from partners through CLTS program enhanced latrine coverage
		Number of Community Units established	10	-	-	11	-	11	Target was achieved in Q1 after realigning CHUs with CHS Policy.
		Number of schools with functional hand washing facilities	1983	815	101	112	955	1983	All schools have at least a hand wash facility School health interventions was supported by partners hence achievement of target
		Number of School health clubs formed/strengthened	175	3	-	75	126	204	Support from partners led to higher achievement
		Population of learners and teachers reached with key school wash messages	142,000	2,100	500	2625	14454	161679	Health days i.e. Global Hand Washing Day, World TB Day, Menstrual Hygiene Day among other campaign activities led to high achievement
		No. of public toilets constructed in the markets, highway and urban areas	9	0	1	1	0	2	Lack of funds for construction of public toilets
		Number of villages certified to be open defecation free	290	11	113	130	66	320	Availability of partner support
	Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	3	0	0	0	0	0	Introduction of Waste collection truck to transport waste to Naivasha SCH and NCTRH

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Annual Target	Achievement Q1	Achievement Q2	Achievement Q3	Achievement Q4	Cumulative Achievement	Remarks
SP2.3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	100	100	100	100	All the 7 outbreaks detected were responded to within 48 hours
SP2.4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	100	80	82	88	92	85.5	More population was reached for follow up and rescue during and after the floods.
		Number of advocacy/commemorations of health days observed	12	3	7	3	4	17	With the partners support the target of commemoration of health days was surpassed
		Percentage of households visited and sensitized through public barazas	100	60	65	72	85	70.5	More household visits happened during the floods emergence
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIV in the county - CAGs	44	22	24	2	5	53	Efforts were geared towards strengthening the existing ones.
		No. of clubs created for PLHIV in the county - PSSG	300	20	21	19	11	71	Efforts were geared towards strengthening the existing ones
	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	50	14	-	5	30	49	5 Outreaches in TB have been conducted in Q3. These were done during the World TB Day
Programme 3: Curative and Rehabilitative services									
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs									
Outcome: Improved quality of healthcare in the County									
SP3.1: Provision of essential services in all levels	Increased access to drugs and non-pharmaceuticals	Amount expended to drugs and other health commodities Ksh	1,500,000,000	113,703,635	156,962,352	194,052,543	269,890,324	734,608,854	The figures represent amounts expended across all the facilities.
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	100	99.1	98	98	99.8	99	One PMTCT client declined HAART and still on follow up
	Increased availability of blood	Number of pints collected	2000	2805	3,040	1,438	2,724	10,007	Target achieved and surpassed. Pints were collected at NCRTH, NSCRH, Molo SCH
	Increased access to laboratory services	Amount expended to laboratory reagents & small equipment	25,000,000	20,273,598	27,164,561	24,976,629.65	560,636	72,975,424	Amount expended across all health facilities in the county facilities

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Annual Target	Achievement Q1	Achievement Q2	Achievement Q3	Achievement Q4	Cumulative Achievement	Remarks
		No. of functional theatres in Sub-County Hospitals	6	0	0	0	1	1	Bondeni Maternity Sub-County Hospital theatre is fully equipped awaiting operationalization
		No. of service access sites (NCRTH, Naivasha, Molo Hospitals)	3	0	0	2	0	2	We have neurosurgical services in PGH, Dialysis in Naivasha. Molo awaiting completion of the new hospital block
SP3.2: Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	94	96	95	95	94	95	Gap in viral suppression among paediatrics affecting the overall suppression rate
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	95	71	70	71	71	71	Note that this is the CR for Q1(July-Sept) 2023 as we cannot calculate CR until all active clients are done with medication.
		Percentage of population accessing diabetic services	60	16	14	15	16	16	10654 diabetes patients diagnosed in Q1 7957 diabetes patients diagnosed in Q2 8736 diabetes patients diagnosed in Q3 8707 diabetes patients diagnosed in Q4
		Number of public health facilities offering comprehensive diabetic services	40	8	8	8	16	16	These are 15 level IV and 1 level V facilities. These services are not offered in Level 3 & 2
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	25	14.4	30.5	41	32	36	Sensitization of the CHPs led to the increase in the uptake
		Percentage of target population receiving oncological services	40	14.3	16.1	16.5	15	15.4	Measures have been put to introduce oncology services at Naivasha
		Number of health facilities offering screening of reproductive tract cancers	301	466	466	466	466	466	All GOKs offer the basic screening package to the clients.
SP 3.3 Reproductive Health	Increased uptake of health services by youth	Number of health facilities offering cryotherapy services	27	30	30	30	30	30	Treatment of cervical precancerous lesions have expanded to include 40 additional thermoablation equipment which

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Annual Target	Achievement Q1	Achievement Q2	Achievement Q3	Achievement Q4	Cumulative Achievement	Remarks
									has stagnated the cryotherapy use
		Percentage of women of reproductive age receiving family planning commodities	80	69	79	82	82	78	There is reduction in unmet need
		Number of health facilities offering long-acting reversible contraceptives (LARCS)	321	400	488	513	523	523	Target archived. Note that all GOK facilities offer the LARCS. Community Pharmacist were trained on FP service provision
		No. of facilities offering Youth Friendly Services	11	5 YFCs & 208 Health Care Facilities	5 YFCs & 208 Health Care Facilities	5 YFCs & 208 Health Care Facilities	4 YFCs & 209 Health Care Facilities	4 YFCs & 209 Health care Facilities	YFC at Subukia Sub County Hospital was put into another use due to the upcoming building
		No. of facilities offering Gender-based violence services	11	290	290	290	290	290	Apart from NCRTH and Naivasha SCRH who offer a standalone GBV services, the rest of the facilities offer integrated services to GBV survivors

UN Framework Convention on Climate Change

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

a) Non-Burning Technology in Medical Waste Management: The health sector, notably starting with NCTRH, has adopted non-burning technology for managing medical waste. This approach minimizes the release of harmful emissions and pollutants into the atmosphere, contributing to reduced air pollution and a healthier environment. During the period under review, the collection, transportation, and safe disposal of healthcare waste from Bahati and Molo Sub Counties to Nakuru County Teaching and Referral Hospital further contributed to ensuring safe waste disposal practices.

b) Fruit Tree Planting Initiative: This program promotes the planting of fruit trees, in line with sustainable agriculture and biodiversity conservation efforts. It not only boosts food security but also aids in carbon sequestration, contributing to climate change mitigation. As part of this initiative, the Department initiated Healing Gardens, where flowers were planted alongside 470 fruit and tree seedlings across 5 health facilities. The Department of Health corridors at the Headquarters was further enhanced by the provision of dustbins and potted flowers.

c) Recycling Human Waste for Clean Energy: Collaborating with the Department of Water and Environment, the health sector has ventured into the innovative practice of recycling human waste to create briquettes for clean energy. This minimizes the need for traditional, more environmentally damaging energy sources, contributing to reduced greenhouse gas emissions. During the period under review, one primary school (Rurii Primary in Bahati Sub- County) adopted the use of biogas from the digesters receiving faecal from the toilets.

d) Eco-Friendly Pit Latrines: Implementing eco-friendly pit latrines that use less water and repurpose waste as compost, as seen in Mangu and Namuncha, reduces water consumption and minimizes the environmental impact of waste disposal.

e) Solar Energy Utilization: The health sector's commitment to cleaner, renewable energy sources is exemplified by the adoption of solar energy for facilities like Keringet and Kikopey solar-powered boreholes, as well as the utilization of solar energy in hospitals like Margaret Kenyatta and Naivasha for water heating. This initiative not only reduces the carbon footprint but also contributes to energy efficiency. Additionally, during the period, solar panels/systems were installed in five (5) (Mbaruk, Gilgil, Tangi Tanu dispensary, Bararket Dispensary in Kuresoi South, Namucha Dispensary Naivasha, Elburgon in Molo Sub-county health facilities for lighting and

powering vaccine fridges, further underscoring the sector's dedication to sustainable practices.

f) Natural Light-Infused Infrastructure: The health sector's forward-looking approach to hospital infrastructure design ensures that new Outpatient Departments (OPDs) are constructed to maximize the utilization of natural light. This reduces energy consumption for lighting and ventilation, promoting energy efficiency and sustainability.

These initiatives collectively reflect the health sector's commitment to Kenya's efforts under the UNFCCC. By implementing these activities, the sector not only contributes to environmental sustainability but also aligns with the global goals of combating climate change and protecting public health.

3.2.4 Education

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

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

Achieved Milestones

During the reporting period, the directorate achieved the following:

- Completed the construction of five administration blocks at Kariba Road Primary, St Marys Primary, Ngala School for the deaf, St Pauls Primary and Kibowen Komen ECDE.
- Completed the construction and equipping of 49 ECDE classrooms.
- Equipped 207 classrooms as follows: 200 equipped under the HQ allocation and seven equipped jointly with construction of classrooms.
- Renovated one classroom at St. Theresa Primary School in Kivumbini ward.
- Procured outdoor play equipment at Eleeingong'och ECDE in Kaptembwo ward.
- Completed the fencing of four ECDE centres at Limuko ECD Centre (Kabatini ward), Mwariki ECD (Rhonda ward), Waka ECDE (Visoi ward) and Githaiga ECDE (Subukia ward).
- Constructed five ECDE pupil's toilet blocks.
- Constructed one kitchen facility at Eleeingong'och ECDE in Kaptembwo ward.
- ECDE database was updated up to 95 percent with extensive data collected during pilot survey rollout of the school feeding program. Data collected on number of schools, capacity, number of teachers, sanitary facilities, kitchen facilities, playgrounds and fixed play equipment etc. Schools visited and assessed, moreover amounted to 250 ECDE centres during the quater.
- A total of Ksh. 151,009,885 bursary allocation tranche II was disbursed across all wards/sub counties benefiting a total of 32,140 beneficiaries.
- Roll out of the School Feeding Program reached additional 638 public ECDEs benefitting 20,314 pupils.
- Dan Church Aid paid exams for 165 needy students amounting to Ksh. 820,500 off the departmental balance sheet (externally resourced finances).
- Held two education and career fairs to showcase career paths and educational opportunities available in Vocational Training institutions to learners, parents and community members at the 2024 Nakuru ASK show and Kenya Association

of Technical Training Institutions (KATTI) national innovation forum at Nyayo gardens.

- Recruited and inducted 12 Vocational Training instructors to be posted in various VT institutions in the county.
- Completed the following non-capital projects: equipping of Gakingi polytechnic, Free-area polytechnic, Beggi centre of excellence, Saptet polytechnic, purchase of workshop tools at Ogilgei VTC & Mangu polytechnic.
- Completed the following capital projects: construction of 8-door toilet at Majani Mingi polytechnic and construction of a classroom at Saptet polytechnic, construction of a workshop & classroom at Mwariki Vocational Training and building of a workshop in Mangu polytechnic.
- In partnership with DCA, the directorate trained one Vocational Training Officer & 10 Vocational Training Instructors on career guidance, 30 VTC instructors on CBET and 11 BOG chairs of institutions & 14 BOG members of strategic planning of institutions

Table 3.2.4: Education sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	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	-	-	-	-	-	Insufficient budget allocated for a contracted professional. Draft strategic plan for vocational training directorate prepared with assistance by ILO. To be launched in September 2024.
		Number of offices equipped		10	-	-	4	-	4	2 desktops and 3 printers supplied to four offices.
		Quarterly M&E Reports		4	1	1	1	1	4	Prepared on a quarterly basis.
		Service charter formulated		1	-	-	-	1	1	Achieved. On display at the department and all divisions in English and Swahili.
		Annual Work Plan prepared		1	-	-	-	1	1	Achieved. Prepared for FY 2024/25
		Current Assets register prepared & updated		1	-	-	-	1	1	Achieved. Asset management committee trained. Asset registers in place.
		Number of ECDE /VTC title deeds processed		50	-	-	-	-	-	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing.
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	60	40	-	-	100	PC cascaded to the level of directors. PAS done for all departmental staff.
		Number of staff trainings		20	-	10	-	-	10	ICPAK annual seminar (4 accountants), senior management course (SMC) (2 accountants) 4 officers trained on SLDP in KSG.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Number of officers promoted		200	-	-	-	-	-	Qualified staff for promotions forwarded to NCPSB as follows: re-designations-6, common cadre-47 and competitive-5
		Compensation to employees (Ksh. M)		453.6	122,392,625.37	117,999,568.04	116,861,970.20	118,893,183.80	476,147,347.41	All staff were compensated as scheduled.
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 public ECDE centers participating in competitive co-curricular activities		150	7	-	223	-	230	Seven Schools participated at the national level of music festivals. 223 schools participated in the Drama festivals up to the various levels i.e., zonals-183, sub county-59, county-20, regional-7 and national-1.
		Number of ECDE Centers receiving learning materials		1,003	1,063	-	-	-	1,063	Ongoing. All ECDEs issued with instructional materials for CRE and psychomotor/creative activities. Procurement done awaiting distribution for learning materials to schools in September 2024 (opening of schools). Target revised to 1,063 ECDE centres.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		202	All ECDE classrooms	-	-	-	All ECDE classrooms	EIDU issued ICT gadgets and e-learning materials. Overachieved. EIDU supplied all schools. Target was for piloting of 202 schools.
		ECDE database updated (%)		85	60	-	35	-	95	All public institutions updated, ongoing for private institutions. Data collected

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
										for schools and also teachers.
		Number of public/private ECDE centers visited and assessed.		1000	183	254	517	250	1,204	183 schools visited in Q1 (July & Sept.), 254 in Q2 (Oct.), 517 in Q3 (Jan, Feb & Mar) and 250 in Q4 (May & June). Schools follow calendar year with 3 holidays while county follows FYs. Facilitated to visit schools by EIDU.
		Number of teachers trained on CBC Implementation		3,000	2,583	-	2,482	-	5,065	EIDU training for all public school's teachers and additional private school teachers. Multiple trainings reason for overachievement against the target.
		Number of ECDE programme officers trained		25	4	-	-	-	4	4 officers trained on SLDP at KSG 11 officers Training needs assessment done and training institutions engagement ongoing.
		Number of public ECD Centres under school feeding program.		All public ECDE Centres.	-	-	425	638	1,063	A total of 1,063 public ECDE centres participating.
		Number of public ECD pupils benefitting from milk/ feeding programs.		All public ECDE learners.	-	-	45,028	20,314	65,342	Beneficiary to 65,342 pupils in public schools.
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	120	-	239,860,644	-	151,009,885	390,870,529	Tranche 2 disbursement ongoing.
		Number of bursary beneficiaries		60,000	-	61,282	-	32,140	93,422	Achieved. Beneficiaries are as follows: Tranche 1-60,427 and Tranche 2-32,140. Over achieved due to bursary allocation enhancement in Supp. I budget of FY 2023/24.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed	SDG 4.2	30	-	23	15	49	87	82 classrooms complete. 5 additional daycare classrooms done at Lakeview ECDE in Naivasha.
		Number of ECDE facilities adapted for special needs constructed		-	-	-	-	1	1	Completed the construction of administration block at Ngala School for the deaf. Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired is yet to start.
		Number of special needs ECDE classrooms equipped		2	-	-	-	-	-	Not achieved.
		Number of ECDE classrooms equipped		100	-	179	9	207	395	Ongoing. 31 classrooms equipped jointly with construction of classrooms. Additional 164 and 200 classrooms were equipped under the HQ allocation.
		Number of ECDE classrooms renovated		30	-	3	-	1	4	3 classrooms renovated in Odm Primary, Kihoto and Kabazi Primary ECDE in Subukia sub county. Rehabilitation of ECDE at St. Theresa Primary School
		Number of schools equipped with outdoor play equipment		50	-	6	-	1	7	6 schools equipped with slides, swings and seesaws in Maua, Sher Moi, Oserian, Mvuke, Olkaria Primary and Naivasha in Naivasha sub county. Purchase of playing equipment at Eleeingong'och ECDE.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	32	-	9	4	5	18	Ongoing.
		Number of new ECDE staff toilets constructed		10	-	2	-	-	2	Ongoing.
		Number of new kitchens and dining constructed in ECDE centers		5	-	-	-	1	1	Ongoing.
		Number of ECDE toilets renovated		60	-	-	-	-	-	Ongoing.
		Number of ECDE centers fenced		5	-	-	-	4	4	Ongoing.
		Number of ECDE centers connected to electricity		20	-	-	-	-	-	Ongoing for schools without electricity connection. Quotations issued by KPLC.
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 in place. Engagement/consultation ongoing with the Office of the County Attorney and ILO.
		Nakuru Vocational Training policy prepared		1	-	-	-	-	-	Draft policy in place subjected to the education committee of CA and forwarded to cabinet for approval.
		Number of VTCs Graduates		2,300	-	-	-	-	-	Exams done in August but graduation is slated for August 2024.
		Number of graduates benefiting from start- up kits		1,000	-	-	-	-	-	No budgetary allocation.
		Number of staff trained on special needs.	SDG 4.5	175	-	-	-	-	-	Ongoing engagement with the Kenya Institute of Special Education (KISE).
		Number of vocational training instructors recruited	SDG 4c	60	-	-	-	12	12	12 instructors reported and induction done.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Number of sensitization forums conducted		1	4	1	1	2	8	Overachieved. Publicity campaign done in the 2023 Nakuru ASK National show, Devolution Conference 2023, Inooro FM 20th Anniversary at Nakuru Athletic Club, the National Youth Week, 2023, during the bursary launch event at Nyayo gardens, launch of CIDP 2023-2027, 2024 Nakuru ASK National show, KATTI national innovation forum at Nyayo gardens.
		Number of institutions participating in Co-Curricular activities		33	23	-	20	-	43	23 institutions participated in the Kenya National Music Festivals 2023. 20 participated in the drama festivals, 6 went to regionals and 3 proceeded to nationals.
		Number of Sub-County vocational training officers' capacity built		13	-	-	10	1	11	Training needs assessment done. 10 trained on preparation of strategic plan by ILO, DCA and leadership, management and governance by TVETA. One VTO trained on career guidance by DCA.
		Number of VTC instructors trained		228	-	23	34	40	97	23 CBET training. 30 principals trained on leadership, management and governance of institutions. 4 trained on strategic planning for institutions. 30 On CBET and 10 on career guidance by DCA.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Number of BOG members trained		231	-	-	66	25	91	Training needs assessment done. 66 trained on leadership, management and governance of institutions. 14 BOG members trained on development of strategic plans for institutions. 11 BOG capacity built on strategic plan in Mirera Naivasha.
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	5,321	-	-	4,419	-	4,419	Grant fully disbursed to 33 VTCs a total of Ksh. 54,287,415.
		Counter Funding (Kshs.)		78M	-	-	28,140,192	28,140,192	56,280,384	Counterpart funding disbursed.
		National Government capitation grant (Kshs.)		78M	-	-	54,287,415	-	54,287,415	Grant fully disbursed to 33 VTCs a total of Ksh. 54,287,415 as allocated in the budget.
		Number of VTCs hostels constructed and equipped		4	-	-	-	-	-	Contracts awarded. Projects yet to commence.
		Number of training rooms constructed		10	-	2	-	4	6	Complete: construction & equipping of Septet polytechnic workshop, construction of youth polytechnic classrooms at Mimwata, construction of classroom at Saptet polytechnic, construction of classroom & workshop at Mwariki VTC and building of a workshop in Mangu polytechnic.
		Number of VTCs equipped	SDG 4a	10	-	1	1	8	10	Equipping of Njoro VTC of excellence complete. Equipping of Nakuru VTC departments, Gakingi

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
										polytechnic, free-area polytechnic, Beggi centre of excellence, Saptet polytechnic, Gathondia & Kipkonyo polytechnics, workshop tools at Ogilgei VTC and Mangu polytechnic complete.

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

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

This has been achieved in the department through the following:

RAINWATER HARVESTING IN ECD AND VT CENTRES

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

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning	Target 4.2	Number of children enrolled in ECD 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 ECD children in the County currently stands at 126,424 i.e., 60,571(30,946-male and 29,625-female) in public and 65,853(33,852-male and 32,001-female) in private ECD Centres. Completed the construction of 33 ECDE classrooms, equipped 38 ECDE classrooms, renovated three ECDE classrooms, constructed 13 toilet blocks & 3 toilet blocks for pupils & teachers respectively and installed a water tank in one ECDE classroom. Additional 164 classrooms were equipped under the HQ allocation. Additionally, 5-day care classrooms were completed at Lakeview ECDE.	126,424

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements	
opportunities for all.	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. Capitation grant fully disbursed to 33 vocational training institutions. Bursary disbursed in sub counties and wards. A total of Ksh. 390,870,529 disbursed (Tranche I-239,860,644 and Tranche II-151,009,885) benefiting 93,422 (Tranche I-61,282 and Tranche II-32,140) needy students. .	5,592	
		Capitation funds for VTCs in millions			54,287,415	
		County counter fund			56,280,384	
	Target 4.b	Number of trainees benefiting from capitation grant and Counter fund.	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries.		4,419	
		Amount of bursary funds disbursed (Ksh.)			390,870,529	
		Number of beneficiaries.			93,422	
	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; however, the examination period is during the first quarter. Mass graduation slated for August 2024.	-
	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. Graduation is scheduled for April 2024.	
	Target 4.5	Ratio of boys to girls in ECD 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 at public ECD Centres is 60,571 (boys 30,946 and 29,625 girls) while the enrolment of trainees is 5,592 (3,318 Male and 1,774 Female). The ratio of learners in both ECD 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		1:6		
		Pupil teacher ratio for both public and private institutions		1:23		
		Ratio of male to female in VT Centres		2:1		

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. A total of 931 needy PWD student beneficiaries issued with bursaries i.e., 598 in tranche I and 333 in tranche II.	931
	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.	Participation in the 95th Kenya National Music Festivals 2023, through various genres of art enables learners to interact, learn, practice and appreciate their traditions and culture and that of other communities. Participation in the 2024 drama and films festival under the banner 'unlocking opportunities for socio-economic transformation through drama and film'. Seven ECD schools participated at the national level of music festivals and 223 ECDE centres participated in the 2024 drama and films festival out of which 183 centres proceeded to the zonal level, 59 to sub county level, 20 county level, seven regional level and one to the national level. 23 VT institutions participated in the Kenya National Music Festivals 2023 and 20 participated in the 2024 drama festivals out of which six went to regionals and three proceeded to nationals.	230
		Number of institutions participating in co-curricular activities.			43
	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.	Construction of administration block at Ngala School for the deaf completed. This will improve administration operations at the schools. Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired yet to start. This will improve accessibility to facilities.	1
		Number of staff trained on special needs.		Ongoing engagements with the Kenya Institute of Special Education (KISE).	-
	Target 4.c	Number of ECDE teachers recruited.	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States.	159 ECDE teachers indent advertised by NCPSB.	-
		Number of VTC instructors recruited.		Indent for one Youth training officer, 22 Instructors III advertised by NCPSB. 12 VTC instructors reported and inducted. Insufficient budget for optimal recruitment.	12
		Number of teachers trained on CBC Implementation.		Trained on CBC implementation and ICT integration in ECD in partnership with EIDU on use of ICT gadgets and e-learning.	5,065
		Number of VTC instructors trained		52 VTC instructors trained on CBET. Trained ten sub county vocational training officers and four principals on strategic planning of institutions in partnership with ILO and Dan Church Aid (DCA).	198

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
				Trained 66 BOG members, 30 principals and ten sub county vocational training officers on leadership, management and governance of institutions by Technical and Vocational Education and Training Authority (TVETA). Trained one Vocational Training Officer & 10 Vocational Training Instructors on career guidance and 11 BOG chairs of institutions & 14 BOG members of strategic planning of institutions.	

3.2.5 General Economics and Commercial Affairs

The Department is comprised of three Directorates; Trade, Cooperatives, and Tourism. The department is mandated to enhance growth and development of enterprises, physical markets and enhance fair trade practices. It facilitates the growth and development of co-operatives, development and promotion of tourism, regulate production, sale, distribution, promotion and use of alcoholic drinks, license and supervise betting, gaming and lotteries, promoting culture and diversity and management county bus parks termini. Throughout the review period, the department has consistently pursued the implementation of seven key programs, encompassing Administration, Planning and Support Services, Cooperative Management, Commerce and Enterprise, Market Rehabilitation and Development, Tourism Promotion and Marketing, Alcoholic Drinks and Control, as well as The Development of Socio-Cultural Diversity and The Promotion of Responsible Gaming. Some of the deliverables realized is some of the programs include the following but not limited to;

Achieved Milestones

- Cooperatives directorates' revived three marketing co-operatives (i.e. Cheseger FCS, Kiptororo FCS & Boron FCS);
- Supported two marketing co-operatives with value addition equipment (i.e. Kiremba FCS and Ndemu FCS);
- Conducted training on leadership and governance to Co-operative members and leaders;
- Carried out sensitization fora to Housing Co-operatives to promote adoption of appropriate building technology;
- Constructed three new market and rehabilitated six existing markets in order to improve the market standards;
- Trained sixty MSMEs in collaboration with partners;
- Calibrated 3,674 weighing instruments;
- Mapped of one tourism site, conducted two green economy sensitization forums and organizing three key events and festivals for the tourism directorate.

Table 3.2.5: GECLA sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3rd Quarter	Achievement in 4 th Quarter	Cumulative Achievement	Remarks
Programme 1: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
SP 1.1: Administration Services	Efficiency in service delivery	Percentage implementation of the Strategic plan		50	20	10	10	20	60	In progress
		Quarterly M&E Reports		4	1	1	1	1	4	Three reports prepared for the three quarters
		Percentage Renovation and equipping of offices		100	10	30	15	30	85	In progress
SP Personnel Services		No. of staff trained		20	-	-	2	12	15	Budget constraints
		No. of staff promoted		15	-	-	2		2	Inadequate planning for promotions
		No. of staff recruited		45	-	-	19	-	19	Budget constraints
Programme 2: Co-operative Management										
Objective: To promote co-operative Development and Management through marketing and Processing										
Outcome: Strengthened and vibrant cooperative societies										
SP 2.1 Development of Marketing Cooperatives	Improved growth &sustainability of cooperatives	Number of Cooperatives revived	SDG 8,9	2	-	1	-	2	3	
		Marketing Co-operative turnover (Million Kshs)		722	208	107	206	208	729	Improved productivity and collective marketing
		No. of marketing and collaboration partnerships formed		1	-	2	1	1	4	AVPS- Strathmore KRTDCP- Coop University, MESPT (Avocado), HealthPartners
		No of Cooperatives supported with value addition equipment		3	-	1	-	1	2	Kiremba FCS and Ndemu FCS
		No. of Co-operatives bulking and processing products		3	-	2	1	2	5	New & revived Coops doing bulking
	Increased financial access by citizens	No. of Saccos involved in product/service diversification increased		20	6	7	8	8	29	Majorly for newly registered saccos
		No. of enterprise development plans developed		11	2	7	6	8	23	Driven by demand for external loans
		No. of Co-operatives accessing Co-operative Development Revolving Fund		70	-	-	-	-	-	Board yet to be inducted. Delayed

Sub Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3rd Quarter	Achievement in 4 th Quarter	Cumulative Achievement	Remarks
										disbursement of Funds to the CDRF account
SP 2.2: Cooperative Leadership and Governance	Improved governance and regulatory framework for cooperatives	No of Cooperative Board members' trainings done		50	10	33	47	33	123	Leveraged stakeholders' support
		No of Cooperative members' trainings held		80	23	40	41	29	134	Leveraged Coop societies' inhouse education days
		No. of Co-operatives in compliant with the laws		360	76	65	106	100	347	Continuous process
		Proportion of disputes reported & resolved		95	90	90	90	90	90	Enhanced education and training
		No. of Officers trained on Alternative Dispute Resolution Mechanisms		10	-	-	-	-	-	Budgetary constraints
		No. of Co-operatives with digitized operations		10	2	5	3	3	13	Enhanced sensitization on benefits of ICT
	Increased membership and participation of marginalized groups in cooperative	No. of Sub County Co-operative Development Committees established (SCCDCs)		1	-	-	-	2	2	Naivasha /Gilgil and Molo/Kuresoi Sub Counties
		No. of SCCDC capacity buildings done		1	1	-	-	2	1	Newly established SCCDC
		No. of Women, Youth and PWDs in leadership positions		600	146	110	198	202	656	Enhanced sensitization on Diversity, Equity & Inclusion
		No. of worker-owned Co-operatives promoted		1	-	-	-	1	1	Mau Maahu Sand Harvesters Worker CS Ltd
SP 2.3: Management of Housing and Investment Cooperative	Empower Housing and investment cooperatives for increased investment	co-operative investment (in Billion Kshs)	SDG 11,8	3.409	0.851	0.94	0.96	0.95	3.701	Increased desire of owning a home
		Rate of customer satisfaction levels		80	76	76	78	79	77	Improved customer engaged
		No. of Housing & Investment Co-operatives trained on savings culture		15	3	9	4	3	19	Leveraged stakeholders' support
		Capital base in Housing & Investment Co-operatives (In Million Kshs)		333	80.21	85.5	86.25	85.3	377.26	Increased new membership

Sub Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3rd Quarter	Achievement in 4 th Quarter	Cumulative Achievement	Remarks
		No. of Housing Co-operatives sensitized on appropriate housing technologies		4	1	1	1	2	5	Egerton Cosmopolitan HCS, Wanavijiji HCS
		No. of Housing Co-operatives adopting the technologies		1	-	-	-	1	1	Slow adoption to change process
programme 3: Commerce and Enterprise										
Objective: To facilitate creation of conducive business environment for Enterprises to Develop.										
Outcome: Conducive business environment for enterprises										
SP 3.1: Business development services for MSME	Increased access to financial services to MSME	No. of interactive & sensitization forums	SDG 8,9,12	5	2	4	1	1	8	Awaiting implementation of the Nakuru County enterprise fund
		No. of MSMEs funded		800	-	-	-		-	
		Amount disbursed to MSMEs's (millions Kshs)		50	-	-	-		-	
	Improved productivity of MSMEs	Training needs assessment report		1	1	1	-	-	2	Achieved
		No. of MSMEs trained		200	40	80	50	60	230	Target achieved
		No. of Training programmes for SMEs		6	1	4	1	1	7	Target achieved
		Quarterly reports		4	1	1	1	1	4	Target achieved
	New partnerships secured for Cottage and Juakali products and	Number partnership secured		2	1	2	2	1	6	Target achieved
	Trade Fairs and Exhibitions conducted	Number of exhibitions held		2	2	2	-	1	5	In progress
	SP3.3Establishment of Industrial Park	No. of Industrial parks established/		2	1	-	-	-	1	In progress
		operationalized								
SP 3.4 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified		8,100	650	1550	2316	3674	8190	Target achieved

Sub Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3rd Quarter	Achievement in 4 th Quarter	Cumulative Achievement	Remarks
	Working standards and equipment	No. of Business Premises inspected (spot checks)		80	35	15	20	21	91	In progress
		No. of working standards and tools purchased		2	-	-	-	-	Delay in procurement process	
S.P 3.5 Development and management of County Bus Terminus	improved facilities at the Bus Terminus	No. of Bus terminus constructed /rehabilitated	SDG 9	2	1	-	-		1	In progress
	improved governance at the bus termini	No. of stage committees sensitization meetings done		18	7	-	-	-	7	Budgetary constraints
		No. of PSV drivers & conductors sensitization forums held		11	-	-	5	6	11	Achieved
		No. of directorate staff sensitization forums held		2	1	-	-		1	Budgetary constraints
	SP 3.6 Establishment of Industrial Park	Enhanced access to business operation space and services		No. of Industrial parks established/		2	1	-	-	
operationalized										
Programme 4: Market rehabilitation and development										
Objective: To create conducive environment for business activities										
Outcome: Improved service delivery in county markets										
SP 4.1 Market Rehabilitation	Improved service delivery in existing County markets	No. of markets rehabilitated	SDG 12,8	3	-	-	4	6	10	Constrained capacity of the contractors to finish the works on time
SP 4.2 Market Development	Improved access to market services	No. of new markets constructed		1	-	-	3	3	6	Achieved
SP 4.3 Market user delivery services	Improved service delivery	No. of market operators' meetings held		20	7	8	7	-	22	Achieved
		No of new market operationalized		2	-	-	3		3	Work in progress
Programme 5: Tourism promotion and marketing										
Objective: To promote local tourism and market Nakuru County as a destination of choice										
Outcome: Improved domestic tourism in Nakuru county										

Sub Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3rd Quarter	Achievement in 4 th Quarter	Cumulative Achievement	Remarks
SP 5.1 Promoting Local Tourism	Increased number of local tourists	No. of tourist sites mapped & activated	SDG 8	3	1	-	-	1	2	Olenguroune tea factory Activation/mapping in collaboration with Magical Kenya
		No. of Stakeholder forums held		4	2	-	-	1	3	Grato(greatrift tour operators and women in in cottage industry at elburgon
		No. of categories of different promotional products		2	1	-	1		2	Tear drop,banners,inta frame photo,documentary voice over
		No. of events/festivals		2	1	-	2		3	T-shirts,umbrellas and sweater hoods World tourism day, World wildlife day, World rally championship
SP 5.2 Establishment and management of county Tourism Information center	increased access to tourism information	No. of internet-based feedback received from the website www.visitnakuru.co.ke		1,500	-	-	-		-	Budgetary constraints
Programme 6: Alcoholics drinks and control										
Objective: To control, regulate alcoholic drinks and liquor licensing in the County										
Outcome: Controlled production, sale distribution, promotion and use of alcoholic drinks										
SP. 6.1 Inspection Approval of Liquor Licensing	Regulated production, sale, distribution and of liquor	No. of sub county committees	SDG 3	11	-	-	11		11	
		Number of licenses issued		3000	700	400	620	350	2070	
SP 6.2 Liquor Enforcement	Enhanced enforcement strategies	Rate of enforcement		100	35	35	25	100	100	Achieved

Sub Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3rd Quarter	Achievement in 4 th Quarter	Cumulative Achievement	Remarks
and Compliance										
SP 6.5 Education and Training Of sub county and Review Committee	Reduced cases of non-compliance and abuse	No. of Review Committees Trainings held		2	-	-	1		1	Inadequate budgetary allocation
		No. of stakeholder Sensitizations Forums held		11	-	-	3		3	Inadequate budgetary allocation
Programme 7: Development of socio-cultural diversity and promotion of responsible gaming										
Objective: To promote cultural diversity and responsible gaming										
Outcome: Improved cultural diversity and responsible gaming										
Sp 7.1: Promotion and preservation of cultural heritage	Improved cultural heritage	County Culture & Heritage Policy developed	SDG 11.4	1	-	-	-	-	-	Progress at 70%
		Number of culture practitioners identified and trained	11.4	300	70	120	70	41	401	Collaborations with partners
		Number of festivals/ exhibitions organized		1	3	2	1	3	9	Partnerships and collaborations
		Annual registration of cultural & herbal medicine practioners	11.4	75	5	6	5	-	16	Late disbursement of funds
		Libraries managed	11.4	2	2	2	2	2	2	Naivasha & Gilgil Libraries
		Number of national/ international days celebrated		5	2	-	1	2	5	
Sp 7.2 Empowerment of artists & cultural practitioners	Natured Artists	Established Database for artists		1	-	1	-	-	1	Database in place (updated as necessary)
		Number of arts groups engaged and empowered	11.4	15	-	15	11	10	36	Achieved
SP 7.3 Promotion Of Responsible Gaming.	Betting, gambling and lottery controlled	Database on legal gaming established		1	1	-	-	-	1	Achieved
		Number of spot checks done		32	3	18	3	2	26	Mobility constraints due to betting con troll section vehicle allocated other duties during the schedule
	Capacity building for	Number of inspectors trained		11	-	-	1	1	2	Budgetary constraints

Sub Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2 nd Quarter	Achievement in 3rd Quarter	Achievement in 4 th Quarter	Cumulative Achievement	Remarks
	gaming inspectors conducted									
	Sensitization meetings for the public on gaming activities conducted	Number of sensitization meetings		11	-	2	2	2	6	Budgetary constraints
	Permits and licenses issued	No of permits/licenses issued		550	7	-	13	27	47	Introduction of Unified licenses limited the achievement
	Enhanced curbing of illegal gambling	Number of quarterly reports		4	1	1	1	1	4	Achieved
	Enhanced field operations on inspection of pool tables	Number of pool tables inspected		550	80	235	106	66	487	Mobility challenges

3.2.6 Environmental Protection, Water and Natural resources

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

Achieved Milestones:

- Service charter developed
- Trained 16 staff and recruited 16 staff
- Handed over of 25 Community managed projects to Water Service Providers (WSPs) initiated
- Trained 725 citizen on pollution control and climate change
- Held 16 Clean up exercises /awareness creation activities held within the County
- Maintained and serviced 93 waste Operation zones
- Maintained 37 tipping grounds
- Regulated and rehabilitated six riparian areas
- Greened and beautified 38 open sites i.e., roundabouts and road medians, in collaboration with partners
- Established 24 of tree nurseries
- Grew 939,238 trees in collaboration with partners
- Trained 55 Ward Climate change planning committees
- Maintained and monitored 8 air quality sensors
- Held 14 awareness creation workshops on climate change

Table 3.2.6: Environmental Protection, water and Natural resources sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3RD Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks	
Programme Name: Administration planning & support services											
Objective: To Effectively plan Manage and execute service to the whole sector.											
Outcome: Effective planning, Management & execution of service to all departments/organizations											
SP 1.1 Administration Services	Improved service delivery	Developed Department strategic plan	SDG 16.6	1	0	-	-	-	-	Draft developed	
		% Of complaints received and addressed		100	100	100	100	100	100	Complaints are addressed as received	
		Service charter Document developed		1	0	1	0	0	1	Target achieved	
SP 1.2 Human Resource	Improved human resource productivity	No. of scheme of service developed		2	2	0	0	0	2	Developed, awaiting approval by board	
		No. of staff trained		10	1	5	4	6	10	Target achieved	
		No. of staff promoted		50	0	1	0	1	2	List forwarded to the board, awaiting approval	
		No. of staff recruited		55	0	0	0	16	16	Variance due to inadequate funds	
SP 1.3 Financial Service	Improvement of financial management and Department Expenditure control	No. of monitoring and evaluation reports		4	1	1	1	1	4	Target achieved	
		No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury		4	1	1	1	1	4	Target achieved	
Programmed Name: Water and Sewerage Management											
Objective: To Increase water supply coverage, improve water quality and disposal of sewage											
Outcome: Increased provision of potable water and improved sanitation within the county											
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	Number of boreholes identified	SDG6. 1, 7.1	34	34	0	0	0	34	Achieved	
		Number of boreholes drilled		34	8	2	3	24	37	Achieved. More projects done through Ward Funding	

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3RD Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of boreholes equipped with solar	SDG 6.1 ,6.6	21	5	1	3	12	21	Achieved. More projects done through Ward Funding
		Number of dams and pans desilted		7	0	0	0	1	1	Insufficient funds to achieve target
		Number of springs protected		2	0	0	1	0	1	Ongoing
		Number of rehabilitated water projects (piping networks, tank construction, pumps, equipping etc.)		72	9	32	11	72	124	Achieved. More projects done through Ward Funding
	Enhanced rain water catchment	Number of water tanks purchased and supplied		15	0	0	0	1	6	Insufficient funds to achieve target
	Enhanced efficiency and sustainability in management of water resources	Number of Community managed water projects handed over to WSPs		50	3	0	2	20	25	Ongoing
		% Reduction in non-revenue water		36	0.1	0.1	0.1	0.1	36.6	Ongoing
SP 2.2 Sewerage services provision	Expand and upgrade Sewerage infrastructure	Number of new sewerage extensions constructed	SDG 6.2	4	1	1	1	1	4	Achieved
		Number of new households connected to the sewer network		100	50	46	30	20	146	Achieved in collaboration with WSPs
Programme Name: Environmental Management										
Objective: To plan, conserve and protect environment via best environmental practices										
Outcome: Sustainable Environment										
SP3.1: Pollution Control	Pollution control &compliance enhanced	No. of people trained on pollution control and climate change	SDG 3.9,6.3, 14.1	50	120	55	300	250	725	WCCPC training done in Q1, Clean cooking week training held in Q2, Achieved in Collaboration with partners Clean up-city and lake Nakuru done in q3

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3RD Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										Murogi, and KARA events in Q3
		Number of Clean up exercises held/awareness creation held		5	5	4	6	1	16	Target achieved
		To reduce pollution activities		25	50	76	200	41	367	Ongoing
		Pollution control in the lakes		2700	0	0	0	3700	0	Target achieved
3:2 Solid Waste Management	% Implementation of solid waste management act 2021	Percentage Implementation of solid waste management act 2021	SDG 11.6,12.5	100	85	87	87	87	87	Ongoing
		Number of waste Operation zones maintained and serviced		75	76	76	93	93	93	Maintenance of existing zones done quarterly ongoing- Rezoning done, Additional 17 MOUs Issued within 3rd quarter
		Number of Skip bins purchased		6	0	0	0	6	7	Target achieved. 2 Bahati, 3 Rhonda, 1 Keringet, 1 Nakuru market
		Number of disposal sites secured/ rehabilitated		1	0	0	0	2	2	Molo and Tipis dumpsite complete
		Length of access roads within the dumpsites done in km		3	0.2	0.2	0	0.5	0.9	Inadequate funds
		Operation office & sanitary facility constructed		2	0	0	0	2	2	Molo and Tipis dumpsites achieved

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3RD Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		No. of operational tipping grounds maintained		37	37	37	37	37	37	Target achieved
		No. of waste recovery plant developed (Gilgil)		1	0	0	0	0	0	Implementation of the project rolled over to FY 2024/25 due to inadequate funds allocated for the project FY2023/24
SP3.4: Regulation and protection of riparian land	Regulated riparian sites	No. of Riparian areas regulated and rehabilitated	SDG 15.1	2	2	2	1	1	6	River Ndarugu, Namucha, west acre Kabatini and Subukia catchment rehabilitated River Njoro in Q3
	E.I.A compliance	No. of EIAs reviewed and submitted to NEMA	SDG 16.6	150	76	50	30	4	160	Target Achieved
	Resource mapping and database inventory developed	Resource mapping and database inventory developed.	SDG 12.2,15	1	0	1	0	0	1	Target achieved
	Development of sand harvesting/ mining Act	No. of sand harvesting/ mining Acts developed		1	0	0	0	0	0	Draft developed
Programme Name: Climate change resilience and energy development										
Objective: To enhance climate resilience and sustainable clean energy solutions within Nakuru County										
Outcome: Climate resilient County with sustainable clean energy solutions										
SP4.1: Greening and Beautification	Greening and beautification in urban, peri-urban and open spaces sites.	Number of sites maintained and beautified e.g. roundabouts and road medians	SDG 11.7	38	10	15	10	3	38	Target achieved in collaboration with partners
		No. of recreation parks rehabilitated and maintained		3	0	0	0	2	2	Continuous maintenance of state house stretch and Nyayo gardens achieved.

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3RD Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										Rehabilitation of Lions Garden ongoing
	Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	SDG 15.1	20	10	10	2	2	24	Achieved with partners
	Climate Change Mitigation and Adaptation	No. trees grown and nurtured		1,050,000	50,000	450,000	13,220	426,018	939,238	Harsh climatic conditions from Jan to March affected the programs
	Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	SDG 13	85	80	85	85	100	100	Target Achieved
	Ward climate change projects implemented	implementation of ward climate change projects		35	0	0	0	11	11	1 complete, 2 ongoing, 8 awarded awaiting handing over, 57 projects screened
	Developed air quality plan, policy and regulation	No of air quality plan, policy and regulation developed	SDG 3.9,6.3, 14.1	1	0	0	0	0	0	To be done from next quarter
	Monitoring and maintenance of air quality sensors	No. of air quality sensors maintained and monitored		7	8	8	8	8	8	Maintenance existing air quality sensors ongoing
	Awareness creation on climate change committees	No of awareness creation workshops on climate change held	SDG 13	10	4	4	1	4	14	Target achieved
SP4.1: Energy infrastructure	Nakuru County Energy Plan implemented	% Implementation of Nakuru County Energy Plan	SDG 7	50	20	5	5	5	35	Awareness on clean energy, energy audit, and installation of smart meters done

Sub Programme	Key Outputs	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3RD Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Green energy management	No. of Established energy centers and climate change innovation hub		1	0	0	0	0	0	Inadequate funds, concept paper and proposals done for resource mobilization

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 6	Ensure availability and sustainable management of water and sanitation for all	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 56% of Nakuru population use safely managed drinking water services 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 58% and 57.8% respectively.
SDG 7	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.
SDG 11	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 13	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	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	Formulation of the Nakuru County Climate Change Act 2021. Development of the Participatory Climate Risk and Vulnerability Assessment which culminated in	Community engagement, education and awareness creation on matters climate change Formulation, induction and capacity development of Ward Climate Change Planning Committees.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Integrated climate change measures into policies, strategies, and planning. Improved education, awareness, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	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.	development of the Nakuru County Climate Change Plan 2023.	Implementation of locally led climate actions targeting resilience, adaptation and mitigation of climate change
SDG 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	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 10% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, Greening and beautification of 38 open sites. Maintenance of recreation parks Establishment of 24 tree nurseries Mapping, monitoring and inspection of quarry sites Rehabilitation of riparian areas and water catchments Growing 939,238 trees within FY 2023/24 8 air quality sensors installed, maintained and monitored
SDG 16	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	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

3.2.7 Public Administration and Inter/National Relations

3.2.7.1 Office of the Governor and the deputy Governor

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

Achieved Milestones

- Final Finishing works at the Milimani office complex (98 percent completion)
- Training of 2 staff members to make a total of 7 in the the fiscal Year
- State of the County Address
- The county emergency fund was at 60 percent execution rate
- Non residential office block in Milimani was at 98 percent completion rate
- Attended six cabinet meetings

Table 3.2.7.1: Office of the Governor sub-sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rdQuarter	Achievement in 4th quarter	Cumulative Achievements	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										
S.P 1.1 Administration and Planning	Completion of Non-residential Milimani Office Complex	Rate of completion	SDG 16.6	100	95	98	98	98	98	Floor polishing in progress to allow for installation of already procured equipment
S.P 1.2 Personnel Services	Staff trained	No. of staff trained		250	0	0	3	4	7	Trained from 6 sessions
		Amount of Compensation to employees (Ksh)		130,000,000	25,284,542	25,259,039.94	21,459,039.94	20,329,039.00	92,331,660.94	
Programme Name: Coordination and supervisory services										
Objective: To oversee running of various departments and County entities										
Outcome: Efficient running of departments and County entities										
S.P 2.1 County Executive Services	Policy statement	Number of Cabinet meetings attended	SDG 17.17	12	6	6	6	6	24	Achieved
	Policy direction	Governors Annual Address speech		1	0	0	1	0	1	Achieved
S.P 2.2 Policy Direction and Coordination	Bills assented	No. of bills assented		4	0	0	2	1	3	
S.P 2.3 County Policing Services	Meetings with security agencies held	No. of meetings held with state security agencies		1'2	1	1	2	2	6	Mai mahiu crisis, Mawanga Murders, Normal County Security Council Meetings and Elnino Crisis
	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion forum initiatives organized		9	0	1	2	1	4	
	Citizen Barazas organized	No. of citizen barazas organized		40	0	1	2	1	4	
	State Functions attended	No. of state functions attended			As per State Calendar	0	2	2	2	6

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rdQuarter	Achievement in 4th quarter	Cumulative Achievements	Remarks
S.P 2.4 Leadership and Governance	Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended		12	1	1	3	2	5	
	Council of Governors meetings attended	No. of Council of Governors meetings attended		24	6	1	6	5	18	
Programme Name: Management of County affairs										
Objective: To promote efficient and effective running of County affairs										
Outcome: Efficient and effective County affairs										
S.P 3.1 Organization of County Business	Cabinet meetings held	No. of cabinet meetings organised	SDG 17.17	12	6	6	6	6	24	
	Departmental reports	No. of departmental reports prepared		12	5	18	18	18	18	
		Copies of special/ad hoc Taskforce reports		2	0	0	0	0	0	
S.P 3.2 Special Programmes	Sensitization and awareness creation on children with special needs in the community	No. of sensitization and awareness creation forums held		5	0	0	0	0	0	
	Assessment of children with special needs/ disability who are not in school	No. of children with special needs assessed		300	0	0	0	0	0	
	Availing therapeutic intervention	No. of children availed with Therapeutic interventions		300	0	0	0	0	0	
	Psycho-social support offered to parents & guardians of children with special needs/ disability	No. of parents/guardians offered psychosocial support		300	0	0	0	0	0	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rdQuarter	Achievement in 4th quarter	Cumulative Achievements	Remarks
	Mentorship for adolescent boys and girls	No. of boys and girls mentored		1,800	0	0	0	0	0	
	Training of Peers on basic mentorship skills	No. of peer mentors trained		1,800	0	0	0	0	0	
	Sensitization on general and menstrual hygiene	No. of girls sensitized on Menstrual hygiene		1,800	0	0	0	0	0	
		No. of girls issued with sanitary kits		1,800	0	0	0		0	
		No. of learners issued with dignity kits		1,800	0	0	0		0	
	Workshops on entrepreneurship and life skills	No. of workshops organized		2	0	0	0		0	
		No. of youth groups trained		14	0	0	0		0	

In line with Kenya's commitment on Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC), the Executive Office of The Governor realized the following millstones.

SDG goal	Target	Indicator	objectives	Interventions	Achievements
SDG 17	100	Proportion of MoUs signed with partners against total requests	Increased donor funding to county interventions		
SDG 13	100	Execution rate of county emergency fund	Timely response to all emerging disasters	Dedicated allocation of 70M to county emergency fund	60% of the emergency fund utilized

3.2.7.2 County Treasury

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

Achieved milestones

- Prepared and submitted the original budget estimates and Cash Flow projection for the FY 2024.25 to the relevant authorities.
- There was 100 percent compliance on reporting to PPRA and preparation of Professional Opinions on all Procurements done;
- The OSR total collection stood at Ksh. 0.97 billion during the quarter bring the total collection for the FY to Ksh. 3.3 billion;
- A total of Ksh. 122.4 million of the pending bills was settled;
- Valuation of land, building and motor vehicles was done and a total of 245 logbooks from Devolved and Defunct local Authorities were secured.

Table 3.2.7.2: County Treasury sub-sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
Programme Name: Administration, Planning and Support Services										
Objective: To provide efficient and effective support services										
Outcome: Effective and efficient support services										
SP 1.1 Administration and Planning	Improved service delivery	Number of policies developed.	SDG 16.6	3	0	1	0	1	2	Participated in the County Fleet Management Policy and Asset Management Policy
		Number of bills formulated and submitted		8	1	0	0	0	1	Finance Bill 2023 formulated and submitted
		Number of civic education forums held		1	1	0	2	1	4	Finance Bill (1), Valuation roll (2), and Public participation(1)
		Completion rate of the County Treasury Office Block		100	15.6	55	20		65	Super structure construction finalized
		Number of subcounty offices constructed and equipped		4	0	1	1	0	2	Njoro and Naivasha sub county offices
		Number of offices rehabilitated		2	3	0	0	1	4	Accounts, Admin's, Cash Management, and C.O economic planning
		Solar power system installation at townhall building (HQ)		100	50	20	10	20	100	Project completed and operational
		LAN installation at old town hall block (%)		100	0	0	0	0	0	No budgetary allocation
SP 1.2 Personnel Services	Improved Staff capacity and service delivery	Compensation to employees (Millions Kshs)	SDG 16.6	601.45	131.02	121.76	116.73	118.26	488.77	Continuous
		Number of new officers recruited		100	0	0	0	8	8	2 Economists, 2 budget officers, 2 finance

Sub Programme	Key Outputs	Key Performance Indicators		Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
											officers, and 2 audit officers
		Number of staff promoted			300	0	0	3	4	8	The HR is yet to receive some of the letters for promotion
		Number of staff trained on short course programs			100	64	57	33	31	154	Target met. partner's assistance boosts the trainings
		Number of staff trained on long term course programs			5	0	0	1	0	0	No request presented.
	Performance management	PC cascading (rate)	CECM to CO		100	100	-	-	-	100	Done
			COs to Directors		100	100	-	-	-	100	Done
		Proportion of staff under PAS			100	30	50	0		80	Economic planning and internal audit staff
		Number of quarterly reports			4	-	1	1	1	3	Continuous
		Number of evaluations carried out			2	1	0	1	-	2	Continuous
		SP 1.3 Financial Services			Transfer to emergency fund account		77,000,000	77,000,000	-	-	-
Allocation to car loan account				15,000,000	20,000,000	-	-	-	20,000,000	Transferred	
Allocation to mortgage loan account				85,000,000	50,000,000	-	-		50,000,000	Transferred	
Programme Name: Public Finance Management											
Objective: To promote prudent financial management and internal controls											
Outcome: Improved public finance management											
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to	Number of trainings conducted on budgetary process		SDG 16.6	1	0	0	1	0	1	Trained our Ward, Deputy Sub County and Sub County administrators on 27th March 2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
	legal budget timelines	No. of budget public participation fora held		3	0	1	1	1	3	This was done between 29th Jan and 2nd Feb 2024 at Soilo ATC where a total of 1185 people participated including 58 PWD's (628 males, 557 female s) Also during identification of ward projects across all the wards.
		No. of public participation reports prepared		3	0	1	1	1	3	A report on public hearings on the preparation of the county fiscal strategy paper 2024 and the MTEF budget period 2024/2025- 2026/2027 was prepared, sector hearing retreat report, identification of ward based projects , each ward with its own reports
		Budget circular released by 30th August 2023		1	1	0	0	0	1	This was issued on 30th Aug 2023, disseminated to all recipients and uploaded in the county website
		Budget Review and outlook paper submitted 30th September		1	1	0	0	0	1	The CBROP 2023 was submitted to cabinet on 29th Sept 2023 and thereafter submitted to County Assembly on 12th Oct 2023
		County Fiscal Strategy Paper submitted by 28th February		1	0	0	1	0	1	Submitted on 28th Feb 2024 and adopted on

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
										13th March by the County Assembly
		Budget Estimates submitted by 30th April		1	0	0	0	1	1	Submitted on 30th April 2024 to the County Assembly
		Annual Cashflow Projection Statement submitted by 15th June		1	0	0	0	1	1	Submitted on 15th June 2024 to COB, PS National Treasury, and chair IBEC
		Quarterly Budget Implementation reports		4	1	1	1	1	4	Q4 FY 2022.23 , Q1,Q2&Q3 FY 2023.24 has been prepared
		Number of CBEF (Non-State Actors) Members appointed		10	0	0	0	1	1	A Gazette notice is in place No. 6476
		Number of CBEF (Non-State Actors) members Trained		10	0	0	0	0	0	Awaiting appointment
		Number of CBEF meetings held		5	0	0	0	0	0	Awaiting appointment
2.2 Resource Mobilisation	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	100	0	0	0	0	0	Mapping of revenue sources is set to begin in the FY 2024/25
		Amount of Own Source Revenue collected (Ksh. B)		4.1	0.676	0.514	1.20	0.97	3.36	There was 82% achievement in revenue collection
		Percentage of automated revenue sources		-	10	60	0	-	70	-
		Finance bill prepared and submitted		1	1	0	0	0	1	Finance Bill 2023 prepared and submitted to the County Assembly
		Number of reports submitted		4	1	1	1	1	4	Annual Q4 FY 2022/23, Q1, Q2 and Q3 FY

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
										2023/24 prepared and submitted
		County Annual Taxpayer Day held		1	0	0	0	0	0	County Annual Taxpayer Day not held
		Number of revenue staff trained (TADAT)		50	0	0	0	0	0	TADAT not conducted
		Number of revenue staff trained		100	2	0	15	-	17	Financial report training, KSG (SMC -3, Supervisory - 11, Customer care - 1)
		Clean-up of Revenue database (%)		100	0	0	0	0	0	Database cleaning to commence in FY 2024/25
SP 2.3 Internal Audit	Improved internal audit controls	No. of audit reports submitted		4	1	1	1	1	4	Prepared and submitted to the respective Accounting Officers
		Number of audit staff trained		28	0	19	-	3	22	ICPAK 40th Annual conference Internal Audit Annual conference ICPAK 41st Annual Conference
		Quarterly Audit committee meetings		4	0	0	0	0	0	Audit committee not constituted
		No. of audit committee members trained		6	0	0	0	0	0	
		Number of Licences issued	SDG 8.2	26	0	0	0	0	0	System has not acquired
SP 2.4 Procurement	Improved service delivery	No. of supply chain staff trained	SDG 12.7	54	0	30	0	0	30	Training on Public Procurement and Asset Disposal Process by PPRA
	AGPO implemented	No. of sensitization for special groups held		1	0	0	0	0	0	All sensitization of AGPO is done by the National treasury

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Rate of compliance to AGPO		100	100	100	100	100	100	All procurement items under AGPO procured and awarded to the special groups
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30th Sept		1	1	0	0	0	1	Submitted by 30th September
		Proportion of procurement professional opinions prepared (%)		100	100	100	100	100	100	Opinions prepared for all procurable projects and items under the procurement plan
		Quarterly reports to PPRA		4	1	1	1	1	4	All reports submitted to PPRA
		Annual asset disposal undertaken		1	0	0	0	0	0	Awaiting finalization of valuation and disposal assessment
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	SDG 16.6	4	1	1	1	1	4	All reports prepared and submitted to CoB, Treasury, Auditor General
		Annual financial statements prepared and submitted by 30th September		1	1	0	0	0	1	Prepared and submitted in the first quarter
		No. of accounting staff trained		155	55	21	18	10	104	ICPAK 41st Annual Conference, Cash Management and Accounts Receivables
		No. of financial advisories on expenditure control issued to line departments		4	1	1	1	1	4	Advisory on consolidation of fuel and common user goods, AIEs
	Enhance the County Asset	Proportion of County Assets Valued	SDG 16.6	50	0	20	20	30	70	Land, vehicles and buildings were valued

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
	management framework	Proportion of assets captured in the Asset management system		20	0	0	0	0	0	The system is in the tendering phase
		No of officers trained on the asset management		115	0	20	20	77	117	77 officers were trained
		Number of staff seconded/recruited		6	1	0	0	0	1	Seconded from Environment
		Proportion of assets tagged		12	0	0	0	0	0	Tagging to be conducted in FY 2024/25
		Formulation of Asset management bill		1	0	0	0	0	0	The policy is with the National treasury
		Asset policy implementation (%)		50	0	0	0	0	0	The policy is with the National treasury but has not yet been approved
SP 2.6 Debt Management	Operational Debt management Unit (DMU)	Debt management Unit	SDG 16.6	1	1	1	1			
		Number of officers seconded to the DMU		5	1	0	0	0	1	Accountant in charge of debt management was seconded
		Number of DMU officers trained		5	1	0	0	0	1	Accountant in charge of debt management undertook ICPAK training
		County Medium Term Debt Strategy by 28th February		1	0	0	1	0	1	Quarter 3
		Pending Bills resolution amount (Ksh. Millions)		500	0	0	129.2	122.4	300.3	
2.7 External Resource	External Resource Mobilization	Number of Consultant Programme officer engaged	SDG 17.3	1	-	-	0	0	0	Request for consultancy services submitted to county treasury

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
Mobilization (ERM)	Department Operationalized	Number of technical staff seconded to the ERM department		5	2	-	0	-	2	
		Number of new staff trained		7	-	-	0	0	0	No staff trained in this financial year
		Number of departmental (other) officers trained		16	-	-	0	24	24	Departmental champions trained
		County ERM policy		1	-	-	-	-	-	There is no ERM policy
		External Resource Mobilization Action Plan		1	-	-	0	0	0	Guidelines in place
	Enhanced Donor research, partnership creation, and donor Financing	Number of donors Identified/mapped and engaged		10	2	52	2	1	57	Forum CIV, PPDP ILO supported CIDP launch and draft popular version CEDGG supported county tax policy UNDESA supported asset management and policy
		Number of concept notes/proposals developed and submitted to donors		10	-	5	0	-	5	5 concept notes presented to donors
		Number of donor agreements negotiated and signed		10	-	1	0	1	2	2 donor agreements signed
		Amount mobilized (Ksh Billion)		0.5	-	0.00291	0	0.0	0.0088725	Weak departmental reporting on externally mobilized resources
	County participation in Market Based Borrowing	External Borrowing management committee established	SDG 17.3, 17.4	1	-	-	0	0	0	Not yet in place
		County Credit Rating Report		1	-	-	0	0	0	Delayed implementation of CCI recommendations

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Implementation of CCI self-assessment report (%)		50	-	-	0	0	0	Delayed implementation of CCI recommendations
Programme Name: County Economic planning and coordination of policy formulation										
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies										
Outcome: Improved coordination in Economic Policy, Planning and implementation										
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared by 1st September	SDG 16.6	1	1	0	0	0	1	The ADP 2024/25 prepared and submitted to the County Assembly on 1st September 2023
		Annual progress review reports by 30th September		1	1	0	0	0	1	APR 2023 prepared and disseminated to county departments by 30th September 2023
		Economic Planning Department Annual workplan		1	1	0	0	0	1	Annual Work Plan for FY 2023/2024 prepared
	County Investment Plan	County Investment Plan Prepared		1	0	0	0	0	0	There were limitations in time and budget to undertake the activities
		Number of officers trained on CIP		30	0	0	0	0	0	There were limitations in time and budget to undertake the activities
	Enhanced Staff Capacity	Number of Officers trained		25	0	1	0	16	17	
		Number of Contracts renewed		15	0	0	13	0	13	One officer declined contract renewal while the other officer is deceased.
SP 3.2 Monitoring & Evaluation/ Statistical data management	Improved availability of quality statistics.	M&E Unit work plan	SDG 17.7, 17.18, 17.19	1	0	1	0	0	1	Prepared in quarter two
		Quarterly M&E reports		4	1	1	1	1	4	Four progress reports for each quarter and three field survey reports prepared and disseminated

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		County Indicator Handbook Prepared		1	0	0	0	0	0	Draft in place
		Number of vehicles acquired		1	0	0	0	0	0	There was no budget allocation for the acquisition
		Operationalisation of Statistics unit		100	15	0	0	0	15	There is no policy to guide the operationalisation of the unit
		Updated Nakuru County Statistical Abstract		1	0	0	0	0	0	Proposals prepared and collection of internal data (census and survey data) undertaken
		Number of personnel sensitized		15	0	0	0	40	40	15 economists and departmental gender champions sensitized on gender statistics
		Number of reports with disaggregated data		4	1	1	1	1	4	The quarterly reports contain diasggregated data
		Participation in National annual Surveys		2	1	0	0	0	1	Economists participated in the GCP survey

SDG - Tracking

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

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2: Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	8.2.1: Annual growth rate of real GCP per employed person	To foster a resilient and inclusive economy in Nakuru County by driving sustainable economic growth, creating ample job opportunities, and ensuring decent working conditions for all residents		
Goal 12: Ensure sustainable consumption and production patterns	12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities	12.7.1: Number of countries implementing sustainable public procurement policies and action plans	To promote and implement sustainable consumption and production practices within Nakuru County by encouraging resource efficiency, reducing waste, and fostering environmentally-friendly initiatives.	Opinions prepared for all procurable projects and items under the procurement plan	All procurement items under AGPO procured and awarded
To promote and enhance transparency and accountability for utilization of Public assets in the County	16.6: Develop effective, accountable and transparent institutions at all levels	16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	To promote prudent financial management and internal controls	Coordinate partner activities in the county through development and review of proposals for funding, negotiate and signing of donor agreements and mapping of donors/partners Reporting on external resource mobilization activities Reporting on external funding Monitoring and evaluation of donor funding projects/programmes Maintain an updated County asset register Processing ownership documents	Training of the already established external resource mobilization liaisons Creation of the County partners database Negotiation and signing of donor funding agreements Tagging of County assets Valuation of County assets Processed ownership documents.
		16.6.2: Proportion of population satisfied with their last experience of public services			
		16.6.3: Proportion of assets captured\recorded			

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
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	Provide a framework for the formulation, analysis and management of economic plans and policies	County tax reforms and policy and seeking collaboration for the same	The County Treasury has had engagements with CEDGG (civic organization) on tax policy
		17.1.2: Proportion of domestic budget funded by domestic taxes			Developed proposal for funding on Revenue Digitization
					ERM Mapped and engaged 57 external partners for support on County initiatives
	17.3: Mobilize additional financial resources for developing countries from multiple sources	17.3.1: Additional financial resources mobilized for developing countries from multiple sources	To provide framework for alternative sources of funding to supplement the County Budget/development plans	Strategies for donor mapping & research, benchmarking and engagement	Compilation of baseline data on partnerships to inform creation of a County partners database
		17.3.2: Volume of remittances (in United States dollars) as a proportion of total GDP		Provide support to County departments for External Resource Mobilization activities	Successfully reviewed and submitted 5 concept notes to partners for funding and negotiated 2 partner funding agreements
				Preparation of reports on external funding	
	17.4: Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate, and address the external debt of highly indebted poor countries to reduce debt distress	17.4.1: Debt service as a proportion of exports of goods and services	To enhance the financial stability debt financing practices, reducing external and economic resilience of Nakuru County by implementing coordinated policies aimed at sustainable debt management, debt relief, and restructuring. This includes fostering responsible debt burdens, and mitigating debt distress, thereby supporting long-term development and poverty reduction efforts in alignment with national and global sustainability goals	Operationalization of a County Debt Management Unit Training of the Accountant In Charge of the Debt Management Unit	· Pending Bills resolution of amount Kshs 300.3 million Accountant in charge of Debt Management Unit undertook ICPAK training

3.2.7.3 Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian

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

Table 3.2.7.3: Public Service and Devolution sub-sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme Name: General Administration, planning and support services										
Objective: To provide efficient and effective support services										
Outcome: Enhanced accessibility of public services										
Administration services	Improved service delivery.	Number of Sub County and Ward offices constructed and equipped.		5	0	0	0	2	2	Dundori finished 100 but not equipped. Rongai also finished a 100% but not equipped. Mauche 70% done and Kiptororo 60%.Kuresoi north was removed during budget supplementary .
		Number of permanent perimeter walls constructed in the ward and sub county offices.		3	0	0	1	2	3	projects done in Elburgon , Subukia and Rhonda
		Number of ablution blocks constructed in the ward and sub county offices.		4	0	0	0	3	3	Solai and elburgon 100% complete, Mau Narok 90% complete. Subukia complete but not usable due to public health issues.
		Number of project implementation committees constituted and operational at the ward level.		5	5	0	0	0	5	All PIC members appointed and in place.
		Number of public participation forums held for identification of office projects.		5	0	0	1	4	5	Done during the budgetary public participation.
Programme Name: County enforcement services										
Objective: To promote compliance with County laws										
Outcome: County law and order maintained										
County Coordination, Compliance and enforcement	Improved compliance	Number of cases apprehended and prosecuted in court.		As per case occurrences	50	308	89	183	630	As per case occurrences
		Operational guard of honour band (%)		100	0	0	0	100	100	Two, one for the welcoming of the Governor

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										and one for the state of the county address.
Surveillance of County government buildings, installations, and VIPs	Enhance security.	Number of county properties under surveillance.		33	33	0	0	0	33	
		Number of enforcement officers attached to VIPs.		15	10	0	4	8	14	Received less request than projected since its on Need based
Traffic management.	Improved traffic flow in the city.	Number of traffic Marshalls trained and deployed.		30	27	0	0	3	30	Within target
Programme Name: County civic education and public participation										
Objective: To equip citizens with knowledge, skills and engaging the public in decision making										
Outcome: Improved citizen participation in policy formulation and implementation										
Civic Education	Improved dissemination of County government Policies.	Number of Stakeholders mapping exercises conducted		2	1	0	1	0	2	Achieved
		Number of ward and sub county administrators trained on CE&PP		66	11	0	0	0	11	Inadequate budget
		Number of CE forums held.		11	5	6	0	0	11	Target achieved
		Monitoring, Evaluation and Learning tool in place.		1	0	0	0	0	0	No budgetary budget
		No. of public service week events held.		1	0	0	0	0	0	No budgetary budget
		Number of civic education materials published/publicized.		1	1	0	0	0	1	Achieved
		Participation in the Annual Devolution Conference.		1	1	0	0	0	1	Was held in Q1, it's a biannual event
Public Participation	Increased engagement of citizens in public policy formulation and governance.	Number of public participation forums conducted.		60	20	7	33	0	60	Achieved
		No. of participants involved in public participation forums.		2500	435	498	2552	0	3050	Achieved
		No. of citizen participation reports prepared.		60	13	7	0	50	70	Achieved
		Number of youths trained as TOTs on community mobilization.		275	0	27	0	63	70	Inadequate budget
Programme Name: Coordination of County human resource and performance management										

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Objective: To enhance human resource management systems and structures										
Outcome: Improved human resource productivity										
Staff Training and Development	Improved employee productivity.	Compensation to employees (Millions Kshs)		654,880,126	146,703,379.83	131,460,287.4	129,012,160	125,393,827.71	532,569,654.94	Ongoing and within budget
		Staff training needs assessment report		1	1	0	0	0	1	Complete
		Number of Assorted equipment for HR:		14	0	3	2	11	16	Inadequate budget
		Number of staff trained:		1054	412	8	49	0	469	Ongoing
		Number of schemes of service prepared and validated		2	2	0	0	0	2	complete
		Number of departmental staffing plans prepared		13	13	0	0	0	13	Complete
		Number of HR policies developed		1	1	0	0	0	1	Target achieved
		Percentage implementation of approved schemes of service		100	100	100	100	100	100	Target achieved
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016		200	15	23	25	0	63	Ongoing
	Improved Human Resource record management	HRMIS in place(%)		25	5	0	0	20	25	Ongoing
		Assorted equipment for HR registry procured:		5226	2	0	2	0	4	No budgetary allocation
		Number of staff trained in record keeping and management		50	0	7	0	0	7	Inadequate Budget
		Record survey appraisal.		1	0	0	0	0	0	
		Records management policy.		1	1	0	0	0	1	Target achieved
Coordination of workplace special Programmes.	Improved mental health and psychosocial wellbeing amongst employees.	No. of surveys on psychosocial wellness amongst employees		1	0	0	0	2	2	Mental wellness survey and ADA Survey reports in place
		No. of employees accorded One on one / group sessions counselling		As per referral.	65	30	68	0	163	40 in group sessions, 28 individually
		No. of employees Referred for detox treatment		As per referral.	0	2	1	5	3	As per referral.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		No. of employees Admitted to rehabilitation centre/post rehabilitation counselling.		As per referral.	1	2	1	0	4	As per referral.
		No. of sensitization fora held on psychosocial issues across all departments.		10	2	3	3	4	12	All departmental champions and eleven sub county Inspectorate Services champions have been trained.
		Number of special programs units/champions across all departments established.		3	10	0	0	0	10	Target achieved
Performance Management	Improved efficient and effective service delivery.	Strategic Plan Developed and published.		1	0	0	0	1	1	Committee in place and development ongoing
		Annual departmental work plan prepared and reviewed.		1	0	0	0	1	1	2024-25 Annual workplan is prepared in the 4th quarter
		Number of staff trained on performance management and contracting.		100	100	0	0	0	100	Target met
		Dissemination of PC guidelines (%)		100	0	0	0	100	100	Target met
		Formulation of the PC %		100	0	0	0	100	100	2024-25 PC Will be done in the 4th quarter
		Negotiation and vetting of PC targets. %		100	100	0	0	0	100	Target met
		Publishing and signing of the PC. %		100	100	0	0	0	100	Target met
		Sensitization of employees on performance workplan.%		100	0	0	0	100	100	Target met
		Cascading and signing of staff appraisal instrument. %		100	100	0	0	0	100	Target met
		Constitution of a staff performance management committee.%		100	80	20	100	100	100	Target met
		Quarter progress reports		4	1	1	1	1	3	Target met
		Mid-year review		1	0	0	1	0	1	Complete
		Annual internal evaluation report		1	0	0	0	0	0	Signing of the PCs was not done in 2022-23 FY.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Annual external evaluation and analysis report		1	0	0	0	0	0	Evaluation not conducted
		Communication and presentation of final evaluation report		1	0	0	0	0	0	Not due
		Rewards and sanctions.		1	0	0	0	0	0	Not due and no mechanisms in place
Programme Name: Disaster management and humanitarian assistance										
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters										
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters										
Disaster management and Humanitarian Assistance	Enhanced disaster preparedness and coordination.	Establishment of a County Emergency Call Centre (%)		20	20	0	0	80	100	Integrated emergency call centre yet to start
		No. of staff recruited.		12	23	0	0	0	23	22 Firemen Recruited on contract basis 1 Driver engaged on a PnP basis
		Disaster Information Management System (DIMS) in place.		1	1	0	0	0	1	In place
		Assorted equipment procured.		620	2	114	0	98	214	Inadequate budget
		Number of uniforms acquired.		12	27	0	0	0	27	Understated target still need for more
		No. of vehicles purchased.		1	0	0	0	0	0	No budgetary allocation
		Number of staff trained on disaster preparedness.		40	2	23	26	0	51	Training done across all fire stations
		Number of disasters responded to.		As per disaster occurrences	150	81	26	2016	2273	Occasioned by long rains flooding
		Develop a disaster management plan		1	1	0	0	0	1	In place
		Disaster mapping.		50	50	30	0	0	80	Response to elnino

3.2.7.4 Nakuru County Public Service Board

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

Achieved Milestones:

- The Board set up video conferencing, this will enhance Boards capacity to automate including holding virtual meetings in line with current trends in IT
- Recruitment of 214 officers for different departments against 418 requests made, while 204 lacked budgetary support
- The Board received 320 and 163 Promotion and redesignation requests respectively, eligibility check is ongoing

Table 3.2.7.4: Nakuru Public Service Board sub-sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	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										
SP 1.1: Administrative Services	Enhanced Service delivery.	HR policy formulated.	SDG8.5 , 8.6, 8.8	1	1	0	0	0	1	Target met in Q1
		Number of HR policies operationalized.		1	0	0	0	0	0	
		Number of board offices rehabilitated/refurbished.		2	0	0	0	0	0	
		Video conference and automated offices in place.		1	0	0	0	1	1	10 desktops were procured under development expenditure
		No of computers, printers and other ICT equipment.		12	0	0	0	0	10	10 desktops were procured under, to enhance automation and video conferencing
		No of office furniture and fittings		14	0	28	0	0	28	To furnish the Boardroom
SP 1.2: Personnel services		Compensation to employees (Ksh.)		32.3M	8,954,780	7,278,359	11,707,901	7,517,490	34,261,115	Overspending, expenditure on compensation is centrally controlled by finance
		Number of board members and secretariat trained.		40	10	4	9	5	28	Two training per staff were planned, but one training per staff was achieved
S.P 1.3: Financial Services	Draft Financial Reports developed	No. of financial reports generated		4	1	1	1	1	4	
Programme Name: Human resource planning and advisory services										
Objective: To facilitate the recruitment and development of a productive public service										
Outcome: Enhanced productivity in County public service										
SP 2.1:	Staff recruited	Number of persons recruited	SDG8.5 , 8.6,	As per departmental	0	0	0	214	214	418 request were received in Q4,

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
Human Resource Planning			8.8	requests against number recruited.						204 lacked budget support
	Staff promoted	Number of staff promoted		As per departmental requests against number promoted.	0	0	2			320 requests were received in Q4
	Staff re-designated	Number of staff re-designated		As per departmental requests against number re-designated.	0	0	18	0	18	163 requests were received in Q4, eligibility check ongoing
	Employee Satisfaction Survey	Survey Report		1	0	0	0	0	0	No budgetary allocation
	Compliance to requirements in the appointment of public officers.	Compliance to requirements in the appointment of public officers (%)		100	100	100	100	100	100	
	Discipline Enhanced	Proportion of complaints resolved.		As per departmental submissions against finalized cases.	85	100	100	100	96.25	
SP 2.2: Provision of Human resource advisory services	Integrity in the County public service enhanced	Number of staff sensitized on national values and principles of governance		All county staff.	0	0	187	0	187	
	Corruption Perception survey.	Survey Report		1	0	0	0	0	0	
	Reports submitted to the county assembly.	Number of reports submitted to the County Assembly.		4	0	2	0	2	4	Biannual reporting, Target achieved

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually.		4	3	8	1	0	12	
	Improved human resource management and development.	Number of staff from other departments sensitized on HR issues.		All county staff.	0	0	0	0	0	

3.2.7.5 Office of The County Attorney

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

Achieved Milestones

- Engaged two legal pupils
- Prepared three financial and non-financial reports
- The County attorney provided legal advisory services in five cabinet meetings attended.

Table 3.2.7.5: Office of County Attorney sub-sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
Programme Name: Administration, Planning and Support Services										
Objective: To coordinate, supervise, plan, direct and control county Legal Services										
Outcome: Enhanced access of County Government services to residents										
SP 1.1 Administration Services	Improved access to legal services	Number of Office furnished and equipped	16.6	9	0	0	0	5	5	County Attorney, Solicitor, reception, and main Hall/library
		Digitization of County legal records (%)		100	0	100	100	100	100	continuous
		Number of legal publications made		4	0	0	0	0	0	
SP 1.2: Personnel Services	1.2 Personnel Services	Number of staff promoted		11	0	1	0	0	1	
		Compensation to employees		5		234,428	2,837,829	4,177,650	7,249,907	
		Implementation rate for PC and PAS		-	10	70	70	70	70	Seconded staff signed PC and PAS
		Number of County legal counsels recruited		100	0	0	1	1	1	County solicitor Recruited
		Number of legal pupils supervised		2	0	0	0	2	2	
SP 1.3: Financial Services	1.3 Financial Services	Percentage of legal pending bills settled	17	10						
		Number of development partners engaged		30						
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	16	200						
		Proportion of cases settled using AJS/ADR (%)		10	0	0	0	0	0	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievements	Remarks
		Percentage of lands conveyancing applications received and processed		100	100	100	100	100	100	
		Percentage of bills and policies reviewed		100	100	100	100	100	100	
		Number of pro-devolution bills reviewed		6	0	0	0	0	0	
		Number of sensitization forums offered to other departments		2	0	0	0	1	1	
		Percentage of Commercial transactions done		10	0	0	0	0	0	

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 16	implement constitutional, statutory and/or policy guarantees for public access to information	Rate of implementation	To ensure meaningful and active public participation in legal and policy formulation	Training staff of statutory and/or policy guarantees for public access to information	Not Achived

3.2.8 Social Protection, Culture and Recreation

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

The department of Youth, Sports, Gender, Social Services and Inclusivity is the lead department in mainstreaming Gender, Youth and Disability in the county. The directorate of Gender organizes workshops and does sensitizations on gender issues both to county staff and other members of the public. The directorate of Youth undertakes programmes dealing with youth empowerment, participation and training youth on different aspects within the county. The directorate of Social Services undertakes programmes targeting the disabled in the county through interventions such as empowerment, training and sensitization on disability in the county. The directorate also deals with the neglected elderly persons, orphans and vulnerable children within the county by providing them with home and any other support. The department incorporates guidelines on disaster risk reduction in all its interventions

Achieved Milestones

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

- Training of 100 youths on different job aspects i.e Access to Government Procurement Opportunities (AGPO), ICT skills and textile production skills.
- Conducted market exhibition in Nakuru at maasai market for one week.
- Supported 5 Sub- County GBV clusters Meetings.
- Recruited six staff.
- Resolved conflicts of 11 self-help groups.
- One sports ground was graded.
- Nurtured 36 sports men and 36 sports women.
- Organized 3 sports tournaments.
- Three sports disciplines participated in Kenya Youth Inter County Sports Associations (KYISA) games in Kilifi county.
- Acquired 2,500 sports equipment awaiting distribution.

Table 3.2.8: Social Protection, Culture and Recreation sector performance for the programmes and sub-programmes for 4th quarter, FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators (PI)	Planned Targets	Linkage to SDGs	Quarter 1 Achievement	Quarter 2 Achievement	Quarter 3 Achievement	Quarter 4 Achievement	Cumulative Achievement	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County.										
Outcome: Effective and efficient service delivery to clients and stakeholders										
SP 1.1 Administration	Improved Service Delivery	Service charter approved	1	SDG16.6	0	0	0	0	0	Development of service charter is ongoing.
		ADP inputs prepared and submitted	1		1	0	0	0	1	Target was achieved in Q1,
		Number of supervisions conducted	4		1	1	1	0	3	Target achieved, 3 supervisions on projects was done during the quarter
		Number of quarterly M&E reports	4		1	1	1	1	3	Quarter1,2,3 and 4 M&E reports were prepared and submitted
	Asset register developed and updated	Asset register in place	1		1	0	0	0	1	Motor vehicle asset register is in place
		Asset register updated (annually)	1		0	0	0	0	0	Not achieved, to be done at the end of financial year
		Proportion of asset ownership documents processed	10		5	0	0	0	5	Ongoing
SP 1.2 Personnel services	Improved human resource productivity	Amount of Compensation for employee (Millions Ksh)	115	SDG 16.6	25.9	22.5	20.8	18.7	87.9	Target achieved
		Number of staff Recruited	-		18	0	0	6	0	18 casuals are engaged
		No of Staff training/ Subscription to various bodies	57		0	0	0	1	0	Not achieved,
		Implementation rate for PC and PAS	100		100	100	100	100	100	Cascading of PC between; -CEC and Cos -Cos and directors. -signing of staff appraisal forms completed

Sub Programme	Key Outputs	Key Performance Indicators (PI)	Planned Targets	Linkage to SDGs	Quarter 1 Achievement	Quarter 2 Achievement	Quarter 3 Achievement	Quarter 4 Achievement	Cumulative Achievement	Remarks
SP1.3 Financial services	Improved Service Delivery	No of quarterly financial Reports produced	4		1	1	1	1	3	4 Quarterly report prepared
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY										
Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming										
Outcome: Improved social inclusivity and gender empowerment										
SP2.2 Promotion of gender equality and women empowerment	Gender equity and equality achieved	Gender policy approved	1	SDG 5	0	0	0	0	0	Draft policy submitted to the Cabinet for approval
		Number of gender focal persons trained	10		0	10	-	-	10	Achieved
		Quarterly gender mainstreaming workshops held	4		0	1	1	1	3	Achieved during the training of focal persons
		Number of community sensitization forums held	11		2	11	2	2	15	Target Achieved through community dialogues during 16 days of activism.
		Number of international days marked	4		0	2	1	1	4	International day of the girl child, 16 days of activism
		Stakeholders database developed	1		1	0	0	0	1	Target Achieved in Q1
		Number of stakeholder forums held	1		0	1	0	0	1	Achieved during the Gala dinner held in December, it aimed at evaluating outcome from 16 days of activism
		Number of women empowered	1,650		1000	0	0	0	1,000	Not Achieved
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG	12		2	4	2	2	10	Achieved through collaboration with partners
		GBV rescue Centre established (%)	30		0	0	0	0	0	Land has been identified, contract awarded but contractor is yet to start the works

Sub Programme	Key Outputs	Key Performance Indicators (PI)	Planned Targets	Linkage to SDGs	Quarter 1 Achievement	Quarter 2 Achievement	Quarter 3 Achievement	Quarter 4 Achievement	Cumulative Achievement	Remarks
		Proportion of reported GBV cases resolved (%)	100		100	100	100	100	100	Those reported at our office have been resolved and others referred to relevant authorities
		GBV survivors supported (%)	100		100	100	100	100	100	All those reported/referred to our office have been supported
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	22		2	11	1	1	15	Target achieved during 16 days of activism
		Number of Sub- County GBV clusters Meetings Supported	22		2	0	5	5	1	Achieved in Nakuru East and Bahati sub-counties
		Number of schools Sensitized on sex and reproductive health	110		0	2	0	0	2	Under achieved due to restrictions from MoE
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)	33		1	12	0	0	13	Not achieved
		Number of dignity packs distributed	9,900		0	350	0	0	350	Not achieved due to delay in disbursement of funds
		Number of women economic empowerment forums held	55		0	3	2	2	7	Target achieved through state department for social protection, equity bank, KCB bank and Tower SACCO
		Number of workshops on women leadership held	11		0	0	0	0	0	Not achieved due to delay in disbursement of funds
SP 2.2 Social inclusion and	Improved social welfare and	Quarterly PWDs' sensitization forums on AGPO held	4	SDG 5 10.2	0	1	0	0	1	Achieved during the UN day celebration for PWD

Sub Programme	Key Outputs	Key Performance Indicators (PI)	Planned Targets	Linkage to SDGs	Quarter 1 Achievement	Quarter 2 Achievement	Quarter 3 Achievement	Quarter 4 Achievement	Cumulative Achievement	Remarks
empowerment	empowerment	Number of assistive/mobility devices issued	500		518	0	0	0	0	Persons with disabilities funds regulations under review to support requisitions of items
		Amount of disability fund disbursed (Ksh millions)	27.5		0	0	0	0	0	Persons with disabilities funds regulations under review to support requisitions of items
		Number of trainings on care and support for PWD care givers held	11		0	1	0	0	1	achieved through collaboration with partner.
		Completion rate of Njoro drop-in rehabilitation Centre	100		0	10	30	40	80	Target achieved
		Number of elderly persons admitted at Alms House	12		2	2	1	0	3	More to be rescued and admitted once the old structure is rehabilitated.
		Number of social halls constructed	1		0	0	0	0	0	Karuchua Multipurpose Hall and Elburgon social hall ongoing
		Number. of self-help groups mobilized/conflict resolution	88		0	0	0	11	11	Achieved
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION										
Objective: To showcase, nurture and developing sports talents to foster national unity										
Outcome: Nurtured talents and psychosocial wellness										
SP3.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	2	SDG3,11.7	0	0	0	0	0	Not achieved
		Number of sports grounds graded	2		1	0	0	1	2	Afraha annex was graded during the quarter,Kamkunji,kirathimo ongoing
		Completion rate of high altitude Keringet sports academy	50		10	30	30	30	90	Ongoing project-phase 1 at 90%

Sub Programme	Key Outputs	Key Performance Indicators (PI)	Planned Targets	Linkage to SDGs	Quarter 1 Achievement	Quarter 2 Achievement	Quarter 3 Achievement	Quarter 4 Achievement	Cumulative Achievement	Remarks
		Number of sport centers established	11		5	0	0	0	0	5 sports centers are Ongoing. Gilgil, Kamkunji, Bahati playground, Molo and Rongai
		Number of sports facilities equipped	1		0	0	0	1	1	Basketball court completed at Kamkunji
SP3.2 Promotion of sports development and recreation Sporting Tournament	Improved sports development and recreation	Sports policy developed	1	SDG 3, 11.7	0	0	0	1	1	Zero draft.
		Number of sports men nurtured	1		0	25	0	36	61	Target achieved ,
		Number of sports women nurtured	500		0	25	0	36	61	Target achieved
		Number of sports tournaments organized	10		1	3	0	3	7	Target achieved, football, basketball and volleyball
		Number of sports disciplines participating in KICOSCA	16		9	9	0	0	9	Achieved in Quarter 1
		Number of sports disciplines participating in EALASCA	6		0	4	0	0	4	Target achieved in Quarter 2
		Number of sports disciplines participating in KYISA games	3		0	0	0	3	3	6 disciplines participated in Quarter 2
		Number of new sports disciplines formed	3		0	3	0	0	0	Achieved in Quarter 2
		Number of clubs/ federations funded	1,000		2	3	0	0	0	Under achieved due to inadequate funds.
		Number of coaches and referees trained	10		0	40		0	40	Not achieved due to inadequate funds
		Number of PWDs' sports events organized	3		0	1	0	0	1	Achieved
		Number of teams/ clubs/organizations registered	10		10	5	0	50	65	Target achieved

Sub Programme	Key Outputs	Key Performance Indicators (PI)	Planned Targets	Linkage to SDGs	Quarter 1 Achievement	Quarter 2 Achievement	Quarter 3 Achievement	Quarter 4 Achievement	Cumulative Achievement	Remarks
		Number of Sports equipment acquired and distributed	2500		0	0	0	2500	2500	Sports equipment received, and distribution done.
		Quarterly sports fund M&E reports	4		1	1	0	0	0	Not achieved
PROGRAMME 4: YOUTH EMPOWERMENT										
Objective: To provide capacity building, training and sensitization to the youth										
Outcome: An empowered youth										
SP 4.1 Youth Empowerment	Increased youth empowerment opportunities	Number of youths trained	2,000	SDG 8	500	500	500	100	1,100	Achieved
		Number of trainings conducted	7		3	6	6	3	18	Achieved
		Number of soko ya Vijana events held	4		1	2	1	1	5	2 days Exhibitions were done during the Youth Week at Nyayo Gardens
		Number of production hubs established	2		2	0	0	0	2	Already achieved in Q1
		Number of youth groups supported with tools and equipment	50		39	0	0	0	39	Supply of empowerment items is ongoing
		Number of individual youths supported with tools and equipment	200		20	0	0	0	20	Supply of empowerment items is ongoing
		Number of youths recruited by CPSB	500		1	0	0	6	7	Not achieved, CPSB recruited one during the 1st quarter
		Number of youths reached with IEC materials	500		200	200	100	1	500	Reached during Cooperate social day, and International Youth day
		Number of stakeholders' fora held	4		3	0	4	1	7	Not achieved
		Number of departments offering youth friendly services	10		10	0	13	10	10	Youth Focal persons in the departments nominated

Sub Programme	Key Outputs	Key Performance Indicators (PI)	Planned Targets	Linkage to SDGs	Quarter 1 Achievement	Quarter 2 Achievement	Quarter 3 Achievement	Quarter 4 Achievement	Cumulative Achievement	Remarks
		Number of partners engaged on youth programs	10		20	20	20	5	60	Over achieved through support from partners
		Youth policy developed	1		0	0	1	0	1	Draft has been Forwarded to the Cabinet for next course of action
		Number of youth/ essential days marked	7		1	0	0	0	1	International Youth day Marked on 12/8/2023

Milestones Achieved In SDGs Across The Programmes

SDG goal	Target	Indicator	objectives	Interventions	Achievements
SDG 16.6	Develop effective, accountable and transparent institutions at all levels	Primary government expenditures as a proportion of original approved budget, by sector	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Accountability and transparency in management of public funds	50%
		Proportion of the population satisfied with their last experience of public services		Inclusivity of the public in development planning.	
SDG 5	Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	Proportion of seats held by women in	Achieve gender equality and empower all women and girls	Organizing sensitization workshops on women leadership	0
		(b)local/County governments			
		Proportion of women in managerial position			
	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	Proportion of countries with systems to track and make public allocations for gender equality and women's empowerment	Achieve gender equality and empower all women and Girls	Development of county gender policy is ongoing	Draft gender policy
	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation		Achieve gender equality and empower all women and Girls	Conducting sensitization workshops on GBV, HIV/AIDS and teenage pregnancies	It's an ongoing programme
SDG 8	achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	Average hourly earnings of female and male employees, by occupation, age and persons with disabilities	Promote sustained ,inclusive and sustained economic and productive employment and decent work for all	Organizing youth trainings and market exhibitions/soko ya Vijana,	100 youths were trained
				Establishment of production hubs.	1 Market exhibition
				Provision of Youth empowerment tools and equipment.	Menengai textile production hub is in operation.
					Supply of youth empowerment items is ongoing

CHAPTER FOUR

CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.0 Overview

This section provides the major findings during in the implementation of programmes during the fourth quarter of the Financial Year 2023/2024. Further the section provides, the general & sector-specific challenges experienced, emerging issues that arose and the key lessons learnt during the implementation period.

4.1 General Challenges

- i. **Delay in release of funds by Exchequer:** Rollout of projects and programmes was delayed due to late release of funds by the Exchequer.
- ii. **Inadequate Budget Allocation:** Inadequate funds allocated for the already planned projects in the approved budget FY 2023/2024. Further, budget cuts during supplementary and reprioritization of projects affected the outcome result.
- iii. **Human resource constraints:** The County Government has not yet achieved its optimal staffing levels which has hindered the implementation of certain programs. For example, there is a shortage of technical personnel, including engineers, surveyors, valuers, and development control officers in the Lands and Infrastructure Department as well as City and Municipalities.
- iv. **Lack of a succession management plan:** despite the aging workforce and a high natural attrition with the majority of staff in the age bracket of 50 years and above.
- v. **High cost of electricity bills:** The County has high monthly electricity bills emanating from the use of conventional streetlights. This has seen service being disrupted due to frequent power cuts in County installations by Kenya Power as a way of bill recovery.
- vi. **Inefficiencies in project execution:** Poor contract management has seen contractors delay in completion of projects. Departments have also began processing of payments owed to contractors towards the close of the financial year which has seen continuous rolling over of development funds.

4.2 Specific challenges

4.2.1 Health

- i. There was an influx of patients from the neighbouring counties seeking healthcare services further straining our resources.

4.2.2 Environment

- i. Inadequate space/land for expansion of water and sewerage facilities.
- ii. Population pressure leading to increased waste generation, thus overstressing the available resources.
- iii. Kenya Railways/ KENHA/KPC/EIA/ESIA and WRA Assessment: Lengthy statutory regulations before necessary documents are obtained e.g., acquiring way leave.

4.2.3 County Attorney

- i. Non-compliance with set out laws by County Departments sparking a huge number of litigations with 70 percent of cases relating to land, housing and physical planning matters.

4.2.4 County Treasury

- i. Lack of an Audit Committee in place affected the submission and implementation of internal audit reports as required by law. Furthermore, procurement of audit software was not possible due to budgetary constraints.

4.3 Emerging Issues

- i. Finance Bill 2024 protests. This is set to shrink the fiscal space in terms of equitable share of revenue received by Nakuru county which will tentatively result in reduction of budget ceilings allocated to the various sectors.
- ii. Prevailing climate change. Severe weather events including flooding and drought as a result of climate change are likely to impact on resource allocation as more resources will be needed to mitigate the effects of climate change.

4.4 Lessons Learnt

- i. Budget resilience strategies should be built into the financial plan to mitigate the impact of mid-year reallocations and budget cuts.
- ii. Enhancing project management and procurement practices is essential for timely and efficient execution. There is a need for robust procurement plans, streamlined processes, and improved payment systems for suppliers and contractors to avoid delays and inefficiencies.
- iii. Strengthening communication and collaboration mechanisms between departments is crucial in achieving synergy.

CHAPTER FIVE

RECOMMENDATIONS, CONCLUSION AND WAY FORWARD

5.0 Introduction

This section outlines both general and sector specific recommendations to address the challenges encountered during the period under review, and way forward into the next plan period.

5.1 Recommendations

- In order to enhance optimal absorption of funds in the County Government, there is need for the County Government to work closely with the National Government to ensure timely disbursement of funds.
- In consideration of the constraints in budgetary allocation, County Government departments should explore alternative funding sources to supplement the County Budget and accelerate project implementation. The funding sources include; public-private partnerships, grants, and innovative financing mechanisms.
- Human Resource Management function should be strengthened through collaboration of County Departments and County Public Service Board in addressing gaps such as inadequate technical staff, succession management and capacity building of personnel.
- Alternative energy sources need be explored to mitigate the impact of power interruptions and rising energy costs on service delivery.
- There is need to fast track the acquisition/expansion of land and statutory approvals to ensure timely implementation of planned programmes and projects.
- There is need to sensitize County staff on adherence to laws and Regulations to reduce litigations which affect the implementation of programmes/projects.
- The County needs to set up the Audit Committee to ensure proper execution of audit function.
- Accounting Officers in conjunction with Office of the County Attorney need to ensure there is proper contract management to mitigate breach of contract terms. They should also commence processing of payments in good time so that payment of projects is done within the financial year.

5.2 Conclusion and way forward

In conclusion, fourth quarter progress report has been prepared to assess the extent of implementation of projects and programmes as envisaged in the ADP 2023/24 and Budget Estimates FY2023/24. The cumulative outputs and key sector achievements for projects and programmes will inform the preparation of the Annual Progress Report for year 2023/24. At the end of the fourth quarter 53 percent of projects were completed, indicating that 47 percent of proposed projects will be rolled over to the next financial year.

Low completion rate has been attributed to a series of challenges reported in all four quarters and drawn in chapter four of this report. Recommendations have always been made to address these challenges, but yet uptake of the same has been slow. Going forward therefore, there is need for all departments to prepare action plans to address the mentioned recommendations.

ANNEX ONE

Annex 1.1 Agriculture, Rural and Urban Development Sector

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

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Conditional Grants												
National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	Number of micro projects implemented	934	860	74	0	0	934	5,000,000	0	Complete	Completed on 30th june 2024
Conditional Grant for the Provision of Fertilizer Subsidy Programme	HQ	Number of farmers benefiting from fertilizer subsidy	300,000	0	0	29,494	17,492	46,986	234,883,209	234,883,209	Complete	Distribution completed
		Number of bags distributed				253,103	138,191	391,294				
National Agriculture Value Chain Development Project (NAVCDP)	HQ	Percentage completion of planned activities	100	0	0	0	80	80	177,763,300	88,747,050	Ongoing	Project is ongoing and funds were disbursed
Agricultural Sector Development Support Projects (ASDSP II)	HQ	Number of micro projects implemented	100	10	0	0	90	100	1,083,629	583,629	Complete	Complete
Kenya Livestock Commercialization Project (KELCOP)	HQ	Rate of completion	100	0	20	20	50	90	34,800,000	31,903,688	Ongoing	Received 31,903,687.70 to CRF to procure improved breeds.(sheep and poultry)
Kenya Livestock Value Chain Project	HQ	Rate of completion	100	0	20	0	0	20	121,315,800	0	Ongoing	Farmer registration and feasibility study done
Ongoing Conditional Grants												
National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	Number of micro projects implemented	277	277	0	0	0	277	79,340,663	0	Complete	Handing over of all the cheques to cooperatives done

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Agricultural Sector Development Support Projects (ASDSP II)	HQ	Number of micro projects implemented ate of completion	4	3	1	0	0	4	10,838,353	0	complete	Paid for procured innovation concepts,2 solar drier,1 milk chiller and assorted ghee making equipment.
National Agricultural Value Chain Development Project (NAVCDP)	HQ	Number of farmers profiled	256,375	0	251,126	0	0	251,126	66,492,404	0	Complete	Farmer profiling exercise done in 50 wards
Programme: Crop Development and Management												
Equipping and furnishing of ATC Kitchen and Dining	HQ	Rate of completion	100	0	0	5	15	20	3,000,000	0	Ongoing	Tender awarded
Counterpart funding-Agricultural Sector Development Support Projects (ASDSP)	HQ	Rate of completion	100	0	0	100	0	100	1,500,000	1,500,000	complete	Complete project awaiting auditing
Counterpart funding-National Agricultural and Rural Inclusive growth Project (NARIGP)	HQ	Rate of completion	100	0	0	0	100	100	2,000,000	2,000,000	Complete	Funds were released
Counterpart funding-National Agriculture Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	0	30	0	40	70	5,500,000	5,500,000	Ongoing	Funds were released
Supply and delivery of Avocado seedlings to farmers	HQ	Number of seedlings procured and farmers benefiting	20,000	0	0	0	105,388	105,388	35,000,000	35,000,000	Complete	Procured and distributed
Purchase and distribution of Pyrethrum seedlings to farmers	HQ	Number of seedlings procured and farmers benefiting	16,666	0	0	0	1.2E+07	1.2E+07	40,000,000	40,000,000	Complete	Procured and distributed

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	Number of potato value addition equipment procured	5	0	0	0	0	0	1,000,000	0	Yet to start	Specifications developed
Programme: Livestock Resource Management and Development												
Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	Rate of completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Specifications developed
Counterpart funding-Kenya Livestock Commercialization Project (KELCOP)	HQ	Rate of completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Funds to be used for different activities in FY 2024/25
Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	Number of backup generators to be purchased	9	0	0	0	0	0	19,500,000	0	Ongoing	Awaiting Delivery
Programme: Administration, Planning and Support Services												
Kikopey SlaughterHouse-Connecting Water and Electricity	Gilgil	Rate of completion	100	0	5	5	0	10	500,000	0	Ongoing	Tender awarded
Purchase and supply of dairy goats for women groups	Gilgil	number of dairy goats supplied	39	0	0	0	39	39	800,000	800,000	complete	6 Beneficiary Groups received 34 does and 5 bucks
Supply of Pyrethrum Seedlings across the ward	Kihingo	Number of seedlings distributed	998,145	0	0	0	998,145	998,145	3,992,580	3,992,580	complete	Procured and supplied
Completion Of Burgei Tea Buying Centre	Kiptororo	rate of completion	100	0	5	5	10	20	1,500,920	0	ongoing	Site handed over to contractor
Supply Of Pyrethrum Seedlings Across the Ward	Nyota	number of seedlings supplied	3600	0	0	3,600	0	3,600	2,800,000	1,500,000	complete	Procured and distributed
Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	rate of completion	100	0	0	10	10	20	2,800,000	0	ongoing	Site handed over to contractor
Completion Of Tuiyobei Tea Buying Centres	Amalo	rate of completion	100	0	0	10	10	20	500,000	0	ongoing	Site handed over to contractor

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	rate of completion	100	0	0	10	10	20	2,000,000	0	ongoing	Site handed over to contractor
Construction Of Taachasis Nukiat Tea Buying Centres	Amalo	rate of completion	100	0	0	10	10	20	1,450,000	707,825	ongoing	Site handed over to contractor
Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Amalo	rate of completion	100	0	0	10	10	20	2,400,000	891,680	ongoing	Site handed over to contractor
Completion of Chorwet Tea buying Centre	Amalo	rate of completion	100	0	0	10	10	20	950,000	0	ongoing	Site handed over to contractor
Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	rate of completion	100	0	0	10	10	20	3,100,000	0	ongoing	Site handed over to contractor
Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	rate of completion	100	0	0	10	10	20	5,100,000	0	ongoing	Site handed over to contractor
Completion Of Working Tops-Chepnyalilo TBC Tea Buying Centres	Kiptagich	rate of completion	100	0	0	10	10	20	200,000	0	ongoing	Site handed over to contractor
Construction Of Timbwalo Tea Buying Centres	Tinet	rate of completion	100	0	0	10	10	20	2,000,000	0	ongoing	Site handed over to contractor
Supply Of Avocado Seedlings Across the Ward	Mariashoni	number of seedlings supplied	1600	0	0	5	95	100	881,000	881,000	ongoing	Procured and distributed
Supply Of Pyrethrum Seedlings Across the Ward	Mariashoni	number of seedlings supplied	2400	0	0	5	95	100	1,000,000	1,000,000	ongoing	Procured and distributed
Purchase Of Fishing Boats and Nets with Engines	Lake View	number of fishing boats and nets purchased	360	0	0	0	0	0	3,000,000	0	Yet to start	To be procured
Installation of water tanks, electricity and ablution block for	Maiella	rate of completion	100	0	0	0	0	0	1,500,000	0	yet to start	Awaiting for BQ from Engineer

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
coolers in Ndabibi and Maiella												
Construction Of 6 Door Toilet at Oloiden Beach	Maiella	rate of completion	100	0	0	0	0	0	1,000,000	0	Tendering	Evaluation stage
Purchase of two motorboats and engine at Oloiden beach	Maiella	number of motorboats purchased	2	0	0	0	0	0	2,000,000	0	Yet to start	To be tendered
Purchase Of Tree Seedlings for Youth groups across Maiella Ward	Maiella	number of seedlings supplied	1500	0	0	0	0	0	300,000	0	Yet to start	Requisitions done
Purchase And Supply of One-Month Old Chicks to groups	Nakuru East	number of one month old chicks purchased	1687	0	0	0	1687	1687	1,000,000	894,784	Complete	26 groups received chicks
Purchase And Supply of Incubator for Solai Poultry Groups	Solai	number of incubators purchased and supplied	9	0	0	0	0	0	1,000,000	0	ongoing	Tender Awarded
Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	number of seedlings supplied	3600	0	0	0	0	0	2,016,621	0	Tendering	Evaluation stage
Supply Of Avocado Seedlings Across the Ward	Subukia	number of seedlings supplied	1000	0	0	0	1000	1000	4,000,000	0	complete	Procured and distributed
Ongoing Projects												
sCompletion of ATC Kitchen and Dining	HQ	Rate of completion	100	50	30	15	5	100	1,416,026	1,274,418	complete	Paid
Completion of Eburru/Mbaruk Slaughter House	HQ	Rate of completion	100	50	50	0	0	100	5,886,478	4,899,943	complete	Paid
Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	Rate of completion	100	0	67	0	33	100	2,750,551	2,744,209	complete	Paid
Fishing and safety Gears in Lake Naivasha	HQ	Number of safety gears purchased	100	0	10	90	10	100	978,216	0	complete	Complete and paid
Completion of security wall and machinery shed at AMS for	HQ	Rate of completion	100	50	50	0	0	100	585,940	527,346	complete	Paid

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
securing procured machinery and implements												
Equipping of ATC Soilo - acquisition of ICT equipment	HQ	number of ict equipments supplied	42	0	42	0	58	100	2,553,160	2,553,160	complete	Complete and paid
Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	Number of seedlings distributed	14,000,000 seedlings	0	1145 farmers benefitted	0	0	1145 farmers benefitted	3,500,000	3,500,000	complete	Complete and paid
		Number of farmers benefitted	2,700 farmers		14,000,000 seedlings			14,000,000 seedlings				
Restocking of fingerlings to Lake Naivasha	HQ	Number of fingerlings restocked	400,000	0	326,700 fingerlings	0	0	326,700 fingerlings	4,533,338	4,533,338	complete	Complete and paid
Purchase of livestock support equipment's	HQ	Number of equipment's purchased	500	0	500	0	0	500	13,846,768	0	complete	Completed but not paid
Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	Rate of completion	100	20	48	0	32	100	10,309,855	10,309,855	Complete	Paid
Potato Stores In Kuresoi South And Njoro	HQ	Rate of completion	100	0	0	0	0	0	1,998,855	0	Stalled	No designs
Purchase and supply of Dorper sheep	Elementaita	Number of sheep supplied	1000	0	0	0	0	0	2,000,000	0	Yet to start	Specifications yet to be done
Purchase and supply of pyrethrum seedlings	Elementaita	Number of seedlings procured	500,000	0	0	571,428	0	571,428	1,600,000	1,600,000	Complete	Completed but not paid
Purchase and supply of one month old chicks	Elementaita	Number of chicks procured	6755	0	6755	0	0	6755	3,716,300	3,716,300	complete	paid
Purchase and supply of bio fertilizer	Elementaita	Number of kg		0	0	0	0	0	6,200,000	6,200,000	Ongoing	Partly Procured and distributed Evaluation stage

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	Rate of completion	100	5	75	15	5	100	1,974,364	0	completed	Paid
Supply of Hass Avocado, pyrethrum and onion seedlings for Malewa West farmers	Malewa West	Number of seedlings	2000	0	0	0	0	0	1,000,000	0	Yet to start	Tender awarded
Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kiptororo	Rate of completion	100	5	60	0	0	65	5,800,000	3,625,000	Ongoing	Kio, Githima, Mwarangia, Arorwet, Korabariet completed and paid
												The rest are to be terminated
Construction Of Chebitoik, Burgei Ogilgei, Tumoiyot And Completion Of Chematich tea Buying Centre	Kiptororo	Rate of completion	100	0	50	0	0	50	2,143,240	0	Stalled	Partially done and plan to terminate is ongoing
Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	Rate of completion	100	0	30	10	10	50	4,170,500	2,850,680	Ongoing	Baragewet and Sptet Kapkwen complete and partially paid, the rest ongoing
Construction of Chorwet & Kapkures Tea Buying Centres	Amalo	Rate of completion	100	40	60	0	0	100	2,685,300	2,685,300	complete	Complete and paid
Completion Of Kaptembwa Tea Buying Center	Amalo	Rate of completion	100	80	20	0	0	100	530,015	530,015	complete	Complete and paid
Construction Of Tea Buying Centre At Saptet Kapkwen	Amalo	Rate of completion	100	10	90	0	0	100	1,299,170	0	complete	Complete and paid
Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	Rate of completion	100	0	0	0	30	30	1,999,608	30	ongoing	Tender awarded

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Amalo	Rate of completion	100	40	20	0	15	75	1,171,200	0	Ongoing	Contractor on site (Tuiyobei done to roofing!) Chelalang and Ambusket completed and paid Saosa to be retendered
Construction of Offices for Saptet Dairy Farmers	Keringet	Rate of completion	100	0	100	0	0	100	1,758,000	1,758,000	Complete	Paid and Handed over
Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	Rate of completion	100	0	0	0	0	0	800,000	0	Yet to start	Quotation exceeded the budget allocated
Connection of electricity at Saptet farmers' cooperative	Keringet	Rate of completion	100	0	0	0	30	30	300,000	0	ongoing	Tender awarded
Completion of Bondet, Sukutek, Kapchorwa, Chigamba, Banana, Kondamet Kiptagich Tea buying centres	Kiptagich	Rate of completion	100	35	65	0		100	3,487,800	3,487,800	complete	Complete and paid
Construction of Kiptagich milk cooling plant	Kiptagich	Rate of completion	100	10	60	30	0	100	1,974,700	1,683,942	Complete	Complete as per the BQ
Completion Of Kiborowa Tea Buying Center	Kiptagich	Rate of completion	100	90	0	10	0	100	800,000	800,000	complete	Complete and paid
Construction Of Kanoin Tea Buying Center	Kiptagich	Rate of completion	100	90	0	10	0	100	800,000	800,000	complete	Complete and paid
Completion Of Kipsunyam-Table Tops Tea Buying Center	Kiptagich	Rate of completion	100	90	0	10	0	100	300,000	300,000	complete	Complete and paid
Renovation Of Mulango Tea Buying Centre	Kiptagich	Rate of completion	100	90	0	10	0	100	800,000	800,000	complete	Complete and paid

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction Of Ararwet Mbale Tea Buying Center	Kiptagich	Rate of completion	100	0	0	0	0	0	927,290	0	stalled	To be retendered
Completion Of Banana Tea Buying Center	Kiptagich	Rate of completion	100	0	0	0	0	0	399,310	0	stalled	To be retendered
Construction Of Chepkiswet Tea Buying Centre	Kiptagich	Rate of completion	100	90	10	0	0	100	698,687	698,687	Complete	Complete and paid
Construction Of Kapket Tea Buying Centre	Tinet	Rate of completion	100	80	20	0	0	100	852,825	852,825	complete	Complete and paid
Construction Of Taita Slaughter Slab	Tinet	Rate of completion	100	0	0	0	0	0	1,699,838	0	stalled	To be retendered due to inadequate funds
Expansion of Mutamuiyu Milk Cooler House	Elburgon	Rate of completion	100	0	0	30	30	60	1,200,000	0	Ongoing	Ongoing
Purchase of 2 motorboats at Karagita Beach	Hells Gate	Number of motor boats purchased	2	0	2	0	0	2	2,939,000	2,939,000	Complete	Completed and Paid
Purchase And Supply Of Incubators	Maiella	Number of Incubators purchased	20	0	0	0	0	0	1,802,000	0	Tendering	Evaluation done
Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	Rate of completion	100	0	0	0	100	100	2,798,230	1,285,567	Complete	Complete
Construction of Value Addition Factory Phase I	Naivasha East	Rate of completion	100	0	0	0	100	100	2,000,000	0	Complete	Complete
Construction of Kamere Beach kiosk phase II	Olkaria	Rate of completion	100	0	0	0	0	0	4,000,000	0	Yet to start	Tender awarded but site not handed over.
Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	0	20	0	0	20	1,500,000	0	Ongoing	Contractor on site
Supply of one month old chicks for Menengai Ward PLWD Group	Menengai	Number of chicks purchased	6755	6755	0	0	0	6755	3,795,250	3,715,250	Complete	40 beneficiary groups received chicks

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Supple of one month old chicks	Menengai	Number of chicks purchased	1687	1687	0	0	0	1687	947,850	947,850	Complete	Complete but not paid
Construction Of Cut Off Drains In Agricultural Farm Lands	Kihingo	Rate of completion	100	85	5	10	0	100	1,175,000	1,175,000	Complete	Complete and paid
Purchase of Bio Fertilizer	Mau Narok	Packets of biofertilizer in Kg	10000	0	0	0	10,000	10,000	4,400,000	4,400,000	Complete	Completed and Paid
Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	Number of incubators purchased	13	0	0	0	0	0	700,000	0	Tendering	Evaluation stage
Construction of Limuru Cattle Dip and	Solai	Rate of completion	100	0	5	85	10	100	2,000,000	1,957,950	complete	paid
Renovation of Tuiyomoi cattle dip	Solai	Rate of completion	100	0	5	5	0	10	400,000	0	ongoing	contractor on site
Construction Of Koimugul, Machine And Chelitit Cattle Dips	Solai	Rate of completion	100	50	35	5	10	100	3,999,100	3,999,100	Complete	Paid

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

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works	HQ	Rate of implementation	100	5	5	10	20	40	200,000,000	175,000,000	Ongoing	Works ongoing
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	HQ	Rate of implementation	100	5	5	10	20	40	250,000,000	-	Ongoing	Works ongoing
GIS Land Resource Data mapping	HQ	Rate of implementation	100	-	-	-	-	-	7,107,245	-	Yet to start	Tender was non-responsive. To be re-advertised
Completion of purchase of land for St. John's Water project in Malewa West	HQ	Number land parcels purchased	1	-	-	-	1	1	4,000,000	4,000,000	Complete	Project complete and paid
Purchase of survey equipment	HQ	Number of equipment purchased	5	-	-	-	1	1	4,000,000	1,300,000	Complete	1 Global Navigation Satellite System (GNSS) RTK procured
Purchase of 2 Semi Automated Block Making Machines	HQ	Number of interlocking stabilized soil block machines procured	2	-	-	-	2	2	4,000,000	-	Complete	Project complete not paid
Purchase of 1 additional Semi Automated Block Making Machine	HQ	Number of interlocking stabilized soil block machines procured	1	-	-	-	-	-	2,000,000	-	Tendering	Project at evaluation stage

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Purchase Of Land to Access Mutukanio Dam	Bahati ward, Bahati Sub county	Number of land parcels purchased	1	-	-	-	-	-	1,500,000	-	Tendering	Requisition stage
Purchase of Land for Mwaki Mugi water project	Kabatini, Bahati Sub county	Number of land parcels purchased	1	-	-	-	-	-	3,000,000	-	Ongoing	Project at valuation stage
Purchase of road opening parcel in Gathengera / St Joan Community	Malewa West, Gilgil sub county	Number of land parcels purchased	1	-	-	-	1	1	2,000,000	-	Complete	Project complete and paid
Purchase of Land at Witemere area for construction of ECDE and Waterpoint	Eburru/Mb aruk ward,	Number of land parcels purchased	1	-	-	-	-	-	1,500,000	-	Tendering	Advertisement done
Purchase Of Land for Wangu Dispensary	Biashara ward, Naivasha subcounty	Number of land parcels purchased	1	-	-	-	-	-	1,000,000	-	Tendering	Project at evaluation stage
Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria ward, Naivasha subcounty	Rate of implementation	100	-	-	-	5	5	3,000,000	-	Tendering	Requisition stage
Renovation of Lumumba estate (fisher boards)	Biashara ward, Naivasha subcounty	Number of housing units renovated	120	-	-	80	40	120	700,000	-	Complete	Works complete. Not paid
Re-Roofing of Kaloleni C Estate	Kivumbini ward,	Number of housing units reroofed	120	-	-	80	40	120	2,000,000	-	Complete	Works complete. Not paid
Purchase Of Land for Muhoro-Kiratina Link Road	Menengai ward,	Number of land parcels purchased	1	-	-	-	-	-	4,000,000	-	Ongoing	Project at valuation stage
Purchase Of Land for Soimet ECD	Barut ward, Nakuru West subcounty	Number of land parcels purchased	1	-	-	-	-	-	3,000,000	-	Tendering	Project at evaluation stage
Purchase Of Land for construction of VTC in upper Kaptembwa	Kaptembw o ward,	Number of land parcels purchased	1	-	-	-	-	-	10,000,000	-	Tendering	Project at evaluation stage

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Purchase Of Land for Lalwet Market	Kapkures ward, Nakuru west subcounty	Number of land parcels purchased	1	-	-	-	-	-	3,000,000	-	Tendering	Project at evaluation stage
Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	Kapkures ward, Nakuru west subcounty	Number of land parcels purchased	1	-	-	-	-	-	1,500,000	-	Tendering	Advertisement done
Purchase Of Land for culture center in Njoro	Njoro ward, Njoro Subcounty	Number of land parcels purchased	1	-	-	-	-	-	2,000,000	-	Tendering	Advertisement done
Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	Menengai West ward, Rongai subcounty	Number of land parcels purchased	1	-	-	-	-	-	7,000,000	-	Tendering	Project at evaluation stage
Purchase Of Land for Aggregation Center Kamungei	Menengai West ward, Rongai Subcounty	Number of land parcels purchased	1	-	-	-	-	-	5,000,000	-	Yet to start	Requisition stage
Purchase Of Land in Kamungei for Construction of Water Tank	Menengai West ward, Rongai Subcounty	Number of land parcels purchased	1	-	-	-	-	-	3,000,000	-	Tendering	Project at evaluation stage
Purchase of land for Igana Water Project	Waseges ward, Subukia Subcounty	Number of land parcels purchased	1	-	-	-	-	-	400,000	-	Yet to start	Requisition stage
Purchase Of Land and fencing for Ogilgei borehole	Mosop ward, Rongai subcounty	Number of land parcels purchased	1	-	-	-	-	-	1,800,000	-	Tendering	Project at evaluation stage
Purchase Of Public Land at Rafiki	Soin ward, Rongai Subcounty	Number of land parcels purchased	1	-	-	-	-	-	2,500,000	-	Tendering	Project at evaluation stage
Purchase Of Land for Ngano-Ini Water Project	Waseges ward, Subukia subcounty	Number of land parcels purchased	1	-	-	-	-	-	1,000,000	-	Tendering	Project at evaluation stage

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Upgrading of sewer line at Naivasha Sub County Estate	Viwandani ward, Naivasha Subcounty	Kilometers of sewer line upgraded	3	-	1.5	0.9	0.6	3	5,722,476	-	Complete	Project complete
Construction and equipping of ABMT Demonstration Centre in Cheptuech VTC in Kuresoi South	Kiptagich ward Kuresoi South	Rate of implementation	100	-	70	10	20	100	3,234,650	1,475,384	Complete	Project complete
Construction of ABMT Centres in Begi Polytechnic	Murindat Ward, Gilgil	Rate of implementation	100	-	-	-	100	100	3,122,430	3,122,430	Complete	Complete and paid
Construction of ABMT Centres in Kamara Polytechnic	Kamara Ward, Kuresoi North	Rate of implementation	100	70	30	-	-	100	947,740	947,740	Complete	Complete and paid
Preparation Of Physical Development Plans For Lare, Piave, Rongai Township Kianjoya and Banita Centres	Elementatit a, Bahati, Lare, Gilgil, Eburru/ Mbaruk, Malewa west, waseges, and Soin Wards	Rate of implementation	100	-	-	-	15	15	7,056,590	-	Ongoing	Project Awarded
Surveying Of Trading Centres	HQ	Rate of implementation	100	-	-	-	25	25	6,185,696	-	Ongoing	Works ongoing
Survey And Mapping (Titling Of Land)	HQ	Rate of implementation	100	-	-	-	5	5	5,740,580	-	Ongoing	Works ongoing
Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	HQ	Rate of implementation	100	-	-	-	80	80	4,244,495	-	Ongoing	Project at 80% completion delayed by court cases. Out of court settlement has been agreed
Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market	Bahati ward, Bahati Subcounty	Rate of implementation	100	-	-	20	10	30	1,580,000	-	Ongoing	Plot consolidation ongoing

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)												
Purchase of land for Construction of Burugo water tank	Kiamaina ward, Bahati subcounty	Number of land parcels purchased	1	-	-	-	-	-	2,000,000	-	Tendering	Project at valuation stage
Purchase Of Land For Mbombo ECDE	Elementait a ward, Gilgil Subcounty	Number of land parcels purchased	1	-	-	-	1	1	4,490,000	-	Complete	Project complete and paid
Purchase of land for Kasarani dispensary - additional allocation	Elburgon ward, Molo Subcounty	Number of land parcels purchased	1	-	-	-	1	1	1,200,000	1,000,000	Complete	Project complete and paid
Purchase Of Land for Road Network At Kiangwaci	Turi ward, Molo Subcounty	Number of land parcels purchased	1	-	-	-	-	-	500,000	-	Tendering	Project at valuation stage
Purchase of land (1 acre) for Sossion ECD	Naivasha East ward, Naivasha Subcounty	Number of land parcels purchased	1	-	-	-	-	-	2,000,000	-	Tendering	Project at evaluation stage
Reroofing of Flamingo Estate County Houses	Flamingo ward, Nakuru East Subcounty	Number of housing units reroofed	80	-	-	-	80	80	2,696,440	-	Complete	Complete, not paid
Proposed reroofing of Kaloleni A and Baharini 2 Estates	Kivumbini ward, Nakuru East Subcounty	Number of housing units reroofed	120	40	60	-	-	100	3,422,860	-	Complete	Works complete
Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Kivumbini ward, Nakuru East Subcounty	Rate of implementation	100	50	50	-	-	100	9,452,200	9,402,200	Complete	Complete and paid
Purchase of land for Lawlet water tanks reservoir	Kapkures ward, Nakuru	Number of land parcels purchased	1	-	-	-	-	-	2,788,025	-	Tendering	Contract signing stage

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
	West Subcounty											
Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures ward, Nakuru West Subcounty	Number of land parcels purchased	1	-	-	-	-	-	2,500,000	-	Tendering	Project at evaluation stage
Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo ward, Nakuru West Subcounty	Number of land parcels purchased	1	-	-	-	1	1	500,000	-	Complete	Land purchased in Fy 2023/24, balance of kshs 500,000 for conveyancing costs
Purchase Of Land For Expansion of Arus Dispensary	Solai ward, Rongai Subcounty	Number of land parcels purchased	1	-	-	-	1	1	800,000	-	Complete	Complete not paid
Purchase of land for a Playfield in Arahuka	Kabazi ward, Subukia Subcounty	Number of land parcels purchased	1	-	-	-	-	-	2,500,000	-	Tendering	Project at evaluation stage
Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi ward, Subukia Subcounty	Number of land parcels purchased	1	-	-	-	-	-	1,000,000	-	Tendering	Project at valuation stage
Kirengero Water Borehole - Plot Compensation	Subukia ward, Subukia Subcounty	Number of land parcels purchased	1	-	-	-		-	3,600,000	-	Tendering	Project at valuation stage
Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia ward, Subukia Subcounty	Number of land parcels purchased	1	-	-	-		-	750,000	-	Tendering	Project at valuation stage
Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia ward, Subukia Subcounty	Number of land parcels purchased	1	-	-	-	-	-	1,600,000	-	Tendering	Project at valuation stage

Annex 1.1 (c) Nakuru City

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/2024	Achieved Output in Quarter 1	Achieved Output in Quarter 2	Achieved Output in Quarter 3	Achieved Output in Quarter 4	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Reroofing of old town Hall	HQ	Rate of completion	100	100	-	-	-	100	10,000,000	9,240,025	Complete	Complete
Purchase of tartan track for Afraha Stadium	HQ	Rate of completion	100	35	35	28	2	100	100,000,000	54,000,000	Complete	Installation complete
Proposed construction of Free Area loop road 1.2km	HQ	Rate of completion	100	100	-	-	-	100	60,334,575	5,512,789	Complete	Complete
Recarpeting of bargain road	HQ	Rate of completion	100	100	-	-	-	100	6,000,000	5,613,160	Complete	Complete and paid as per the contract sum
Recarpeting and drainage maintenance of Kakamega Road	HQ	Rate of completion	100	100	-	-	-	100	6,800,000	3,239,279	Complete	Complete and paid as per the contract sum
Installation of litter bins within the City	HQ	No. of litter bins installed	21	-	-	21	-	21	1,000,000	984,950	Complete	Complete Awaiting retention money
Proposed construction of Kipchoge Keino Road, Matundu Road and Crater Climb	HQ	Rate of completion	100	100	-	-	-	100	105,163,195	13,676,171	Complete	Complete
Proposed Construction of Afraha Stadium Phase 1	HQ	Rate of completion	100	85	5	8	2	100	651,821,904	165,125,993	complete	Awaiting payment of retention money
Mbugua and Mbugua Road and drainage	HQ	Rate of completion	100	74	26	-	-	100	60,000,000	18,627,430	Complete	Awaiting payment of retention money
Lower Mburu Gichua, Flamingo and Kivumbini drainage	HQ	Rate of completion	100	68	30	2	-	10%	50,400,000	18,456,300	Complete	Complete
Installation Of Streetlights Within the City	HQ	No. of streetlights installed and maintained	-	-	-	-	-		6,438,100	6,306,603	Complete	Complete

Project Name / Description of activities	Project Location/ Ward	Key Performance indicator	Target by end of FY 2023/2024	Achieved Output in Quarter 1	Achieved Output in Quarter 2	Achieved Output in Quarter 3	Achieved Output in Quarter 4	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Temporary Sanitation Facility at Menengai Garden	HQ	Rate of completion	100	-	-	-	60	60	1,500,000	-	On-going	Tender awarded
Establishment of a GIS and Data Centre for Nakuru City	HQ	Rate of completion	100	-	-	-	80	80	6,000,000	3,588,000	on-going	On going
Drainage / Man Hole Covers (Baringo access road)	HQ	Rate of completion	100	-	-	-	-	-	4,000,000	-	Stalled	Due to structural defects. Awaiting redesigning of the structural defects

Annex 1.1 (d) Naivasha Municipality

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative output to date	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Programme: Naivasha Municipal Services												
Sub Programme: Planning and Infrastructure												
Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Ward	Mama Ngina Street	Rate of completion	100	20	40	35	5	100	15,000,000	13,464,955	Complete	Awaiting payment of retention.
Construction of roads in Naivasha Municipality	Wards	Rate of completion	100	30	70	-	-	100	8,000,000	6,210,977.30	Complete	Awaiting the payment of the retention
Improvement of 3km roads in Lakeview ward to bitumen standards and construction of related infrastructure	Lakeview	Rate of completion	100	55	44	1	-	100	83,224,000	75,568,600	Complete	Roll over project. Awaiting retention payment

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative output to date	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Completion of Construction of Naivasha Municipal Park, construction of drainage and NMT facilities on adjoining Roads	Viwandani ward	Rate of completion	100	-	-	-	100	100	68,514,980	68,500,980	Complete	Complete and handed over
Construction of Naivasha Market Phase 2	Viwandani ward	Rate of completion	100	-	-	-	100	100	263,880,466	249,954,401	Complete	Awaiting retention payment
Consultancy services for Construction of Naivasha Market Phase 2	Viwandani ward	Rate of completion	100	70	-	-	-	70	13,000,000	9,003,310.31	Ongoing	Ongoing
Sub Programme: Environmental Management and Sanitation												
Rehabilitation of Sewerage system	Viwandani and lake view Wards	Rate of completion	100	-	-	-	15	15	16,000,000	-	Ongoing	Project handed over to contractor; Site Preparation have started

Annex 1.2 Energy, Infrastructure, and ICT sector

Annex 1.2 (a) Infrastructure Department

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges												
Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of completion	100	0	0	0	0	0	280,544,581	-	Ongoing	works in progress
KTDA allocation for road works in Kiptagich, Amalo and Tinet Wards	HQ	Rate of completion	100	0	0	0	0	0	58,000,000	-	Tendering	Evaluation stage
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges												
Conditional Grant-Road Maintenance Levy Fund	HQ	Rate of completion	100	0	0	0	0	100	6,266,224	5,008,180	complete	Completed in FY21/22 Not fully paid
Proposed Tarmack of Molo Shop Frontage	HQ	Rate of completion	100	0	0	0	0	10	5,753,896	-	Stalled	Awarded in FY 21/22 and works commenced but later Abandoned site (recommended for termination)
Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	HQ	Rate of completion	100	0	0	0	20	20	14,401,899	-	Ongoing	Achieved works done in FY 22/23
Proposed Tarmacking of Elburgon Hospital Road in Elburgon Ward Molo Sub County	HQ	Rate of completion	100	80	0	0	20	100	12,792,428	19,397,233	complete	paid
Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	HQ	Rate of completion	100	0	0	0	70	70	4,963,379	-	Ongoing	Some works were achieved in FY 20/21, other Works in Progress
Proposed improvement (part) to bitumen standard of the existing Heshima Road in Kiamaina Ward Bahati Sub-County	HQ	Rate of completion	100	0	0	0	20	20	13,133,317	-	Ongoing	Some works were achieved in FY 20/21, other Works in Progress
Proposed improvement/culverting of Tee Trading Centre to Gashuma Trading Centre (6km) and Munanda-Kiambogo-Muthaiti Road (4km) in Elementaita Ward Gilgil Sub-County	HQ	Rate of completion	100	0	0	0	100	100	4,748	-	complete	Works completed in FY 20/21

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	HQ	Rate of completion	100	0	0	0	0	50	9,940,366	-	Stalled	Some works were achieved in FY 21/22 and later abandoned site (Recommended for Termination letter dated 10th January 2023)
Proposed part improvement of the Nessuit Junction -Ndoswa in Mariashoni Ward Molo Sub-county	HQ	Rate of completion	100	0	0	0	0	0	2,611,270		Stalled	recommended for termination
Proposed pothole patching of part of the Free Area Tosti Spin Knit Road in Nakuru East Ward Nakuru East Sub-County	HQ	Rate of completion	100	0	0	0	0	20	4,549,825		Ongoing	Some works were achieved in FY 20/21, other Works in Progress
Proposed tarmacking of Salgaa Shopping Centre Access Road in Mosop Ward Rongai Sub-County	HQ	Rate of completion	100	0	0	20	0	70	23,538,092	22,767,659	Ongoing	Some works were achieved in FY 20/21, other Works in Progress (paid)
Proposed Reinstatement and Spot Improvement of Gioto-Molo line Estate Road	HQ	Rate of completion	100	0	0	0	0	40	4,018,616	-	Ongoing	Some works were achieved in FY 19/20, other Works in Progress
Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of completion	100	0	0	0	0	0	5,546,375	-	Tendering	Evaluation stage
Proposed Maintenance and Drain Improvement at Kiti near PCEA Shalom Kiti Church in Kiamaina Ward and Routine Maintenance Spot Improvement and Culvert Installation of Kwa Gitu-CDF Tank Access Road at Bahati Ward Bahati Sub-County	HQ	Rate of completion	100	0	0	50	0	50	11,483,157	7,567,468	Ongoing	1. Kwa Gitu CDF Tank Rd -100% complete 2. PCEA Shalom Church Rd - Ongoing
Proposed Routine Maintenance and Spot Improvement of Karia-ini Maji- Moto Kwa Nugu in Gilgil Ward, Murindat Ward and Eburru Mbaruk Ward Respectively and Proposed Routine Maintenance and Spot Improvement at NYS Gatamaiyu- Nyakinyua Road Malewa West Ward Gilgil Sub County	HQ	Rate of completion	100	0	90	10	0	100	18,311,149	18,308,694	complete	paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Proposed Routine Maintenance and Spot Improvement of Gacharage- Temoyetta Secondary - Temoyetta DEB and Construction of Bosire Road Box Culvert in Nyota Ward Kuresoi North Sub	HQ	Rate of completion	100	0	22	0	78	100	9,990,975	7,735,543	complete	Not fully paid
Proposed Routine Maintenance and Spot Improvement of Olenguruone Kapchorwa Karofa Road in Amalo Ward Kuresoi South Sub-County	HQ	Rate of completion	100	0	0	100	0	100	11,526,000	11,526,000	complete	paid
Proposed Grading & Gravelling of Atwoli Climb next to the Barrier Road in Menengai West Ward and Construction of Drainages at Tree Farm Road in Mosop Ward Rongai Sub-County	HQ	Rate of completion	100	0	0	100	0	100	9,327,200	7,945,323	complete	Not fully paid
Proposed Spot Improvement of Kamemo Kirima Kahiga Tetu Kirengero Munanda Sidai Road AIC Maombi Primary Kwa Cucu and Kamumo Bridge (Gwa Karani Bridge) in Subukia Ward, Kabazi Ward and Waseges Ward Subukia Sub County	HQ	Rate of completion	100	0	0	100	0	100	10,501,316	9,910,920	complete	Not fully paid
Proposed grading and spot improvement of greensteds-old nakuru-nairobi road in eburu-mbaruk ward, gilgil sub - county	HQ	Rate of completion	100	0	0	100	0	100	6,400,900	6,377,976	complete	paid
Proposed Construction of Bridges at Rare Maai Mahiu Road Ereri Road Concreting of Kamore Longonot Road in Maai Mahiu Ward and Moi Ndabi Bridge in Maiella Ward Naivasha Sub-County	HQ	Rate of completion	100	0	0	95	5	100	16,643,870	15,245,211	complete	Not fully paid
Proposed Rehabilitation of Molo Bus Park and Rehabilitation of Molo Town Access Road in Molo Ward and Routine Maintenance and Spot Improvement of Comfort Feeds Saptet Centre St Joseph Primary School Road in Elburgon Ward Molo Sub County	HQ	Rate of completion	100	40	20	20	20	100	22,872,750	20,899,927	complete	Not fully paid
Proposed Rehabilitation of Shabab Stage and Main Stage in Biashara Ward Nakuru East Sub County	HQ	Rate of completion	100	0	0	0	30	30	9,675,500	2,126,583	Ongoing	Work in Progress
Proposed faultline fill at Kapkures access roads in Kapkures ward, Nakuru west sub-county	HQ	Rate of completion	100	0	0	0	0	100	11,602,900	1,708,427	complete	Completed in FY 22/23 (paid)

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Proposed Construction of Drainage System at Jewatho (Phase II) and Njoro Girls Access Road in Njoro Ward Njoro Sub-County	HQ	Rate of completion	100	0	0	0	0	100	13,123,400	13,116,474	complete	Completed in FY 22/23 (paid)
Proposed Road and Culvert Works in Selected Roads in the Catchment Area of Malewa West Ward Gilgil Sub County	HQ	Rate of completion	100	0	0	0	0	100	3,600,624	3,599,695	complete	Completed in FY 22/23 (paid)
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges												
Rehabilitation and equipping of County Garage (Conversion of the fire station to a garage space, construction of storage & office space, 3 number car wash bay, an ablution block, chain link fence; civil works, permanent installation and commissioning of equipment)	HQ	Rate of completion	100	0	0	0	70	70	22,500,000		Ongoing	Work in Progress
Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	0	0	80	80	15,000,000	13,088,138	Ongoing	Work in Progress
Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Rate of completion	100	10	20	10	60	100	25,000,000	25,000,000	complete	paid
Grading of roads through Imarisha barabara programme	HQ	Rate of completion	100	0	0	0	100	100	12,000,000	12,000,000	complete	paid
Rehabilitation of drainages	HQ	Rate of completion	100	0	0	0	0	0	4,500,000	4,044,833	Ongoing	Work in Progress
Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of completion	100	10	10	10	10	40	5,000,000	4,806,447	Ongoing	Work in Progress
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Maintenance & Rehabilitation of County Buildings												
Internal Maintenance of Public Works Building HQ	HQ	Rate of completion	100	0	0	0	0	100	2,000,000	1,464,310	complete	Works completed in FY 22/23 (Not fully paid)
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Street Lighting												
Installation of solar streetlights in the County	HQ	Rate of completion	100	0	0	0	80	80	20,600,000	5,535,720	Ongoing	work in progress
Maintenance of streetlights	HQ	Rate of completion	100	0	0	0	50	50	5,000,000	-	Ongoing	work in progress
Installation of streetlights along the highway in the County	HQ	Rate of completion	100	0	0	0	50	50	40,000,000	33,163,130	Ongoing	work in progress

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges												
Rehabilitation Of Roads in Bahati Ward	Bahati	Rate of completion	100	0	0	0	100	100	5,049,630	4,463,295	complete	Not fully paid
Installation of streetlights across the ward (Bahati Ward)	Bahati	Rate of completion	100	0	0	0	100	100	800,000	646,391	complete	Not fully paid
Maintenance Of Street Lights	Bahati	Rate of completion	100	0	0	0	100	100	700,000	675,000	complete	paid
Grading And Murraming of Roads Through Imarisha Barabara Programme	Dundori	Rate of completion	100	0	0	10	90	100	1,900,000	1,140,000	complete	Not fully paid
Grading & Graveling of Mwaki Mugi Sub-Location Access Roads	Kabatini	Rate of completion	100	0	0	0	100	100	2,000,000	2,000,000	complete	paid
Rehabilitation of Roads in Kabatini (500 Fuel and 500 Purchase of murrum)	Kabatini	Rate of completion	100	0	0	10	90	100	1,000,000	1,000,000	complete	paid
Grading & Graveling of Githioro Gichagi Road	Kabatini	Rate of completion	100	0	0	0	100	100	1,100,000	877,918	complete	Not fully paid
Installation Of Street Lights at Mwaki Mugi	Kabatini	Rate of completion	100	0	0	10	90	100	2,000,000	1,976,397	complete	paid
Installation Of Street Lights at Wendo Sub-Location	Kabatini	Rate of completion	100	0	0	10	90	100	1,200,000	1,200,000	complete	paid
Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	100	0	100	4,000,000	2,000,000	complete	Not fully paid
Installation Of Culverts at Munyaka Stream, Good Shepherd and Haigwa Area Gituamba Location	Kiamaina	Rate of completion	100	0	0	0	100	100	816,793	783,905	complete	paid
Maintenance Of Streetlights at Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	0	100	100	2,000,000	643,250	complete	Not fully paid
Installation Of Streetlight at Workers Sub-Location	Kiamaina	Rate of completion	100	0	0	0	0	0	2,400,000	-	Yet to start	Awaiting commencement of work
Installation Of Streetlight at Gituamba Sub-Location	Kiamaina	Rate of completion	100	0	0	5	95	100	1,200,000	1,032,642	complete	Not paid
Installation Of Streetlight at Rurii Sub-Location	Kiamaina	Rate of completion	100	0	0	0	0	0	2,400,000	-	Yet to start	Awaiting commencement of work
Installation Of Streetlight at Kiamaina Sub-Location	Kiamaina	Rate of completion	100	0	0	0	100	100	1,200,000	1,170,025	complete	Not fully paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction Of Drainage System at Workers Sub-Location	Kiamaina	Rate of completion	100	0	0	0	0	0	2,600,000	-	Yet to start	Awaiting commencement of work
Construction Of Drainage System at Rurii Sub-Location	Kiamaina	Rate of completion	100	0	0	0	0	0	2,700,000	-	Yet to start	Awaiting commencement of work
Construction Of Drainage System at Kiamaina Sub-location	Kiamaina	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Purchase of murram for Kiamaina roads projects	Kiamaina	Rate of completion	100	0	0	50	30	80	500,000	-	Ongoing	Work in Progress
Purchase of culverts for emergency drainage mitigations in the ward	Kiamaina	Rate of completion	100	0	0	50	30	80	752,037	-	Ongoing	Work in Progress
Purchase of murram and fuel for roads maintenance across the Ward	Lanet/Umoja	Rate of completion	100	0	0	50	30	80	4,000,000	3,000,000	Ongoing	Work in Progress
Repair Of Street Lights at Umoja, Kiamunyeki, Murunyu, Nyonjoro & Ndege-Ndimu	Lanet/Umoja	Rate of completion	100	0	0	0	100	100	1,500,000	1,447,300	complete	paid
Installation & Maintenance of New Street Lights	Lanet/Umoja	Rate of completion	100	0	0	0	0	0	2,000,000	-	Tendering	Evaluation stage
Construction Of Culverts across Lanet Ward	Lanet/Umoja	Rate of completion	100	0	0	0	100	100	1,200,000	1,095,757	complete	Not fully paid
Hire of Machinery for roads rehabilitation	Lanet/Umoja	Rate of completion	100	0	0	0	0	0	3,900,000	-	Yet to start	Awaiting commencement of work
Grading And Murraming of Roads Through Imarisha Barabara Programme	Eburru/Mbaruk	Rate of completion	100	0	0	100	0	100	4,700,000	4,700,000	complete	Paid
Murraming Of Roads in Eburru Mbaruk	Eburru/Mbaruk	Rate of completion	100	0	0	0	40	40	5,000,000	-	Ongoing	Work in Progress
Installation Of Street Lights in Eburru Mbaruk	Eburru/Mbaruk	Rate of completion	100	0	0	0	100	100	2,800,000	2,423,520	complete	Not fully paid
Maintenance of streetlights	Eburru/Mbaruk	Rate of completion	100	0	0	0	100	100	500,000	495,500	complete	paid
Maintenance and Installation of Streetlights	Elementaita	Rate of completion	100	0	0	0	0	0	1,500,000	-	Tendering	Evaluation stage
Culverts installation across the ward	Elementaita	Rate of completion	100	0	0	0	0	0	1,000,000	-	Tendering	Evaluation stage
Grading and murraming of roads through Imarisha Barabara programme	Elementaita	Rate of completion	100	0	0	20	80	100	2,000,000	1,230,331	complete	Not fully paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Grading, Gravelling Murraming NYS Ngomongo Road	Gilgil	Rate of completion	100	0	0	0	100	100	1,500,000	1,333,031	complete	Not fully paid
Grading, Gravelling Murraming Nganga Kihonge Road,	Gilgil	Rate of completion	100	0	0	0	40	40	2,500,000	-	Ongoing	Work in Progress
Grading, Gravelling Murraming Maji Moto-Sugunui Road,	Gilgil	Rate of completion	100	0	0	0	100	100	1,500,000	1,331,708	complete	Not fully paid
Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Rate of completion	100	0	0	20	80	100	1,000,000	1,000,000	complete	paid
Construction Of Mbegi Bridge-Additional Funds	Gilgil	Rate of completion	100	0	0	0	100	100	600,000	600,000	complete	paid
Installation And Maintenance of Gilgil sub location Security Lights (Mulika Mwizi)	Gilgil	Rate of completion	100	0	0	0	100	100	2,200,000	1,591,148	complete	Not fully paid
Installation And Maintenance of Kikopey Sub Location Security Lights (Mulika Mwizi)	Gilgil	Rate of completion	100	0	0	0	100	100	1,750,000	1,750,000	complete	paid
Bush Clearing and Drainage Cleaning Malewa	Malewa West	Rate of completion	100	0	0	0	0	0	1,649,973	-	Tendering	Evaluation stage
Bush Clearing, Grading, Gravelling Compaction and Culverts Installation in SMK road	Malewa West	Rate of completion	100	0	0	0	100	100	3,000,000	2,882,615	complete	Not fully paid
Malewa West High Mast Flooding Lights Installation	Malewa West	Rate of completion	100	0	0	0	100	100	2,000,000	1,935,000	complete	paid
Construction of Boda Boda Shed in Malewa west	Malewa West	Rate of completion	100	0	0	0	100	100	1,500,000	1,491,750	complete	paid
Malewa West culverts Installation	Malewa West	Rate of completion	100	0	0	0	20	20	2,000,000	-	Ongoing	Work in Progress
Rehabilitation of feeder roads at Gitare and Karunga locations	Murindat	Rate of completion	100	0	0	0	100	100	6,000,000	5,831,620	complete	Not fully paid
Rehabilitation of roads at Langa langa sub locations	Murindat	Rate of completion	100	0	0	0	100	100	4,810,854	4,623,949	complete	Not fully paid
Installation And Repair of Streetlight Mast at Kamara and Total Center	Kamara	Rate of completion	100	0	0	0	100	100	1,500,000	1,440,135	complete	Paid
Construction Of Chorwa - Cheptemomnok Feeder Road	Kiptororo	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work
Construction Of Sundu River -Chebonde Road	Kiptororo	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Grading and murraming of Kures-Bartagatiet road	Kiptororo	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work
Grading and murraming of Kongoi-Chebuiyet-kiplongony road	Kiptororo	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work
Construction Of Amani-Sundu River Road	Kiptororo	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work
Construction Of Dandora -Chepkoburot Feeder Road	Kiptororo	Rate of completion	100	0	0	0	10	10	3,000,000	-	Ongoing	Work in Progress
Construction Of Ogilge-Nakiririet Road	Kiptororo	Rate of completion	100	0	0	50	0	50	1,500,000	-	Ongoing	Work in Progress
Grading And Murraming of Access Roads-Imarisha Barabara in Kiptororo Ward	Kiptororo	Rate of completion	100	0	0	10	90	100	1,500,000	1,500,000	complete	Paid
Grading And Murraming of Chesaini Cheborbai Will Road	Nyota	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work
Grading And Murraming of Bridge Matunda Road	Nyota	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Installation of highmast streetlights across Nyota ward	Nyota	Rate of completion	100	0	0	0	100	100	3,400,000	3,336,200	complete	Paid
Grading And Murraming of Nyakinyua-Kiletien Access Roads	Sirikwa	Rate of completion	100	0	0	50	50	100	2,000,000	1,897,640	complete	Paid
Grading And Murraming of Gacharage-Bonde Access roads	Sirikwa	Rate of completion	100	0	0	30	70	100	2,000,000	1,057,375	complete	Not fully paid
Hire of Machineries for roads rehabilitation	Sirikwa	Rate of completion	100	0	0	0	100	100	4,500,000	4,432,000	complete	Paid
Grading And Murraming of Access Roads-Imarisha Barabara in Amalo Ward	Amalo	Rate of completion	100	0	0	20	80	100	1,898,246	1,898,246	complete	Paid
Grading And Murraming of Prof Kemei Sinendet Road	Amalo	Rate of completion	100	0	0	100	0	100	1,500,000	1,500,000	complete	Paid
Grading And Murraming of Kiptaragon Primary-AGC Sinendet	Amalo	Rate of completion	100	0	0	100	0	100	1,600,000	1,600,000	complete	Paid
Grading And Murraming of Alberto-Kap Edward Road	Amalo	Rate of completion	100	0	0	100	0	100	1,500,000	1,419,350	complete	Not fully paid
Grading And Murraming of Olenguruone-Chesoan Road	Amalo	Rate of completion	100	0	0	100	0	100	3,200,000	3,028,070	complete	Not fully paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Grading And Murraming of Kosyin-Kapmathayo Road	Keringet	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Grading And Murraming Mzee Moja Kaston Road	Keringet	Rate of completion	100	0	0	0	0	0	1,800,000	-	Yet to start	Awaiting commencement of work
Grading And Murraming Duka Moja-Sise Road	Keringet	Rate of completion	100	0	0	0	0	0	1,600,000	-	Yet to start	Awaiting commencement of work
Rehabilitation Of Bondok-Tembwet (Chebaraa)	Keringet	Rate of completion	100	0	0	0	0	0	500,000	-	Yet to start	Awaiting commencement of work
Rehabilitation Of Chabaraa-Sororik Road	Keringet	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Rehabilitation Of Culverts Kamanyoa Milimet Road	Keringet	Rate of completion	100	0	0	0	0	0	300,000	-	Yet to start	Awaiting commencement of work
Grading And Murraming of Kokwet Oromoit Feeder Roads	Kiptagich	Rate of completion	100	0	0	0	100	100	2,000,000	-	complete	Not paid
Grading and murraming of SDA cheptuech-segutek cheptebes	Kiptagich	Rate of completion	100	0	0	0	100	100	4,800,000	-	complete	Not paid
Grading, Gravelling and Murraming of Kapket-Botkikor Road	Tinet	Rate of completion	100	0	0	100	0	100	2,000,000	2,000,000	complete	Paid
Grading, Gravelling and Murraming of Chemaner-Mia Tatu Road	Tinet	Rate of completion	100	0	0	100	0	100	2,500,000	2,500,000	complete	Paid
Construction of Kipsirat Bridge	Tinet	Rate of completion	100	0	0	100	0	100	2,000,000	1,999,116	complete	paid
Grading, Gravelling and Murraming of Kaprusei-Busienguru Road	Tinet	Rate of completion	100	0	0	100	0	100	3,000,000	2,868,000	complete	Not fully paid
Grading, Gravelling and Murraming of Kabaon-Tilindi Road	Tinet	Rate of completion	100	0	0	0	100	100	1,000,000	974,430	complete	Paid
Grading, Gravelling and Murraming of Chenugu Primary Road	Tinet	Rate of completion	100	0	0	100	0	100	2,500,000	2,252,000	complete	Not fully paid
Grading, Gravelling and Murraming of Tirigoi-Wejeko Road	Tinet	Rate of completion	100	0	0	90	10	100	2,500,000	2,429,030	complete	Not fully paid
Grading, Gravelling and Murraming of Lumumba Road	Tinet	Rate of completion	100	0	0	0	100	100	1,200,000	925,298	complete	Not fully paid
Construction Of Bokibor Bridge	Tinet	Rate of completion	100	0	0	20	0	20	3,000,000	-	Ongoing	Work in Progress

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Construction Of Taita Bridge	Tinet	Rate of completion	100	0	0	100	0	100	2,000,000	1,900,195	complete	Not fully paid
Kapsita Road Works- Grading and Murraming	Elburgon	Rate of completion	100	0	0	60	40	100	2,500,000	2,241,920	complete	Not fully paid
Installation Of Seven (7) Streetlights Across Elburgon Ward	Elburgon	Rate of completion	100	0	0	0	40	40	2,800,000	-	Ongoing	Work in Progress
Completion Of Box Culvert at Mugumo Road	Elburgon	Rate of completion	100	0	0	0	0	0	1,300,000	-	Yet to start	Awaiting commencement of work
Hiring of machineries for roads works rehabilitation	Mariashoni	Rate of completion	100	0	0	0	0	0	7,900,891	-	Yet to start	Awaiting commencement of work
Installation of streetlights across the ward	Mariashoni	Rate of completion	100	0	0	0	100	100	2,000,000	1,958,500	complete	Not fully paid
Construction of Boda Boda shed across the Ward	Mariashoni	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	Molo	Rate of completion	100	0	0	20	10	30	2,000,000	1,500,000	Ongoing	Work in Progress
Construction Of Bridge at Huruma/Upendo	Molo	Rate of completion	100	0	0	0	75	75	2,000,000	-	Ongoing	Work in Progress
Construction Of Bridge at Mtaa wa Saba	Molo	Rate of completion	100	0	0	10	65	75	1,000,000	-	Ongoing	Work in Progress
Maintenance of Street Lights Across the Ward	Molo	Rate of completion	100	0	0	100	0	100	1,000,000	937,000	complete	paid
Hiring of machineries at wet rate for roads rehabilitation in Turi Ward	Turi	Rate of completion	100	0	0	20	80	100	6,000,000	5,699,745	complete	paid
Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Turi	Rate of completion	100	0	0	20	20	40	2,000,000	2,000,000	Ongoing	Work in Progress
Installation Of High Mask streetlights in Turi ward	Turi	Rate of completion	100	0	0	0	100	100	1,750,000	1,455,420	complete	Not fully paid
Hire of Machinery for roads rehabilitation Gituru B and St Paul	Biashara-Naivasha	Rate of completion	100	0	0	0	0	0	2,298,490	-	Tendering	Evaluation stage
Installation Of Streetlights Across the Ward	Biashara-Naivasha	Rate of completion	100	0	0	0	100	100	4,000,000	3,981,000	complete	paid
Drainage Works and Culverts in Kinamba Town	Biashara-Naivasha	Rate of completion	100	0	0	90	10	100	3,500,000	3,422,579	complete	Not fully paid
Grading And Murraming of Access Roads- Imarisha Barabara in Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	20	80	100	5,000,000	4,553,540	complete	Not fully paid

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Construction Of Motorbike Sheds Within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	100	100	2,000,000	1,799,235	complete	Not fully paid
Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	0	0	1,800,000	-	Tendering	contractor declined the works (re- advised)
Maintenance Of Streetlights Within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	100	100	1,089,790	991,800	complete	paid
Installation Of seven (7) High mast Street Lights at Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	0	100	100	2,500,000	2,490,900	complete	paid
Grading, Murraming at Kayole Area Access Roads	Lake View	Rate of completion	100	0	0	0	100	100	5,000,353	4,044,667	complete	Not fully paid
Grading, Murraming and Installation of Culverts at Lower Kayole (Unity) And Upper Kayole	Lake View	Rate of completion	100	0	0	70	30	100	4,500,000	-	complete	Not paid
Grading and Murraming of maili mbili estate roads	Lake View	Rate of completion	100	0	0	80	20	100	3,000,000	2,961,419	complete	paid
Grading and Murraming of Roads in Kihoto Area	Lake View	Rate of completion	100	0	0	70	30	100	3,700,000	3,700,000	complete	paid
Hire of Machinery for roads rehabilitation	Lake View	Rate of completion	100	0	0	0	0	0	1,000,000	-	Tendering	Evaluation stage
Installation Of 5 Floodlights at Lake View, Kihoto, Banda Area and Kayole A	Lake View	Rate of completion	100	0	0	0	100	100	3,000,000	2,691,940	complete	Not fully paid
Maintenance of Streetlights across the Ward	Lake View	Rate of completion	100	0	0	0	100	100	1,000,000	934,800	complete	Paid
Drainage works and uncloggingand cleaning at Kihoto estate	Lake View	Rate of completion	100	0	0	70	30	100	5,000,000	4,488,310	complete	Not fully paid
Grading and Murraming of Roads in Maai Mahiu	Maai Mahiu	Rate of completion	100	0	0	0	0	0	3,494,096	-	Tendering	Evaluation stage
Grading and murraming of Maai Mahiu Town access roads	Maai Mahiu	Rate of completion	100	0	0	0	100	100	5,000,000	4,817,870	complete	Not fully paid
Construction Of Kwanjuiri Bridge	Maai Mahiu	Rate of completion	100	0	0	0	0	0	1,500,000	-	Yet to start	Awaiting commencement of work
Construction Of Longonot Parking	Maai Mahiu	Rate of completion	100	0	0	0	100	100	4,000,000	3,931,173	complete	Paid
Maintenance of Streetlights across the ward	Maiella	Rate of completion	100	0	0	0	100	100	500,000	460,400	complete	Paid
Grading And Murraming of Access Roads- Hire of machineris in Naivasha East Ward	Naivasha East	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work

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Grading, murraming of Nyakairo Road	Naivasha East	Rate of completion	100	0	0	0	0	0	2,000,000	-	Yet to start	Awaiting commencement of work
Installation Of High Mast streetlights Across the Ward	Naivasha East	Rate of completion	100	0	0	0	100	100	2,500,000	2,421,530	complete	Paid
Grading, gravelling and stone pitching of Rapland-Suswa road	Olkaria	Rate of completion	100	0	0	0	100	100	4,900,000	4,757,075	complete	Not fully paid
Construction Of Motorbike Shed At kwa muhia DCK and Rift Camp	Olkaria	Rate of completion	100	0	0	0	100	100	2,000,000	1,585,070	complete	Not fully paid
Maintenance Of High Mast Security Lights at Rift and White Gate	Olkaria	Rate of completion	100	0	0	0	100	100	1,500,000	1,485,900	complete	Paid
Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Olkaria	Rate of completion	100	0	0	0	0	0	1,000,000	-	Tendering	ECDE - Education Project
Grading And Murraming of Access Roads Across the Ward	Viwandani	Rate of completion	100	0	0	70	30	100	8,721,741	8,320,225	complete	Not fully paid
Installation Of High mast Streetlights	Viwandani	Rate of completion	100	0	0	0	20	20	6,000,000	-	Ongoing	Work in Progress
Construction of motorbike shades across the wards	Viwandani	Rate of completion	100	0	0	0	100	100	1,350,000	1,016,424	complete	Not fully paid
Security Lights Maintenance across the Ward	Biashara-nakuru	Rate of completion	100	0	0	0	100	100	1,700,000	1,606,500	complete	Not fully paid
Security Lights Maintenance in Flamingo Ward	Flamingo	Rate of completion	100	0	0	0	100	100	1,000,000	949,100	complete	paid
Security Lights Installation in Flamingo Ward	Flamingo	Rate of completion	100	0	0	0	100	100	2,000,000	-	complete	Not paid
Rehabilitation Of Drainage System at Flamingo & Kimathi Estate	Flamingo	Rate of completion	100	0	0	0	100	100	2,000,000	1,710,585	complete	Not fully paid
Drainage Maintenance Across the Ward	Flamingo	Rate of completion	100	0	0	0	100	100	1,000,000	1,000,000	complete	paid
Construction Of Boda-boda Sheds	Flamingo	Rate of completion	100	0	0	0	100	100	2,000,000	1,892,100	complete	paid
Murraming and drainages Of Road Joining Mumias Road in Lower Makuti Area	Kivumbini	Rate of completion	100	0	0	0	100	100	3,500,000	3,465,704	complete	paid
Street Light Maintenance in Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	100	100	1,000,000	1,000,000	complete	paid
Installation of New Street Lights at Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	100	100	1,900,000	1,852,500	complete	paid
Drainage Maintenance in Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	100	100	1,000,000	976,737	complete	paid

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Construction Of Motorcycle Sheds	Kivumbini	Rate of completion	100	0	0	0	0	0	1,200,376	-	Yet to start	Awaiting commencement of work
Hire of machineries for grading and murrming of Menengai roads	Menengai	Rate of completion	100	0	0	0	100	100	5,000,000	4,551,946	complete	Not fully paid
Maintenance And Cleaning of Drainage in The Ward	Menengai	Rate of completion	100	0	0	0	100	100	1,444,249	1,295,960	complete	Not fully paid
Maintenance Of Streetlights in The Ward	Menengai	Rate of completion	100	0	0	100	0	100	1,500,000	1,441,416	complete	paid
Construction of Mwangaza Estate Eastmore drainage works	Menengai	Rate of completion	100	0	0	0	100	100	2,500,000	2,285,304	complete	Not fully paid
Construction Of Drainage at St. Francis-Deliverance Road	Menengai	Rate of completion	100	0	0	0	100	100	2,800,000	-	complete	Not paid
Murrming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme	Nakuru East	Rate of completion	100	0	0	40	60	100	2,000,000	2,000,000	complete	paid
Construction Of Drainage Across the Ward	Nakuru East	Rate of completion	100	0	0	0	0	0	4,000,000	-	Yet to start	Awaiting commencement of work
Installation And Maintenance of Street Lights Across the Wards	Nakuru East	Rate of completion	100	0	0	0	100	100	3,000,000	2,743,645	complete	Not fully paid
Grading And Murrming of Access Roads- Imarisha Barabara in Barut Ward	Barut	Rate of completion	100	0	0	40	10	50	500,000	300,000	Ongoing	Work in Progress
Installation Of Streetlights at Barut Ward	Barut	Rate of completion	100	0	0	0	0	0	2,996,466	-	Tendering	Evaluation stage
Installation Of High Mast Street Lights at Barut Ward	Barut	Rate of completion	100	0	0	0	100	100	4,000,000	3,505,655	complete	Not fully paid
Maintenance Of Security Lights at Barut Ward	Barut	Rate of completion	100	0	0	0	100	100	1,000,000	914,200	complete	paid
Construction of boda boda sheds	Barut	Rate of completion	100	0	0	0	40	40	1,000,000	-	Ongoing	Work in Progress
Hire of Machinery and Bush Clearing at Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	0	0	1,700,000	-	Tendering	Evaluation stage
Construction & Improvement of Roads Through Imarisha Barabara Programme	Kapkures	Rate of completion	100	0	0	100	0	100	1,200,000	1,200,000	complete	paid
Installation Of High Mast Lights across Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	0	0	2,680,835	-	Tendering	Evaluation stage
Installation Of High Mast Lights across Kapkures Ward	Kapkures	Rate of completion	100	0	0	0	100	100	2,800,000	2,234,025	complete	Not fully paid

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Maintenance Of Drainage Systems across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	100	100	2,182,000	309,207	complete	Not fully paid
Construction of Boda Boda sheds across the Ward	Kaptembwo	Rate of completion	100	0	0	0	100	100	1,500,000	1,346,531	complete	Not fully paid
Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Rate of completion	100	0	0	0	40	40	5,500,000	-	Ongoing	Work in Progress
Maintenance Of Street Lights Across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	100	100	2,000,000	1,787,300	complete	Not fully paid
Spot Improvement & Maintenance of Social Hall Access Roads	London	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Construction Of Boda-boda Sheds Across London Ward	London	Rate of completion	100	0	0	0	100	100	1,600,000	1,546,320	complete	Not fully paid
Highridge Estate Road drainage construction	London	Rate of completion	100	0	0	0	100	100	3,500,000	3,356,528	complete	Paid
Street Light maintenance in London Ward	London	Rate of completion	100	0	0	0	0	0	950,000	-	Yet to start	contractor declined the works
Construction of drainage at golf estate	London	Rate of completion	100	0	0	0	0	0	3,268,114	-	Yet to start	Awaiting commencement of work
Street Light Installation in London Ward	London	Rate of completion	100	0	0	0	100	100	1,500,000	1,305,000	complete	Paid
Maintenance of streetlights across the Ward	Rhonda	Rate of completion	100	0	0	100	0	100	950,000	905,200	complete	Paid
Murraming At Nakuru West Health Center	Shabab	Rate of completion	100	0	0	0	10	10	1,395,456	-	Ongoing	Work in Progress
Maintenance Of Street Lights in Shabab Ward	Shabab	Rate of completion	100	0	0	0	100	100	2,000,000	1,920,015	complete	Paid
Maintenance Of Drainage Systems in Shabab Ward	Shabab	Rate of completion	100	0	0	0	100	100	2,000,000	1,416,157	complete	Not fully paid
Drainage Construction & Murraming at Gilani Estate	Shabab	Rate of completion	100	0	0	0	30	30	2,500,000	-	Ongoing	Work in Progress
Covering Of Drainages from Empolos Hotel to Happy Church	Shabab	Rate of completion	100	0	0	0	100	100	2,000,000	1,895,460	complete	Not fully paid
Hiring of machineries for roads works rehabilitation in Kihingo Ward	Kihingo	Rate of completion	100	0	0	10	100	100	8,400,000	8,022,670	complete	Not fully paid
Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward	Kihingo	Rate of completion	100	0	0	50	0	50	500,000	300,000	Ongoing	Work in Progress
Construction Of 3 Boda-boda Shed in Ndeffo, Store Mbili and Kihingo	Kihingo	Rate of completion	100	0	0	0	100	100	1,000,000	990,780	complete	paid

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Heavy Bush Clearing, Grading and Murraming of Block 3 Road	Lare	Rate of completion	100	0	0	50	50	100	2,800,000	2,743,221	complete	paid
Bush Clearing, Grading and Murraming of Wagathwara - Wambua Road	Lare	Rate of completion	100	0	0	0	100	100	2,100,000	1,832,633	complete	Not fully paid
Heavy Bush Clearing, Grading and Murraming of Gichobo to Pwani Road	Lare	Rate of completion	100	0	0	0	100	100	3,300,000	2,796,891	complete	Not fully paid
Heavy Bush Clearing, Grading and Murraming of Lare G Road	Lare	Rate of completion	100	0	0	10	90	100	3,000,000	2,521,100	complete	Not fully paid
Heavy Bush Clearing, Grading and Murraming of Lare B Road	Lare	Rate of completion	100	0	0	30	70	100	1,300,000	1,300,000	complete	paid
Heavy Bush Clearing, Grading and Murraming of Lare Upper Road	Lare	Rate of completion	100	0	0	50	50	100	2,600,000	2,400,000	complete	Not fully paid
Heavy Bush Clearing, Grading and Murraming of Lare P Road	Lare	Rate of completion	100	0	0	10	90	100	1,900,000	1,900,000	complete	paid
Installation Of Two Mulika Mwizi in Lare Ward	Lare	Rate of completion	100	0	0	0	20	20	700,000	-	Ongoing	Work in Progress
Grading And Murraming of downtown to catholic church Roads	Mau Narok	Rate of completion	100	0	0	60	40	100	4,000,000	3,534,774	complete	Not fully paid
Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	Mau Narok	Rate of completion	100	0	0	60	40	100	3,700,000	3,141,580	complete	Not fully paid
Grading And Murraming of Access Roads-Imarisha Barabara in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	50	0	50	500,000	300,000	Ongoing	Work in Progress
Installation Of Mulika Mwizi/Streetlights in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	0	100	100	1,600,000	1,588,500	complete	paid
Maintenance Of Street Lights Within Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	0	100	100	500,000	500,000	complete	paid
Hire of machineries for road works	Mauche	Rate of completion	100	0	0	10	0	10	3,700,000	-	Ongoing	Work in Progress
Installation Of High mast Lights Within Mauche Ward and maintenance	Mauche	Rate of completion	100	0	0	0	100	100	1,450,000	882,000	complete	Not fully paid
Construction Of Boda-boda Sheds in Mauche	Mauche	Rate of completion	100	0	0	0	0	0	450,000	-	Tendering	Evaluation stage
Grading And Murraming of Access Roads-Imarisha Barabara in Nessuit Ward	Nessuit	Rate of completion	100	0	0	0	100	100	2,500,000	1,200,000	complete	Not fully paid
Completion of Kamugulet Bridge	Nessuit	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Construction of a bridge at Kaplembika	Nessuit	Rate of completion	100	0	0	100	0	100	1,200,000	-	complete	Not paid

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Installation of culverts at Sigotik	Nessuit	Rate of completion	100	0	0	100	0	100	1,000,000	971,754	complete	paid
Grading and murraming of Kapketiro-Sigaon road	Nessuit	Rate of completion	100	0	0	95	5	100	2,379,423	2,333,235	complete	paid
Grading and Murraming and installation of two 600 mm culverts at Mogas Industrial Area and Njoro Day	Njoro	Rate of completion	100	0	0	0	0	0	2,000,000	-	Tendering	Evaluation stage
Grading And Murraming of Kenyatta Stage to Cheseton junction	Njoro	Rate of completion	100	0	0	95	5	100	3,000,000	2,894,840	complete	Not paid
Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	Njoro	Rate of completion	100	0	0	0	0	0	2,500,000	-	Yet to start	Awaiting commencement of work
Heavy Grading and Murraming of Midway Junction-Tarmac Road	Njoro	Rate of completion	100	0	0	95	5	100	3,000,000	867,964	complete	Not fully paid
Grading And Murraming of Njoro Police-Jewathu-PCEA Road	Njoro	Rate of completion	100	0	0	95	5	100	3,000,000	2,890,095	complete	paid
Grading And Murraming of Njoro KCB - Konza Road	Njoro	Rate of completion	100	0	0	95	5	100	1,000,000	1,000,000	complete	paid
Grading And Murraming of Beeston-Rurii Village Roads and Installation of Three 600mm Culverts	Njoro	Rate of completion	100	0	0	10	90	100	3,000,000	2,654,864	complete	Not fully paid
Grading And Murraming of Access Roads-Imarisha Barabara in Njoro Ward	Njoro	Rate of completion	100	0	0	50	50	100	3,000,000	1,800,000	complete	Not fully paid
Construction of a Footbridge at Utafiti Primary	Njoro	Rate of completion	100	0	0	0	100	100	2,500,000	2,500,000	complete	Paid
Installation Of floodlights through solarization in Njoro Hospital	Njoro	Rate of completion	100	0	0	0	100	100	1,000,000	-	complete	Not paid
Grading And Murraming of Access Roads-Imarisha Barabara in Menengai West Ward	Menengai West	Rate of completion	100	0	0	30	70	100	1,000,000	1,000,000	complete	Paid
Repair Of Street Lights in Menengai West Ward	Menengai West	Rate of completion	100	0	0	0	100	100	1,000,000	937,000	complete	Paid
Clearing Of Culverts/drainages and Bush Clearing-labour based (Community Based Organizations)	Menengai West	Rate of completion	100	0	0	0	0	0	1,000,000	-	Yet to start	Awaiting commencement of work
Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko,	Mosop	Rate of completion	100	0	0	5	95	100	11,850,000	10,000,000	complete	Not fully paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme												
Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga Market Area, Lee Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobebe Centre	Mosop	Rate of completion	100	0	0	0	100	100	4,680,000	3,991,005	complete	Not fully paid
Grading And Gravelling of Access Roads in Sawaiti Road	Soin	Rate of completion	100	0	0	0	100	100	1,033,152	948,478	complete	Paid
Construction Of Sawaiti Bridge	Soin	Rate of completion	100	0	0	100	0	100	1,500,000	1,438,624	complete	Paid
Construction Of Sarambei - Mosonik Bridge road	Soin	Rate of completion	100	0	0	0	100	100	1,500,000	1,348,953	complete	Not fully paid
Construction Of 4 Boda-Boda Sheds in Soin Ward	Soin	Rate of completion	100	0	0	40	60	100	1,400,000	1,398,960	complete	Paid
Installation Of Streetlights in Soin Ward	Soin	Rate of completion	100	0	0	0	100	100	600,000	496,674	complete	Not fully paid
Grading And Murraming of Access Roads-Imarisha Barabara in Solai Ward	Solai	Rate of completion	100	0	0	10	40	50	2,000,000	1,809,600	Ongoing	Work in Progress
Installation Of Culverts on Various Roads Across the Ward	Solai	Rate of completion	100	0	0	0	100	100	2,000,000	1,619,140	complete	Not fully paid
Repair and Maintenance of Flood Lights	Solai	Rate of completion	100	0	0	0	0	0	200,000	-	Tendering	Evaluation stage
Installation Of High Mast Floodlights Across the Ward	Solai	Rate of completion	100	0	0	0	100	100	2,000,000	1,732,050	complete	Not fully paid
Grading And Murraming of Ethirando Road, Kaplach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	Visoi	Rate of completion	100	0	0	0	100	100	7,000,000	5,541,834	complete	Not fully paid
Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	Visoi	Rate of completion	100	0	0	0	100	100	2,050,000	1,949,500	complete	paid
Maintenance Of Streetlights in Vision Ward	Visoi	Rate of completion	100	0	0	0	100	100	500,000	469,790	complete	paid
Construction Of Drainage at Rongai Centre	Visoi	Rate of completion	100	0	0	40	60	100	1,000,000	859,617	complete	Not fully paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction Of Boda-Boda Shed and Installation of High Mast Light at Endao Trading Centre	Kabazi	Rate of completion	100	0	0	0	100	100	1,500,000	1,494,000	complete	paid
Installation of highmast streelights	Kabazi	Rate of completion	100	0	0	0	100	100	1,200,000	1,073,520	complete	paid
Murraming Of Roads in Subukia Ward Under Imarisha Barabara	Subukia	Rate of completion	100	0	0	0	40	40	2,000,000	1,306,801	Ongoing	Work in Progress
Installation Of Culverts in Subukia Ward	Subukia	Rate of completion	100	0	0	0	100	100	1,000,000	988,034	complete	paid
Construction Of Boda-Boda Sheds at Magomano, Kamoithai and Kahatia	Subukia	Rate of completion	100	0	0	0	100	100	1,500,000	1,394,100	complete	Not fully paid
Installation of Streetlights in Waseges Ward	Waseges	Rate of completion	100	0	0	0	100	100	1,149,770	984,798	complete	Not fully paid
Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Rate of completion	100	0	0	0	20	20	900,000	525,000	Ongoing	Work in Progress
Road Rehabilitation of Waseges Ward through Imarisha Barabara	Waseges	Rate of completion	100	0	0	0	80	80	1,100,000	896,027	Ongoing	Work in Progress
Routine Maintenance and Spot Improvement of Waseges Solai Road (Mbogoini Kavilila Phase II)	Waseges	Rate of completion	100	0	0	0	0	0	2,198,074	-	Tendering	Evaluation stage
Installation Of Culverts in Waseges Ward	Waseges	Rate of completion	100	0	0	0	100	100	1,000,000	-	complete	Not paid
Programme: Infrastructure, Development and Maintenance												
Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges												
Construction of Bridges	HQ	Rate of completion	100	0	0	0	0	0	4,000,000	-	Tendering	Evaluation stage
Rehabilitation of drainages	HQ	Rate of completion	100	0	0	0	0	100	3,724,715	3,713,510	complete	Completed in FY 22/23 (paid)
Rehabilitation of streetlights	HQ	Rate of completion	100	0	0	0	0	100	1,755,670	1,755,670	complete	Completed in FY 22/23 (paid)
Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	0	0	0	100	4,000,000	3,600,000	complete	Completed in FY 22/23 (Not fully paid)
Proposed supply, installation, and commissioning of 5No. 13m Highmast at Biashara Ward Naivasha Sub county	HQ	Rate of completion	100	0	0		0	100	2,100,000	-	complete	Completed in FY 22/23 (Not paid)
Construction of Baraka Bridge	HQ	Rate of completion	100	0	0	100	0	100	5,944,022	5,944,022	complete	paid
Construction of Storm water Drains	HQ	Rate of completion	100	0	100	0	0	100	3,021,455	-	complete	not fully paid

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Hire of Machineries for rehabilitation of roads	Bahati	Rate of completion	100	0	100	0	0	100	2,199,150	2,198,528	complete	paid
Installation Of Culverts In 5 Locations In Dundori Access Roads	Bahati	Rate of completion	100	0	100	0	0	100	1,790,001	1,789,870	complete	paid
Grading and murraming of Karunga Ahero road	Bahati	Rate of completion	100	0	100	0	0	100	1,801,694	1,800,906	complete	paid
Installation of high mast security lights at Upper Dundori and Githioro Sub Location	Dundori	Rate of completion	100	0	100	0	0	100	2,103,400	2,103,400	complete	paid
Installation of 10 no highmast floodlights	Dundori	Rate of completion	100	0	100	0	0	100	1,802,800	-	complete	Not fully paid
Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	Dundori	Rate of completion	100	0	100	0	0	100	988,200	-	complete	Not paid
Maintenance and repair of Streetlights in Kabatini ward	Kabatini	Rate of completion	100	0	100	0	0	100	997,200	997,200	complete	paid
Installation of floodlights across the ward	Kabatini	Rate of completion	100	0	0	0	0	100	750,000	-	complete	Completed in FY 21/22 (Not fully paid)
Construction of Boda boda sheds in Kabatini	Kabatini	Rate of completion	100	0	0	0	0	100	499,898	-	complete	Completed in FY 21/22 (Not paid)
Installation Of Streetlights Across Kabatini Ward	Kabatini	Rate of completion	100	0	0	0	0	100	1,500,000	-	complete	Completed in FY 21/22 (Not paid)
Hire Of Equipment For Road Maintenance	Kiamaina	Rate of completion	100	0	60	0	40	100	1,600,000	1,469,300	complete	Not fully paid
Construction Of Drainages In Kiamaina Ward	Kiamaina	Rate of completion	100	0	5	5	90	100	9,899,630	9,453,802	complete	Not fully paid
Installation of Streetlights at VOK, Kiriko and Crater Villages	Kiamaina	Rate of completion	100	0	0	0	100	100	1,200,000	1,170,025	complete	Paid
Maintenance of streetlights across the ward	Kiamaina	Rate of completion	100	0	0	0	100	100	700,000	700,000	complete	Paid
Murraming And Compaction Of Mchanganyiko Access Roads	Kiamaina	Rate of completion	100	0	5	15	80	100	500,000	397,325	complete	Not fully paid
Installation of a foot bridge and culvert along river Munyaka	Kiamaina	Rate of completion	100	0	90	0	10	100	1,319,488	1,208,754	complete	Not fully paid
Labour based drainage works of Menengai Crater Dispensary access road	Kiamaina	Rate of completion	100	0	100	0	0	100	345,135	345,135	complete	paid
Installation of streetlights	Lanet Umoja	Rate of completion	100	0	0	0	0	0	3,410,000	-	Tendering	Evaluation stage

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Construction of bridge at Nyonjoro river	Lanet/Umoja	Rate of completion	100	0	0	0	0	100	738,000	737,225	complete	Completed in FY 21/22 (Paid)
Construction of Jerusalem Bridge-Mireroni	Lanet/Umoja	Rate of completion	100	0	0	0	0	100	622,450	-	complete	Completed in FY 21/22 (Not paid)
Installation of High mast streetlights in Kiamunyeke, Makutano, Moi Forces, Tiger road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu	Lanet/Umoja	Rate of completion	100	0	100	0	0	100	3,198,500	-	complete	Not paid
Installation of Street Lights in Eburru/Mbaruk Ward	Eburru/Mbaruk	Rate of completion	100	0	100	0	0	100	1,347,720	1,347,720	complete	paid
Installation of five highmast lighting within the ward	Eburru/Mbaruk	Rate of completion	100	0	100	0	0	100	412,900	-	complete	not paid
Construction of Kiptangwanyi drainages	Elementaita	Rate of completion	100	0	90	0	10	100	689,016	-	complete	not paid
Boresha barabara fuel and murrum	Gilgil	Rate of completion	100	0	100	0	0	100	800,000	705,665	complete	paid
Completion of Murindat-Gilgil bridge	Gilgil	Rate of completion	100	0	0	5	0	5	500,000	-	stalled	Contractor declined the Works
Installation of high mast flood lights in Gilgil Ward	Gilgil	Rate of completion	100	0	50	50	0	100	2,938,906	2,938,906	complete	paid
Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Rate of completion	100	0	0	10	0	10	1,750,000	-	stalled	Contractor declined the Works
Grading and murraming of Teachers A-Bishop avenue roads and culverts	Gilgil	Rate of completion	100	0	0	0	100	100	2,000,000	1,722,690	complete	not fully paid
Street lighting at woodlands, gatundu, momani and langa langa center	Murindat	Rate of completion	100	0	20	0	80	100	1,995,900	1,901,611	complete	paid
Grading and Murraming kiamburi nessuit road	Murindat	Rate of completion	100	0	70	0	30	100	1,961,600	1,958,798	complete	paid
Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Murindat	Rate of completion	100	0	0	0	0	100	739,737	-	complete	savings
Construction of Gilgil-Murindat Mbeggi bridge	Murindat	Rate of completion	100	0	10	10	0	20	1,750,000	-	stalled	Contractor declined the Works
Grading and gravelling Woodard cemetery road and Drainage Works at Ngumo Road	Murindat	Rate of completion	100	0	100	0	0	100	2,500,000	2,442,336	complete	paid
Installation of High mast street lights in Kamara Ward	Kamara	Rate of completion	100	0	0	0	0	0	1,500,000	-	Tendering	Evaluation stage

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Construction of Chebonde bridge	Kiptororo	Rate of completion	100	0	0	0	0	0	1,500,000	-	Yet to start	Awaiting commencement of work
Construction of Araret-Kiptororo Bridge	Kiptororo	Rate of completion	100	40	60	0	0	100	1,409,000	1,272,998	complete	Not fully paid
Grading and Murraming of Mutapa Githima Road, Mwaragania-Weromere Road, Chorwa-Githima Road, Kongoi Amani Center Road, Muhirori Sawmill and Rehoboth Church Road, Githima - Kapmobii Kones Road	Kiptororo	Rate of completion	100	0	70	0	0	70	2,915,790	-	ongoing	works in progress
Installation of a highmast streetlights at Kuresoi center	Kiptororo	Rate of completion	100	0	0	0	50	50	888,200	-	ongoing	works in progress
Grading and gravelling of Kipkewa-Kiamashama road	Kiptororo	Rate of completion	100	0	100	0	0	100	1,448,643	1,448,643	complete	paid
Design and Construction of Bridge of Kiplongony bridge	Kiptororo	Rate of completion	100	0	0	0	0	0	2,000,000	-	Yet to start	Awaiting commencement of work
Design and Construction of Bridge of Chepkosa bridge	Kiptororo	Rate of completion	100	0	0	0	0	0	1,987,830	-	Yet to start	Awaiting commencement of work
Grading and murraming of Ng'arua-Silibonik Road	Nyota	Rate of completion	100	0	100	0	0	100	1,200,000	1,200,000	complete	paid
Grading, Murraming and gravelling of Kamuri-Ndege Wairungi Road	Nyota	Rate of completion	100	0	100	0	0	100	1,000,000	1,000,000	complete	paid
Grading and Murraming of Kondomet Soweto	Nyota	Rate of completion	100	0	100	0	0	100	769,090	796,090	complete	paid
Construction and installation of culverts at Karumba Bridge	Nyota	Rate of completion	100	0	0	0	0	0	1,500,000	-	Yet to start	Awaiting commencement of work
Grading and Murraming of Songo Musola Road	Nyota	Rate of completion	100	0	0	0	0	100	362,100	-	complete	Completed in FY 21/22 (Not paid)
Construction of Muchorwe shade	Nyota	Rate of completion	100	0	0	0	0	100	399,950	-	complete	Completed in FY 21/22 (savings)
Grading and Murraming of Chesingele - Omari Road	Nyota	Rate of completion	100	0	0	0	0	100	190,721	-	complete	Completed in FY 21/22 (Not paid)
Construction of soliat masaita bridge	Nyota	Rate of completion	100	0	0	0	0	100	1,993,645	-	complete	Completed in FY 21/22 (Not paid)
Rehabilitation of Murgiyeny road networks	Sirikwa	Rate of completion	100	0	0	0	0	100	2,000,000	-	complete	Completed in FY 21/22 (Not paid)

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Grading, murraming and drainage works of Sirikwa roads	Sirikwa	Rate of completion	100	0	0	0	0	100	693,970	-	complete	Completed in FY 21/22 (Not paid)
Grading, murraming and culverts installation in Kaptembwa access road	Sirikwa	Rate of completion	100	0	0	0	0	100	3,000,000	-	complete	Completed in FY 21/22 (Not paid)
Grading, murraming and culverts installation in Sirikwa road networks	Sirikwa	Rate of completion	100	0	0	0	0	100	2,000,000	-	complete	Completed in FY 21/22 (Not paid)
Grading and Murraming of Kapkorio ECDE - Cattle dip Road, Kiptaragon-Kwendo, Kimugul Kware, Nyambuho-Kongasis TCB, AIC-Pangani, Kabigenet-Kabimit Roads	Amalo	Rate of completion	100	0	0	0	0	100	6,550,000	6,499,120	complete	Completed in FY 22/23 (paid)
Construction of Mzalendo - Kiptenden bridge in Amalo Ward	Amalo	Rate of completion	100	0	0	0	0	100	2,064,580	1,997,200	complete	paid
Grading & murraming of Kikingi Tatu to Bararget road	Keringet	Rate of completion	100	0	100	0	0	100	4,551,797	4,488,550	complete	paid
Grading & murraming of Boarding Kapmatayo road	Keringet	Rate of completion	100	0	100	0	0	100	3,000,000	2,013,460	complete	Not fully paid
Grading & murraming of Ndabibit Catholic to Ndabibit primary school road	Keringet	Rate of completion	100	0	50	0	50	100	918,600	918,600	complete	paid
Grading and Murraming of Mulango, Kipsogon Cheptagum SDA, Kibirech, Kapwilly-Saoset Pri-Chungurdi road	Kiptagich	Rate of completion	100	0	100	0	0	100	4,800,000	4,689,150	complete	paid
Grading and murraming of mlango road	Kiptagich	Rate of completion	100	0	90	0	0	90	365,913	-	ongoing	works in progress
Grading and murraming of Koiseget-Ainamoi Road	Kiptagich	Rate of completion	100	0	0	0	0	100	1,998,080	-	complete	Completed in FY 21/22 (Not paid)
Grading and murraming of Timbwalo road	Tinet	Rate of completion	100	0	20	80	0	100	2,000,000	1,974,100	complete	paid
Grading and murraming of Kabongoi-Busienkiruk road	Tinet	Rate of completion	100	0	100	0	0	100	2,000,000	2,000,000	complete	paid
Grading and murraming of Boron pri-Kipsilwet road	Tinet	Rate of completion	100	0	100	0	0	100	1,969,580	1,969,580	complete	paid
Construction of Kapkembu-Kapaon Bridge	Tinet	Rate of completion	100	0	10	0	0	10	3,000,000	-	stalled	Recommended for termination & proper BOQ be done
Construction of Chepsoet bridge	Tinet	Rate of completion	100	0	0	0	0	0	2,741,140	-	Yet to start	Awaiting commencement of work

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Construction Of Tinete Dispensary Bridge	Tinete	Rate of completion	100	0	0	0	0	0	3,000,000	-	Yet to start	Awaiting commencement of work
Construction Of Kimaech Bridge	Tinete	Rate of completion	100	0	90	10	0	100	2,952,722	2,634,354	complete	Not fully paid
Installation of Street Lights at Mathuke, AIC, DO's Office	Elburgon	Rate of completion	100	0	80	20	0	100	892,764	892,764	complete	paid
Supply of murram at Kasarani road	Elburgon	Rate of completion	100	0	0	100	0	100	2,000,000	-	complete	Completed in FY 21/22 (Not paid)
Installation of culverts at Kapsita roads	Elburgon	Rate of completion	100	0	0	100	0	100	1,186,660	-	complete	Completed in FY 21/22 (Not paid)
Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	Elburgon	Rate of completion	100	0	0	100	0	100	1,499,000	1,298,411	complete	Completed in FY 17/18 (Not fully paid)
Grading and Murraming of Kipchumus-Kapsita Road	Mariashoni	Rate of completion	100	0	100	0	0	100	2,058,524	2,058,524	complete	paid
Grading and Murraming of Kaliet-Mauche Ndogo Road	Mariashoni	Rate of completion	100	0	80	20	0	100	1,263,130	859,885	complete	Not fully paid
Grading and Murraming through hiring of machinery across Molo Ward	Molo	Rate of completion	100	0	100	0	0	100	6,493,110	6,108,905	complete	Not fully paid
Construction of concrete line drainage system at Casino area	Molo	Rate of completion	100	0	50	50	0	100	1,799,948	1,799,511	complete	paid
Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo forest road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	Rate of completion	100	0	50	50	0	100	2,498,750	-	complete	Not paid
Installation of floodlight at Tayari	Molo	Rate of completion	100	0	0	0	0	100	1,500,000	-	complete	Completed in FY 21/22 (Not paid)
Installation of streetlights at Chazon and Gateiguru	Molo	Rate of completion	100	0	0	0	0	100	600,000	-	complete	Completed in FY 21/22 (Not paid)
Maintenance of streetlights across the ward	Molo	Rate of completion	100	0	0	0	0	0	1,447,082	-	Tendering	Evaluation stage
Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	Molo	Rate of completion	100	0	0	0	0	100	1,817,024	-	complete	Completed in FY 21/22 (Not paid)

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Installation of 3 floodlights mulika mwizi across the ward	Molo	Rate of completion	100	0	0	0	0	100	900,000	-	complete	Completed in FY 21/22 (Not paid)
Hiring of Machinery at Wet Rate for Turi Roads	Turi	Rate of completion	100	0	100	0	0	100	2,000,000	1,899,457	complete	paid
Hiring of Machinery for roads rehabilitation in Turi Ward	Turi	Rate of completion	100	0	0	0	100	100	1,680,503	1,594,545	complete	not fully paid
Installation of High Mast Lights in Turi Ward	Turi	Rate of completion	100	0	100	0	0	100	1,752,750	1,752,750	complete	paid
Completion Of Rafiki Kwa Muliro Hill To Mona Road	Turi	Rate of completion	100	0	0	20	60	80	1,797,721	-	ongoing	works in progress
Construction of Milima Mitatu Footbridge	Turi	Rate of completion	100	0	0	0	100	100	499,658	-	complete	not paid
Installation of highmast streetlights	Turi	Rate of completion	100	0	0	0	0	100	1,200,000	-	complete	Completed in FY 21/22 (Not paid)
Installation of culverts across the ward	Turi	Rate of completion	100	0	0	0	0	0	1,999,910	-	Yet to start	Awaiting commencement of work
Installation of highmasts (Mulika mwizi) in Turi ward	Turi	Rate of completion	100	0	0	0	0	100	600,000	-	complete	Completed in FY 21/22 (Not paid)
Grading and murrming of Muchorwe dispensary - Kayole road	Turi	Rate of completion	100	0	0	0	0	100	1,080,503	-	complete	Completed in FY 21/22 (Not paid)
Installation of culverts and construction of drainage system at Kiambu	Turi	Rate of completion	100	0	0	0	0	100	600,000	-	complete	Completed in FY 21/22 (Not paid)
Construction of Bridge at High-Kiambaria Road	Biashara-Naivasha	Rate of completion	100	0	90	10	0	100	4,000,000	3,945,642	complete	paid
Installation of Ndoroto culverts	Biashara-Naivasha	Rate of completion	100	0	0	0	0	100	2,229,056	2,229,056	complete	Completed in FY 21/22 (paid)
Installation of Nyonjoro culverts	Biashara-Naivasha	Rate of completion	100	0	0	0	0	100	1,407,944	1,407,944	complete	Completed in FY 21/22 (Paid)
Hiring of maintenance equipment for road rehabilitation	Hells Gate	Rate of completion	100	0	100	0	0	100	4,079,625	3,868,213	complete	Not fully paid
Proposed Routine Maintenance, Grading and Murrming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Hells Gate	Rate of completion	100	0	100	0	0	100	1,527,804	-	complete	Not paid
Grading, murrming and installation of culverts in Manera banda road	Lakeview	Rate of completion	100	0	100	0	0	100	1,752,850	1,750,645	complete	paid
Completion of Jikaze Muniu bridge and road works at Maai Mahiu and Longonot Roads	Maai Mahiu	Rate of completion	100	0	100	0	0	100	1,623,890	1,306,328	complete	Not fully paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Installation of the street lights across the Ward	Maai Mahiu	Rate of completion	100	0	100	0	0	100	4,000,000	4,000,000	complete	paid
Grading And Gravelling Longonot and Maai Mahiu Access Roads	Maai Mahiu	Rate of completion	100	0	100	0	0	100	5,324,111	-	complete	Not paid
Grading and gravelling and construction of a bridge in Githioro village- Maai Mahiu ward	Maai Mahiu	Rate of completion	100	0	100	0	0	100	1,475,299	-	complete	Not paid
Supply of murram and fuel for roadwork rehabilitation	Maai Mahiu	Rate of completion	100	0	0	0	50	50	1,000,000	-	ongoing	works in progress
Construction of Texas-Ndonga village bridge	Maai Mahiu	Rate of completion	100	0	0	100	0	100	2,906,237	2,065,647	complete	Not fully paid
Installation of culverts and drainage system on roads	Maai Mahiu	Rate of completion	100	0	0	70	0	70	1,261,307	-	ongoing	works in progress
Maintenance And Installation Of 5 Floodlights	Maai Mahiu	Rate of completion	100	0	100	0	0	100	2,200,000	1,152,500	complete	Not fully paid
Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	Maai Mahiu	Rate of completion	100	0	100	0	0	100	1,934,900	-	complete	Not paid
Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	Maai Mahiu	Rate of completion	100	0	100	0	0	100	1,523,725	-	complete	Not paid
Drainage and culverts for Maai Mahiu Roads	Maai Mahiu	Rate of completion	100	0	100	0	0	100	1,932,328	-	complete	Not paid
Installation of solar security light at Moi Ndabi	Maiella	Rate of completion	100	0	40	60	0	100	1,082,480	989,526	complete	paid
Installation of Culverts across the Ward	Maiella	Rate of completion	100	0	20	0	80	100	1,320,001	1,238,460	complete	Not fully paid
Road Rehabilitation - Hire of equipment for roads Maintenance	Naivasha East	Rate of completion	100	0	100	0	0	100	686,409	-	complete	Not paid
Installation of street lighting at Kayole, Kinungi, Ihindu and Kiambogo	Naivasha East	Rate of completion	100	0	0	0	0	100	480,000	480,000	complete	works were achieved in FY 22/23 (Paid)
Construction Of Motorbike Shed At Olemayana Kubwa	Olkaria	Rate of completion	100	0	100	0	0	100	475,725	447,225	complete	paid
Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	Olkaria	Rate of completion	100	0	0	0	0	100	287,990	-	complete	works completed in FY 22/23 (Not fully paid)

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Grading, Murraming, Compacting and installation of culverts in Viwandani Access roads	Viwandani	Rate of completion	100	0	0	0	0	100	10,000,000	9,695,183	complete	works completed in FY 22/23 (Not fully paid)
Construction of motorbike sheds at Mt. Kenya University, Christ the King, Nyamira Flats and Nakuru Day Secondary	Biashara-Nakuru	Rate of completion	100	0	0	0	0	100	1,200,000	1,052,600	complete	works completed in FY 22/23 (Not fully paid)
Maintenance of streetlights across the ward	Biashara-Nakuru	Rate of completion	100	0	0	0	0	0	1,000,000	-	Tendering	Evaluation stage
Installation of high mast streetlighting	Biashara-Nakuru	Rate of completion	100	0	0	0	20	20	1,000,000	-	ongoing	works in progress
Installation of fluorescent lighting at nasher market	Biashara-Nakuru	Rate of completion	100	0	0	0	0	100	500,000	-	complete	Completed in FY21/22 (Not fully paid)
Re-tarmacking of 415 meters road off Eldoret road at Friends Church to St. Joseph Catholic and back to Eldoret via Josmil supermarket in Race Course Estate	Flamingo	Rate of completion	100	0	0	0	0	0	9,991,630	-	Yet to start	Awaiting commencement of work
Installation Of 10 (13M) Highmast Streetlights At Lakeview Estate (Kipsigis Road), Langalanga Estate And Racecourse Estate	Flamingo	Rate of completion	100	0	0	0	0	100	1,998,500	-	complete	Completed in FY21/22 (Not paid)
Installation Of Streetlights At Kivumbini	Kivumbini	Rate of completion	100	0	0	0	0	100	766,000	-	complete	Completed in FY21/22 (Not paid)
Installation Of Security Lights, Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	0	0	100	880,200	-	complete	Completed in FY21/22 (Not paid)
Construction of Nyamarutu-Kiti Drainage at Menengai Ward	Menengai	Rate of completion	100	0	90	10	0	100	4,000,000	3,792,390	complete	Not fully paid
Construction of Upper Teachers drainage	Menengai	Rate of completion	100	0	100	0	0	100	4,000,000	3,988,754	complete	paid
Routine Maintenance - Drainage cleaning and culverts opening in Menengai Ward	Menengai	Rate of completion	100	0	100	0	0	100	560,530	560,530	complete	paid
Installation of Street Lights Across the Ward	Nakuru East	Rate of completion	100	0	100	0	0	100	6,500,000	6,500,000	complete	paid
Grading and Murraming of Mzee Wanyama access Roads	Nakuru East	Rate of completion	100	0	0	0	0	100	1,246,478	1,242,320	complete	Completed in FY 22/23 (paid)
Grading and Murraming of Mzee Wanyama Roads	Nakuru East	Rate of completion	100	0	0	0	0	100	152,679	152,679	complete	Completed in FY 22/23 (paid)

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Rate of completion	100	0	0	0	0	100	1,649,992	-	complete	Completed in FY21/22 (Not paid)
High mast lights installation at Mwariki and Kaptich	Barut	Rate of completion	100	0	100	0	0	100	2,988,700	2,988,700	complete	paid
Grading and murraming of feeder road at Slaughter house Kapkures center	Kapkures	Rate of completion	100	0	100	0	0	100	1,465,750	1,463,700	complete	paid
Construction of Drainage System in Jasho-Kwa mrembo roads, Jubilee Academy, Hony cup-Eastern estate, Rhonda hospital-Rad 6, Chiefs Office-weavers	Kaptembwo	Rate of completion	100	0	100	0	0	100	8,588,750	8,585,942	complete	paid
Installation of Street Lights at Kaptembwo Ward (Lukamba, Kwa Chief, Pistis, Kwa Semweno, Pondamali, Bangi road, Kipanga, Senere, Blescourse, Check Point, Plot 10-Betheli, Kishimo, Uthabete, Church of God, Osieko)	Kaptembwo	Rate of completion	100	0	100	0	0	100	4,850,395	4,850,395	complete	paid
Gravelling and murraming of roads around Kaptembwo Community Resource Centre	Kaptembwo	Rate of completion	100	0	10	90	0	100	2,000,000	1,921,309	complete	Not paid
Maintenance of Street lights in Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	0	100	2,998,700	-	complete	Completed in FY 22/23 (Not paid)
Drainage construction along Gikomba market in Rhonda Estate (Kaptembwo Ward)	Kaptembwo	Rate of completion	100	0	90	10	0	100	2,000,000	2,000,000	ongoing	works in progress
Maintanance Of Streetlights In Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	0	0	100	1,000,000	-	complete	Completed in FY21/22 (Not paid)
Rehabilitation Of Drainage System In Kaptembwo	Kaptembwo	Rate of completion	100	0	100	0	0	100	955,050	922,600	complete	paid
Streetlighting Maintenance	Kaptembwo	Rate of completion	100	0	0	0	0	100	1,000,000	-	complete	Completed in FY21/22 (Not paid)
Installation of Street Lighting and High Mast Flood Lights at London Ward	London	Rate of completion	100	0	100	0	0	100	3,500,000	3,372,950	complete	Not fully paid
Storm Water Drainage along Hospital – KMTC Road in Milimani & FITC Dispensary & Argwings Kodhek Roads	London	Rate of completion	100	0	100	0	0	100	1,844,780	1,838,380	complete	paid
Rehabilitation of Street Lights - Purchase of Street Lights Maintenance equipment for London Ward	London	Rate of completion	100	0	100	0	0	100	500,000	500,000	complete	paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Installation/Laying Of Cabro Blocks In London Ward Road Works	London	Rate of completion	100	0	100	0	0	100	1,165,540	-	complete	Not paid
Installation of Street Lights in Rhonda Ward	Rhonda	Rate of completion	100	0	100	0	0	100	5,500,000	5,018,500	complete	Not fully paid
Construction of storm water drainage along Bulldog, KK to Kwa Munene Area, along Takataka to Kwazi Area near Mwariki Secondary School and along Kipanga Way -Top Ten road	Rhonda	Rate of completion	100	0	0	0	0	100	4,629,829	4,626,345	complete	Completed in FY 22/23 (paid)
Installation of street lights across Shabab Ward (Ngei Estate; Keyatta spotlight; Watende road; Pyrethrum, Gilani & Githima; Solai Mariakani; Coca cola depot up to Kwa Chief junction	Shabab	Rate of completion	100	0	100	0	0	100	4,500,000	4,199,950	complete	Not fully paid
Construction of drainage system at Githima Estate	Shabab	Rate of completion	100	0	100	0	0	100	4,297,750	4,291,953	complete	paid
Construction of drainages along Lokicha road	Shabab	Rate of completion	100	0	90	10	0	100	2,500,000	1,906,794	complete	Not fully paid
Construction of drainage along tanners Access road	Shabab	Rate of completion	100	0	90	10	0	100	2,500,000	1,913,263	complete	Not fully paid
Construction of drainages at Bamba road	Shabab	Rate of completion	100	0	90	10	0	100	2,000,000	1,936,394	complete	paid
Grading and Murraming of Kabaka, Mutirima road, Waka Road and Kabaka road Old Mutume to Mugomoini to Mutumbura road and Wendani Mugumoini to Mutumburu road	Kihingo	Rate of completion	100	0	100	0	0	100	5,107,560	5,106,265	complete	paid
Grading and Murraming of Gichobo road	Lare	Rate of completion	100	0	100	0	0	100	2,400,000	2,296,980	complete	Not fully paid
Grading and Murraming of Lare juu road	Lare	Rate of completion	100	0	90	10	0	100	2,300,000	2,298,815	complete	paid
Grading and Murraming of Lare central road	Lare	Rate of completion	100	0	100	0	0	100	1,800,600	1,800,600	complete	paid
Road Rehabilitation -Hire of Machinery for Lare Road works	Lare	Rate of completion	100	0	100	0	0	100	1,604,700	1,603,865	complete	paid
Grading and Murraming of Lare lower zone road	Lare	Rate of completion	100	0	90	10	0	100	1,600,268	1,600,268	complete	paid
Grading and murraming of Kapyamit - Kianugu road	Lare	Rate of completion	100	0	0	0	0	100	968,849	861,474	complete	Completed in FY 22/23 (Not fully paid)

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Grading, gravelling and compaction of Down-town PCEA Road, Mwisho wa Lami-Kahuho Road, Breweries-Lengetia scheme Road and Gatinga-Kiahiti road	Mau Narok	Rate of completion	100	0	100	0	0	100	9,997,664	8,525,527	complete	Not fully paid
Murram and fuel for boresha barabara	Nessuit	Rate of completion	100	0	10	0	90	100	1,500,000	-	complete	Not paid
Bush clearing across the ward	Nessuit	Rate of completion	100	0	10	0	0	10	500,000	-	ongoing	works in progress
Installation of Culverts at Centre Juu-Ndashatait	Nessuit	Rate of completion	100	0	10	0	0	10	1,889,835	-	ongoing	works in progress
Construction of Box culverts at Tuei Stream	Nessuit	Rate of completion	100	0	10	0	0	10	1,200,000	-	ongoing	works in progress
Construction Of Kamugulet Bridge	Nessuit	Rate of completion	100	0	0	0	0	100	2,296,800	-	complete	Completed in FY 20/21 (Not paid)
Grading and Murraming of Njoro Day Road	Njoro	Rate of completion	100	0	100	0	0	100	2,000,000	1,930,021	complete	paid
Maintenance of Streetlights at Njoro Ward	Njoro	Rate of completion	100	0	100	0	0	100	992,900	-	complete	Not paid
Opening of Roads in Maciaro area	Menengai West	Rate of completion	100	0	100	0	0	100	2,000,000	-	complete	Not paid
Installation of Security Lights in Menengai West	Menengai West	Rate of completion	100	0	20	80	0	100	6,000,000	5,475,750	complete	Not fully paid
Hire of equipments for road maintenance in Menengai West Ward	Menengai West	Rate of completion	100	0	50	45	5	100	5,500,000	5,134,738	complete	Not fully paid
Installation Of Highmast Security Lights At Eden And Mercy Njeri	Menengai West	Rate of completion	100	0	0	0	0	100	2,825,750	-	complete	Completed in FY 21/22 (Not paid)
Installation of Flood Lights at Kware (Mast), at Phase 9 (2 Mast), Near Ronet Dispensary 1 mast	Mosop	Rate of completion	100	0	50	50	0	100	1,190,596	1,190,596	complete	paid
Construction of Drainage at Mimwaita Road	Mosop	Rate of completion	100	0	100	0	0	100	1,140,433	928,900	complete	Not fully paid
Maintenance of Salgaa Drainage	Mosop	Rate of completion	100	0	100	0	0	100	900,000	900,000	complete	paid
Construction and repairing of Salgaa drainages	Mosop	Rate of completion	100	0	35	0	55	90	1,239,800	-	ongoing	works in progress
Soin road works (hire of machineries)	Soin	Rate of completion	100	0	0	0	0	100	3,602,540	-	complete	Completed in FY 22/23 (Not paid)
Grading and murraming of Stimaline road in Sawaifi	Soin	Rate of completion	100	0	100	0	0	100	1,140,466	1,140,347	complete	paid

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Road Rehabilitation -Hire of Equipment for Levelling of Mulwang Road	Soin	Rate of completion	100	0	0	0	100	100	1,000,000	890,000	complete	paid
Maintenance of streetlight within Soin Ward	Soin	Rate of completion	100	0	0	0	100	100	300,000	298,500	complete	paid
Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyotich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	Visoi	Rate of completion	100	0	100	0	0	100	5,498,700	4,680,536	complete	Not fully paid
Installation of highmast streetlight at Kanga Tinga and Salgaa center	Visoi	Rate of completion	100	0	0	0	0	100	599,800	599,800	complete	Completed in FY 21/22 (paid)
Installation Of Streetlights In Kabazi Ward	Kabazi	Rate of completion	100	0	100	0	0	100	100,000	-	complete	Not paid
Construction Of Maombi And Maringu Bridges And Installation Of Culverts At Kabazi Centre And Road Works Around Kabazi Ward	Kabazi	Rate of completion	100	0	0	0	0	100	1,244,627	-	complete	Completed in FY 21/22 (Not paid)
Hire of Machineries for rehabilitation of roads	Subukia	Rate of completion	100	0	100	0	0	100	4,000,000	3,080,815	complete	Not fully paid
Murraming of 1.25km Kahero Road in Subukia Ward	Subukia	Rate of completion	100	0	0	0	100	100	1,000,000	-	complete	Not paid
Rehabilitation of Streetlights in Subukia Ward	Subukia	Rate of completion	100	0	100	0	0	100	955,400	-	complete	Not paid
Construction of boda boda shed at Subukia center (PCEA)	Subukia	Rate of completion	100	0	0	0	0	100	577,780	-	complete	Completed in FY 22/23 (Not paid)
Grading,Culverts And Murraming Of Mugumoini-Gichu Road In Muthaiga Kianoe	Subukia	Rate of completion	100	0	0	0	0	100	692,351	-	complete	Completed in FY 21/22 (Not paid)
Grading And Murraming And Construction Of Bridge Of Grogon Kwa Maina Tetu Road	Subukia	Rate of completion	100	0	80	0	0	80	591,246	-	ongoing	works in progress
Road Rehabilitation -Hire of Machinery and Purchase of fuel and murram for access roads across Waseges Ward	Waseges	Rate of completion	100	0	100	0	0	100	222,499	-	complete	Not paid

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

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites	HQ	Rate of Completion (%)	100	10	-	-	-	10	500,000	-	Tendering	Non-responsive. Re-advertised.
Set Up of Digital Centers	HQ	Rate of Completion (%)	100	-	10	-	90	100	2,000,000	1,897,400	Complete	Complete and fully paid. Molo digital centre done.
Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion (%)	100	10	-	-	-	10	2,000,000	-	Yet to start	Contract awarded. Equipment yet to be supplied.
Hardware and Software Platforms for Digital Centers	HQ	Rate of Completion (%)	100	10	-	-	-	10	500,000	--	Yet to start	Contract awarded for Menengai digital centre.
Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	HQ	Rate of Completion (%)	100	10	-	-	-	10	1,000,000	-	Yet to start	Contract awarded.
Acquisition of e-Mail Solution for the County	HQ	Rate of Completion (%)	100	10	5	5	-	20	1,000,000	-	Yet to start	Contract awarded.
Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	Rate of Completion (%)	100	-	-	-	-	-	800,000	-	Yet to start	Non-responsive due to insufficient budget allocation.
Construction And Equipping of ICT Hub Facility/Hub Estate	Naivasha Sub County, Viwandani ward	Rate of Completion (%)	100	-	-	-	-	-	5,000,000	-	Stalled.	Stalled due to confirmation of the site.

Annex 1.3 Health Sector

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	19,115,250	-	-	-	-	-	19,115,250	-	Ongoing	Awaiting fund transfer to SPA
Nutrition International	HQ	Amount disbursed	12,500,000	-	-	-	3,447,013	3,447,013	12,500,000	3,447,013	Ongoing	Ksh 5,000,000 was received in SPA for implementation of activities, still awaiting balance of 7,500,000 from donor. Ksh 3,447,013 was the amount of money used
Conditional Fund for Leasing of Medical Equipment	HQ	Amount disbursed	124,723,404	-	-	-	-	-	124,723,404	-	Ongoing	Deduction is done at source at National Treasury
Other Developments - (FIF Facilities)	HQ	Rate of completion	100	-	-	5	-	5	170,000,000	-	Tendering	Procurement process is ongoing
Purchase of medical and dental equipment (FIF)	HQ	Rate of completion	100	-	-	15	50	65	115,000,000	76,381,394	Ongoing	Purchase of Medical and Dental equipment has been done in various Level IV & V Facilities
Purchase of plant and machinery (FIF)	HQ	Rate of completion	100	-	-	5	1	6	50,000,000	692,500	Ongoing	Purchase of plant and machinery is ongoing in Level IV & V Facilities
Construction of Buildings - (FIF)	HQ	Rate of completion	100	-	-	10	1	11	175,000,000	3,321,916	Ongoing	Renovations of dilapidated Health facilities is ongoing
Operationalization and Equipping of Hospitals	HQ	Rate of completion	100	-	-	10	14	24	112,161,850	27,024,982	Ongoing	Procurement process is ongoing
DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	20,903,541	-	-	-	20,375,931	20,375,931	20,903,541	20,375,931	Ongoing	Ksh. 20,375,931 was disbursed from the Special Purpose Account (SPA) to the level 2 &3 facilities for operations and maintenance

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Nutrition International Grant	HQ	Amount disbursed	1,831,759	-	-	-	1,831,759	1,831,759	1,831,759	1,831,759	Complete	Implementation of NI activities ongoing
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	Amount disbursed	62,835	-	-	-	-	-	62,835	-	Complete	The THS-UC Profram was officially concluded in 31st December 2023
Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	HQ	Percentage rate of completion	100	-	10	-	-	10	52,161,850	-	Tendering	Procurement process is ongoing
Counterpart funding - DANIDA	HQ	Amount disbursed	14,895,000	-	-	-	13,765,470	13,765,470	14,895,000	13,765,470	Ongoing	Funds transfer to SPA, disbursements paid to various level 2&3 health facilities for operation and maintenance
Upgrading of Molo Sub County Hospital	HQ	Rate of completion	100	68	4	6	8	86	44,600,200	-	Ongoing	Project is ongoing at floor screening,
Construction of a Level IV Hospital in Rongai Sub County	HQ	Rate of completion	100	-	-	10	-	10	50,000,000	-	Tendering	Procurement process is ongoing
Fencing of Annex hospital land	HQ	Rate of completion	100	-	-	10	10	20	30,000,000	-	Ongoing	Project is ongoing at walling
Purchase of land and Construction of a Level IV Hospital in Kuresoi North Sub County	HQ	Rate of completion	100	-	-	10	-	10	50,000,000	-	Tendering	Procurement process is ongoing
Completion of Elburgon Subcounty hospital	HQ	Rate of completion	100	-	10	-	-	10	6,600,000	-	Tendering	Procurement process is ongoing
Construction of Njoro Level 4 Hospital	HQ	Rate of completion	100	72	6	2	6	86	30,000,000	-	Ongoing	Cleaning of Terrazo floor, external drainage works, gypsum ceiling installation is ongoing
Construction of OPD at Olenguruone Subcounty hospital	HQ	Rate of completion	100	-	10	-	-	10	15,000,000	-	Tendering	Procurement process is ongoing

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Completion of Maai Mahiu Hospital	HQ	Rate of completion	100	-	-	-	10	10	44,951,418	-	Tendering	Procurement process is ongoing
Purchase of generators for alternative power source in Keringet, Bondeni, Langalanga and Njoro facilities	HQ	Rate of completion	100	-	-	-	100	100	12,000,000	12,000,000	Complete	Complete and paid
Construction of an Ablution block at Subukia National Shrine	HQ	Rate of completion	100	-	10	90	-	100	5,000,000	4,405,856	Complete	Complete, awaiting final payment
Completion of a surgical ward at Olenguruone Hospital	HQ	Rate of completion	100	-	10	-	-	10	6,000,000	-	Tendering	Procurement process is ongoing
Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Rate of completion	100	-	-	-	-	-	5,000,000	-	Yet to start	BoQs being prepared
Construction Of Septic Tank at Dundori Health Center	Dundori	Rate of completion	100	-	10	90	-	100	1,700,000	1,700,000	Complete	Complete and paid
Construction Of Ablution Block at Dundori Health Centre	Dundori	Rate of completion	100	-	10	90	-	100	800,000	536,500	Complete	Complete, awaiting final payment
Equipping Of Kiwamu Health Center	Dundori	Rate of completion	100	-	10	-	-	10	1,000,000	-	Tendering	Procurement process is ongoing
Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Rate of completion	100	-	10	-	-	10	2,500,000	-	Tendering	Procurement process is ongoing
Construction Of Burning Chamber, Ash Pit and Elevated Water Stands at Muriundo Dispensary	Kabatini	Rate of completion	100	-	10	90	-	100	1,000,000	955,804	Complete	Complete and paid
Completion Of Engashura Health Centre at Kiamaina sub location	Kiamaina	Rate of completion	100	-	-	10	-	10	1,800,000	-	Tendering	Procurement process is ongoing
Rehabilitation of Murunyu Health Centre	Lanet/Umoja	Rate of completion	100	-	-	30	70	100	1,000,000	960,271	Complete	Complete and paid
Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Lanet/Umoja	Rate of completion	100	-	-	10	-	10	3,000,000	-	Tendering	Procurement process is ongoing
Repairs And Renovation at Kongasis Health Center	Eburru/Mbaruk	Rate of completion	100	-	10	90	-	100	1,000,000	991,589	Complete	Complete and paid

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Construction Of Thugunui Dispensary Toilet	Eburru/Mbaruk	Rate of completion	100	-	10	-	20	30	850,000	-	Ongoing	Strip foundation and trenches underway
Purchase and Installation of Power Backup at Kiambogo Health Centre	Elementaita	Rate of completion	100	-	10	-	-	10	500,000	-	Tendering	Project was retendered. Appraisal of BoQs is ongoing
Electricity Connection, Wiring of Three Units and Completion of Drainage and Plumbing at Muthaiti Dispensary	Elementaita	Rate of completion	100	-	10	80	10	100	750,000	746,770	Complete	Complete and paid
Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	Elementaita	Rate of completion	100	-	10	-	-	10	500,000	-	Tendering	Procurement process is ongoing
Fencing Of Cemetery Public Toilet in Gilgil	Gilgil	Rate of completion	100	-	10	15	75	100	500,000	435,465	Complete	Complete and paid
Construction Of Kikohey Dispensary (Lab)	Gilgil	Rate of completion	100	-	-	-	-	-	3,000,000	-	Yet to start	BoQs being prepared
Construction Of a Chain Link Fencing with Concrete Poles 400metre-Karati Health Center	Malewa West	Rate of completion	100	-	10	90	-	100	1,500,000	1,304,913	Complete	Complete, awaiting final payment
Renovation -Fencing of Fallen Stone Fence (Small Section) Stones Available at Kasarani Dispensary	Malewa West	Rate of completion	100	-	10	80	10	100	500,000	-	Complete	Payment process is ongoing
Fencing Of Githirika Dispensary	Nyota	Rate of completion	100	-	-	60	40	100	500,000	442,284	Complete	Complete and paid
Construction Of Sasumua Dispensary Toilets	Nyota	Rate of completion	100	-	-	30	70	100	800,000	758,480	Complete	Complete and paid
Completion Of Kapkores Dispensary	Keringet	Rate of completion	100	-	-	20	80	100	750,000	637,515	Complete	Complete awaiting final payment
Construction Of Male Ward Keringet Hospital	Keringet	Rate of completion	100	-	10	-	10	20	1,800,000	-	Ongoing	floor slab casting
Equipping Of Female/Male Ward Keringet Hospital	Keringet	Rate of completion	100	-	10	-	-	10	728,000	-	Tendering	Procurement process is ongoing
Equipping Of Kiplemeiywo Dispensary	Kiptagich	Rate of completion	100	-	10	-	-	10	1,000,000	-	Tendering	Procurement process is ongoing
Completion Of Kepkosigen Dispensary	Tinet	Rate of completion	100	-	10	40	50	100	700,000	697,800	Complete	Complete and paid
Equipping Of Karandit Dispensary	Tinet	Rate of completion	100	-	10	-	-	10	1,500,000	-	Tendering	Procurement process is ongoing

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Equipping Of Kapket Maternity	Tinet	Rate of completion	100	-	10	-	-	10	1,500,000	-	Tendering	Procurement process is ongoing
Renovation Of Segut Dispensary	Mariashoni	Rate of completion	100	-	-	-	65	65	700,000	-	Ongoing	Water tank installation and painting
Construction Of Sanitary Facility at Segut Dispensary	Mariashoni	Rate of completion	100	-	-	10	50	60	1,000,000	-	Ongoing	Construction of toilet is ongoing
Construction Of a Chain link Fence at Kapsinendet and Segut Dispensaries	Mariashoni	Rate of completion	100	-	-	20	80	100	2,000,000	1,926,280	Complete	Complete and paid
Construction Of Kibunja Dispensary	Molo	Rate of completion	100	-	-	10	-	10	3,873,974	-	Tendering	Procurement process is ongoing
Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	Olkaria	Rate of completion	100	-	-	-	-	-	3,000,000	-	Yet to Start	Boqs being prepared and issue of land/ location in question
Construction Of an insulator at Nyamathi Dispensary	Hells Gate	Rate of completion	100	-	10	50	40	100	600,000	545,600	Complete	Complete and paid
Fencing Of Nyamathi Dispensary	Hells Gate	Rate of completion	100	-	10	60	30	100	600,000	445,750	Complete	Complete and paid
Equipping Of Mwirigiri Dispensary and Construction of a Water Tank	Hells Gate	Rate of completion	100	-	10	-	-	10	3,000,000	-	Tendering	Procurement process is ongoing
Renovation, Equipping and Operationalization of Kayole Dispensary Laboratory	Lake View	Rate of completion	100	-	-	45	55	100	1,200,000	947,790	Complete	Complete, awaiting final payment
Upgrading of Munyu Health Centre phase I	Naivasha East	Rate of completion	100	-	-	10	-	10	10,000,000	-	Tendering	Procurement process is ongoing
Construction Of Staff Houses at Munyu Dispensary	Naivasha East	Rate of completion	100	-	-	10	5	15	1,594,529	-	Ongoing	Substructural works are ongoing
Equipping of Mwega and Sulmac dispensary	Naivasha East	Rate of completion	100	-	10	-	-	10	1,000,000	-	Tendering	Procurement process is ongoing
Completion and equipping of Kiambogo Dispensary	Naivasha East	Rate of completion	100	-	10	-	15	25	1,500,000	-	Tendering	Procurement process is ongoing
Renovation Of Sision Dispensary Staff Houses	Naivasha East	Rate of completion	100	-	-	35	50	85	1,000,000	-	Ongoing	Replacement of ceiling and preparation of walss

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
												for paiting is ongoing
Equipping Of Kabati Laboratory	Viwandani	Rate of completion	100	-	10	-	-	10	1,500,000	-	Tendering	Procurement process is ongoing
Equipping Of Langalanga Hospital	Flamingo	Rate of completion	100	-	10	-	-	10	2,000,000	-	Tendering	Procurement process is ongoing
Completion Of Muguga Dispensary and Construction of a Perimeter Wall	Nakuru East	Rate of completion	100	-	10	80	10	100	3,700,000	3,635,655	Complete	Complete and paid
Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Rate of completion	100	-	10	10	80	100	2,000,000	283,119	Complete	Complete, awaiting final payment
Purchase Of Benches for Lanet Health Centre Waiting Bay and construction of a shade	Nakuru East	Rate of completion	100	-	10	-	-	10	500,000	-	Tendering	Procurement process is ongoing
Construction Of Perimeter Wall at Barut Dispensary	Barut	Rate of completion	100	-	10	90	-	100	3,100,000	2,622,935	Complete	Complete, awaiting final payment
Construction Of Chain Link Fence & Construction of Gate at Burgei Dispensary	Barut	Rate of completion	100	-	10	90	-	100	639,133	520,384	Complete	Complete, awaiting final payment
Installation Of Electricity at Burgei Dispensary	Barut	Rate of completion	100	-	-	-	-	-	300,000	-	Yet to Start	Awaiting quotation from Kenya Power
Renovation of Mwariki Dispensary	Barut	Rate of completion	100	-	-	-	10	10	1,000,000	-	Tendering	Procurement in process
Renovation Of Rhonda Clinic Maternity Wing and installation of cabros	Kaptembwo	Rate of completion	100	-	10	75	15	100	2,000,000	-	Complete	Complete, awaiting final payment
Construction of a six door Modern toilet at Industrial area clinic	London	Rate of completion	100	-	-	-	-	-	1,400,000	-	Yet to Start	BoQs being prepared
Renovation of the Industrial Area Clinic	London	Rate of completion	100	-	-	-	-	-	1,400,000	-	Yet to Start	BoQs being prepared
Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres	London	Rate of completion	100	-	-	-	-	-	600,000	-	Yet to Start	BoQs being updated
Refurbishment/ And Equipping of Nakuru West Health Center	Shabab	Rate of completion	100	-	10	-	-	10	1,500,000	-	Tendering	Procurement process is ongoing
Purchase Of Physiotherapy Equipment	Shabab	Rate of completion	100	-	10	-	-	10	350,000	-	Tendering	Procurement process is ongoing

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
for PLWD At Nakuru West Health Center												
Installation of Perimeter Wall at Nessuit Health Centre	Nessuit	Rate of completion	100	-	10	60	30	100	2,000,000	1,701,945	Complete	Complete, awaiting final payment
Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Rate of completion	100	-	10	20	35	65	6,000,000	-	Ongoing	works at foundation strip foundation
Rehabilitation of Piave Dispensary	Njoro	Rate of completion	100	-	-	10	-	10	5,000,000	-	Tendering	Procurement process is ongoing
Equipping of a Laboratory at Ol-Rongai Dispensary	Menengai West	Rate of completion	100	-	-	10	-	10	2,000,000	-	Tendering	Procurement process is ongoing
Construction of a laboratory room at Ogilgei Health center	Mosop	Rate of completion	100	-	-	10	-	10	1,400,000	-	Tendering	Procurement process is ongoing
Equipping of Ngundu Dispensary	Mosop	Rate of completion	100	-	10	-	-	10	1,900,000	-	Tendering	Procurement process is ongoing
Construction of a laboratory room at Lelechwet Dispensary	Mosop	Rate of completion	100	-	-	10	-	10	1,530,000	-	Tendering	Procurement process is ongoing
Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary	Soin	Rate of completion	100	-	10	40	50	100	2,000,000	-	Complete	Payment process is ongoing
Construction Of a Maternity Wing at Kapsetek Dispensary	Soin	Rate of completion	100	-	-	-	10	10	3,900,000	-	Tendering	Procurement process is ongoing
Fencing Of Majani Mingi Dispensary	Soin	Rate of completion	100	-	10	-	45	55	700,000	-	Ongoing	Pole straining wire fixing is ongoing
Refurbishment Of Sidai Dispensary	Subukia	Rate of completion	100	-	10	-	15	25	1,200,000	-	Ongoing	Internal repairs is ongoing
Renovation of Subukia Level IV Hospital	Subukia	Rate of completion	100	-	-	-	-	-	3,300,000	-	Yet to start	BoQs being prepared
Renovation Of Wei Dispensary	Waseges	Rate of completion	100	-	-	10	-	10	1,200,000	-	Tendering	Procurement process is ongoing
Counterpart funding - DANIDA	HQ	Amount disbursed	822,309	-	-	-	822,309	822,309	822,309	822,309	Complete	Funds transfer to SPA, disbursements paid to various level 2&3 health facilities for operation and maintenance

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Upgrading of Molo Sub County Hospital	HQ	Rate of completion	100	68	4	6	8	86	47,454,757	22,355,082	Ongoing	Works at internal finishes, Terrazzo floor grinding & brushing, walls skimming & gypsum ceiling installation & electrical works
Construction of Njoro Level 4 Hospital	HQ	Rate of completion	100	69	5	6	4	84	38,469,166	10,563,817	Ongoing	Works at internal finishes, Terrazzo floor grinding & brushing, walls skimming & gypsum ceiling installation & electrical works
Construction of Lare Health Centre	HQ	Rate of completion	100	40	60	-	-	100	6,858,950	6,858,950	Complete	Complete and paid
Completion of Elburgon Subcounty hospital	HQ	Rate of completion	100	-	-	10	-	10	4,000,000	-	Tendering	Procurement process is ongoing
Construction of OPD at Olenguruone Subcounty hospital	HQ	Rate of completion	100	-	-	10	-	10	10,000,000	-	Tendering	Procurement process is ongoing
Gilgil hospital-wiring and generator	HQ	Rate of completion	100	35	65	-	-	100	8,226,894	7,015,555	Complete	Complete and paid
Other Development (HQ) Equipping new facilities	HQ	Rate of completion	100	-	-	10	-	10	17,162,579	16,430,900	Complete	Complete, awaiting final payment
Purchase of Equipment for Naivasha Mortuary	HQ	Rate of completion	100	-	20	-	-	20	8,500,000	-	Ongoing	Delivery of equipment is ongoing
Completion of acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH	HQ	Rate of completion	100	80	20	-	-	100	7,020,117	7,020,107	Complete	Complete-awaiting final payment
Construction of Mauche Hospital	HQ	Rate of completion	100	-	-	10	-	10	10,000,000	-	Tendering	Procurement process is ongoing
Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	Rate of completion	100	75	6	5	2	88	8,553,468	-	Ongoing	Project is ongoing at internal finishes and door fixing
Completion of Outpatients complex (PGH)	HQ	Rate of completion	100	40	58	1	1	100	8,112,539	7,342,792	Complete	Complete, awaiting final payment
Construction of Maternity at Gilgil sub county Hospital	HQ	Rate of completion	100	-	-	10	-	10	4,284,697	-	Tendering	Procurement process is ongoing

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary	HQ	Rate of completion	100	-	20	-	-	20	9,000,000	-	Ongoing	Delivery of equipment is ongoing
Completion of Githiorio Health Centre	HQ	Rate of completion	100	75	25	-	-	100	1,958,781	1,782,256	Complete	Complete and paid
Construction of OPD at Olenguruone Sub County Hospital	HQ	Rate of completion	100	15	17	5	18	55	19,988,315	11,420,030	Ongoing	Terrazo brushing, windows fixing & plumbing works are ongoing
Purchase of medical and dental equipment (PGH)	HQ	Rate of completion	100	-	-	-	-	100	5,589,642	-	Complete	Complete-awaiting final payment
Completion of outpatient block at Elburgon Sub Sounty hospital	HQ	Rate of completion	100	100	-	-	-	100	2,187,912	-	Complete	Complete, awaiting final payment
Renovation works at Kabatini Dispensary in Kabatini Ward	HQ	Rate of completion	100	100	-	-	-	100	490,105	490,105	Complete	Complete and paid
Fencing of Barnabas IDP dispensary in Eburru/Mbaruk Ward	HQ	Rate of completion	100	60	40	-	-	100	499,400	499,400	Complete	Complete and paid
Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	Rate of completion	100	-	10	-	-	10	6,109,472	-	Tendering	Procurement process is ongoing
Refurbishment of Health Buildings - Others	HQ	Rate of completion	100	80	20	-	-	100	1,657,080	1,176,794	Complete	Complete-awaiting final payment
Construction and equipping of laboratory and and connection to power Simboiyon health centre in Waseges Ward	HQ	Rate of completion	100	100	-	-	-	100	699,850	629,865	Complete	Complete and paid
Fencing of Bahati Health Centre	Bahati	Rate of completion	100	60	40	-	-	100	3,889,132	3,316,491	Complete	Complete and paid
Completion of Bahati Health Centre Kitchen	Bahati	Rate of completion	100	-	-	-	-	-	1,000,000	-	Yet to Start	BoQs being prepared
Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	Rate of completion	100	100	-	-	-	100	5,000,000	4,913,793	Complete	Complete and paid

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Dundori	Rate of completion	100	-	100	-	-	100	490,100	-	Complete	Complete and paid
completion of mugwathi Githioro dispensary	Dundori	Rate of completion	100	75	25	-	-	100	1,508,138	1,508,138	Complete	Complete and paid
Construction of septic tank and drainage works at Githioro Health centre	Dundori	Rate of completion	100	80	20	-	-	100	1,049,618	1,049,618	Complete	Complete and paid
Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	Rate of completion	100	40	52	-	-	92	1,135,129	-	Ongoing	Water supplies works in progress
Construction of MCH at Kiwamu Health Centre	Dundori	Rate of completion	100	100	-	-	-	100	1,288,168	-	Complete	Complete, awaiting final payment
Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet Umoja	Rate of completion	100	-	-	10	-	10	2,506,689	-	Tendering	Procurement process is ongoing
Construction of Echariria dispensary staff house (one unit)	Eburru/ Mbaruk	Rate of completion	100	-	10	-	-	10	1,488,170	-	Tendering	Project was retendered
Renovation of Mitimngi Dispensary staff house	Elementaita	Rate of completion	100	72	28	-	-	100	780,197	665,224	Complete	Complete and paid
Construction of a public toilet at Elementaita trading centre	Elementaita	Rate of completion	100	10	-	-	-	10	999,266	-	Stalled	To be re-tendered
Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	Rate of completion	100	100	-	-	-	100	727,214	-	Complete	Complete awaiting final payment
Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Rate of completion	100	-	10	-	-	10	1,000,000	-	Tendering	Procurement process is ongoing
Equipping of Maternity Ward at Total Health Center	Kamara	Rate of completion	100	-	10	-	-	10	3,000,000	-	Tendering	Procurement process is ongoing
Murinduko Dispensary- Maternity Wing - On Going	Kiptororo	Rate of completion	100	40	50	10	-	100	948,599	948,599	Complete	Complete and paid
Improvement of laboratory, maternity block and equipping of Karati dispensary.	Malewa West	Rate of completion	100	45	55	-	-	100	1,997,800	1,997,525	Complete	Complete and paid

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Equipping of Gacharage Dispensary	Sirikwa	Rate of completion	100	-	10	-	-	10	1,500,000		Tendering	Procurement process is ongoing
Renovation of outpatient wing Chepakundi Dispensary	Amalo	Rate of completion	100	35	50	5	10	100	1,170,040	1,141,943	Complete	Complete and paid
Olenguruone Sub County Hospital water project-sub tank harvesting	Amalo	Rate of completion	100	-	-	-	-	-	2,000,000	-	Yet to Start	BoQs being prepared
Construction of staff quarters at Silibwet Dispensary	Keringet	Rate of completion	100	-	-	10	5	15	1,794,270	-	Ongoing	Substructural works are ongoing
Construction of Kapsimbeiywa Outpatient Dispensary	Keringet	Rate of completion	100	-	15	20	65	100	3,739,074	3,674,607	Complete	Complete and paid
Completion of Kapbarus Dispensary and Construction of Pit Latrine	Keringet	Rate of completion	100	10	15	15	15	55	999,800	-	Ongoing	Toilet construction is ongoing
Completion of Female Ward at Keringet Sub County Hospital	Keringet	Rate of completion	100	-	10	-	10	20	997,090	-	Ongoing	Preparing the floor for casting the slab
Construction of Taita maternity	Tinet	Rate of completion	100	-	-	10	-	10	1,998,335	-	Tendering	Procurement process is ongoing. project was retendered
Construction of kabongoi dispensary	Tinet	Rate of completion	100	30	-	10	10	50	2,408,155	-	Ongoing	Walling is ongoing
Construction of chemaner male ward	Tinet	Rate of completion	100	80	20	-	-	100	1,080,862	733,372	Complete	Complete-awaiting final payment
Completion of Elburgon Subcounty hospital	Elburgon	Rate of completion	100	-	-	10	-	10	4,000,000	-	Tendering	Procurement process is ongoing
Construction of Kapsita Dispensary	Elburgon	Rate of completion	100	100	-	-	-	100	2,000,000	-	Complete	Complete awaiting payment
Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Rate of completion	100	-	-	-	-	-	2,500,000	-	Tendering	Procurement process is ongoing
Construction of Dispensary Mwiciringiri in Hells Gate Ward	Hells Gate	Rate of completion	100	65	35	-	-	100	2,776,958	2,359,547	Complete	Complete and paid
Equipping of Ngondi Dispensary laboratory	Maiella	Rate of completion	100	-	10	-	-	10	1,500,000	-	Tendering	Procurement process is ongoing
Construction of Ndabibi Health Centre staff quarters	Maiella	Rate of completion	100	67	33	-	-	100	1,216,776	978,678	Complete	Complete-awaiting final payment

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Expansion of Kipkonyo Health Centre	Maiella	Rate of completion	100	-	-	-	10	10	2,936,060	-	Tendering	Procurement process is ongoing. project was retendered
Construction of Muraigushu Dispensary	Naivasha East	Rate of completion	100	-	-	-	10	10	3,500,000	-	Tendering	Procurement process is ongoing
Construction of Munyu Dispensary Laboratory	Naivasha East	Rate of completion	100	30	45	25	-	100	668,400	668,400	Complete	Complete and paid
Construction of Sulmac Dispensary toilets and laboratory	Naivasha East	Rate of completion		-	-	10	-	10	2,788,205	-	Tendering	Procurement process is ongoing
Fencing of Sision Dispensary and Maternity	Naivasha East	Rate of completion	100	40	60	-	-	100	925,800	789,483	Complete	Complete, awaiting final payment
Construction of Mwega dispensary and Toilet	Naivasha East	Rate of completion	100	85	15	-	-	100	2,998,150	2,798,021	Complete	Complete and paid
Fencing and equipping of Hopewell dispensary	Viwandani	Rate of completion	100	-	-	-	-	-	5,000,000	-	Yet to Start	BoQs being prepared. Land has a dispute
Beautification, fencing, water connection and levelling of Kabati Cemetery	Viwandani	Rate of completion	100	-	-	-	-	-	5,000,000	-	Yet to Start	BoQs being prepared
Construction of four sanitation blocks at Kivumbini I & II estate	Kivumbini	Rate of completion	100	100	-	-	-	100	1,408,217	-	Complete	Complete awaiting final payment
Completion of Menengai Dispensary Maternity building	Menengai	Rate of completion	100	50	40	10	-	100	4,761,165	4,761,165	Complete	Complete and paid
Construction of Maternity wing at Menengai Health Centre	Menengai	Rate of completion	100	100	-	-	-	100	2,867,983	-	Complete	Complete, awaiting final payment
Construction of Perimeter wall at Kigonor Dispensary	Barut	Rate of completion	100	-	-	10	-	10	2,000,000	-	Tendering	Procurement process is ongoing
Construction of water tank and piping at Lalwet Dispensary	Kapkures	Rate of completion	100	-	-	10	-	10	1,000,000	-	Tendering	Procurement process is ongoing
Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental outpatient section)	Kaptembwo	Rate of completion	100	30	35	25	10	100	13,694,820	12,774,820	Complete	Complete, awaiting final payment
Construction of patient's toilet at FITC Dispensary	London	Rate of completion	100	-	-	10	10	20	1,000,000	-	Ongoing	Substructural works are ongoing

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Kihingo	Rate of completion	100	-	-	10	-	10	3,500,000	-	Tendering	Procurement process is ongoing
Renovation of Kihingo centre toilet structure	Kihingo	Rate of completion	100	-	-	10	10	20	594,009	-	Ongoing	Wall skimming
Construction of Pit Latrines at Kianjoya and Likia Dispensaries	Mau Narok	Rate of completion	100	75	25	-	-	100	1,197,370	1,197,370	Complete	Complete and paid
Completion of Taita Health Centre	Mauche	Rate of completion	100	-	-	10	-	10	10,000,000	-	Tendering	Procurement process is ongoing
Construction of Toilet at Mosop Dispensary	Mauche	Rate of completion	100	55	45	-	-	100	504,500	504,400	Complete	Complete and paid
Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Nessuit	Rate of completion	100	-	-	10	5	15	2,000,000	-	Ongoing	Internal renovations are ongoing
Construction of Kamungei Dispensary	Menengai West	Rate of completion	100	-	-	-	-	10	3,614,260	-	Stalled	Contractor yet to take over the site
Completion of Mang'u maternity	Menengai West	Rate of completion	100	85	15	-	-	100	1,999,824	1,999,824	Complete	Complete and paid
Maternity Wards Menengai Dispensary - On Going	Menengai West	Rate of completion	100	100	-	-	-	100	1,247,916	-	Complete	Complete, awaiting final payment
Completion and Equipping of Ngecha Dispensary	Mosop	Rate of completion	100	75	25	-	-	100	2,783,571	2,783,571	Complete	Complete and paid
Construction of Maternity Block at Sumeek Dispensary	Mosop	Rate of completion	100	55	45	-	-	100	2,752,510	2,752,510	Complete	Complete and paid
Renovation Works at Ogilgei Health Centre	Mosop	Rate of completion	100	10	35	45	10	100	980,751	-	Ongoing	Internal finishes and paint work is ongoing
Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	Mosop	Rate of completion	100	10	10	35	30	85	1,790,020	-	Ongoing	Pole fixing, fencing and wiring is ongoing
Roret dispensary equipping	Mosop	Rate of completion	100	-	10	-	-	10	500,000	-	Tendering	Procurement process is ongoing
Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Mosop	Rate of completion	100	100	-	-	-	100	1,666,523	-	Complete	Complete-awaiting final payment
Construction and equipping of new	Soin	Rate of completion	100	40	60	-	-	100	4,921,335	4,921,711	Complete	Complete and paid

Project Description	Location	KPI	Target by end of FY 23/24	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks
Outpatient Block at Kipsyenan Dispensary												
Electricity Installation Set Kobor Dispensary	Solai	Rate of completion	100	-	40	-	-	40	300,000	-	Ongoing	Payment to Kenya Power being processed
Connection of water and electricity to Kahuti Dispensary	Waseges	Rate of completion	100	-	10	-	-	10	1,000,000	-	Tendering	Procurement process is ongoing
Construction and equipping of laboratory and power at Olgilgei Dispensary and fencing and renovation	Waseges	Rate of completion	100	-	-	10	-	10	1,000,000	-	Tendering	Procurement process is ongoing

Annex 1.4 Education Sector

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	Rate of completion (%)	100	-	-	100	-	100	54,289,894	54,287,415	Complete	Grant fully disbursed to 33 VTCs.
Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	Rate of completion (%)	100	-	-	10	-	10	10,000,000	-	Yet to start	Five kitchens to be done in Ngumo ECDE in murindat, chepseon ECDE in Mosop, Tayari in Molo, Keringet primary in Kuresoi south and Maai Mahiu ECDE in Maai mahiu. Contract awarded.
Equipping of ECD Centre	HQ	Rate of completion (%)	100	-	-	10	90	100	5,000,000	4,715,000	Complete	5,000 Plastic chairs delivered to be distributed to 200 schools. Fully paid.
Equipping Center of Excellence-Beggi	HQ	Rate of completion (%)	100	-	-	10	90	100	4,500,000	4,280,500	Complete	Equipment delivered.
Construction of Center of Excellence Modern workshop Njoro	HQ	Rate of completion (%)	100	-	-	5	5	10	3,000,000	-	Yet to start	Contract awarded but contractor yet to pick tender documents.
Construction of VTCs Hostels	Nakuru VTC bondeni	Rate of completion (%)	100	-	-	5	5	10	6,107,075	-	Tendering	Tendering process.
Construction Of Wanyororo Vocational Training Center	Bahati	Rate of completion (%)	100	5	5	-	-	10	4,000,000	-	Ongoing	Site handed over.
Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	Rate of completion (%)	100	5	5	-	-	10	4,600,000	-	Ongoing	
Repair of ECDE classroom at Umoja Nursery and fencing	Dundori	Rate of completion (%)	100	-	5	5	-	10	800,000	-	Yet to start	Site handed over. Insufficient budget allocation, the allocated budget can only cater for fence and little repairs.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction of an Ablution Block at Wanyororo Vocational Training Center	Dundori	Rate of completion (%)	100	5	5	-	-	10	800,000	-	Ongoing	Site handed over.
Fencing, Installation of Gate and Supply Of 10,000 Liter Tank at Limuko ECD Center	Kabatini	Rate of completion (%)	100	5	5	-	90	100	1,000,000	942,112	Complete	Complete. Good workmanship.
Renovation of Menengai Hill primary School ECDE	Kiamaina	Rate of completion (%)	100	-	-	-	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	Rate of completion (%)	100	-	-	10	10	20	1,600,000	-	Ongoing	Foundation already done.
Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	Rate of completion (%)	100	5	5	-	-	10	1,400,000	-	Yet to start	Challenge with site handover to contractor.
Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	Rate of completion (%)	100	5	5	-	-	10	1,400,000	-	Yet to start	Challenge with site handover to contractor.
Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	Rate of completion (%)	100	-	-	-	10	-	1,700,000	-	Yet to start	Site handed over.
Equipping of Kongasis Polytechnic	Eburru/Mbaruk	Rate of completion (%)	100	-	-	10	-	10	2,000,000	-	Ongoing	Contract awarded. Awaiting delivery of tools.
Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	Rate of completion (%)	100	5	5	-	10	20	1,900,000	-	Ongoing	At foundation stage. Slab stage.
Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	Rate of completion (%)	100	5	5	-	-	10	3,000,000	-	Yet to start	Tender awarded and contractor reported on site. Land issues at kanorero and mwariki hindering commencement of works. Land allocated doesn't exist.
Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Rate of completion (%)	100	-	-	-	-	-	1,200,000	-	Yet to start	Requisition for BQs done.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Fencing Of Teachers ECD and Construction of gate	Gilgil	Rate of completion (%)	100	-	-	10	-	10	500,000	-	Yet to start	Site handed over.
Fencing Of View Point ECD	Gilgil	Rate of completion (%)	100	5	5	-	-	10	500,000	-	Yet to start	Site handed over.
Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Rate of completion (%)	100	5	-	-	5	10	2,000,000	-	Yet to start	Site handed over.
Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	Rate of completion (%)	100	-	-	-	-	-	2,600,000	-	Yet to start	Requisition for BQs done.
Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	Rate of completion (%)	100	-	-	-	-	-	500,000	-	Yet to start	Requisition for BQs done.
Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	Rate of completion (%)	100	5	5	-	50	60	4,400,000	3,530,796.45	Ongoing	All projects at roofing level. Partially paid.
Construction of Sugutek ECDE	Nyota	Rate of completion (%)	100	5	5	-	65	75	1,500,000		Ongoing	Ongoing. Partially paid. Outstanding works include: ceiling, finishing, painting and branding, purchase and installation of the water tank and gutters, outside décor and clearing of construction materials from the site.
Equipping of Mworoto Vocational Training Centre	Nyota	Rate of completion (%)	100	-	-	10	-	10	2,000,000	-	Ongoing	Contract awarded. Awaiting delivery of equipment.
Equipping Of Rangundu ECDE	Nyota	Rate of completion (%)	100	-	-	-	-	-	300,000	-	Yet to start	Requisition done.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction And Equipping Of 1 Classroom at Karima ECDE	Sirikwa	Rate of completion (%)	100	5	5	-	90	100	2,000,000	1,880,500	Complete	Complete and fully paid.
Completion And Equipping of Kiptenden ECDE Classroom, Water Tank	Amalo	Rate of completion (%)	100	5	5	-	90	100	1,600,000	1,549,850	Complete	Complete and fully paid.
Construction 1 ECDE classroom at Kwendo	Amalo	Rate of completion (%)	100	-	-	-	-	-	1,500,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Completion Of 1 Classroom at Ndasiata and Equipping	Amalo	Rate of completion (%)	100	5	5	-	50	60	1,200,000	-	Ongoing	At lintel stage.
Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	-	5	5	10	20	800,000	-	Ongoing	Sunk the pit latrine
Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	5	5	-	-	10	950,000	-	Yet to start	Site handed over.
Construction And Equipping of ECDE Classroom at Chesaror	Keringet	Rate of completion (%)	100	5	5	-	-	10	1,250,000	-	Yet to start	Site handed over.
Construction And Equipping of ECDE Classroom at Kirandich	Keringet	Rate of completion (%)	100	5	5	-	-	10	1,250,000	-	Yet to start	Site handed over.
Completion of Ribot ECDE Classroom	Keringet	Rate of completion (%)	100	-	-	10	80	90	600,000	-	Ongoing	Outstanding works: painting and installation of window panes. Partially paid with ongoing project.
Construction of Classroom and equipping at Saptet Polytechnic	Keringet	Rate of completion (%)	100	5	5	-	90	100	1,900,000	1,852,800	Complete	Complete and fully paid.
Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	Rate of completion (%)	100	5	5	-	-	10	1,300,000	-	Yet to start	Site handed over.
Construction of Hostel at Cheptuech Polytechnic	Kiptagich	Rate of completion (%)	100	5	5	-	-	10	3,000,000	-	Ongoing	Site handed over.
Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	Rate of completion (%)	100	5	5	-	-	10	1,300,000	-	Yet to start	Site handed over.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Tinet	Rate of completion (%)	100	5	5	-	-	10	1,800,000	-	Tendering	Tendering process. At evaluation stage.
Construction Of Karao ECDE 6 Door Toilets and Urinal	Tinet	Rate of completion (%)	100	5	5	-	10	20	1,200,000	-	Ongoing	Pit latrine sunk.
Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	Rate of completion (%)	100	5	5	-	-	10	1,500,000	-	Tendering	Tendering process. At evaluation stage.
Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	Rate of completion (%)	100	5	5	-	-	10	4,500,000	-	Ongoing	Site handed over. Materials on site.
Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Rate of completion (%)	100	-	-	10	5	15	2,500,000	-	Ongoing	Sinking of pit latrine done.
Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Rate of completion (%)	100	-	-	-	10	10	2,500,000	-	Yet to start	Site handed over.
Construction of a Modern Toilet at Nyamathi ECDE	Hells Gate	Rate of completion (%)	100	5	5	-	5	15	800,000	-	Ongoing	Sinking of pit latrine done.
Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Lake View	Rate of completion (%)	100	-	5	5	-	10	3,000,000	-	Yet to start	Awarded but contractor yet to report on site.
Construction and Equipping of Ngeya ECD	Maai Mahiu	Rate of completion (%)	100	5	5	-	-	10	1,500,000	-	Ongoing	Site handed over.
Equipping Of Rare ECD	Maai Mahiu	Rate of completion (%)	100	5	-	-	-	5	300,000	-	Yet to start	Requisition done.
Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	-	-	-	10	10	2,500,000	-	Yet to start	Awarded contractor but yet to report on site.
Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	-	-	-	10	10	2,500,000	-	Yet to start	Awarded contractor but yet to report on site.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	-	-	-	10	10	2,500,000	-	Yet to start	Awarded contractor but yet to report on site.
Construction of Maiella Polytechnic Workshop	Maiella	Rate of completion (%)	100	5	-	-	-	5	4,000,000	-	Yet to start	BQs already done.
Equipping of Gathondia and Kipkonyo Polytechnics	Maiella	Rate of completion (%)	100	5	5	-	90	100	3,000,000	2,799,119	Complete	Equipment delivered to Gathondia and Kipkonyo Polytechnics.
Completion of Gachuga and Kayole ECDE toilets	Naivasha East	Rate of completion (%)	100	-	-	-	-	-	1,400,000	-	Yet to start	Requisition for BQs done.
Fencing and Construction of Toilets of Karioko ECDE	Naivasha East	Rate of completion (%)	100	5	5	-	-	10	1,000,000	-	Tendering	Tendering process.
Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias)	Olkaria	Rate of completion (%)	100	-	-	-	10	10	3,600,000	-	Yet to start	Awarded but contractor yet to collect the contract.
Construction of ECD Classroom at Naivasha Prison ECDE	Viwandani	Rate of completion (%)	100	5	5	-	-	10	1,500,000	-	Yet to start	Site handed over but yet to commence works.
Fencing of Kabati ECD	Viwandani	Rate of completion (%)	100	-	-	-	-	-	3,800,000	-	Yet to start	Requisition for BQs done.
Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Biashara-Nakuru	Rate of completion (%)	100	5	5	-	-	10	3,000,000	-	Yet to start	Site handed over.
Construction of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Yet to start	Site not handed over.
Construction of ECD Toilet at Freehold Primary	Biashara-Nakuru	Rate of completion (%)	100	-	-	-	10	10	700,000	-	Yet to start	Site not handed over.
Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	Rate of completion (%)	100	-	-	-	10	10	2,100,000	-	Yet to start	Site handed over.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	Rate of completion (%)	100	5	5	-	-	10	2,000,000	-	Yet to start	Site not handed over.
Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	Rate of completion (%)	100	-	5	-	-	5	3,000,000	-	Yet to start	BQ prepared.
Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE	Flamingo	Rate of completion (%)	100	-	-	-	-	-	665,899	-	Yet to start	Requisition done.
Rehabilitation of ECDE At St. Theresa Primary School	Kivumbini	Rate of completion (%)	100	5	5	-	90	100	1,000,000	4,999,999	Complete	Complete and fully paid
Construction of ECDE Toilets at Flamingo, Nakuru, Baharini & Kaloleni Primary Schools	Kivumbini	Rate of completion (%)	100	5	5	-	85	100	4,000,000		Complete	Complete and fully paid
Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	Rate of completion (%)	100	-	-	10	-	10	1,700,000	-	Tendering	Tendering process.
Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	Rate of completion (%)	100	5	5	-	-	10	2,800,000	-	Yet to start	Site handed over.
Construction of 2 ECDE Classrooms at Mirugi Kariuki and Mburu Gichua Primary School	Nakuru East	Rate of completion (%)	100	5	5	-	90	100	3,000,000	2,715,032	Complete	Complete and fully paid.
Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	-	5	5	10	5,000,000	-	Yet to start	Merged with the rollover budget. Contract awarded.
Equipping of Free Area Polytechnic	Nakuru East	Rate of completion (%)	100	5	5	-	90	100	721,450	650,940	Complete	Equipment delivered. Fully paid.
Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	Rate of completion (%)	100	5	5	-	10	20	1,700,000	-	Ongoing	Site handed over.
Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	Rate of completion (%)	100	5	5	-	10	20	1,700,000	-	Ongoing	Site handed over

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	Rate of completion (%)	100	5	5	-	10	20	1,700,000	-	Ongoing	At foundation stage.
Purchase of Equipment at Barut Vocational & Youth Centre	Barut	Rate of completion (%)	100	5	5	-	-	10	1,200,000	-	Ongoing	Contract awarded awaiting delivery of equipment.
Construction of perimeter fence and a gate at Magoon ECD	Kapkures	Rate of completion (%)	100	-	-	-	-	-	2,500,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	Rate of completion (%)	100	-	-	-	-	-	1,500,000	-	Yet to start	Yet to start
Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Kaptembwo	Rate of completion (%)	100	-	-	-	10	10	3,000,000	-	Yet to start	Site handed over
Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	Rate of completion (%)	100	5	5	-	-	10	1,000,000	-	Yet to start	Site handed over
Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Kaptembwo	Rate of completion (%)	100	-	-	10	-	10	10,000,000	-	Ongoing	Awarded. Site handed over.
Completion and equipping (furniture) of Mwariki TVET	Rhonda	Rate of completion (%)	100	-	-	10	-	10	7,000,000	-	Ongoing	Contract awarded. Site handed over.
Equipping & Fencing Mwariki ECD	Rhonda	Rate of completion (%)	100	5	5	-	90	100	1,200,000	-	Complete	Complete
Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Yet to start	Awarded to a contractor.
Construction of 2 Toilets at Kio and Mutitu ECDE	Kihingo	Rate of completion (%)	100	-	5	5	-	10	1,300,000	-	Yet to start	Site handed over.
Construction of ECDE classroom at Kianugu ECD	Mau Narok	Rate of completion (%)	100	-	-	10	-	10	1,500,000	-	Tendering	Tendering process.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Construction And Equipping of Saramek and Kapsinendet ECD	Mauche	Rate of completion (%)	100	5	5	-	-	10	3,000,000	-	Yet to start	Site handed over.
Construction of Mwigito village ECD	Njoro	Rate of completion (%)	100	5	5	-		10	2,000,000	-	Yet to start	Site handed over.
Construction of Piave, Nyakinywa Kware ECDE	Njoro	Rate of completion (%)	100	5	5	-	-	10	2,000,000	-	Yet to start	Site handed over. Nyakinywa kware poor location of site in a quarry. Community denied the site due to floods.
Equipping of Motor Vehicle Mechanics Workshop at Mangu VTC	Menengai West	Rate of completion (%)	100	5	5	-	90	100	1,200,000	1,100,000	Complete	Contract awarded. Fully paid.
Equipping of Kamungei ECDE	Menengai West	Rate of completion (%)	100	-	-	-	-	-	300,000	-	Yet to start	Requisition done.
Construction of 2 Classrooms at Ngata Primary and EX-MAR Garek ECDE	Mosop	Rate of completion (%)	100	5	5	-	80	90	3,000,000	2,225,250	Ongoing	At finishing stage. Partially paid.
Purchase of Workshop Tools at Ogilgei VTC	Mosop	Rate of completion (%)	100	5	5	-	90	100	500,000	492,840	Complete	Equipment delivered. Fully paid.
Renovation of ECDE At Atebwo Primary	Mosop	Rate of completion (%)	100	-	-	-	-	-	600,000	-	Yet to start	Yet to start
Construction and equipping of 1 ECDE Classroom at Kipsyen	Soin	Rate of completion (%)	100	5	5	-	70	80	1,500,000	1,362,249	Ongoing	At finishing stages. Partially paid.
Renovation of 2 Sawaiti ECDE Classes	Soin	Rate of completion (%)	100	5	5	-	50	60	1,000,000		Ongoing	At lential stage. Partially paid.
Construction of 4 Door Toilets at Kipsyen, Koinyo and Lelechwet ECDE	Soin	Rate of completion (%)	100	-	5	-	-	5	1,500,000	-	Yet to start	BQ prepared.
Construction of 4 Door Toilet at Koisamo and Equipping of The Class	Soin	Rate of completion (%)	100	5	5	-	5	15	800,000	-	Ongoing	Toilet latrine pit sunk.

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Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Soin	Rate of completion (%)	100	5	5	-	70	80	1,800,000	1,020,860	Ongoing	Toilet complete but equipping yet to be done. Partially paid.
Construction of Hostels at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	5	5	-	-	10	3,000,000	-	Yet to start	Awarded.
Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Visoi	Rate of completion (%)	100	-	5	5	60	70	3,600,000	-	Ongoing	Shalom at lintel stage and Ngessuim at roofing stage.
Construction of ECD Classroom at Kandutura Primary	Visoi	Rate of completion (%)	100	5	5	-	-	10	1,800,000	-	Yet to start	Yet to start
Construction of Toilets and Fencing at Waka ECDE	Visoi	Rate of completion (%)	100	5	5	-	90	100	1,000,000	970,000	Complete	Complete and fully paid.
Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	Rate of completion (%)	100	-	-	-	10	10	1,500,000	-	Ongoing	Site handed over
Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	Rate of completion (%)	100	5	5	60	10	80	1,200,000	625,600	Ongoing	Ongoing. Partially paid.
Construction of A ECDE Center And Equipping at Tetu	Subukia	Rate of completion (%)	100	5	5	-	5	15	2,000,000	-	Ongoing	Site handed over. Materials on site.
Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Rate of completion (%)	100	5	5	-	20	30	2,000,000	-	Ongoing	Walling of toilets ongoing and fence.
Fencing of Githaiga ECDE	Subukia	Rate of completion (%)	100	5	5	-	90	100	1,000,000	978,540	Complete	Complete. Quality workmanship. Fully paid.
Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	Rate of completion (%)	100	5	5	-	10	20	1,200,000	-	Ongoing	Pit latrine already dug/sunk.
Equipping of Gakingi Polytechnic	Waseges	Rate of completion (%)	100	-	-	10	90	100	1,000,000	910,200	Complete	Complete and fully paid.
Completion of Resource Center Nakuru Phase 2	HQ	Rate of completion (%)	100	10	-	-	-	10	4,986,452	-	Yet to start	Awarded.

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Construction of ECD sanitation facilities	HQ	Rate of completion (%)	100	5	5	-	20	30	13,000,000	-	Ongoing	20 beneficiary schools identified. Pit latrine sinking already done.
Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	Rate of completion (%)	100	10	-	-	-	10	9,740,508	-	Yet to start	Awarded. Equipment yet to be delivered.
Equipping Njoro Vocational training Center of Excellence	HQ	Rate of completion (%)	100	100	-	-	-	100	4,820,000	4,820,000	Complete	Complete and fully paid.
Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ, (Subukia Sub County, Kabazi ward)	Rate of completion (%)	100	100	-	-	-	100	779,440	269,520	Complete	Complete and paid second phase.
Equipping of ECD Centers	HQ	Rate of completion (%)	100	100	-	-	-	100	9,952,600	9,787,000	Complete	Complete and paid second phase. 164 classrooms equipped.
Construction of Kahawa ECDE toilets	Bahati	Rate of completion (%)	100	-	-	-	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	Bahati	Rate of completion (%)	100	10	-	-	-	10	2,000,000	-	Ongoing	Site handed over. Sanitation facility replaced furniture (equipping) terrazzo floor.
Construction of an ECD Toilet at Giachonge Primary school	Dundori	Rate of completion (%)	100	10	-	-	-	10	495,760	-	Stalled	Tender awarded. Contractor declined works.
Kaburi ECDE construction of I classroom	Dundori	Rate of completion (%)	100	5	-	-	95	100	1,200,000	-	Complete	Complete and operational.
Construction and equipping of ECDE classroom at Kamathatha and toilet	Eburru/ Mbaruk	Rate of completion (%)	100	10	50	20	20	100	1,800,000	3,349,265	Complete	Complete and fully paid.
Construction of Kapkures ECDE classroom, equipping and toilet	Eburru/ Mbaruk	Rate of completion (%)	100	10	60	20	10	100	1,710,442		Complete	Complete and fully paid.

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Design And Construction of Mbombo ECDE and Toilets	Elementaita	Rate of completion (%)	100	10	-	-	-	10	1,000,000	-	Stalled	Land wrangles.
Construction of classroom with terrazzo floor, construction of toilet, furniture and tank with gutters for Utumishi ECD	Gilgil	Rate of completion (%)	100	100	-	-	-	100	1,682,085	1,682,085	Complete	Complete and fully paid.
Construction of toilets for teachers and children for Ngomongo ECDE and Murindu ECDE	Gilgil	Rate of completion (%)	100	50	50	-	-	100	976,920	976,920	Complete	Complete and fully paid.
Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	Rate of completion (%)	100	5	5	-	-	10	2,000,000	-	Tendering	Non-responsive.
Construction of Nyairoko - Kairi ECDE	Murindat	Rate of completion (%)	100	5	5	-	-	10	1,500,000	-	Tendering	Tendering process.
Construction and equipping of Chepuyet ECD	Kiptororo	Rate of completion (%)	100	10	20	40	10	80	1,458,050	516,100	Ongoing	Ongoing at roofing level. Partially paid.
Construction and equipping of Kiamashamba ECD	Kiptororo	Rate of completion (%)	100	10	-	-	-	10	1,453,170	1,317,150	Stalled	Fully paid. Renovation and equipping done at 100% instead of construction. Tender awarded is for Kshs. 453,170.
Construction of an ECD Classroom at Chebuiyot	Kiptororo	Rate of completion (%)	100	5	-	-	-	5	1,000,000	-	Yet to start	BQ preparation. Merged with chepuyet ECD.
Construction and Equipping of Githiriga ECDE	Nyota	Rate of completion (%)	100	10	-	-	20	30	1,469,600	-	Ongoing	Ongoing at foundation level.
Construction and Equipping of Nyongeres ECDE	Nyota	Rate of completion (%)	100	10	-	-	20	30	1,469,600	-	Ongoing	Ongoing at foundation level.
Construction and Equipping of Kenjoketty ECDE	Nyota	Rate of completion (%)	100	10	-	-	20	30	1,469,600	-	Ongoing	Ongoing at foundation level.

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Construction and Equipping of Lelaitich ECDE	Nyota	Rate of completion (%)	100	10	-	-	-	10	1,469,600	-	Yet to start	Site yet to handed over.
Construction of One Class Room and Water Tank at Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	Rate of completion (%)	100	10	30	20	-	60	4,800,000	2,344,179	Ongoing	Mukue, matunda at finishing level 80%. Kumugul and Ndege/Kamuri yet to start. Partially paid.
Completion of Songo ECDE Classroom	Nyota	Rate of completion (%)	100	10	-	-	50	60	998,985	-	Ongoing	At roofing level.
Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	Nyota	Rate of completion (%)	100	10	-	-	5	15	2,000,000	-	Ongoing	Ongoing but with administration documentation issue on BQ amount (Kshs. 1.9M) and tender amount (Kshs 1.19).
Construction & Equipping of Kiletien ECDE - 1 class	Sirikwa	Rate of completion (%)	100	10	-	-	-	10	1,959,610	-	Yet to start	Site yet to be handed over.
Construction & Equipping of Aerial ECDE - 1 class	Sirikwa	Rate of completion (%)	100	10	-	-	-	10	1,959,610	-	Yet to start	Site yet to be handed over.
Construction of Sigowet ECDE classroom	Amalo	Rate of completion (%)	100	10	70	10	5	95	1,429,210	-	Ongoing	At finishing stages. Outstanding works: painting.
Construction Of One ECDE Classroom at Gorofa	Amalo	Rate of completion (%)	100	10	-	-	-	10	1,349,217	-	Yet to start	Contractor declined the works due to high cost of construction materials.
Construction Of ECDE Classroom at Kabigeriet	Amalo	Rate of completion (%)	100	10	-	-	-	10	1,349,217	-	Yet to start	Contractor declined the work due to high cost of construction materials.
Construction And Equipping ECDE Class And Pupils Toilet at Lelaitich Primary School	Amalo	Rate of completion (%)	100	60	10	30	-	100	646,075	646,075	Complete	Complete and fully paid.
Construction of Administration block at Saptet Polytechnic	Keringet	Rate of completion (%)	100	80	100	-	-	100	2,482,045	4,468,695.02	Complete	Complete.

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Construction & equipping of Saptet Polytechnic workshop	Keringet	Rate of completion (%)	100	50	50	-	-	100	1,986,650		Complete	Complete.
Construction of 2 ECDE classroom at Upendo and renovation of teta youth polytechnique	Keringet	Rate of completion (%)	100	5	5	-	-	10	2,200,000	-	Yet to start	The whole amount awarded to teta youth Polytechnique. Contract awarded for teta youth Polytechnique. At evaluation stage. Description to be redone.
Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	Rate of completion (%)	100	10	-	20	60	90	1,468,610	747,140	Ongoing	Outstanding works: painting and installation of window panes.
Kibanguui ECD	Keringet	Rate of completion (%)	100	100	-	-	-	100	1,190,000	-	Complete	Awaiting Repair of stained window panes with paint, flooring chipped and gutters need repair for processing of payment. Retention not paid.
Construction Of Tendwet ECD Classroom	Keringet	Rate of completion (%)	100	50	10	-	-	60	851,233	312,620	Stalled	At Roofing stage. Outstanding works: installation of doors and grills, window panes, plastering, flooring and painting. Completed septet awaiting payment to complete to tendwet. Partially paid.
Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kiptagich	Rate of completion (%)	100	10	-	-	-	10	2,468,070	-	Tendering	Re-advertised.
Construction Of Lelpanga ECD Class	Kiptagich	Rate of completion (%)	100	60	-	-	-	60	1,800,000	-	Stalled	Stalled at roofing stage. Contractor is sick and couldn't continue.

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Construction Of Emitik ECD Classroom	Kiptagich	Rate of completion (%)	100	10	-	50	-	60	1,799,740	-	Stalled	Stalled at roofing stage. Contractor is sick and couldn't continue.
Construction Of Ekabugunot ECDE	Kiptagich	Rate of completion (%)	100	100	-	-	-	100	999,363	-	Complete	Poor workmanship: Damaged floor. Awaiting repairs to process payment.
Construction and Equipping of Sibo ECDE classroom	Tinet	Rate of completion (%)	100	10	70	20	-	100	1,457,080	4,371,240	Complete	Classrooms and equipping complete.
Construction and Equipping Ngochopta ECDE classroom	Tinet	Rate of completion (%)	100	10	70	20	-	100	1,457,080		Complete	Classrooms and equipping complete.
Construction and Equipping of Kiptongoton ECDE classroom	Tinet	Rate of completion (%)	100	10	70	20	-	100	1,457,080		Complete	Classrooms and equipping complete.
Construction Of One Classroom Each at Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE	Tinet	Rate of completion (%)	100	70	-	-	-	70	2,374,975	-	Stalled	Complete kapket and kapmondoi. Insufficient funds to complete kiptenden and sangawet (declined the two).
Construction Of ECDE Classroom at Busienkiruk	Tinet	Rate of completion (%)	100	10	-	-	-	10	1,151,750	-	Tendering	Tendering process.
Construction Of ECDE Classroom at Tach Asis	Tinet	Rate of completion (%)	100	10	-	-	-	10	1,151,750	-	Tendering	Tendering process.
Construction Of ECDE Classroom at Korao	Tinet	Rate of completion (%)	100	10	-	-	-	10	1,138,490	-	Yet to start	Materials on site but contractor never reported again.
Construction and Equipping of One classroom ECD at Ndimu	Elburgon	Rate of completion (%)	100	60	40	-	-	100	1,478,090	1,478,089.3	Complete	Complete and fully paid.
Design And Construction of Nyakiambi Karunga ECDE	Elburgon	Rate of completion (%)	100	60	40	-	-	100	1,000,000	-	Complete	Complete but awaiting payment. Poor workmanship in the shape and size of the class.

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Design And Construction of Mucharage ECDE	Elburgon	Rate of completion (%)	100	60	30	-	-	90	1,000,000	-	Ongoing	Ongoing. Outstanding works: painting, installation of window panes
Design And Construction of Tegat ECDE	Elburgon	Rate of completion (%)	100	60	30	10	-	100	1,000,000	-	Complete	Poor workmanship. Small size classrooms.
Construction of a class and a Toilet plus equipping (Kamungei Primary ECD)	Mariashoni	Rate of completion (%)	100	30	50	10	-	100	1,990,590	1,990,590	Complete	Complete and fully paid.
Construction and Equipping of ECDE Classroom, Toilets and Water tank at Tuiyobei Classroom	Mariashoni	Rate of completion (%)	100	-	-	-	100	100	2,000,000	1,914,000	Complete	Complete. New project under the Supplementary Budget II. Was not included in subsequent past budgets but was still under implementation.
Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	Mariashoni	Rate of completion (%)	100	60	-	-	-	60	5,199,600	2,599,800	Ongoing	Timo and ndoswa complete and in use. Rombei and Oinoptich yet to start. Delayed payments led to decline of the two projects. Paid partially.
Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Rate of completion (%)	100	10	-	-	-	10	1,963,020	-	Yet to start	Awarded but contractor yet to commence works.
Construction of 4 door Toilets at Nguzu River ECDE	Molo	Rate of completion (%)	100	-	-	-	-	-	499,970	-	Yet to start	Yet to start
Construction and equipping of one Classroom at Rafiki ECD	Turi	Rate of completion (%)	100	10	40	-	20	70	1,473,625	-	Stalled	Stalled at installing of terrazzo floor and ongoing painting.
Mitoni ECD	Turi	Rate of completion (%)	100	60	40	-	-	100	1,195,612	1,194,630	Complete	Complete and fully paid.

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Construction of ECDE classroom at Ndenderu A Kahuho	Turi	Rate of completion (%)	100	-	-	-	-	-	1,399,966	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Construction and equipping of two ECD classrooms at NYS Primary School	Biashara-Naivasha	Rate of completion (%)	100	70	30	-	-	100	2,779,040	2,779,040	Complete	Complete and fully paid.
Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Rate of completion (%)	100	5	-	5	5	15	1,911,040	-	Ongoing	Site handed over. Foundation trenches dug.
Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Hells Gate	Rate of completion (%)	100	5	-	-	5	10	1,911,040	-	Yet to start	Site handed over.
Construction of 5-day care classrooms at Lakeview ECDE	Lakeview	Rate of completion (%)	100	60	40	-	-	100	7,158,020	7,157,555	Complete	Complete and fully paid.
Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	Rate of completion (%)	100	-	-	-	-	-	700,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Construction of one ECDE classrooms at Unity ECD	Lakeview	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Yet to start	Contractor yet to report on site.
Construction of a kitchen and equipping of Manera ECDE	Lakeview	Rate of completion (%)	100	5	-	5	-	10	3,000,000	-	Yet to start	Contractor yet to report on site.
Construction of a kitchen and Lakeview ECDE	Lakeview	Rate of completion (%)	100	10	-	-	-	10	3,000,000	-	Yet to start	Site handed over.
Construction of a Polytechnic at Maai Mahiu	Maai Mahiu	Rate of completion (%)	100	10	70	-	15	95	9,898,670	8,116,489	Ongoing	Ongoing with only painting as outstanding works. Partially paid.
Design And Construction of Karima Pry ECDE	Maai Mahiu	Rate of completion (%)	100	70	-	30	-	100	1,182,680	1,182,650	Complete	Complete and fully paid.
Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet and Watering Point at Ereri ECD	Maai Mahiu	Rate of completion (%)	100	-	-	-	-	-	1,199,240	-	Yet to start	Contractor yet to start works. Contract to be cancelled and Re-advertised. Insufficient budget allocation.

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Construction and equipping of 1 ECD classroom at Nkampani	Maiella	Rate of completion (%)	100	10	-	-	-	10	1,500,000	-	Yet to start	Site yet to be handed over. To be merged with all Nkampani projects.
Construction of 6 door plus Urinal at Kongoni ECD	Maiella	Rate of completion (%)	100	40	60	-	-	100	584,286	584,286	Complete	Complete and fully paid.
Construction of 2 ECD Classrooms in Tangi Tatu	Maiella	Rate of completion (%)	100	10	-	-	-	10	2,399,999	-	Yet to start	Site handed over.
Design And Construction of ECD Classroom at Ndabibi Central	Maiella	Rate of completion (%)	100	10	60	20	-	90	2,739,065	-	Ongoing	Complete 2 classroom. Water tank and play equipment not complete. Contractor wrangles on processing of complete payment prior to installation of water tank and play equipment.
Design And Construction of ECD Classroom at Ngondi	Maiella	Rate of completion (%)	100	10	-	-	-	10	2,500,000	-	Yet to start	Site handed over.
Design And Construction of ECD Classroom at Natooli	Maiella	Rate of completion (%)	100	10	-	-	-	10	2,500,000	-	Yet to start	Site yet to be handed over. Challenge in reaching the site location.
Nkampani Nursery School	Maiella	Rate of completion (%)	100	10	-	-	-	10	997,135	-	Tendering	Tendering process. To be merged with all Nkampani projects.
Construction and equipping of an ECD Classroom at Munyu	Naivasha East	Rate of completion (%)	100	10	-	-	-	10	1,473,625	-	Yet to start	To be re-advertised.
Construction Of Olemayana Kubwa ECDE Class, Toilet Blocks and Equipping	Olkaria	Rate of completion (%)	100	10	50	10	30	100	2,491,717	2,202,596.65	Complete	Complete and fully paid.
Mvukeye ECD	Olkaria	Rate of completion (%)	100	20	50	30	-	100	1,197,888	1,151,760	Complete	Complete and fully paid. Vandalized water tank which contractor agreed to be surcharged.

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Equipping Of ECDE In Maua, Sher Moi, Oserian, Mvuke, Olkaria Primary and Naivasha with The Following Slides, Swings and See Saws	Olkaria	Rate of completion (%)	100	20	80	-	-	100	2,000,000	1,746,200	Complete	Complete. The play equipment supplied was poor quality. See saws and swings had broken down while slides were rusty and with sharp surfaces that can injure ECDE pupils. Fully paid.
Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Olkaria	Rate of completion (%)	100	10	-	-	70	80	4,398,540	2,633,481	Ongoing	Oserian and Maua complete. Shermoi not done site reallocated to Oserian. Partially paid.
Construction of 2 ECDE classrooms at Naivasha Central Primary School	Viwandani	Rate of completion (%)	100	40	60	-	-	100	3,208,080	3,208,039.5	Complete	Complete and fully paid.
Construction of Administration Block and Toilet at Kariba Road Primary and St Marys Primary	Biashara-Nakuru	Rate of completion (%)	100	10	50	10	30	100	4,200,000	10,957,376	Complete	Complete and fully paid.
Construction of an Administration Block at Ngala School for the deaf	Biashara-Nakuru	Rate of completion (%)	100	10	50	10	30	100	3,378,688		Complete	Complete and fully paid.
Construction of Administration Block at St Pauls Primary	Biashara-Nakuru	Rate of completion (%)	100	10	50	10	30	100	3,378,688		Complete	Complete and fully paid.
Construction and equipping of 2 ECDE classes at Crates Primary School	Biashara-Nakuru	Rate of completion (%)	100	70	30	-	-	100	2,932,410	2,932,410	Complete	Complete and fully paid.
Equipping of Nakuru VTC Departments	Biashara-Nakuru	Rate of completion (%)	100	10	-	90	10	100	2,444,091	-	Complete	Contractor supplied equipment.
Proposed construction of 2no of toilet blocks at Racetrack Primary School	Flamingo	Rate of completion (%)	100	10	40	50	-	100	1,893,220	1,893,220	Complete	Complete and fully paid.
Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	10	-	-	-	10	5,398,000	-	Stalled	Merged BQ with new project. At evaluation stage.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Rate of completion (%)	100	10	-	-	-	10	4,806,300	-	Stalled	Awarded. Contractor yet to supply equipment. To cancel the contract.
Construction Of Vocational Polytechnic at Free Area	Nakuru East	Rate of completion (%)	100	25	50	-	-	75	4,344,590	-	Stalled	Stalled. Contractor abandoned works after completion of first floor. Contract to be terminated.
Design And Construction Of 1 ECDE Classroom at Naka Primary	Nakuru East	Rate of completion (%)	100	10	-	-	20	30	1,200,000	-	Ongoing	Foundation done. Wall ongoing.
Electricity Installation at Lalwet ECDE	Kapkures	Rate of completion (%)	100	-	-	-	5	5	300,000	-	Yet to start	Quotation from KPLC.
Construction of an ECDE Administration block at Kibowen Komen ECDE	Kaptembwo	Rate of completion (%)	100	10	60	10	20	100	3,800,000	7,395,630	Complete	Complete and paid.
Construction of ECDE classroom, ECDE kitchen and purchase of playing equipment at Eleeingong'och	Kaptembwo	Rate of completion (%)	100	10	60	10	20	100	3,595,630		Complete	Complete
Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	Rate of completion (%)	100	10	-	-	-	10	1,763,240	-	Yet to start	Contractor yet to commence works.
Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	Rate of completion (%)	100	-	-	-	-	-	1,200,000	-	Yet to start	Yet to start
Construction of classroom and workshop at Mwariki Vocational Training Centre (one storey building)	Rhonda	Rate of completion (%)	100	50	30	15	5	100	6,988,412	6,988,412	Complete	Complete and fully paid.
Construction and equipping of a high rise ECDE classroom block (3	Shabab	Rate of completion (%)	100	10	-	-	-	10	8,793,630	-	Yet to start	Contract awarded.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
classrooms) at Mama Ngina Primary												
Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	Rate of completion (%)	100	10	-	-	-	10	900,000	-	Yet to start	Site yet to be handed over.
Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche	Rate of completion (%)	100	10	40	-	15	65	5,695,960	1,984,380	Ongoing	Mauche and tachasis outstanding works are painting (95%). Teret at slab stage and tuiyotich site handed over. Partially paid.
Completion and equipping of Sigor ECD	Mauche	Rate of completion (%)	100	60	-	-	-	60	992,000	-	Stalled	Stalled at lintel stage. The classroom had progressed but the structure collapsed. Given to new contractor. Wrangles with contractors.
Completion of Inginge ECD	Nessuit	Rate of completion (%)	100	20	-	-	-	20	476,480	-	Stalled	Class constructed up to lintel but collapsed due to poor weather only slab remaining. Insufficient budget allocation for completion.
Tiritagoi ECD - Construction Of 1 Classroom	Nessuit	Rate of completion (%)	100	10	-	-	-	10	1,300,000	-	Yet to start	Site handed over.
Design And Construction of Kimugui ECDE Classroom	Nessuit	Rate of completion (%)	100	10	-	-	90	100	1,200,000	1,199,431	Complete	Complete and fully paid. Poor workmanship on the project, poor flooring (dusty)
Design And Construction of Masaita ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	10	-	-		10	1,105,445	-	Yet to start	Site handed over.
Design And Construction of Missipei ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	10	-	-		10	1,105,445	-	Yet to start	Site handed over.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
Design And Construction of Korovio ECDE Classroom	Nessuit	Rate of completion (%)	100	10	-	-		10	1,105,445	-	Yet to start	Site handed over.
Construction and equipping 1 ECD classroom at Njoro DEB Primary, Cheston Primary, Ndege Primary and Central Primary	Njoro	Rate of completion (%)	100	30	70	-	-	100	5,915,880	5,915,880	Complete	Complete and fully paid.
Completion and equipping of an ECDE at Tarakuet	Njoro	Rate of completion (%)	100	30	70	-	-	100	939,950	939,950	Complete	Complete and fully paid.
Building and equipping of a workshop in Mangu Polytechnic	Menengai West	Rate of completion (%)	100	10	-	10	80	100	3,423,400	3,423,400	Complete	Complete and fully paid.
Construction of ECDE Toilets in Menengai Pry Sch Mangu	Menengai West	Rate of completion (%)	100	40	60	-	-	100	944,510	928,225.35	Complete	Complete and in use. Payment processed.
Construction of Youth Polytechnic Classrooms at Mimwata Public Land	Mosop	Rate of completion (%)	100	60	100	-	-	100	2,911,820	2,951,680	Complete	Complete and paid.
Construction of Wardai Polytechnic	Mosop	Rate of completion (%)	100	10	-	-	-	10	2,000,000	-	Stalled	No land. Contractor unable to break ground. To be vired to another project.
Construction and equipping of one ECDE Classroom at Kirobon primary school	Mosop	Rate of completion (%)	100	60	40	-	-	100	1,670,660	1,670,660	Complete	Complete and fully paid.
Completion of Chepseon ECDE Classroom	Mosop	Rate of completion (%)	100	-	-	-	-	-	500,000	-	Yet to start	Yet to start
Construction of Lelechwet ECDE Classroom	Mosop	Rate of completion (%)	100	-	-	10	-	10	1,833,480	-	Yet to start	Site handed over. Materials on site.
Construction of Ngecha ECDE Toilet	Mosop	Rate of completion (%)	100	5	5	-	-	10	500,000	-	Tendering	Yet to start. Non-responsive.
Fencing at Ngondu ECDE Compound	Mosop	Rate of completion (%)	100	-	-	-	-	-	500,000	-	Yet to start	Yet to start
Construction of 3 (4 door Toilet) at Ruiyobei ECDE	Soin	Rate of completion (%)	100	40	60	-	-	100	1,492,890	1,492,890	Complete	Complete and fully paid.

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/2024	Project Status	Remarks (Reason for over or under performance)
School, 71 ECDE School and Sawaiti ECDE School												
Construction of classroom at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	5	-	5	-	10	2,187,090	-	Stalled	Insufficient budget allocation. Non-responsive. To be vired to another project.
Equipping of Koimugul and Ruiyobei ECDE	Solai	Rate of completion (%)	100	10	-	-	90	100	300,000	278,420	Complete	Complete. Furniture supplied. Fully paid.
Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Visoi	Rate of completion (%)	100	10	40	40	-	90	4,383,345	3,337,129.75	Ongoing	Umoja complete and tumaini classrooms only terrazzo remaining. Surutia started. 1 st payment processed.
Construction of One Classroom at Rajuera ECDE	Visoi	Rate of completion (%)	100	5	-	5	70	80	1,200,000	-	Ongoing	Ongoing at finishing stage.
Construction Of Edao, Akuisi, Munyaka ECDE Classrooms, Renovation and Equipment of Odm Primary, Kihoto and Kabazi Primary ECDE	Kabazi	Rate of completion (%)	100	60	40	-	-	100	3,745,310	3,745,310	Complete	All complete. Kihoto and Kabazi are already in use.
Construction of Morro ECD toilet and fencing	Subukia	Rate of completion (%)	100	5	-	-	5	10	1,500,000	-	Ongoing	Site handed over
Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	Rate of completion (%)	100	5	-	-	5	10	1,000,000	-	Ongoing	Site handed over
Construction of 1 Class at Kamemo Primary ECDE	Subukia	Rate of completion (%)	100	5	-	5	-	10	1,500,000	-	Ongoing	Site handed over

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

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget Allocation	Expenditure during the quarter	Project Status	Remarks
Solarization of Borehole Kiremba Farmers' Co-operative Society Ltd	Kabazi	No. of Co-operative supported	1	-		1	1	1	4,400,056.32	4,400,056.00	Complete	Paid in full
Construction of thirty (30) steel coffee beds Ndemu Farmers' Co-operative Society Ltd	Solai	No. of Co-operative supported	1	-	-	-	2	2	1,938,400.00	1,938,400.00	complete	Paid in full
Purchase of two (2) 10,000 litres plastic water tanks and construction of water tower Rongai Acacia Dairy Co-operative Society Ltd	Menengai West Ward	No. of Co-operative supported	1	-	-		-	-	1,500,000	-	Ongoing	Delayed disbursement of funds
Renovation and equipping of CO'S Office	Biashara	Rate of completion	100	-	20	50	20	90	1,834,690.00	891,800.00	ongoing	Partly paid
Refurbishment of Weights & Measures Building and extension of seized goods store	Biashara	Rate of completion	100	-	-	30	50	80	3,000,000	-	Ongoing at 80% level of completion	Works in progress
Construction of New Modern Market	Various	No Of Markets Built	5	-	-	-	-	-	15,000,000	-	Tendering	At Evaluation Stage
Construction Of Market Stalls at Upper Dundori Center	Dundori	No of stalls built	10	-	-	-	-	-	1,000,000	-	Tendering	At Evaluation Stage
Construction Of Taita Market 6-Door Toilets	Tinet	No of toilets constructed	6	-	-	20	-	20	1,200,000	-	ongoing	The project is on course
Fencing Of Taita Market Gate Chain link	Tinet	Rate of implementation	100	-	-	30	20	50	500,000	-	ongoing	The project is on course
Construction of Kinungi market Phase I	Naivasha East Ward	Rate of completion	100	-	-	-	30	30	10,000,000	-	ongoing	Works in progress
Construction Of Fish Bandas at Kamere Beach	Olkaria Ward	No Of traders supported	15	-	-	25	20	45	4,298,942.00	-	Ongoing	The project is on course

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget Allocation	Expenditure during the quarter	Project Status	Remarks
Construction Of 15 Banana Stalls at Wakulima Market	Biashara Ward-NTE	No of stalls built	15	-	-	35	20	55	1,898,750.00	-	Ongoing	The project is on course
Construction Of a Gate at Natewa Market	Menengai East	Completion rate	100	-	-	35	65	100	499,910.00	499,910.00	complete	Paid in full
Construction Of Stalls at Githima Estate	Shabab	Completion rate	100	-	-	30	70	100	1,000,000	-	complete	Awaiting payment
Construction Of Athinai Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Soin	Completion rate	100	-	-	25	75	100	2,446,800.00	2,446,800.00	Complete	The project is complete and paid in full
Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Soin	No of Traders supported	200	-	-		45	45	1,699,350.00	-	Ongoing	The project is on course
Construction Of Market Shed at Majitamu Shopping Centre	Solai	Completion rate	100	-	-	20	60	80	2,700,000.00	-	Complete awaiting payment	Awaiting payment
County Aggregation Centres and Industrial Parks counterpart funding	Njoro	Completion rate	100	10	-	-	-	10	464,221,150.00	51,027,383.60	ongoing	The project is on course
Drilling, Equipping Karai Market Borehole and Construction of Water Tower	Naivasha East, Naivasha Sub County	Completion rate	100	-	-	40	60	100	9,968,504.00	-	Complete awaiting payment	Awaiting payment
Purchase and installation of 3000 litre milk cooler in Mukasu Farmers Cooperative in Kuresoi North	Nyota	3000 liter milk cooler purchase	1	-	-	-	1	1	7,702,500.00	7,702,500.00	completed	Paid in full
Rehabilitation of coffee factory at Mutungati Farmers' Cooperative in Bahati	Bahati	Rate of completion	100	-	-	30	35	65	5,799,010.00	5,197,275.00	ongoing	Partly paid

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget Allocation	Expenditure during the quarter	Project Status	Remarks
Completion of Kasarani septic tank in the market	Malewa	Completion rate	100	-	-	-	-	-	500,000	-	stalled	Awaiting BoQ review
Construction of toilet at Kasarani market	Malewa	Completion rate	100	-	-	-	-	-	699,973	-	stalled	Awaiting BoQ review
Construction of market stalls at Rapland area	Olkaria	Completion rate	100	20	30	40	10	100	2,404,700.00	-	Complete	Awaiting payment
Building of Market Shed at narasha	Olkaria	Completion rate	100	10	20	20	40	90	998,770.00	-	Ongoing	Payment Process ongoing
Construction of Market stalls at Narasha centre	Olkaria	Completion rate	100	20	30	50	-	100	2,854,600.00	2,854,600.00	completed	Fully paid
Construction of fish market stalls	Olkaria	Completion rate	100	10	30	30	20	80	612,400.00	-	ongoing	The project is on course
Completion of Burma stalls	Kivumbini	Completion rate	100	20	30	50	-	100	996,100.00	996,100.00	completed	Paid in full
Construction of market toilets and lockups in Kivoronjo center	Solai	Completion rate	100	10	10	20	60	100	1,711,590.00	1,711,590.00	completed	Paid in full
Rehabilitation of muricho market toilet	Visoi	Completion rate	100	10	30	50	10	100	399,500.00	399,500.00	completed	Awaiting payment
Construction of market Sheds at Polepole Centre, Kahuruko and Mumoi centers	Waseges	Completion rate	100	10	30	60	-	100	3,850,000.00	3,850,000.00	completed	Paid in full
Construction of market shed at open air market	Viwandani Ward	Completion rate	100	10	30	60	-	100	2,995,000.00	2,995,000.00	completed	Paid in full
Rehabilitation of Weights and Measures Office	Biashara	Completion rate	100	5	-	30	40	80	2,000,000	-	Ongoing at 80%	The project is on course
Market rehabilitation	Various	Completion rate	100	5	10	20	65	100	580,000.00	580,000.00	Complete	Paid in full
Completion of Njoro market sheds	Njoro	Completion rate	100	10	40	50	-	100	2,999,770.00	2,999,770.00	completed	Paid in full
Completion of Kiptangwanyi Market existing Shed	Elementaita	Completion rate	100	10	10	10	70	30	995,000.00	995,000.00	completed	Paid in full
Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Rate of completion	100	5	5	5	30	45	1,789,690.00	1,249,460.00	ongoing	The project is on course

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget Allocation	Expenditure during the quarter	Project Status	Remarks
Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Rate of completion	100	5	-	-	-	5	1,857,990	-	Yet to start	Land dispute
Construction of Mitumba sheds in Gilgil Mitumba market	Gilgil	Completion rate	100	10	30	60	-	100	3,924,356.00	3,924,356.00	complete	Paid in full
Construction of youth lockups	Gilgil	Completion rate	100	10	40	40	10	90	1,202,810.00	1,202,810.00	completed	Paid in full
Construction of Ndabibi Market	Maiella	Completion rate	100	10	15	30	20	75	3,134,970.00	2,657,154.20	ongoing	The project is on course
Construction of market stalls at Barut center	Barut	Completion rate	100	10	20	70	-	100	1,472,370.00	1,472,370.00	Complete	Fully paid
Construction of Nyamamithi Market stalls	Solai	Completion rate	100	-	-	-	-	5	987,090.00	-	stalled	Awaiting BoQ review
Construction of Arahuka Market	Kabazi	Completion rate	100	10	40	50	-	100	2,970,700.00	2,970,700.00	completed	Fully paid
Construction of market shed at Ndatho IDP Farm	Waseges	Completion rate	100	-	-	-	-	5	1,368,340.00	-	stalled	Awaiting BoQ review
Construction of market shades in Gilgil	Gilgil	Rate of completion	100	90	-	-	-	100	1,925,610	-	Completed	Awaiting payment
Completion of Kiptangwanyi Market existing Shed	HQ	Rate of completion	100	10	20	20	20	70	995,000	-	Ongoing	The project is on course
Fencing of Elementaita Hot springs and establishment of ablution block	HQ	Rate of completion	100	5	-	10	-	15	4,998,000.00	-	Ongoing	The project is on course
Construction of Naivasha Fish Market	HQ	Rate of completion	100	10	-	-	-	10	3,631,685.00	-	stalled	Lack of commitment by the contractor
Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita	HQ	Rate of completion	100	10	-	10	60	80	1,435,479.00	-	Complete awaiting payment	Awaiting payment

Project Name / Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget Allocation	Expenditure during the quarter	Project Status	Remarks
Market, Soin Ward, Rongai Sub County												
Construction of Elementaita youth stalls	Elementaita	Rate of completion	100	10	-	-	-	10	1,299,600	-	stalled	Awaiting BoQ review
Purchase of land for Langalanga Centre Market	Murindat	Rate of completion	100	10	10	80	-	100	2,400,000.00	2,400,000.00	complete	Fully paid
Construction of Kirima vegetables shed	Biashara- Naivasha	Rate of completion	100	5	-	-	-	5	998,490	-	stalled	Awaiting BoQ review
Construction of sheds, toilets, pit latrines at Keringet bus park	Keringet	Rate of completion	100	5	-	-	-	5	1,000,000	-	Yet to start	Land dispute

Annex 1.6 Environmental Protection Sector

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Number of ward climate change projects implemented	55	-	-	-	-	-	188,211,085	-	Tendering	Received disbursement of 99M, BoQ preparation for approved projects
Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	Rate of completion	100	-	-	2	95	97	6,435,119	3,046,902.41	Ongoing	Partially complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	Number of ward climate change projects implemented	55	-	-	5%	50%	55%	33,312,923	1,839,200.00	Ongoing	1 complete, 2 ongoing, 8 awarded awaiting handing over, 57 projects screened
Refurbishment of Offices (HQs) WEENR)	HQ	Rate of completion	100	-	1%	0%	99%	100%	1,525,329	-	Complete	Complete
Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	Drilling rig procured	1	-	2%	0%	3%	5%	75,000,000	-	Ongoing	Ongoing
Salgaa Area Programme (World Vision) Counterpart funding	HQ	Rate of completion	100	-	2%	0%	78%	80%	21,000,000	5,108,477.63	Ongoing	Ongoing
Rehabilitation of water supplies (existing system)	HQ	Number of water projects rehabilitated	20	-	2%	0%	50%	52%	14,000,000	3,874,210.17	Ongoing	Ongoing
Rapland water project	HQ	Rate of completion	100	-	-	-	-	-	10,000,000	9,570,162.40	Yet to Start	Awaiting outcome of the public participation on the Sustainability of the Project
Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Molo dumpsite	HQ	Rate of completion	100	-	-	30%	70%	100%	4,500,000	3,317,082.80	Complete	Complete
Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	Rate of completion	100	-	-	30%	70%	100%	2,500,000	-	Complete	Complete

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Greening and beautification of Club Road and Kunste roundabouts	HQ	Number of roundabouts beautified		-	-	5%	50%	55%	1,652,434	-	Ongoing	Ongoing
Climate Change Mitigation Programme (1.5% Of Equitable Development)	HQ	Number of ward climate change projects implemented		-	-	0%	80%	80%	62,500,000	-	Ongoing	1 complete, 2 ongoing, 8 awarded awaiting handing over, 57 projects screened
Bahati Ward Water Works	Bahati	Rate of completion	100	0%	2%	78%	20%	100%	6,200,000	3,157,844.77	Complete	Complete
Supply of water Pipes in dundori ward	Dundori	Rate of completion	100	0%	2%	96%	2%	100%	2,500,000	2,365,977.77	Complete	Complete
Purchase & Supply of Pipes at Cura Water Project	Dundori	Rate of completion	100	0%	2%	96%	2%	100%	700,000	700,000.00	Complete	Complete
Dundori Water Works	Dundori	Rate of completion	100	0%	2%	96%	2%	100%	1,700,000	1,559,761.00	Complete	Complete
Supply Of Pipes to Connect NAWASSCO Water Connection to Teachers Residence at Mwaki Mugi Area	Kabatini	Rate of completion	100	0%	0%	2%	98%	100%	2,000,000	1,619,525.70	Complete	Complete
Purchase of PVC pipes for Kabatini Sublocation	Kabatini	Rate of completion	100	0%	0%	2%	98%	100%	3,000,000	2,671,132.01	Complete	Complete
Drilling Of Borehole at Thayu Assistant Chief Office	Kabatini	Rate of completion	100	0%	2%	0%	95%	97%	3,800,000	2,604,195.01	Ongoing	Partially complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Construction Of Water Intake and Piping at Giitu Water Project	Kabatini	Rate of completion	100	0%	2%	0%	98%	100%	1,000,000	-	Complete	Complete
Drilling and equipping of a borehole in Kiamaina ward	Kiamaina	Rate of completion	100	0%	0%	0%	0%	0%	5,000,000	-	Yet to Start	Site not Viable
Supply of water pipes in upper heshima	Kiamaina	Rate of completion	100	0%	2%	96%	2%	100%	1,200,000	1,126,601.25	Complete	Complete
Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump	Lanet/Umoja	Rate of completion	100	0%	2%	38%	60%	100%	4,000,000	3,059,278.35	Complete	Complete
Water Works - Piping in Lanet-Umoja Ward	Lanet/Umoja	Rate of completion	100	0%	2%	0%	98%	100%	2,000,000	2,000,000.00	Complete	Complete
Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu	Lanet/Umoja	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	1,436,000.02	Complete	Complete

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Water Piping at Kasambara Murage Leleshwa	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	98%	100%	2,000,000	1,976,732.76	Complete	Complete
Thome Nagum Water Piping	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	98%	100%	3,000,000	2,555,190.00	Complete	Complete
Water Piping at Ndiuni (acacia kiwanja)	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	93%	95%	470,878	-	Ongoing	Ongoing
Water Works at Oljorai	Eburru/Mbaruk	Rate of completion	100	0%	2%	3%	95%	100%	4,000,000	3,668,825.05	Complete	Complete
Boma Water Works	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	98%	100%	2,500,000	2,478,438.09	Complete	Complete
Kasambara Water Works	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	88%	90%	3,500,000	-	Ongoing	Ongoing
Kiungururia Water Works	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	98%	100%	4,000,000	3,378,029.05	Complete	Complete
Installation Of Electricity at Kirima Borehole	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	28%	30%	2,500,000	-	Ongoing	Ongoing
Piping Works at Jogoo, Old game	Elementaita	Rate of completion	100	0%	2%	0%	98%	100%	1,150,000	1,150,000.00	Complete	Complete
Piping at Tee-Tangitano	Elementaita	Rate of completion	100	0%	2%	0%	98%	100%	500,000	456,535.98	Complete	Complete
Piping And Purchase of Booster Pump at Mugaa Borehole	Elementaita	Rate of completion	100	0%	2%	0%	48%	50%	2,000,000	-	Ongoing	Ongoing
Piping Works at Cypres	Elementaita	Rate of completion	100	0%	0%	2%	98%	100%	2,700,000	2,262,702.61	Complete	Complete
Drilling Of a Kahuho Nyaturu borehole	Elementaita	Rate of completion	100	0%	2%	0%	3%	5%	3,300,000	-	Ongoing	Rd to site impassable
Makongo borehole water works	Elementaita	Rate of completion	100	0%	0%	0%	0%	0%	3,300,000	-	Yet to Start	Site not Viable
Ngecha village waterworks	Elementaita	Rate of completion	100	0%	2%	0%	98%	100%	1,800,000	1,690,748.14	Complete	Complete
Drilling Of Munanda Borehole	Elementaita	Rate of completion	100	0%	2%	0%	48%	50%	3,000,000	-	Ongoing	Ongoing
Electricity connection at Nyarianda Borehole	Elementaita	Rate of completion	100	0%	0%	2%	8%	10%	800,000	-	Ongoing	Quotation from KPLC not yet received
Drilling Of Manyatta Borehole	Gilgil	Rate of completion	100	0%	2%	0%	96%	98%	3,500,000	3,416,217.09	Ongoing	Ongoing
Piping Kikopey Water Works	Gilgil	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	2,694,645.23	Complete	Complete
Tree Growing Programme- Gilgil Ward	Gilgil	Number of trees grown	4,104	0	0	0	5%	5%	700,000	-	Ongoing	Ongoing

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Piping Network for Water Distribution in Malewa west ward	Malewa West	Rate of completion	100	0%	0%	0%	50%	50%	4,000,000	2,773,271.17	Ongoing	Ongoing
Installation Of Pump in Tarambete Water Project	Malewa West	Rate of completion	100	0%	0%	0%	100%	100%	1,500,000	1,410,490.40	Complete	Complete
Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward	Malewa West	Rate of completion	100	0%	2%	0%	78%	80%	4,000,000	-	Ongoing	Ongoing
Repair Of KCC Irrigation Pump and Irrigation Pipes Improvement	Malewa West	Rate of completion	100	0%	0%	100%	0%	100%	363,614	228,473.60	Complete	Paid
Gitare Borehole Water Works	Murindat	Rate of completion	100	0%	0%	0%	0%	0%	1,000,000	-	Yet to Start	Feasiblity Ongoing
Sinking, equipping and solarisation of Cura borehole	Murindat	Rate of completion	100	0%	2%	3%	45%	50%	9,000,000	2,901,275.98	Ongoing	Borehole drilled awaiting equipping
Mlima Borehole Equipping and Piping to Mlima Village	Kamara	Rate of completion	100	0%	2%	0%	98%	100%	6,000,000	5,871,060.97	Complete	Complete
Piping In Mau Summit Location	Kamara	Rate of completion	100	0%	2%	0%	98%	100%	3,000,000	2,916,715.63	Complete	Complete
Piping In Kamara -Kapsmotwo, Kwa Harun, Tegati, Olenguruone, Kiwanja from Olenguruone Tank	Kamara	Rate of completion	100	0%	2%	0%	98%	100%	3,000,000	2,806,225.63	Complete	Complete
Kapkures/Lopwar Borehole Drilling	Kamara	Rate of completion	100	0%	2%	0%	98%	100%	4,000,000	2,298,910.98	Complete	Complete
Connection Of Water from Kiptank to Bureti Tabora AIC	Kamara	Rate of completion	100	0%	2%	0%	98%	100%	1,000,000	844,407.90	Complete	Complete
Construction Of Tank and Piping at Haraka Village	Kamara	Rate of completion	100	0%	0%	0%	50%	50%	4,000,000	-	Ongoing	Ongoing
Installation Of Kamara Centre Booster Pump	Kamara	Rate of completion	100	0%	0%	0%	100%	100%	3,000,000	2,570,432.38	Complete	Complete
Control Panel Repair at Kiptenten Water Project	Kamara	Rate of completion	100	0%	0%	0%	100%	100%	288,277	258,598.81	Complete	Complete
Piping in Kiptororo Center	Kiptororo	Rate of completion	100	0%	0%	2%	0%	2%	2,000,000	737,701.80	Yet to Start	No Water Source
Sondu River village water project	Kiptororo	Rate of completion	100	0%	2%	3%	95%	100%	3,500,000	3,000,455.98	Complete	Complete
Drilling Of Valley Primary School Borehole	Nyota	Rate of completion	100	0%	2%	0%	3%	5%	3,000,000	-	Ongoing	Ongoing

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Drilling Of Mawingu Borehole	Nyota	Rate of completion	100	0%	2%	3%	92%	97%	3,000,000	2,235,726.00	Ongoing	Acquisition of relevant approval documents from WRA and NEMA ongoing.
Drilling Of Entanki Borehole	Nyota	Rate of completion	100	0%	0%	0%	5%	5%	3,000,000	-	Ongoing	Ongoing
Drilling Of Masaita Borehole	Nyota	Rate of completion	100	0%	2%	3%	0%	5%	3,000,000	-	Ongoing	Ongoing
Piping Of Temoyetta Water Project	Nyota	Rate of completion	100	0%	2%	3%	95%	100%	1,000,000	999,130.95	Complete	Complete
Drilling, piping and solarisation Of Setkotes water project	Sirikwa	Rate of completion	100	0%	0%	0%	5%	5%	6,000,000	-	Ongoing	Ongoing
Piping Of Sachoran and Baraka Shalom Water to Households	Sirikwa	Rate of completion	100	0%	0%	0%	100%	100%	2,500,000	2,036,572.55	Complete	Complete
Solarisation and piping of Nyakinyua Water Project	Sirikwa	Rate of completion	100	0%	0%	0%	5%	5%	2,000,000	-	Ongoing	Ongoing
Rehabilitation Of Kasarani Water Spring	Amalo	Rate of completion	100	0%	0%	0%	30%	30%	650,000	-	Ongoing	Ongoing
Drilling Of Borehole at Mwangate-Kipsonoi	Keringet	Rate of completion	100	0%	2%	0%	95%	97%	3,800,000	2,700,392.99	Ongoing	Acquisition of relevant approval documents from WRA and NEMA ongoing.
Piping Of Water Siwot Primary -Kipkoibet	Keringet	Rate of completion	100	0%	2%	3%	95%	100%	1,544,000	1,397,985.70	Complete	Complete
Piping Of Water at Tendwet	Keringet	Rate of completion	100	0%	2%	3%	95%	100%	1,300,000	966,983.36	Complete	Complete
Piping Of Water from Kapjoshua-Daraja Mawe	Keringet	Rate of completion	100	0%	2%	3%	95%	100%	1,300,000	1,300,000.00	Complete	Complete
Piping Of Kapkwen -Canaan Kapungut	Keringet	Rate of completion	100	0%	2%	3%	95%	100%	800,000	-	Complete	Complete
Piping Of Chebaraa-Sororik Water Project	Keringet	Rate of completion	100	0%	0%	0%	100%	100%	300,369	-	Complete	Complete
Piping Of Water from Lelaibei Primary South Wards	Keringet	Rate of completion	100	0%	2%	0%	0%	2%	1,000,000	-	Yet to Start	Yet to Start
Piping Of Water Sigowet/Soitaran -Tabaita Nursery School	Keringet	Rate of completion	100	0%	2%	0%	98%	100%	1,000,000	-	Complete	Complete
Solarization Of Tulwet Borehole in Milimet	Keringet	Rate of completion	100	0%	0%	0%	100%	100%	1,000,000	892,783.80	Complete	Complete

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Installation Of Water Pump and Piping of Soitaran Dam Water Project	Keringet	Rate of completion	100	0%	2%	0%	0%	2%	1,200,000	-	Yet to Start	Inadequate Funds
Saptet Water Project	Kiptagich	Rate of completion	100	0%	2%	0%	78%	80%	1,000,000	-	Ongoing	Ongoing
Kiborowa water project	Kiptagich	Rate of completion	100	0%	0%	2%	98%	100%	1,000,000	-	Complete	Complete
Completion Of Cheplanget Chebotoi Water Project	Kiptagich	Rate of completion	100	0%	0%	2%	3%	5%	600,257	-	Ongoing	Ongoing
Piping Works at Kaplesin	Tinet	Rate of completion	100	0%	0%	0%	30%	30%	800,000	-	Ongoing	Ongoing
supply of pipes for Mutamaiyu Water Works	Elburgon	Rate of completion	100	0%	2%	3%	5%	10%	5,000,000	-	Ongoing	Ongoing
Completion of Nyariche Water Project	Elburgon	Rate of completion	100	0%	0%	2%	98%	100%	2,500,000	2,235,974.45	Complete	Complete
Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages	Elburgon	Rate of completion	100	0%	2%	3%	75%	80%	4,200,000	1,361,699.99	Ongoing	Ongoing
Drilling and equipping of green estate borehole	Elburgon	Rate of completion	100	0%	0%	2%	58%	60%	4,951,641	2,673,558.72	Ongoing	Partially omplete. BH Drilled Capped Inadequate Funds to Equip
Completion of Saptet Borehole	Elburgon	Rate of completion	100	0%	0%	0%	10%	10%	2,000,000	-	Ongoing	Ongoing
Purchase And Installation of Submersible Water Pump at Saptet Water Project	Elburgon	Rate of completion	100	0%	0%	0%	10%	10%	1,100,000	-	Ongoing	Ongoing
Drilling of Kapsita Borehole	Elburgon	Rate of completion	100	0%	2%	3%	5%	10%	4,400,000	-	Ongoing	Ongoing
Kasarani Water Project	Elburgon	Rate of completion	100	0%	0%	0%	10%	10%	3,500,000	-	Ongoing	Ongoing
Digital water works	Mariashoni	Rate of completion	100	0%	2%	0%	98%	100%	3,000,000	2,759,820.95	Complete	Ongoing
Ndoswa water works	Mariashoni	Rate of completion	100	0%	2%	0%	0%	2%	4,000,000	-	Yet to Start	Awaiting BH to be drilled with funds for FY 22/23
Proposed Mukinyai borehole, equipping, fencing, piping and tank repair	Molo	Rate of completion	100	0%	2%	3%	95%	100%	3,000,704	2,959,484.77	Complete	Complete
Solarization of Mukinyai cattle dip borehole	Molo	Rate of completion	100	0%	2%	3%	95%	100%	3,350,000	3,016,836.23	Complete	Complete

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Solarization of Tayari borehole and supply of water meters	Molo	Rate of completion	100	0%	2%	0%	3%	5%	6,100,000	-	Ongoing	Ongoing
Mugeremukia WP borehole pump and motor replacement	Molo	Rate of completion	100	0%	2%	0%	3%	5%	2,050,000	-	Ongoing	Ongoing
Drilling Of Borehole at Kabianga	Molo	Rate of completion	100	0%	2%	0%	3%	5%	3,600,000	-	Ongoing	Ongoing
Piping Works of Monna Water Project	Turi	Rate of completion	100	0%	2%	0%	98%	100%	750,000	750,000.00	Complete	Complete
Milima Mitatu Water Works	Turi	Rate of completion	100	0%	2%	0%	98%	100%	500,000	424,086.00	Complete	Complete
Ndereru Water Works	Turi	Rate of completion	100	0%	0%	5%	93%	98%	3,000,000	2,586,080.80	Ongoing	Ongoing
Valley Water Works	Turi	Rate of completion	100	0%	2%	0%	98%	100%	750,000	707,379.60	Complete	Paid
Kiambiriria Water Works	Turi	Rate of completion	100	0%	2%	0%	98%	100%	4,000,000	3,708,209.10	Complete	Complete
Mkorombosi Water Works	Turi	Rate of completion	100	0%	0%	0%	0%	0%	2,000,000	-	Yet to Start	BH Drilled Capped Inadequate Funds to Equip
Drilling Of Kahuruko Borehole	Biashara-Naivasha	Rate of completion	100	0%	2%	3%	77%	82%	3,750,000	3,694,855.23	Ongoing	Bh drilled awaiting to be Equipped
Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Biashara-Naivasha	Rate of completion	100	0%	2%	0%	3%	5%	6,000,000	-	Ongoing	Ongoing
Gicheha Borehole Additional Funding for Solarization and Pumping Installation	Biashara-Naivasha	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	2,957,100.00	Complete	Complete
Water works at Karai	Hells Gate	Rate of completion	100	0%	2%	0%	98%	100%	3,200,000	3,062,365.20	Complete	Complete
Mwicingeri Water Works	Hells Gate	Rate of completion	100	0	0	0	0	0	0	0	Yet to Start	BQ Preparation
Nyamathi water works	Hells Gate	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	2,965,469.99	Complete	Complete
Piping Of Water at Kayole Near Safar Centre Mall and Banda Village	Lake View	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	2,802,199.00	Complete	Complete
Nyakinyua, Rare and Old Kijabe Water Works	Maai Mahiu	Rate of completion	100	0%	2%	3%	95%	100%	1,500,000	1,350,000.00	Complete	Complete
Muthaiga, Mogas Kamuchira Water Works	Maai Mahiu	Rate of completion	100	0%	2%	3%	85%	90%	10,000,000	9,452,445.63	Ongoing	Ongoing

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Maai Mahiu Water Works	Maai Mahiu	Rate of completion	100	0%	2%	8%	90%	100%	10,495,436	2,176,521.90	Complete	Complete
Construction Of Maai Mahiu Dumping Site Fence	Maai Mahiu	Rate of completion	100	0%	2%	0%	0	2%	1,500,000	-	Ongoing	Ongoing
Piping of Kianugu water project	Maiella	Rate of completion	100	0%	2%	0%	98%	100%	692,123	584,820.00	Complete	Complete
Construction of water towers at Sero-Moindabi	Maiella	Rate of completion	100	0%	0%	2%	3%	5%	1,500,000	-	Ongoing	Ongoing
Drilling of Borehole, Solarization and Piping of Crater Water Project	Maiella	Rate of completion	100	0%	2%	78%	17%	97%	3,000,000	-	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Maiella Water Works in the ward	Maiella	Rate of completion	100	0%	0%	0%	0%	0%	1,600,000	-	Yet to Start	Funded through Supp II
Other Water Works in the ward	Maiella	Rate of completion	100	0%	2%	0%	98%	100%	2,000,000	1,649,700.00	Complete	Complete
Piping in Sision and Solarization of Ihindu Borehole	Naivasha East	Rate of completion	100	0%	0%	0%	60%	60%	2,000,000	1,140,465.63	Ongoing	Ongoing
Kinungi Water works	Naivasha East	Rate of completion	100	0%	2%	0%	8%	10%	3,600,000	-	Ongoing	Ongoing
Tree Planting at Kasarani, Climate Mitigation and Beautification	Olkaria	Number of trees grown	8,605	0	0	0	100%	100%	1,500,000	1,399,957.00	Complete	Complete
Expansion Of Sewer Line Pangani USAID	Flamingo	Rate of completion	100	0%	2%	3%	20%	25%	3,000,000	-	Ongoing	Ongoing
Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	Rate of completion	100	0%	2%	0%	90%	92%	2,200,000	-	Ongoing	Ongoing
Construction Of Sewer Lines at Machanga Estate	Kivumbini	Rate of completion	100	0%	0%	2%	88%	90%	3,500,000	3,031,776.00	Ongoing	Ongoing
Piping And Construction of a Reservoir Tank at Mwariki B Substation	Nakuru East	Rate of completion	100	0%	2%	0%	98%	100%	5,000,000	4,355,266.52	Complete	Complete
Mliima Ugali Borehole Water works	Barut	Rate of completion	100	0%	2%	0%	88%	90%	4,484,442	-	Ongoing	Ongoing
Drilling Of Borehole at Mogoona resource center	Kapkures	Rate of completion	100	0%	2%	78%	0%	80%	3,539,881	1,904,105.25	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.

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Drilling Of Borehole at Ingobor Upperhill community water project	Kapkures	Rate of completion	100	0%	2%	2%	0%	4%	3,500,000	-	Yet to Start	Land Issue
Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	London	Rate of completion	100	0%	0%	2%	3%	5%	3,000,000	-	Ongoing	Ongoing
Purchase Of Skips for Rhonda Ward	Rhonda	Rate of completion	100	0%	2%	0%	98%	100%	1,400,000	1,400,000.00	Complete	Complete
Establishment Of Tree Nursery & Tree Planting in All Educational Facilities in Rhoda Ward	Rhonda	Rate of completion	100,00 capacity tree nursery, 3547 trees grown	0	0	0	100%	100%	1,600,000	1,590,480.02	Complete	Complete
Tree Planting Exercise & Establishment of Tree Nurseries in All ECDE Schools In Shabab Ward (Mama Ngina, Koinange, Muslim and Nakuru West Primary)	Shabab	Rate of completion	50,00 capacity tree nursery, 675 trees grown	0	0	0	100%	100%	580,000	479,172.80	Complete	Complete
Piping Of Stoo Mbili Water Project	Kihingo	Rate of completion	100	0%	2%	3%	85%	90%	1,500,000	1,387,545.60	Ongoing	Ongoing
Piping Of Mugumoini & Lusiru Water Project	Kihingo	Rate of completion	100	0%	2%	3%	85%	90%	2,000,000	1,811,154.37	Ongoing	Ongoing
Piping Of Subuku Water Project	Kihingo	Rate of completion	100	0%	2%	3%	85%	90%	1,500,000	-	Ongoing	Ongoing
Installation Of HDPE Water Pipes, Construction of A Water Kiosk and A 10,000 L Water Tank at Mugumo	Lare	Rate of completion	100	0%	2%	0%	98%	100%	1,700,000	1,411,998.01	Complete	Complete
Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Lare	Rate of completion	100	0%	2%	0%	48%	50%	5,000,000	-	Ongoing	Ongoing
Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water Tank and construction of a water kiosk at Milimani	Lare	Rate of completion	100	0%	2%	3%	10%	15%	2,800,000	-	Ongoing	Ongoing

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Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	Lare	Rate of completion	100	0%	2%	3%	95%	100%	1,000,000	983,944.83	Complete	Complete
Repair of water tank, Piping and Purchase of Two 5,000L Water Tanks at Ngwataniro Borehole	Mau Narok	Rate of completion	100	0%	2%	0%	98%	100%	2,400,000	2,278,000.01	Complete	Complete
Equipping, Piping & Solarization of Nyandimu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	Rate of completion	100	0%	2%	3%	95%	100%	6,000,000	5,965,849.00	Complete	Complete
Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	Rate of completion	100	0%	2%	3%	85%	90%	5,000,000	-	Ongoing	Ongoing
Piping of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	Rate of completion	100	0%	0%	0%	100%	100%	1,500,000	1,395,518.24	Complete	Complete
Solarization, Tank repair And Piping of Segutiet Borehole	Mau Narok	Rate of completion	100	0%	2%	0%	98%	100%	3,000,000	2,891,782.56	Complete	Complete
Drilling Of Chesoen water project	Mauche	Rate of completion	100	0%	2%	0%	98%	100%	3,100,000	2,861,232.76	Complete	Complete
Drilling Of Kapkembu - Chebitet Water Project	Mauche	Rate of completion	100	0%	0%	0%	0%	0%	-	-	Yet to Start	Funds allocated during Supp II
Ororwet Water Works	Mauche	Rate of completion	100	0%	0%	0%	0%	0%	-	-	Yet to Start	Funds allocated during Supp II
Drilling Of Kapkembu Water Project	Mauche	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	-	Ongoing	Ongoing
Piping Of Kanyiriri Water Springs	Mauche	Rate of completion	100	0%	0%	2%	8%	10%	1,000,000	-	Ongoing	Ongoing
Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	Mauche	Rate of completion	100	0%	2%	0%	88%	90%	2,233,963	1,542,009.99	Ongoing	Ongoing
Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping	Mauche	Rate of completion	100	0%	2%	0%	48%	50%	5,900,000	-	Ongoing	Ongoing

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Takitech Borehole Water Works	Mauche	Rate of completion	100	0%	0%	0%	0%	0%	4,021,803	-	Yet to Start	Funds allocated during Supp II
Installation Of Tanks and Pipes in Tui Water Project	Nessuit	Rate of completion	100	0%	2%	0%	98%	100%	4,100,000	3,574,509.83	Complete	Complete
Piping Of Cheptoroi Water Project	Nessuit	Rate of completion	100	0%	2%	0%	0%	2%	3,000,000	-	Yet to Start	Awaiting virement to borehole drilling: Existing borehole cannot be developed due to small sized plastic casing
Piping And Installation of Water Tanks at Kipkogo Water Project	Nessuit	Rate of completion	100	0%	2%	3%	95%	100%	4,000,000	3,692,602.31	Complete	Complete
Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Nessuit	Rate of completion	80,000 capacity tree nursery, 1400 trees grown	0	0	0	0	0	1,000,000	-	Yet to start	Yet to start
Equipping And Piping of Kenana Primary Borehole	Njoro	Rate of completion	100	0%	2%	0%	98%	100%	2,000,000	1,734,206.37	Complete	Complete
Equipping And Piping of Njoro Police Borehole	Njoro	Rate of completion	100	0%	2%	0%	98%	100%	3,831,163	3,219,773.07	Complete	Complete
Rehabilitation of Ol- Rongai - Kwa Nyayo Borehole, Building of a water kiosk and water piping at Ol - Rongai.	Menengai West	Rate of completion	100	0%	0%	2%	98%	100%	5,000,000	4,794,500.40	Complete	Complete
Menengai West Water Works	Menengai West	Rate of completion	100	0%	0%	2%	3%	5%	3,902,062	-	Ongoing	Ongoing
Piping Of Ngecha B Water Project	Mosop	Rate of completion	100	0%	0%	2%	98%	100%	1,900,000	1,880,400.10	Complete	Complete
Drilling Of a Borehole at Banita Dispensary	Soin	Rate of completion	100	0%	0%	0%	10%	10%	3,500,000	-	Ongoing	Ongoing
Morop Water Works	Soin	Rate of completion	100	0%	0%	0%	100%	100%	2,800,000	2,538,917.99	Complete	Complete
71 Water works in Soin Ward	Soin	Rate of completion	100	0%	2%	0%	98%	100%	2,010,266	1,899,129.00	Complete	Complete
Solarization And Pumping of Lomolo Borehole	Soin	Rate of completion	100	0%	0%	0%	10%	10%	2,500,000	-	Ongoing	Ongoing
Solai Water Works	Soin	Rate of completion	100	0%	0%	0%	0%	0%	2,200,000	-	Yet to Start	Funds allocated during Supp II

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Drilling Of Kasururei Water borehole	Solai	Rate of completion	100	0%	2%	0%	98%	100%	8,529,055	1,591,311.15	Complete	Complete
Drilling Of Kiametha Borehole	Solai	Rate of completion	100	0%	2%	3%	90%	95%	6,500,000	2,970,945.00	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Drilling Of Legetio and Murichu Borehole	Visoi	Rate of completion	100	0%	2%	3%	90%	95%	7,000,000	6,039,702.50	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Piping Belbur and Lengenet (Gachau B) Water Projects	Visoi	Rate of completion	100	0%	2%	3%	95%	100%	2,400,000	2,176,030.05	Complete	Complete
Piping of water at Surutia	Visoi	Rate of completion	100	0%	2%	3%	95%	100%	1,200,000	1,170,080.40	Complete	Complete
Installation Of Water Tank for Rongai Centre	Visoi	Rate of completion	100	0%	2%	48%	50%	100%	120,000	-	Complete	Complete
Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	Kabazi	Rate of completion	100	0%	2%	3%	0%	5%	7,000,000	-	Ongoing	Ongoing
Drilling Of Kirima Borehole	Kabazi	Rate of completion	100	0%	0%	5%	90%	95%	3,500,000	-	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Drilling Of Arahuka Borehole	Kabazi	Rate of completion	100	0%	2%	3%	90%	95%	3,500,000	3,184,060.80	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Drilling Of Kipngochoch Borehole	Kabazi	Rate of completion	100	0%	2%	0%	95%	97%	3,300,000	-	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Installation Of Solar Panels at Mwereri Water Project	Kabazi	Rate of completion	100	0%	2%	0%	98%	100%	3,000,000	3,000,000.00	Complete	Complete
Installation Of Solar Panel at Ng'enda Water Project	Kabazi	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	2,858,339.15	Complete	Complete

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Subukia Kirengero Water Works	Subukia	Rate of completion	100	0%	2%	0%	98%	100%	1,000,000	872,616.85	Complete	Complete
Quarry Water project	Subukia	Rate of completion	100	0%	2%	0%	3%	5%	3,000,000	-	Ongoing	Ongoing
Gatongu Water project	Subukia	Rate of completion	100	0%	2%	78%	20%	100%	3,000,000	-	Complete	Complete
Drilling Of a Borehole at Arash	Subukia	Rate of completion	100	0%	0%	0%	0%	0%	3,000,000	-	Yet to Start	Bh Not Sited
Drilling Of a Borehole at Tetu	Subukia	Rate of completion	100	0%	2%	0%	95%	97%	4,000,000	3,661,173.60	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Drilling Of a Borehole at Subukia Valley	Subukia	Rate of completion	100	0%	2%	3%	90%	95%	3,702,220	2,531,966.20	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Equipping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward	Waseges	Rate of completion	100	0%	2%	0%	88%	90%	8,500,000	3,954,120.98	Ongoing	Ongoing
Piping Of Waseges Water Works	Waseges	Rate of completion	100	0%	0%	0%	100%	100%	2,000,000	1,262,844.85	Complete	Complete
Installation Five Storage Tanks (10,000 Litres) And Construction of Platforms	Waseges	Rate of completion	100	0%	2%	0%	98%	100%	650,000	624,335.20	Complete	Complete
Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	Waseges	Rate of completion	100	0%	2%	0%	3%	5%	1,000,000	-	Ongoing	Ongoing
Installation Of Solar Panels at Safina Haji Water Project	Waseges	Rate of completion	100	0%	2%	0%	50%	52%	3,000,000	-	Ongoing	Ongoing
Installation Of Subverter at Kwandeki Borehole in Mihang'o	Waseges	Rate of completion	100	0%	2%	78%	20%	100%	500,000	450,442.40	Complete	Complete
Purchase of pipes for Waseges	Waseges	Rate of completion	100	0%	2%	0%	98%	100%	1,300,000		Complete	Complete
Water Outstanding Contract Retention - development	HQ	Rate of completion	100	0%	0%	0%	2,450,046.21	0%	2,957,516	2,450,046.21	Ongoing	Retention Fund

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Salgaa Area Programme (World Vision) Counterpart funding	HQ	Rate of completion	100	20%	25%	5%	10%	60%	14,583,152	8,030,689.00	Ongoing	Ongoing
Completion of ongoing projects (Kiamunyi water project piping)	HQ	Rate of completion	100	46%	47%	7%	0%	100%	3,805,194	3,805,194.00	Complete	Paid
Extension of Dry port water in Maai Mahiu	HQ	Rate of completion	100	50%	48%	2%	0%	100%	5,997,919	5,997,919.20	Complete	Complete
Salgaa Area Programme (World Vision) Counterpart funding	HQ	Rate of completion	100	4%	4%	90%	2%	100%	16,970,338	16,970,338.10	Complete	Complete
Construction Of Water Projects	HQ	Rate of completion	100	10%	10%	60%	20%	100%	1,936,626	1,936,625.55	Complete	Complete
Construction Of Small Dams and Water Pans	HQ	Rate of completion	100	0%	0%	2%	98%	100%	1,436,266	1,436,265.23	Complete	Complete
Construction/Rehabilitation of Sanitation Facilities	HQ	Rate of completion	100	0%	0%	100%	0%	100%	3,400,000	7,025,863.85	Complete	Paid
Equipping and piping of Bahati Ward water works	Bahati	Rate of completion	100	5%	20%	10%	65%	100%	8,000,000	7,659,857.62	Complete	Complete
Purchase and supply of water pipes in Bahati ward	Bahati	Rate of completion	100	0%	2%	0%	98%	100%	800,000	788,916.00	Complete	Complete
Bahati Ward Water Works	Bahati	Rate of completion	100	0%	0%	2%	98%	100%	5,815,556	2,006,950.00	Complete	Complete
Bahati Water Works Project	Bahati	Rate of completion	100	0%	2%	0%	98%	100%	1,197,584	1,197,584.00	Complete	Complete
Construction of a water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Rate of completion	100	0%	0%	0%	0%	0%	1,500,000	-	Yet to Start	Additional Funds Required
Construction of a water tank at upper Dundori	Dundori	Rate of completion	100	5%	0%	5%	90%	100%	1,467,220	1,467,220.00	Complete	Complete
Construction of a raised water tower at Wanyororo Borehole	Dundori	Rate of completion	100	98%	0%	2%	0%	100%	1,869,850	1,869,850.40	Complete	Paid
Installation of solar panels for Githioro water project and Karuchwa project	Dundori	Rate of completion	100	98%	0%	0%	2%	100%	2,046,032	1,709,978.07	Complete	Complete
Drilling, Equipping and Water Works at Dundori Water Projects	Dundori	Rate of completion	100	0%	0%	100%	0%	100%	621,700	621,700.00	Complete	Paid
Desalination Of Wanyororo Dam	Dundori	Rate of completion	100	0%	0%	0%	0%	0%	261,273	-	Yet to Start	Inadequate Funds
Piping from Mutarakwa to Kabatini main tank 4 pipes	Kabatini	Rate of completion	100	0%	0%	100%	0%	100%	2,000,000	2,000,000.00	Complete	Paid

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Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Kabatini	Rate of completion	100	0%	2%	0%	98%	100%	4,030,720	2,604,780.00	Complete	Complete
Solarization and Construction of elevated tank at Limuko borehole	Kabatini	Rate of completion	100	98%	0%	2%	0%	100%	2,698,044	2,698,044.00	Complete	Paid
Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian Lane	Kabatini	Rate of completion	100	0%	2%	3%	95%	100%	1,000,000	968,745.00	Complete	Complete
Desilting of Ngosur Dam and Building of water Intake	Kabatini	Rate of completion	100	0%	0%	0%	100%	100%	799,335	799,335.00	Complete	Complete
Drilling Of Limuko Borehole	Kabatini	Rate of completion	100	98%	0%	2%	0%	100%	1,476,692	1,476,692.00	Complete	Paid
Installation of solar system at Kabatini borehole	Kabatini	Rate of completion	100	98%	0%	2%	0%	100%	1,841,804	1,841,804.00	Complete	Paid
Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Kiamaina	Rate of completion	100	0%	2%	96%	2%	100%	6,309,460	6,283,710.40	Complete	Complete
Purchase of skip Bins for Heshima and Maili Sita Markets	Kiamaina	Rate of completion	100	0%	2%	3%	95%	100%	1,000,000	1,000,000.00	Complete	Complete
Drilling of borehole at Nyonjoro Dispensary	Lanet Umoja	Rate of completion	100	0%	42%	38%	20%	100%	8,054,012	8,054,012.39	Complete	Complete
Waterworks for Murunyu water project	Lanet Umoja	Rate of completion	100	0%	0%	2%	98%	100%	2,000,000	1,786,771.40	Complete	Complete
Drilling Of Borehole at Murunyu Dispensary	Lanet/Umoja	Rate of completion	100	0%	2%	0%	98%	100%	4,000,000	1,773,885.70	Complete	Complete
Construction of Kasambara borehole water tower, tank and piping	Eburru/ Mbaruk	Rate of completion	100	0%	2%	0%	90%	92%	3,000,000	-	Ongoing	Ongoing
Construction of Nderit borehole water tower, tank and piping	Eburru/Mbaruk	Rate of completion	100	25%	25%	40%	10%	100%	3,571,501	3,571,500.10	Complete	Complete
Construction of Workers borehole, water tower tanks and piping	Eburru/Mbaruk	Rate of completion	100	0%	0%	0%	0%	0%	3,227,677	-	Yet to Start	Awaiting Virement because of lack of land
Piping at Gema area College Road and Kagema road	Eburru/Mbaruk	Rate of completion	100	98%	0%	2%	0%	100%	2,458,596	2,408,820.00	Complete	Not Paid

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Piping at Oljorai Borehole	Eburru/Mbaruk	Rate of completion	100	98%	0%	2%	0%	100%	2,000,000	2,000,000.00	Complete	Not Paid
Piping at Greensteds-Dehavana area	Eburru/Mbaruk	Rate of completion	100	50%	10%	10%	30%	100%	1,200,000	1,200,000.00	Complete	Not Paid
Construction of 2 public toilets at Nderit water point and Oldupe market	Eburru/Mbaruk	Rate of completion	100	0%	0%	2%	3%	5%	1,242,583	-	Ongoing	Ongoing
Purchase of tanks, installation of piping at Losiro Water Project	Eburru/Mbaruk	Rate of completion	100	0%	2%	0%	88%	90%	1,000,000	-	Ongoing	Ongoing
Eburru/Mbaruk Water Works	Eburru/Mbaruk	Rate of completion	100	25%	25%	0%	10%	60%	5,177,626	2,491,100.00	Ongoing	Ongoing
Construction of tank and supply of pipes for Oakland water project	Elementaita	Rate of completion	100	5%	0%	15%	70%	90%	1,814,618	-	Ongoing	ongoing
Solarization and equipping of Meli Borehole	Elementaita	Rate of completion	100	98%	0%	2%	0%	100%	3,327,547	3,327,547.00	Complete	Paid
Purchase and installation of submersible water pump for Mogaa water project	Elementaita	Rate of completion	100	0%	2%	0%	48%	50%	1,000,000	-	Ongoing	Ongoing
Kahuho water project	Elementaita	Rate of completion	100	98%	0%	2%	0%	100%	800,000	-	Complete	Not Paid
Purchase And Supply of Water Pipes for Mahiga / Settlement	Elementaita	Rate of completion	100	0%	2%	0%	98%	100%	2,092,089	1,737,675.36	Complete	Complete
Maririgua tan-construction of water tank and piping	Elementaita	Rate of completion	100	98%	0%	2%	0%	100%	1,407,030	1,407,030.10	Complete	Paid
Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Rate of completion	100	98%	0%	2%	0%	100%	4,954,346	1,725,669.36	Complete	Not Paid
Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Malewa West	Rate of completion	100	98%	0%	2%	0%	100%	2,501,128	2,207,665.99	Complete	Not Paid
Piping From Kasarani to Tarambeta Landing Beach	Malewa West	Rate of completion	100	0%	0%	100%	0%	100%	1,180,279	1,180,279.00	Complete	Paid
Malewa West Water Work - Drilling Of 4 Boreholes, Construction of Tanks and Installation of Solar Water Pump and Piping of Water of Gatamaiyu, Kwa Njonjo,	Malewa West	Rate of completion	100	98%	0%	2%	0%	100%	3,558,689	3,099,636.00	Complete	Paid

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Nyondia and Karati Centre Boreholes and Kasarani Solar Water Pump												
Kiptank Water Project Kamara Center	Kamara	Rate of completion	100	30%	50%	20%	0%	100%	6,197,806	6,197,805.76	Complete	Complete
Mau Secondary Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mau Village	Kamara	Rate of completion	100	48%	0%	2%	38%	88%	3,417,318	3,025,006.20	Ongoing	Ongoing
Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kamara	Rate of completion	100	0%	2%	0%	3%	5%	1,958,406	-	Ongoing	Ongoing
Piping in Kiwanja Ndege	Kamara	Rate of completion	100	38%	0%	32%	30%	100%	1,000,000	3,492,870.05	Complete	Paid
Choronok Water Project - Construction of 50m3 Water tank	Kamara	Rate of completion	100	98%	0%	2%	0%	100%	1,000,000	1,000,000.00	Complete	Paid
Jogoo water project - desilting and relaying of pipes	Kamara	Rate of completion	100	0%	0%	0%	0%	0%	634,660	-	Yet to Start	Yet to Start
Protection And Piping of Sarambei Spring	Kamara	Rate of completion	100	98%	0%	2%	0%	100%	2,999,995	2,999,994.90	Complete	Paid
Drilling of Kio Water Project	Kiptororo	Rate of completion	100	98%	0%	2%	0%	100%	2,448,600	2,444,006.00	Complete	Paid
Desilting of Ogilgei dam	Kiptororo	Rate of completion	100	0%	2%	0%	0%	2%	2,352,086	759,292.80	Yet to Start	Funds Inadequate
Construction of Tank and Piping of Seguton Water Project	Nyota	Rate of completion	100	50%	40%	10%	0%	100%	2,952,938	2,952,937.75	Complete	Not Paid
Drilling of borehole at Temoyotta and Tachasis Water projects	Nyota	Rate of completion	100	0%	0%	2%	3%	5%	2,265,444	-	Ongoing	Bh drilled awaiting to be Equipped
Piping and equipping of Mung'etho Water project	Nyota	Rate of completion	100	98%	0%	2%	0%	100%	1,000,000	1,000,000.00	Complete	Paid
Completion of Equipping, Solarisation and Piping at Lulukwet Water Project	Nyota	Rate of completion	100	98%	0%	0%	2%	100%	671,289	600,043.65	Complete	Not Paid
Equipping solarization, installation of pump and piping at Seguton Water Project	Nyota	Rate of completion	100	50%	20%	28%	2%	100%	5,360,191	5,360,191.00	Complete	Not Paid

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Piping At Chepkimoiyo Health Centre and Construction of Two (2) Water Kiosk	Nyota	Rate of completion	100	0%	2%	0%	98%	100%	1,912,719	1,912,719.00	Complete	Complete
Drilling, Equipping and Piping of Seguton/Langwenda Water Project	Nyota	Rate of completion	100	98%	0%	0%	2%	100%	1,250,794	1,250,794.35	Complete	Not Paid
Sinendet water project & piping	Amalo	Rate of completion	100	5%	15%	78%	2%	100%	4,200,000	-	Complete	Complete
Kiptaragon water project - piping	Amalo	Rate of completion	100	5%	15%	78%	2%	100%	1,200,000	-	Complete	Complete
Construction of Bondet water tank project	Amalo	Rate of completion	100	0%	2%	0%	0%	2%	1,000,000		Yet to Start	Inadequate Funds
Piping of Kitoben water project	Amalo	Rate of completion	100	0%	2%	0%	98%	100%	847,082	-	Ongoing	Ongoing
Construction Of a Water Tank and Piping at Ambusket and Singorwet	Amalo	Rate of completion	100	20%	60%	15%	5%	100%	2,261,673	2,159,970.01	Complete	Complete
Laying of waterpipes at Kabigeriet from Ndasiata	Amalo	Rate of completion	100	98%	0%	0%	0%	98%	1,500,000		Ongoing	Ongoing
Construction Of a Water Tank at Olenguruone	Amalo	Rate of completion	100	98%	0%	2%	0%	100%	980,775	980,775.00	Complete	Not Paid
Installation of pump and laying of pipes at Ndasiata	Amalo	Rate of completion	100	98%	0%	2%	0%	100%	1,480,098		Complete	Not Paid
Construction Of Water Tank at Sinerindet	Amalo	Rate of completion	100	98%	0%	2%	0%	100%	1,000,000	960,712.00	Complete	Paid
Rehabilitation of borehole	Keringet	Rate of completion	100	98%	0%	2%	0%	100%	1,292,141	1,292,141.40	Complete	Paid
Purchase And Supply of Water Pipes in Keringet Ward	Keringet	Rate of completion	100	5%	0%	95%	0%	100%	1,089,820		Ongoing	Ongoing
Purchase of a skip	Keringet	Rate of completion	100	0%	2%	3%	95%	100%	700,000	700,000.00	Complete	Complete
Installation Of Water Tank, Fencing and Piping at Silibwet Water Project	Keringet	Rate of completion	100	98%	0%	2%	0%	100%	400,000	1,277,612.00	Complete	Paid
Completion of Chebotoi, Ainamoi & Wamgong water projects	Kiptagich	Rate of completion	100	15%	35%	50%	0%	100%	4,560,447	4,560,447.10	Complete	Complete
Taita water projects	Tinet	Rate of completion	100	98%	0%	2%	0%	100%	6,000,000	5,943,082.04	Complete	Not Paid
Kimugul Water Projects	Tinet	Rate of completion	100	80%	0%	0%	7%	87%	3,211,646	2,449,112.93	Complete	Partially Paid

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Supply and Installation of Water pipes for Matumaiyu water works	Elburgon	Rate of completion	100	5%	10%	85%	0%	100%	2,905,568	2,905,567.99	Complete	Complete
Construction of 150m3 Water Tank at Tegat	Elburgon	Rate of completion	100	5%	5%	5%	85%	100%	1,800,000	1,800,000.00	Complete	Complete
Supply and Installation of Pipes for Nyariche Water Project	Elburgon	Rate of completion	100	0%	0%	2%	3%	5%	1,000,000		Ongoing	Ongoing
Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Cheponde	Elburgon	Rate of completion	100	5%	10%	75%	10%	100%	757,552	757,552.00	Complete	Complete
Equipping at Mwangi Michuki borehole	Elburgon	Rate of completion	100	90%	0%	0%	10%	100%	800,000	782,988.38	Complete	Not Paid
Ndoswa Borehole Drilling and Equipping	Mariashoni	Rate of completion	100	5%	10%	85%	0%	100%	6,000,000		Ongoing	Ongoing
Piping Sachangwan Lawina Water Project	Mariashoni	Rate of completion	100	5%	5%	5%	85%	100%	4,874,477	-	Complete	Complete
Equipping and Piping of digital-Timbelion Water Project	Mariashoni	Rate of completion	100	0%	2%	3%	95%	100%	4,000,000	3,706,316.00	Complete	Complete
Construction of Sachangwan water tank	Molo	Rate of completion	100	50%	48%	2%	0%	100%	1,765,520	1,765,520.00	Complete	Not Paid
Construction Of A 100,000 Litre Water Tank Near G.S.U Camp in Sachang'Wan	Molo	Rate of completion	100	50%	48%	2%	0%	100%	1,195,366	1,195,366.00	Complete	Paid
Completion Of Chesoen Dam Through Construction of a Powerhouse, Installation of A Water Pump and Electricity and Laying of Water Pipes Within Areas Covering Chesoen, Gitingi Amd Borop	Molo	Rate of completion	100	90%	0%	0%	10%	100%	1,100,000	1,070,400.00	Complete	Partially Paid
Drilling of Mkorombosi water project	Turi	Rate of completion	100	40%	40%	0%	10%	90%	3,256,143	2,638,981.45	Ongoing	Partially Paid
Drilling of Turi farmers water project	Turi	Rate of completion	100	50%	48%	2%	0%	100%	3,134,158	3,134,157.60	Complete	Paid
Ndenderu A Water Project Solarization and Piping	Turi	Rate of completion	100	40%	40%	0%	20%	100%	3,222,782	3,079,231.30	Complete	Complete
Ngenia water project solarization and piping at Mona center	Turi	Rate of completion	100	98%	0%	2%	0%	100%	1,999,867	1,949,800.00	Complete	Partially Paid
Completion of valley water project solarization and piping	Turi	Rate of completion	100	50%	30%	0%	15%	95%	950,543		Ongoing	Ongoing

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Purchase of Water Pump and power connection for Valley Water Project	Turi	Rate of completion	100	50%	45%	5%	0%	100%	1,400,000		Complete	Complete
Gicheha Borehole water works	Biashara-Naivasha	Rate of completion	100	0%	2%	48%	50%	100%	4,000,000	4,000,000.00	Complete	Complete
Piping at Kambi Ndoro	Biashara-Naivasha	Rate of completion	100	0%	0%	90%	10%	100%	2,220,746	965,305.63	Complete	Complete
Piping at Muteithia borehole	Biashara-Naivasha	Rate of completion	100	0%	0%	2%	98%	100%	2,990,777	2,857,880.40	Complete	Complete
Mountain View Water Project (Piping, Water Tanks, Installation of Solar Pumps)	Hells Gate	Rate of completion	100	90%	0%	0%	10%	100%	2,439,348	2,321,284.40	Complete	Complete
Water works in Maai Mahiu ward	Maai Mahiu	Rate of completion	100	98%	0%	-96%	98%	100%	7,617,214		Complete	Complete
Tree Planting at Namuncha Water Catchments	Maai Mahiu	Rate of completion	2400	0%	0%	7%	93%	100%	998,176	998,176.00	Complete	Complete
Maai Mahiu Water works	Maai Mahiu	Rate of completion	100	0%	2%	98%	0%	100%	7,617,214	7,328,317.40	Complete	Not Paid
Piping and installation of solar panels at Sero water project and Kipkonyo	Maiella	Rate of completion	100	98%	0%	2%	0%	100%	5,788,040	5,788,040.00	Complete	Paid
Drilling of borehole at Kirima	Maiella	Rate of completion	100	0%	2%	2%	1%	5%	3,000,000		Ongoing	Ongoing
Water piping from Sero to Kongoni	Maiella	Rate of completion	100	98%	0%	2%	0%	100%	569,375	569,375.00	Complete	Paid
Piping And Connection of Water at Maiella	Maiella	Rate of completion	100	0%	0%	2%	98%	100%	2,510,600		Complete	Complete
Drilling Of Borehole at Natooli Water Project	Maiella	Rate of completion	100	0%	0%	15%	50%	65%	2,400,000		Ongoing	Ongoing
Beautification and Landscaping at Kamere beach	Olkaria	Rate of completion	100	0%	0%	0%		0%	1,500,000		Yet to Start	BQ Preparation
Piping and tank installation at Sher Kasarani	Olkaria	Rate of completion	100	98%	0%	2%	0%	100%	1,988,876	1,988,875.60	Complete	Paid
Rehabilitation Of Sewer in Naivasha Town CBD	Viwandani	Rate of completion	100	0%	0%	5%	5%	10%	4,498,816		Ongoing	Ongoing
Construction of a melting kiln at Komokomo County Council	Viwandani	Rate of completion	100	0%	0%	2%		2%	2,000,000		Yet to Start	BQ Preparation
Construction and expansion of sewer lines at Pangani USAID and Kimathi Estate	Flamingo	Rate of completion	100	15%	25%	55%	5%	100%	10,395,511	10,168,310.63	Complete	Complete

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Rehabilitation and connection to sewer lines 3 no of toilet blocks at Flamingo estate	Flamingo	Rate of completion	100	98%	0%	2%	0%	100%	4,045,314	4,045,314.40	Complete	Paid
Purchase of Anti-chlorine Machine at Kapnandi borehole	Kapkures	Rate of completion	100	0%	0%	0%	0%	0%	300,000		Yet to Start	Inadequate Funds
Mogoon resource center water works	Kapkures	Rate of completion	100	0%	0%	0%	0%	0%	2,075,391		Yet to Start	Funds allocated during Supplementary II
Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Kihingo	Rate of completion	100	98%	0%	2%	0%	100%	3,793,061	3,793,061.00	Complete	Complete
Mutito A Water Project - Drilling of Borehole, Construction of Water Tank and Water Kiosk and Piping Mutito a Water Project	Kihingo	Rate of completion	100	98%	0%	0%	2%	100%	2,854,393		Complete	Not Paid
Drilling of Lare borehole	Lare	Rate of completion	100	0%	98%	2%	0%	100%	2,625,300	2,625,300.40	Complete	Paid
Installation Of Water Pipes, Purchase Of 10,000L Plastic Water Tank and Construction of a Water Kiosk at Bagaria	Lare	Rate of completion	100	15%	65%	10%	0%	90%	1,122,232	1,010,008.80	Ongoing	Partially paid
Equipping and Solarization of Mukao, Mahiga, Majimigi and Moraj Boreholes	Mau Narok	Rate of completion	100	98%	0%	0%	2%	100%	8,158,170	8,158,170.40	Complete	Complete
Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	Mauche	Rate of completion	100	95%	0%	0%	0%	95%	1,864,245	1,589,751.10	Ongoing	Not Paid
Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Mauche	Rate of completion	100	98%	0%	0%	2%	100%	2,967,848	2,954,102.42	Complete	Complete
Construction Of Water Tank and Installation of Pipes at Kamungei Water Project	Mauche	Rate of completion	100	0%	0%	100%		100%	896,167	490,065.20	Complete	Partially Paid
Construction of 100,000L water tank and piping at Kipkogo borehole	Nessuit	Rate of completion	100	0%	2%	0%	48%	50%	4,649,790	1,554,957.85	Ongoing	Ongoing
Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and	Nessuit	Rate of completion	100	5%	5%	15%		25%	6,292,858		Ongoing	Ongoing

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
construction of five water points at Tuei borehole												
Equipping of Cheptoroi borehole	Nessuit	Rate of completion	100	0%	0%	0%		0%	1,990,109		Yet to Start	Awaiting removal of the obstacle in the BH
Rehabilitation of Chebtebes and Amani dams	Nessuit	Rate of completion	100	0%	0%	5%		5%	1,928,105		Yet to Start	BoQ Review
Installation Of Solar Panels at Takitech Borehole (Solarisation)	Nessuit	Rate of completion	100	0%	0%	0%		0%	4,021,803		Yet to Start	BoQ Review
Equipping, Solarization and Piping and purchase of water tank for borehole at Njokerio Dispensary	Njoro	Rate of completion	100	98%	0%	2%		100%	4,706,899	4,706,899.05	Complete	Paid
Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Rate of completion	100	98%	0%	2%		100%	4,588,656	4,588,656.00	Complete	Paid
Construction Of Storage Water Tank in Upper Plane	Njoro	Rate of completion	1	0%	0%	2%		2%	1,000,000		Yet to Start	BQ Preparation
Drilling And Equipping of Njoro Police Post Borehole	Njoro	Rate of completion	100	0%	2%	98%		100%	1,350,424		Ongoing	Ongoing
Borehole Drilling in Mercy Njeri or Maciaro	Menengai West	Rate of completion	100	5%	0%	65%	0%	70%	3,500,196	1,858,667.00	Ongoing	Ongoing
Water Piping in Ol-Rongai Number 4 Milimani area	Menengai West	Rate of completion	100	0%	0%	0%		0%	2,600,000		Yet to Start	Awaiting virement, borehole to be equipped did not yield water
Drilling and equipping of Ogilgei Borehole	Mosop	Rate of completion	100	0%	0%	0%		0%	3,500,000		Yet to Start	BQ Review: Awaiting Land Purchase
Pipping at Kerma Water Project	Mosop	Rate of completion	100	0%	0%	2%		2%	700,000		Yet to Start	Awaiting Virement
Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project	Mosop	Rate of completion	100	5%	15%	10%		30%	1,395,625		Ongoing	Ongoing
Construction Of Water Tank and Piping at Matuiku Water Project	Mosop	Rate of completion	100	40%	40%	0%	20%	100%	1,389,494	1,389,494.00	Complete	Complete
Mbama Intake Project - Intake Works	Mosop	Rate of completion	100	50%	45%	5%		100%	1,387,151	1,356,326.20	Complete	Not Paid
Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Soin	Rate of completion	100	15%	33%	0%	42%	90%	6,056,626	5,164,832.35	Ongoing	Ongoing

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Borehole Drilling at Chemarmar and Kiametha-Arutani	Solai	Rate of completion	100	5%	5%	20%	68%	98%	6,000,000	5,730,198.50	Ongoing	Partially paid
Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Solai	Rate of completion	100	5%	5%	10%		20%	1,750,169		Ongoing	Ongoing
Piping and Rehabilitation of water tank at Kamosop	Solai	Rate of completion	100	40%	40%	0%	20%	100%	953,416	953,415.40	Complete	Complete
Chemarmar borehole equipping and solarization	Solai	Rate of completion	100	0%	0%	2%	98%	100%	3,036,629	2,937,700.00	Complete	Complete
Construction Of Water Tanks at Arus and Kiambogo Plus Piping	Solai	Rate of completion	100	5%	5%	10%		20%	2,800,000		Ongoing	Ongoing
Arutani Water Tank and Piping	Solai	Rate of completion	100	5%	5%	10%	80%	100%	2,298,889	2,298,889.20	Complete	Complete
Rehabilitation Of Limuru Water Tank and Piping	Solai	Rate of completion	100	50%	48%	2%		100%	1,197,810	1,197,810.00	Complete	Paid
Piping of Shalom A- Moroto and Shalom B -Jirani Mwema and Purchase of two 10,000litres water tank	Visoi	Rate of completion	100	5%	5%	10%	80%	100%	2,450,416	2,436,956.78	Complete	Complete
Piping at Undugu, Jamii and Kware	Visoi	Rate of completion	100	50%	48%	2%		100%	1,650,019	1,650,018.80	Complete	Paid
Piping of Lengenet -Kapkalet NARUWASCO water	Visoi	Rate of completion	100	50%	48%	2%		100%	1,432,414	1,432,414.40	Complete	Paid
Drilling of Mwireri Borehole and Ng'enda Borehole	Kabazi	Rate of completion	100	20%	5%	25%	50%	100%	6,349,988	6,305,026.00	Complete	Complete
Piping of Ruiru Water Project	Kabazi	Rate of completion	100	0%	2%	3%	0%	5%	4,000,000		Ongoing	Ongoing
Construction of storage tank and equipping of Gitura Water Project	Kabazi	Rate of completion	1	15%	5%	0%	30%	50%	2,000,000		Ongoing	Ongoing
Construction of a storage tank, water intake and piping at Kiremba Water Project	Kabazi	Rate of completion	1	0%	2%	3%	65%	70%	2,000,000		Ongoing	Ongoing
Additional Fund to Kabazi Water Works	Kabazi	Rate of completion	100	5%	0%	0%	65%	70%	3,775,288		Ongoing	Ongoing
Kabazi Water Works	Kabazi	Rate of completion	100	98%	0%	-93%	65%	70%	3,712,041	2,547,005.40	Ongoing	Ongoing
Piping of ACK Munanda Water Project	Subukia	Rate of completion	100	0%	2%	3%	95%	100%	3,000,000	2,994,215.00	Complete	Complete

Project Name/ Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget Cost (Kshs.)	Actual Expenditure FY 2023/2024	Project Status	Remarks
Piping of Subukia Valley Borehole	Subukia	Rate of completion	100	98%	0%	2%	0%	100%	2,863,256	2,863,256.00	Complete	Paid
Piping and fencing of Morro Water Project	Subukia	Rate of completion	100	0%	2%	3%	95%	100%	2,500,000	2,491,135.00	Complete	Complete
Piping of Araki Water Project	Subukia	Rate of completion	100	98%	0%	2%	0%	100%	1,465,335	1,465,335.20	Complete	Paid
Supply Of Pipes at Gatongu Water Project and Fencing Intake Area	Subukia	Rate of completion	100	98%	0%	-78%	0%	20%	1,000,000		Ongoing	Ongoing
Piping, Purchase and Installation of Solar Panels Subukia Valley Borehole	Subukia	Rate of completion	100	5%	5%	20%	0%	30%	1,556,509		Ongoing	Ongoing
Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Waseges	Rate of completion	100	0%	90%	0%	0%	90%	13,046,937	10,458,673.45	Ongoing	Partially paid
Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Waseges	Rate of completion	100	0%	2%	3%	0%	5%	2,000,000		Ongoing	Ongoing
Gathiini Gustion Shallow Wells - Excavation and Digging of Gathiini Shallows Well	Waseges	Rate of completion	100	0%	0%	5%	0%	5%	1,198,074		Stalled	Residents Prefer Borehole instead of shallow wells and hence require Additional funding

Annex 1.7 Public Administration National/International Relations Sector

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

Project Name /Description of activities	Project Location/ Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual expenditure FY 2023/2024	Project Status	Remarks
Completion of Non-Residential Building- Milimani – equipping	HQ	Rate of Completion	100	95%	98%	98	98	98	70,467,176	140,423,019	Ongoing	
Construction of Non-Residential Building- Mlimani	HQ	Rate of Completion	100						23,432,328			
Equipping of Non-Residential Building in Mlimani	HQ	Rate of Completion	100	0	0	0	50	50	50,000,000	0	Ongoing	The equipment has been procured awaiting installation

Annex 1.7 (b) Finance and Economic Planning

Project Name / Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks
Kenya Devolution Support Programme Level II (Subukia SCH Project)	HQ	Completion rate (%)	100	-	17	25	9	51	102,801,821	9,221,395	Ongoing	Subukia Hospital construction is ongoing being monitored by the department of health
Kenya Devolution Support Programme Level II (Njoro SCH Project)	HQ	Amount Paid (Ksh.)	100	-	-	-	-	-	1,792,391	0	-	Allocation under finance is complete. Implementation of the project is pursued by the health department
Construction Of County Treasury Office Block	HQ	Completion rate (%)	100	0	17	19.7	57.1	93.8	286,213,618	177,296,256	Ongoing	Superstructure concluded awaiting further works. Approximately 62 percent of works

Project Name / Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks
												done. Supposed to end by Nov 2024 if allocated sufficient budget
4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	Completion rate (%)	100	-	-	39.1	60	99.1	58,700,000	49,105,064	Complete	Complete based on the allocation for the FY 2023/24
Acquisition Of ICT Equipment for Revenue Collection Gadgets	HQ	Completion rate (%)	100	-	30	-	70		9,700,000	6,210,053	Complete	
Development Of Asset Management System	HQ	Completion rate (%)	100	-	-	20	5	25	5,000,000	0	Ongoing	Awarded for 8.7 Million at the end of the FY 23/24. Expected to be complete by November
Valuation Of Assets	HQ	Completion rate (%)	100	-	-	-	5	5	5,000,000	0	Tendering	
Fleet Management System	HQ	Completion rate (%)	100	80	20	0	0	100	18,500,000	0	Complete	Awaiting payment and further allocation to acquire additional trackers for the remaining 62 vehicles
Purchase Of Containers (2no.) For Bulk Filing for Accounts and Economic Planning	HQ	Completion rate (%)	100	50	50	-	-	100	3,475,000	2,745,000	Complete	Delivered two containers one at the Old town hall and the procurement
Completion of refurbishment of Subcounty Office in Naivasha	HQ	Completion rate (%)	100	-	-	100	-	100	14,000,000	8,432,667	Complete	Complete
Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	Completion rate (%)	100	50	20	10	20	100	22,565,560	17,218,692	Complete	70% partially paid
Development of an Inventory management system	HQ	Completion rate (%)	100	60	20	20	0	100	4,000,000	2,683,100	Complete	This has faced a low uptake by users

Project Name / Description of activities	Project Location (Ward)	KPI	Target by end of FY 2023/2024	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks
County Debt Management (As per the County Medium Term Debt Management Strategy Paper)	HQ	Amount settled (Ksh.)	300,273,459	-	-	40	43	83	300,273,459	122,419,326	Complete	83 percent of the allocated budget paid out to outstanding contracts. Lack of sufficient supporting documents limited payment of the whole amount

Annex 1.7 (c) Public Service Board

Project Name /Description of activities	Project Location/Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks (Reason for over or under performance)
Setup Video conferencing and automation of Offices - HQ	London	Rate of completion	100	0	0	0	100	100	3,000,000	2,939,632.25	Complete	Complete

Annex 1.7 (d) Office of the County Attorney

Project Name /Description of activities	Project Location/Ward	KPI	Target by end of FY 2023/2024	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2023/24	Project Status	Remarks (Reason for over or under performance)
Establishment of a Legal Resource Centre	HQ	Rate of completion	100	0	10	80	10	100	4,000,000	3,757,950	Complete	

Annex 1.8 Social Protection Recreation and Culture Sector

Project Name /Description of activities	Project Location/ Ward	KPI	Target by End of 23/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks
Completion of Njoro drop-in centre	HQ	Rate of completion	100	0	0	40	40	80	12,000,000	7,100,000	Ongoing	Part of the allocation of Ksh 4 million was to be used for equipping which was not done after cancellation of the requisition by directorate of social services.
Construction of perimeter wall at Alms house	HQ	Rate of completion	100	0	0	0	100	100	2,000,000	1,970,000	complete	completed
Establishment of Keringet High altitude Sports Centre	HQ	Rate of completion	100	0	30	30	30	90	17,823,107	11,000,000	ongoing	Phase 1 ongoing at 90%
Equipping of the production Hub at Menengai Social Hall	HQ	Number of equipment	-	0	0	0	100	100	2,000,000	1,767,300	Complete	Complete
Construction Of Githioro Social Hall	Bahati Dundori	Rate of completion	100	0	0	0	80	80	2,000,000	1,870,000	ongoing	Ongoing
Fencing Of Dundori Social Hall with Chain Link	Bahati Dundori	Rate of completion	100	0	0	0	100	100	910,165	870,000	Complete	completed
Construction Of caretakers house and installation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Bahati Kiamaina	Rate of completion	100	0	0	0	0	0	1,000,00	0	Tendering	No response after advertisement
Completion Of Kuresoi Centre Social Hall	Kuresoi North Kiptororo	Rate of completion	100	0	0	0	95	95	1,730,000	1,500,000	Ongoing	Ongoing
Completion Of Elburgon Social Hall	Molo Elburgon	Rate of completion	100	0	0	0	70	70	5,000,000	4,000,000	ongoing	ongoing
Construction of Modern toilet at Kayole Social Hall	Naivasha Lake View	Rate of completion	100	0	0	0	0	0	2,000,00	0	-	Funds was vired during supplementary
Equipping Of Kayole Social Hall (Tents, Tables, PA System, TV Set, Pool Tables and Dart Boards)	Naivasha Lake View	Number of equipment	-	0	0	0	0	0	4,000,353	0	-	Funds vired during supplementary 2
Construction Of Kinungi Social Hall and toilets	Naivasha Naivasha East	Rate of completion	100	0	0	0	0	0	2,000,000	0	Tendering	Awarded, no response on project acceptance by contractor
Purchase Of Sport Equipment in Olkaria Ward	Naivasha Olkaria	Number of equipment	-	0	0	0			3,000,000	2,900,000	Completed	Completed
Fencing Of Viwandani Social Hall	Naivasha Viwandani	Rate of completion	100	0	0	0	100	100	2,500,000	0	Completed	Completed

Project Name /Description of activities	Project Location/ Ward	KPI	Target by End of 23/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks
Construction Of a Pavilion at Kamkunji Stadium	Nakuru East Biashara-Nakuru	Rate of completion	100	0	0	0	90	90	4,000,000	0	ongoing	ongoing
Purchase Of Sport Equipment in Flamingo Ward	Nakuru East Flamingo	Number of equipment	-	0	0	0	100	100	399,960	360,000	Completed	Completed
Purchase Of Sport Equipment in Kivumbini Ward	Nakuru East Kivumbini	Number of equipment	-	0	0	0	100	100	300,000	290,000	Completed	Completed
Completion Of Perimeter Wall at The Social Hall in the resource center-Kaptembwo	Nakuru West Kaptembwo	Rate of completion	100	0	0	0	100	100	4,000,000	3,900,000	Completed	Completed
Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	Nakuru West London	Rate of completion	100	0	0	0	0	0	2,000,000	0	Tendering	Awarded, commencement of project is awaiting approval from Kenya railways corporation.
Purchase Of Sport Equipment in london Ward	Nakuru West London	Number of equipment	-	0	0	0	100	100	370,515	360,000	Completed	Completed
Purchase Of Sport Equipment in Rhonda Ward	Nakuru West Rhonda	Number of equipment	-	0	0	0	100	100	700,000	650,000	Completed	Completed
Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West Shabab	Number of equipment	-	0	0	0			1,500,000	1,400,000	Completed	Completed
Levelling And Fencing of Kihingo Play Ground	Njoro Kihingo	Rate of completion	100	0	0	0	70	70	1,500,000	0	ongoing	ongoing
Purchase Of Sport Equipment in Mosop Ward	Rongai Mosop	Number of equipment	-	-	-				-	-	-	Amount was vired during supplementary
Expansion of the GBV Rescue Center	HQ	Rate of completion	100	0	0	0	0	0	16,745,420	-	Stalled	Contractor failed to start the project
Rehabilitation and Equipping of the drop-in Centre at Njoro Home craft	HQ	Rate of completion	100	0	30	30	40	100	9,207,620	8,700,000	Complete	Completed
Establishment of a Sports Centre at Keringet (Phase 1)	HQ	Rate of completion	100	0	20	60	10	90w	38,786,944	8,247,112.10	Ongoing	ongoing
Renovation of the Textile Hub for the Nakuru County Youth Engagement Programme	HQ	Rate of completion	100	0	0	90	10	100	4,903,430	4,700,000	Complete	Completed
Construction of backstop, levelling, installation of goal posts and renovation of changing rooms at Gilgil stadium	HQ	Rate of completion	100	0	0	50	50	100	2,000,000	1,900,000	Completed	Completed

Project Name /Description of activities	Project Location/ Ward	KPI	Target by End of 23/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks
Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	Number of equipment	-	0	0	0	100	100	1,000,000	0	Complete	Complete
Construction Of Kamukunji Stadium	HQ	Rate of completion	100	0	20	0	80	100	742,649	0	Complete	
Construction of Karuchua Multipurpose Hall	Bahati Dundori	Rate of completion	100	0	0	0	80	80	2,000,000	0	ongoing	ongoing
Construction of PWDs modern toilets at public facilities in Lakeview Ward	Naivasha Lakeview	Rate of completion	100	0	0	0	100	100	2,820,080	0	Completed	Completed
Completion of Fencing Of Kayole Social Hall	Naivasha Lakeview	Rate of completion	100	0	0	0	100	100	2,963,470	2,800,000	Completed	completed
Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha Maai Mahiu	Rate of completion	100	0	20	40	10	70	4,420,900	3,066,000	stalled	Notice of contract termination already issued.
Fencing Of Maai Mahiu Social Hall	Naivasha Maai Mahiu	Rate of completion	100	0	10	70	30	100	2,500,000	1,600,000	Completed	Completed
Construction of a Social Hall at Kamere Beach	Naivasha Olkaria	Rate of completion	100	0	0	0	0	0	3,000,00	0	-	Amount vired during supplementary
Construction of PWDs toilets within Olkaria Ward	Naivasha Olkaria	Rate of completion	100	0	0	0	30	30	2,000,000	0	ongoing	ongoing
Installation and fencing of Artificial Turf in Viwandani Ward	Naivasha Viwandani	Rate of completion	100	0	0	0	0	0	4,000,000	0	-	Funds vired during supplementary due to lack of land to construct the artificial turf playing field
Construction of Youth friendly centre in Viwandani	Naivasha Viwandani	Rate of completion	100	0	0	0	100	100	2,000,000	0	Completed	Completed
Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha Viwandani	Rate of completion	100	0	0	0	0	0	1,500,000	0	Yet to start	Project location changed
Equipping Of ICT Hub	Naivasha Viwandani	Number of equipment	-	0	0	0	0	0	1,999,200	0	Yet to start	Yet to start
Equipping of Mogoona Resource Centre	Nakuru West Kapkures	Number of equipment	-	0	0	0	0	0	3,500,000	0	Yet to start	Yet to start
Construction of modern (PLWD) special needs toilet 4 door and handwashing point at Nakuru Hills Special School	Nakuru West London	Rate of completion	100	0	0	0	100	100	1,189,030	1,100,000	Completed	completed
Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West London	Rate of completion	100	0	0				858,699	0	Yet to start	Awaiting approval from Kenya railways corporation

Project Name /Description of activities	Project Location/ Ward	KPI	Target by End of 23/24	Achieved Output during 1 st Quarter	Achieved Output during 2 nd Quarter	Achieved Output during 3 rd Quarter	Achieved Output during 4 th Quarter	Cumulative achievement	Approved Budget cost	Expenditure during the quarter	Project Status	Remarks
Renovation and Equipping of London Social Hall	Nakuru West London	Number of equipment	-	0	0	0	0	0	9,800,000	0	ongoing	Renovation completed ICT equipment purchased
Purchase of assistive devices for PLWDs	Nakuru West Shabab	Number of sports equipment	-	0	0				591,031	0	Completed	completed
Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro Lare	Rate of completion	100	0	0	0	10	10	949,390	0	Ongoing	Materials are already at the site
Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro Njoro	Rate of completion	100	0	50	60	70	70	6,668,265	3,500,000	Ongoing	ongoing
Grading, levelling and Installation of Goal posts in Mercy Njeri Primary/ECDE playground	Rongai Menengai West	Rate of completion	100	0	0	0	0	0	1,022,740	0	Yet to start	Project location was to be changed
Construction Of Perimeter Wall In Rongai Stadium	Rongai Visoi	Rate of completion	100	0	0	0	0	0	286,567	0	Completed	Complete