COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2027-2028

AUGUST 2026

© Annual Development Plan (ADP 2027-2028)

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The County Executive Committee Member,

Department of Finance and Economic Planning

Governor's Building (New Town Hall) P. O. Box 2870-20100 NAKURU, KENYA

The ADP 2027-2028 will be published within seven days of submission to the County Assembly on the website at: www.nakuru.go.ke.

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FOREWORD

The Annual Development plan (ADP) 2027/2028 has been prepared in accordance with section 126 of the Public Finance Management Act (PFMA), 2012. It translates the priorities of the 5th year of the 3rd County Integrated Development plan (CIDP III) 2023-2027, into programmes and projects for implementation during the financial year 2027/28. Additionally, the Plan aligns with the County development priorities and the broader national initiatives such as Kenya Vision 2030, the fourth Medium Term Plan (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA) and relevant National, Regional and international commitments.

The ADP 2027/2028 was developed through an inclusive and consultative process involving County departments Sector Working Groups, member of the public, organised groups, professionals, development partners, investors and other stakeholders. Public participation forums held across the sub-counties provided an opportunity for residents to identify their development needs and propose interventions. These inputs, together with departmental submissions and a review of ongoing programmes & projects, informed the priorities contained in the Plan document.

The ADP prioritises high-impact and transformative interventions intended to improve the well-being of Nakuru County residents. Key areas of focus include: enhancing agricultural productivity, agribusiness and value-chain development; expanding and maintaining road infrastructure; improving access to quality early childhood development education and vocational training; strengthening healthcare infrastructure and access to quality services; increasing access to clean and safe water; promoting gender equality and social inclusion; and creating an enabling environment for trade, investment and sustainable economic development. Further, the Plan supports affordable housing, digitalisation of development-control services, and the completion and operationalisation of ongoing and multi-year projects. It intends to capitalize on strengths and opportunities while addressing challenges that slow the County's progress.

The implementation of the ADP 2027/2028 will require an estimated resource allocation of Ksh. 23.013 billion to finance the prioritized strategic interventions against a projected revenue of Ksh. 22.978. Of this amount, Ksh 16.071 billion is proposed for recurrent expenditure and Ksh. 6.942 billion for development expenditure.

Through effective implementation of this Plan, the County Government seeks to harness Nakuru's potential, address persistent development challenges and create an enabling environment for inclusive growth & shared prosperity. I sincerely appreciate all stakeholders who contributed their time, expertise and proposals to the preparation of the plan. I call upon County departments, development partners, the private sector and residents to work collectively to translate the priorities of the ADP 2027.2028 into tangible results for the people of Nakuru County.

S. Iribe Njogu
CEC MEMBER, Finance & Economic Planning
NAKURU COUNTY

ACKNOWLEDGEMENT

The Annual Development Plan 2027/2028 implements the 5th year of the 3rd County Integrated Development Plan (CIDP) 2023-2027. Its preparation was made possible through collective effort and contributions from various Institutions and stakeholders I sincerely appreciate the Sector Working Groups (SWG) for preparing the sector reports that provided key inputs to the Plan. We are grateful for the value added by the Sector working groups. I also thank the residents of Nakuru County, organised interest groups and other stakeholders who participated in the public participation forums. Their views and proposals were instrumental in shaping the priorities contained in the ADP.

I extend my sincere gratitude to the leadership of the County Government of Nakuru, particularly H.E. the Governor & the Deputy Governor, for their strategic leadership, vision and guidance in advancing the County's development agenda. I equally appreciate the County Assembly for its guidance, oversight and valuable contribution to the planning process, which helped ensure that the Plan reflects the needs, priorities and aspirations of the people of Nakuru County.

I also acknowledge the County Executive Committee Members, Chief Officers and technical officers from the various departments for their valuable contributions throughout the planning process. Special recognition goes to the County Executive Member for Finance and Economic Planning, whose effective leadership, direction and guidance were instrumental in the successful completion of this plan.

Finally, I commend the technical team, led by Director of Economic Planning, Ashinah Wanga, M&E Officer Ms. Angwenyi Emma, Economists/Statisticians; Mr. Simon Wekesa, Mr. Joseph Kago, Ms. Mercy Chepkemoi, Ms. Margaret Mukundi, Mr. Onchomba Dennis, Mr. Paul Mwalenga and Mr. Samuel Thuo. Budget officers Mr. Sam Mwawasi and Mr. Rono Dennis. Their dedication and technical expertise were invaluable in compiling and submitting the plan within the stipulated timeline. I also acknowledge all other contributors whose efforts supported the successful completion of this important assignment.

Dr. Victor Achoka,
Chief Officer Economic Planning and Revenue Administration,
NAKURU COUNTY

ABBREVIATION AND ACRONYMS

ABMT	Appropriate Building Material and Technology
ADR	Alternative Dispute Resolution
BETA	Bottom-Up Economic Transformation Agenda
CAIPs	County Aggregate Industrial Parks
CCIS	County Climate Institution Support
CHMT	County Health Management Team
CHP	Community Health Promoters
CIFOMS	County Integrated Financial Operations Management System
EALASCA	East African Local Authorities Sports and Cultural Association
EMR	Electronic Medical Record
FLLoCA	Finance Locally-Led Climate Action Program
FSP	Fertilizer Subsidy Program
HPTs	Health Products Technologies
HTS	HIV Testing Services
IFAD	International Fund for Agricultural Development
IFMIS	Integrated Financial Management Information System
IGRTC	Intergovernmental Relations Technical Committee
ILO	International Labor Organization
IPPD	Integrated Payroll and Personnel Database
ISUDP	Integrated Strategic Urban Development Plan
KELCO	Kenya Livestock Commercialization Project
KDHS	Kenya Demographic Health Survey
KICD	Kenya Institute of Curriculum Development
KISE	Kenya Institute of Special Education
KLSB	Kenya Livestock Stud Book
NARIGP	National Agricultural and Rural Inclusive Growth Project
NAVCDP	National Agricultural Value Chain Development Project
NCSWMP	Nakuru City Solid Waste Management Plan
PCN	Primary Care Networks
PMTCT	Prevention Mother to Child Transmission
PSASB	Public Sector Accounting Standards Board
RMNCAH	Reproductive, Maternal, New-born, Child & Adolescent Health
SHEP	Smallholder Horticulture Empowerment and Promotion
SUMP	Sustainable Urban Mobility Plan
THS-UC	Transforming Health System for Universal Care
TVET	Technical and Vocational Education and Training
TVETA	Technical Vocational Education and Training Authority
WASH	Water sanitation and Hygiene
WASREB	Water Service Regulatory Board
WSUP	Water & Sanitation for the Urban Poor

CONCEPTS AND TERMINOLOGIES

Baseline: A baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda (BETA): It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach.

Green Economy: The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low-carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims to guide the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.

Green, Resilient, Inclusive Development (GRID): is the process of promoting a just transition whilst considering sub- national contexts in the achievement of clean-green agenda, from integrating climate and development, being people centric, prioritizing key systems, transitions and financing to support transitions and using indicators to measure and monitor progress.

High Impact Programmes and Projects (HIPPs): Interventions that are responsive to people's development needs, create conditions for Life Changing Opportunities, Economic Competitiveness and Transformation by leveraging strategic investments in infrastructure and frontier technologies.

Indicator: An indicator is a sign of progress /change that results from your project. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Output: Immediate result from conducting an activity i.e., goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme

Sector: Is a composition of departments, agencies and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to the planned level of an indicator achievement

CHAPTER ONE
INTRODUCTION

1.1 Overview of the County

1.1.1 Background

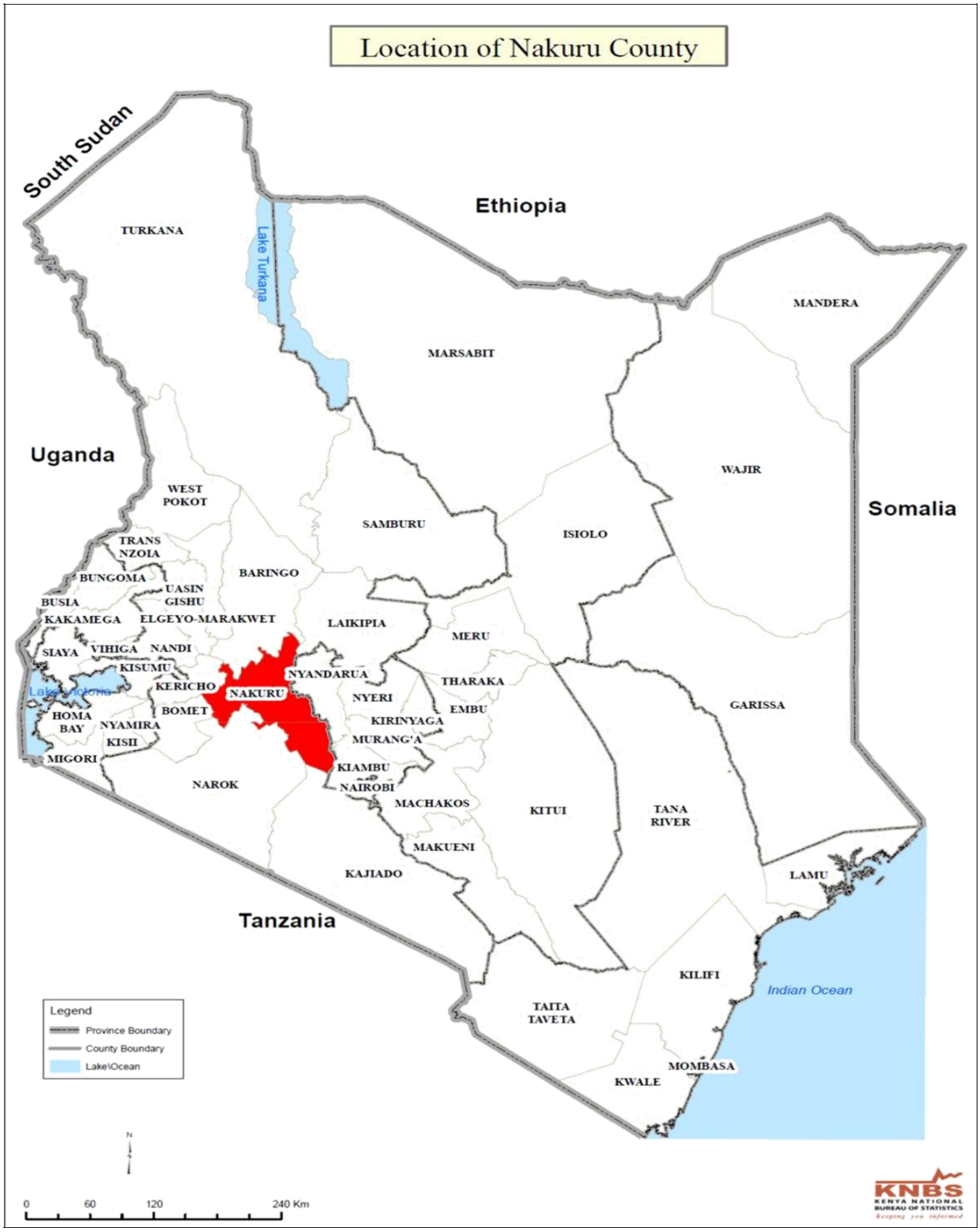
Nakuru County is one of the 47 counties established under the First Schedule to the Constitution of Kenya, 2010. The County is located in the central part of the Great Rift Valley. It is cosmopolitan and is home to diverse ethnic, cultural and religious communities. Nakuru City serves as the county headquarters, while Naivasha, Molo and Gilgil are important urban, commercial and service centres supporting settlement and economic activity across the County.

Historically, the area developed from Maasai grazing lands into an agricultural, railway and administrative centre following the construction of the Uganda Railway in the early twentieth century. Its fertile highlands, favourable climate, strategic location and expanding transport networks subsequently supported commercial agriculture, trade and urban growth. Following independence, Nakuru continued to expand as a regional administrative and economic centre. The conferment of city status on Nakuru in December 2021 marked an important stage in the County's urban development and enhanced its potential to attract investment and provide higher-order services to the wider Rift Valley region

The County is endowed with productive agricultural land, wildlife and tourism assets, geothermal resources, lakes, forests and a growing urban market. These assets provide a foundation for agriculture, agro-processing, manufacturing, trade, transport and logistics, tourism, energy, construction, real estate and financial services. At the same time, rapid population growth, urbanisation, climate variability, pressure on natural resources and uneven access to infrastructure continue to shape the County's development needs.

1.1.2 Position and Size

Nakuru County covers an area of approximately 7,504.9 Km². The County borders eight counties: Baringo to the north, Laikipia to the north-east, Nyandarua to the east, Kiambu and Kajiado to the south-east, Narok to the south-west, and Bomet and Kericho to the west. Its position along the Northern Corridor and its proximity to Nairobi strengthen its role as a gateway between the capital, western Kenya and the East African region. This location supports the movement of people and goods, agricultural marketing, tourism, logistics, industrial development and regional service delivery.



Source: County Spatial Plan 2019-2029

Map 1: Location of Nakuru County in Kenya

1.1.3 County Government Administrative Structure

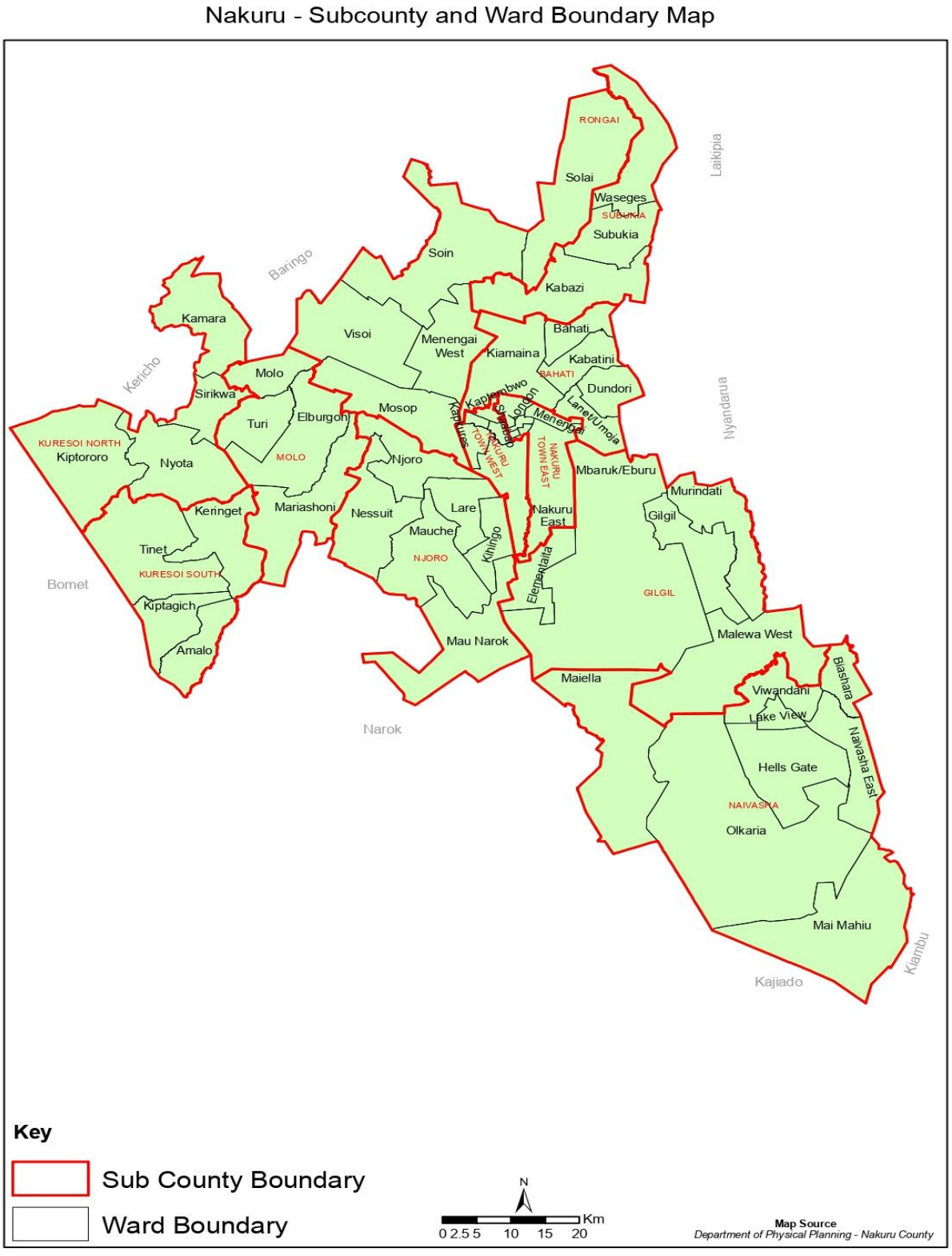
The County comprises 11 sub-counties and 55 wards. The sub-counties provide the principal units for decentralised planning, coordination, implementation and monitoring of county programmes, while wards provide the primary geographic basis for community engagement and location-specific prioritisation of projects. The administrative structure also includes Nakuru City and the municipalities of Naivasha, Gilgil and Molo, which have distinct urban planning and service-delivery responsibilities.

Table 1.1.3: County Government Administrative Units

S/No.	Sub County	Wards
1.	Molo	Molo, Turi, Elburgon, Mariashoni
2.	Njoro	Mau Narok, Kihingo, Mauche, Nessuit, Lare, Njoro
3.	Naivasha	Biashara, Maiella, Viwandani, Mai Mahiu, Hells Gate, Olkaria, Naivasha East, Lake View
4.	Gilgil	Gilgil, Malewa West, Elementaita, Eburru/Mbaruk, Murindat
5.	Kuresoi South	Amalo, Keringet, Kiptagich, Tinet
6.	Kuresoi North	Kiptororo, Nyota, Sirikwa, Kamara
7.	Subukia	Waseges, Subukia, Kabazi
8.	Rongai	Mosop, Soin, Menengai West, Visoi, Solai
9.	Bahati	Kabatini, Kiamaina, Lanet/Umoja, Dundori, Bahati
10.	Nakuru West	Barut, London, Kaptembwo, Kapkures, Rhonda, Shabab
11.	Nakuru East	Biashara, Kivumbini, Menengai, Flamingo, Nakuru East

Source: APPROVED CIDP 2023-2027

County Government Administrative Units



Source: *Department of Lands, Physical Planning, Housing and Urban Development, Nakuru County*

Map 2: County Government Administrative Units

1.1.4 Demographic Characteristics

According to the 2019 Kenya Population and Housing Census (KPHC), Nakuru County had a population of 2,162,202 comprising of 1,077,272 males and 1,084,835 females. Projections indicate that the population will rise to 2.5 million by 2027, reflecting an annual growth rate of 3.5 percent—higher than the national average of 2.3 percent. The projections point to continued growth driven by natural increase and in-migration associated with employment, education, trade, agriculture, industry and expanding urban opportunities. Naivasha and Njoro Sub-counties are projected to host the largest populations, while Subukia and Kuresoi South will remain the least populous.

Demographic trends also show notable changes. The Total Fertility Rate (TFR) declined from 4.4 in 2009 to 3.4 in 2019, while family planning uptake increased significantly from 56.8 percent in 2014 to 72.5 percent in 2022. The average household size also decreased from 3.9 in 2009 to 3.5 in 2019. Approximately 74.7 percent of the population is below 35 years, highlighting a predominantly youthful population. This youthful population presents an opportunity for labour-force expansion, innovation, enterprise development and market growth. However, it also increases demand for education & skills development, decent employment, health services, housing, water & sanitation, transport and recreation. Rapid urban growth in Nakuru City, Naivasha and other centres further calls for coordinated spatial planning, climate-resilient infrastructure, affordable housing and strengthened urban management.

1.1.5 County's Economic Profile

According to the Kenya National Bureau of Statistics 2025 Gross County Product report, Nakuru accounted for 5.2 per cent of Kenya's Gross Value Added in 2024 ranking third after Nairobi City and Kiambu. The result confirms Nakuru's position as one of Kenya's largest and most diversified county economies. Agriculture, forestry and fishing remain central to the county economy and support household livelihoods, food security, trade and agro-processing. Major activities include production of cereals, potatoes, vegetables, fruits and flowers, as well as dairy farming, livestock production and fisheries. Despite the availability of agricultural land, favourable climatic conditions and access to major markets, productivity is still constrained by climatic variability, high production cost, land fragmentation, post-harvest losses and market fluctuations.

The services sector is driven by wholesale & retail trade, transport & storage, tourism & hospitality, financial services, real estate, education, health and public administration. Nakuru City and the municipalities of Naivasha, Gilgil and Molo serve as important commercial & service centres, while the County's location along the Northern Corridor supports logistics, regional trade and the movement of goods and people. Manufacturing, agro-processing, construction and energy production further contribute to economic diversification, with geothermal generation in Olkaria providing opportunities for renewable energy and green industrial development. Tourism is

supported by Lake Nakuru National Park, Lake Naivasha, Menengai Crater, wildlife conservancies, geothermal landscapes and conferencing facilities.

The County's economic profile highlights the need for the FY 2027/28 ADP to enhance agricultural productivity and value addition; strengthen MSMEs, cooperatives and manufacturing; improve markets, roads, logistics and digital infrastructure; and promote tourism and green industrialisation. These interventions should also address rapid urbanisation, expand employment opportunities, strengthen climate resilience and environmental sustainability, and promote balanced economic development across the County.

1.2 Rationale for preparation of the Annual Development Plan (ADP)

The ADP is prepared pursuant to Article 220(2) of the Constitution of Kenya, 2010; Sections 104, 105, 108, 115 and 116 of the County Governments Act, 2012; and Sections 107, 125 and 126 of the Public Finance Management Act, 2012. Section 126 of the Public Finance Management Act requires every County Government to prepare an annual development plan and submit it to the County Assembly not later than 1st September each year. The plan sets out the County's strategic priorities, programmes, projects and resource requirements for the financial year and forms the basis for preparation of the annual budget.

The FY 2027/28 ADP translates the medium-term priorities of the 3rd County Integrated Development Plan 2023–2027 into implementable annual interventions. It provides the principal link between policy, planning, budgeting, implementation, monitoring and reporting by ensuring that public resources are allocated to interventions that are aligned with the County's development objectives. It also provides a basis for carrying forward ongoing commitments, prioritising completion and operationalisation of projects, and selecting new high-impact interventions within the available fiscal space.

The ADP further provides an opportunity to review implementation of the ADP 2025.26, document financial & non-financial performance, identify implementation challenges & emerging issues, and apply lessons to the next planning cycle. This process helps to strengthen value for money, accountability, service delivery and the use of evidence in decision-making within the County.

In accordance with Article 201(a) of the Constitution and Sections 87 and 115 of the County Governments Act, the planning process provides residents, civil society, the private sector, professional bodies and other stakeholders with an opportunity to identify development needs, propose interventions and review priorities through public participation. Technical review and consolidation of the proposals ensure that the final plan is responsive to citizen needs while remaining aligned with legal mandates, existing commitments, technical feasibility and the resource envelope.

1.3 Preparation process of the ADP

Preparation of the FY 2027/28 ADP was coordinated by the County Department responsible for Economic Planning in accordance with the National Treasury and State Department for Economic Planning guidelines. The process was consultative, evidence-based and aligned with the County's planning and budget calendar. It involved the County Executive, County departments and agencies, sector working arrangements, the County Planning Unit, municipalities, development partners, non-state actors and members of the public. The main stages of preparation were as follows:

i. **Initiation and issuance of guidelines:** The County Executive Committee Member responsible for Economic Planning initiated the process through a guideline setting out the required structure, templates, responsibilities and submission timelines. A technical secretariat coordinated the preparation and consolidation process.

ii. **Preparation of sector and departmental inputs:** Departments, agencies, city and municipal entities prepared proposals using the prescribed templates. Submissions identified programme outcomes and outputs, performance indicators, baselines, annual targets, projects, implementation responsibilities, costs, sources of finance and cross-cutting considerations.

iii. **Stakeholder engagement and public participation:** Stakeholder consultations and public participation forums were undertaken to identify development needs and proposed interventions. Proposals were consolidated by location and theme, subjected to technical assessment and linked to relevant sector programmes and projects.

iv. **Compilation of departmental Inputs:** The County Planning Unit reviewed departmental submissions for completeness, consistency and compliance with the national guidelines. Programme targets, costs, financing sources and project schedules were reconciled.

v. **Approval, submission**: The draft ADP was considered through the relevant County Executive processes and submitted to the County Assembly by the statutory deadline.

1.4 Linkage of the ADP with CIDP and other development plans

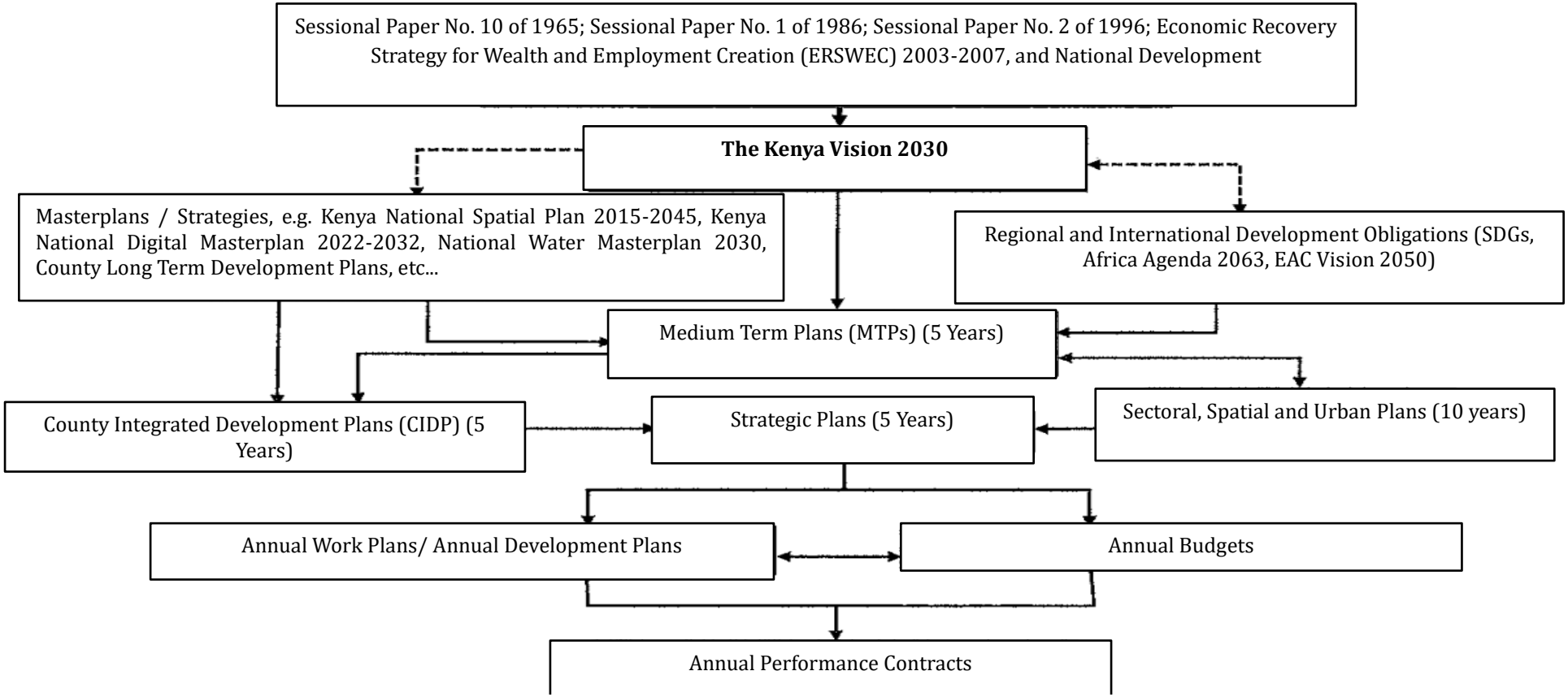


Figure 1: Linkage of the ADP with CIDP and Other Development Plans

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADP

2.1 Analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

The Annual Development Plan (ADP) for FY 2026/2027 identified programmes and projects estimated at approximately KSh 21.6 billion across the sectors and subsectors presented in Tables 2.1.1(a) to 2.1.8. Of this amount, approximately KSh 17.2 billion was provided in the Approved Budget, representing an overall funding level of about 79.5 per cent. The analysis indicates a reasonably strong linkage between the CADP and the Approved Budget, although several planned interventions were either partially funded or received no allocation. The largest financing gap was recorded in the Health and Emergency Services Sector, where KSh 8.2 billion was approved against a planned allocation of KSh 10.2 billion. Other notable funding gaps affected Infrastructure, Education, Agriculture, Trade, Municipalities, The County Assembly and the Office of The County Attorney.

Variations between the ADP and the Approved Budget were mainly attributed to constrained budget ceilings, rationalisation of expenditure, changes in county and sectoral priorities, and the need to provide for personnel emoluments, pending bills and other statutory obligations. Some sectors and entities, including Nakuru City, Molo Municipality, Water and Environment, Public Service and Social Protection, received allocations above their ADP provisions because of transferred functions and projects, ward-based allocations, conditional grants, rolled-over projects and emerging priorities. Consequently, while the Approved Budget retained funding for critical service-delivery interventions, several planned projects were deferred, reduced or expected to be implemented through partnerships and conditional grants. Tables 2.1.1(a) to 2.1.8 present the detailed sectoral analysis of ADP allocations against the Approved Budget for FY 2026/2027.

Table 2.1.1(a): Agriculture, Livestock and Fisheries Development analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (Ksh. Millions)	Allocation in Approved Budget 2026/2027 (Ksh. Millions)	Remarks (Reasons for any variations)
Purchase and distribution of one month old improved kienyeji chicks	County wide	30	43.9	Chicken important in social inclusion and poverty reduction
Purchase of dairy goats	County wide	7.5	3	Low-budget allocation
Procure sheep and distribute to farmer groups	County wide	2.5	0	Change of priorities
Renovate and do works on the coolers	County wide	2	4.5	Main value chain in agriculture
Procure and install milk coolers	County wide	6	0	Change of priorities
Subsidized Artificial Insemination Services	County wide	10	6	Budget deficit

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (Ksh. Millions)	Allocation in Approved Budget 2026/2027 (Ksh. Millions)	Remarks (Reasons for any variations)
Construction of County slaughter house	County wide	12	0	Change of priorities
Renovation of KMC slaughterhouse	Biashara ward, Nakuru East	1.4	0	Change of priorities
Construction of cattle dip in Rongai sub-County	Rongai sub-county	2.5	1.8	Budget deficit
Construction of cattle dip in Njoro sub-County	Njoro sub-county	0	0.7	Community needs
Renovation of cattle dip	Rongai sub-county	0.7	1.35	Two dips to be renovated
Supply and Delivery of Acaricides across Rongai Subcounty	Rongai Subcounty	0	0.5	Community needs
Fingerlings restocking in ponds	County wide	1.5	0	Change of priorities
Supply and installation of dam liners	County wide	6	3	Low budget allocation.
Fingerlings restocking in lakes	County wide	3	0	Change of priorities
Procurement of fishing gears	County wide	2	2.5	Increasing Community needs
Procurement of fishing vessels	County wide	3	1	Low budget allocation
Fingerlings restocking in dams	County wide	3	0	Change of priorities
Procurement of lifesaving gear	County wide	2	0	Change of priorities
Construction of cold chain facilities	County wide	4	0	Change of priorities
Procurement and installation of fish ice flakes machines	County wide	2	0	Change of priorities
Construction of fish kiosk	Solai ward	0	0.8	Emerging community needs.
Construction of 4 door toilet	Malewa west	0	1	Emerging community needs
Construction of a modern multi-storey training hall with admin block at ATC	London Ward, Nakuru Town West	100	10	Phased construction
Procurement and distribution of coffee seedlings	Subukia	1.3	0	Change of priorities
Procurement and distribution of tea seedlings	Kuresoi North and Kuresoi South	5	0	Change of priorities
Procurement and distribution of macadamia seedlings	Countywide	0.3	0	Change of priorities
Procurement and distribution of mango seedlings	Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	7.5	12.56	560,000 from NAVCDP 10m HQ 2m Ward Kitty
Procurement and distribution of avocado seedlings	Countywide	20	43.7	Budget available in HQ and Ward Kitty
Procurement and distribution of Pyrethrum seedlings	Countywide	80	40	HQ budget
Procurement and distribution of dense nutrient vegetables	Countywide	1	0	Change of priorities. To be funded by KELCOP Project
Procurement and distribution of micro nutrient dense vegetable seeds	Countywide	1.5	0	Change of priorities. To be funded by KELCOP Project
Provision of logistics for distribution to collection centers in the sub-Counties	Countywide	9	2	Support under recurrent budget

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (Ksh. Millions)	Allocation in Approved Budget 2026/2027 (Ksh. Millions)	Remarks (Reasons for any variations)
Provision of drip kits to farmers	Countywide	5	0	Change of priorities. To be achieved in collaboration with Flocca Project
Provision of sprinkers and water pumps to farmers	Countywide	1.1	0	Change of priorities. To be achieved through farmers initiative
Procurement and distribution of pyrethrum greenhouse solar driers	Countywide	10	0	Change of priorities. To be achieved through farmers initiative
Procurement and distribution of mobile pyrethrum solar driers	Countywide	0.8	0	To be achieved through farmers initiative
Construction of fresh horticultural produce sheds	Countywide	0.1	15.45	The budget is for construction and completion of tea buying centers
Construction of value addition factories (tea, potatoes, and vegetables)	Countywide	10	10	Construction of vegetable value addition factory at Munyu, Naivasha
Construction of fresh produce solar powered cold stores	Countywide	10	0	To be achieved in collaboration with stakeholders
Construction of water pans	Countywide	10	0	To be achieved in collaboration with stakeholders
Excavation of farm ponds	Countywide	1	2.2	To be achieved through NAVCDP and farmers initiative
Purchase of Assorted Parts and tools for Farm Machinery	London	25	6	The farm machinery supports climate smart agriculture
Procurement and Installation of greenhouses	Countywide	2	0	To be achieved in collaboration with stakeholders
Procurement of Excavator for soil and water conservation	Countywide	25	0	Awaiting allocation
Procurement of mobile grain driers	Countywide	18	0	To be achieved in collaboration with stakeholders
Construction of cereal stores	Countywide	7.5	0	To be achieved in collaboration with stakeholders
Procurement of potato value addition equipment for training	Countywide	0.4	0	To be achieved in collaboration with stakeholders

Table 2.1.1(b): Lands, Physical Planning, Housing and Urban Development analysis of 2025/2026 ADP Allocation Against Approved Budget 2025/2026

Project/ Programme in ADP 2026/2027	Location	Allocation in ADP 2026/ 2027 (Ksh)	Allocation in Approved Budget 2026/2027 (Ksh)	Remarks (*Reasons for any variations)
Administration, Planning and Support Services				
Administrative services	HQ	47.5	37.2	Target partially achieved. Ksh 37,211,524 allocated for administrative services
Personnel Services	HQ	55.0	53.9	Target partially achieved. Ksh 53,957,985 allocated for personnel services
Land Use Planning and Survey				
Establishment of public land inventory	HQ	10.0	4.0	Target partially achieved. Allocation reduced by Ksh 6 million due to budget constraints
Midterm review of County Spatial plan	HQ	30.0	—	Target not achieved
Titling of land	Countywide	19.0	43.6	Target achieved. Ksh 43,620,477 allocated for titling across the County
Planning of centres	Countywide	53.0	22.6	Target partially achieved. Ksh 22,632,280 allocated for planning of centres

Project/ Programme in ADP 2026/2027	Location	Allocation in ADP 2026/ 2027 (Ksh)	Allocation in Approved Budget 2026/2027 (Ksh)	Remarks (*Reasons for any variations)
Survey of Market Centres	Countywide	14.0	20.4	Target achieved. Ksh 20,480,260 allocated for survey of centres
Purchase of land	Countywide	—	20.6	No provision was made in the ADP 2026/27. Approved Budget allocation sourced from other county departments
Urban Development				
Management of urban institutions	Countywide	34.0	33.8	99.4% of Target achieved. Ksh 33,800,000 allocated for urban institution management.
Infrastructure development in urban centres	Countywide	20.0	6.0	Target partially achieved. Ksh 6 million allocated for cabro paving works in Njoro, Bahati, Olenguruone, Maai Mahiu and Mauche.
Improvement of infrastructure and processing of tenure documents in Kiamurogi, London, Karagita and Lakeview informal settlements (KISIP II)	Countywide	100.0	40.0	Target partially achieved. Ksh 40 million allocated for implementation of Community Development plans under KISIP II
Housing and Estates Management				
Renovation of County Estates	Countywide	15.0	7.8	Target partially achieved in recurrent allocation of Ksh 7.8 million
Housing Technology	Countywide	23.0	4.0	Target partially achieved. Ksh 4 million provided for purchase of 2 cabro-making machines
Development of Affordable Housing	Countywide	15.0	7.7	Target partially achieved. Recurrent allocation of Ksh 7,787,057 made to support Rural and Urban Affordable Housing Committees.
Grand Total		435.5	301.9	The approved budget was approximately KSh 133.5 million below the ADP allocation.

Table 2.1.1(c): Nakuru-City analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KShs.)	Allocation in Approved Budget 2026/2027 (KShs.)	Remarks (reasons for variations)
Administration and Planning services	Nakuru City	72.4	83.9	The approved budget was higher than the ADP allocation due to additional budgetary provisions made during the budget approval process.
Nakuru City Services	Nakuru City	168.3	1,092.3	The approved budget was higher than the ADP allocation due to additional budgetary provisions made during the budget approval process.
		240.7	1,176.2	

Table 2.1.1(d): Naivasha Municipality analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KShs.)	Allocation in Approved Budget 2026/2027 (KShs.)	Remarks (reasons for variations)
Administration planning and support services	Naivasha Municipality	530.6	62.6	The variation is due to adjustment of the allocation during the budget approval process based on the available resources and prioritization of expenditure.

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KShs.)	Allocation in Approved Budget 2026/2027 (KShs.)	Remarks (reasons for variations)
Naivasha Municipal Services	Naivasha Municipality	556.0	594.4	The approved budget allocation is higher than the ADP allocation due to additional funding provided during the budget approval process to support planned municipal service delivery.
Total		**1,086.6**	**657.0**	

Table 2.1.1(e): Gilgil Municipality analysis of 2025/2026 ADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2026/27	Location	Allocation in ADP 2026/27 (Ksh Millions)	Allocation in Approved budget 2026/2027 (Ksh. Millions)	Remarks (*Reasons for any variations)
Cabro paving of parking spaces within Gilgil town	Gilgil	50.0	40.0	Budget allocation is from from KUSP II Grant and it is sufficient for Cabro paving Phase II
Installation of solar streetlights	Gilgil	8.0	6.0	Short fall in budget ceilings
Tarmacking of roads	Gilgil	100.0	-	Purchase of fire engine was prioritized at 70M
Construction of stormwater drainage network	Gilgil	30.0	8.9	Short fall in budget ceilings
Purchase and installation of litter bins	Gilgil	2.5	2.0	Short fall in budget ceilings
Rehabilitation of parks/ green spaces	Gilgil	15.0	2.5	Gilgil Municipal Park was prioritized for rehabilitation
Construction of Jua Kali sheds/Market	Gilgil	2.4	-	No budget allocation
Rehabilitation of social halls	Gilgil	5.0	1.5	Short fall in budget ceilings
Total		212.9	60.9	

Table 2.1.1(f): Molo Municipality analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/ Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (Ksh)	Allocation in Approved Budget 2026/2027 (Ksh)	Remarks (Reasons for variation)
Administration Planning and Support Services				
Administrative services	Molo	50	28.4	Target partially achieved. Budget constraints led to limited allocation.
Molo Municipal Services				
Infrastructure Development (Administrative offices, Roads, NMT facilities, Drainage and Sewer Systems)	Molo	41	72.5	Target achieved. Majority of the Ksh 72,591,085 allocation came from projects transferred to Molo municipality from other county departments.
ECDE and VTC education	Molo	0	27.7	Ksh 27,700,000 allocated through ward budget.
Water supply and related infrastructure	Molo	0	23.1	Ksh 23,100,000 allocated through ward budget.
Sports infrastructure	Molo	20	15	Target partially achieved. Budget constraints led to limited allocation

Project/ Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (Ksh)	Allocation in Approved Budget 2026/2027 (Ksh)	Remarks (Reasons for variation)
Environmental management	Molo	30	5.5	Target partially achieved. Budget constraints led to limited allocation
Health Facilities and Infrastructure	Molo	0	11.1	Ksh 11,199,053 allocated to health sector through the ward budget.
Energy and public Lighting	Molo	10	5.5	Target partially achieved. Budget constraints led to limited allocation
Trade and business development	Molo	5	0	Target not achieved due to budget constraints
Social services	Molo	5	0	Target not achieved due to budget constraints
Grand Total		161	189	The approved budget exceeded the ADP allocation by approximately KSh 28.0 million, mainly due to transferred projects and ward-funded interventions.

Table 2.1.2 (a): Infrastructure analysis of 2026/27 ADP Allocation Against Approved Budget 2026/27

Project/Programme in ADP 2026/27	Location	Allocation in ADP 2026/27 (Ksh Millions)	Allocation in Approved budget 2026/2027 (Ksh. Millions)	Remarks (*Reasons for any variations)
Grading of road networks	County wide	69	66	Insufficient budget allocation
Gravelling of road networks	County wide	340	200	Insufficient budget allocation
Tarmacking of road networks	County wide	395	20	Insufficient budget allocation
Maintenance of existing tarmacked roads	County wide	4.9	-	No budgetary allocation
Construction of new drainage networks	County wide	320	25	Insufficient budget allocation
Maintenance of drainage network	County wide	7.8	17.7	Considered a priority due to the torrential rainfalls
Construction of motor-able bridges	County wide	35	15	Considered a priority due to the seasonal rivers
Construction of bus parks	-	48	0	No budgetary allocation
Construction of Boda-boda sheds	County wide	10.2	3.1	Insufficient budget allocation
Rehabilitation of bus parks	-	12	0	No budgetary allocation
Maintenance of streetlights	County wide	55	66.4	Considered a priority due to the high electricity bills
Installation of solar streetlights	County wide	100	15	
Upgrading of rural and urban access roads (Imarisha Barabara programme)	County wide	80	80.4	Considered a priority to improve road accessibility and connectivity by opening up feeder roads
County road safety programme	County wide	100	4.5	Programme is conducted in partnership with the European Union and other Government Agencies

Table 2.1.2(b): ICT, e-Government and Public Communication analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/27 (Ksh Millions)	Allocation in Approved budget 2026/2027 (Ksh. Millions)	Remarks (reasons for variations)
Programme Name: Information and communication services				
Establishment of county production studio	County HQ	5	2.5	No budgetary allocation but can be supplemented from recurrent expenditure.
Procurement of public communication equipment	County HQ	5.5	1.8	No budgetary allocation but can be supplemented from recurrent expenditure.
Upgrading of the county website	County HQ	0.5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Programme Name: ICT Infrastructure Development and e-Government Services				
Establishment of digital centres/hubs	Countywide	-	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of LAN	Countywide	5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of Wi-Fi	Countywide	3	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of internet	Countywide	3	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of data security measures	Countywide	3.5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Acquisition of systems	As per Department	-	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of CCTV systems	Countywide	0.5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of solar power back-up systems	Countywide	2	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Hardware and Software Platforms	Countywide	-	2.0	Considered a priority for digital centres.
		28	6.3	

Table 2.1.3: Health and Emergency Services analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/27 (Ksh Millions)	Allocation in Approved budget 2026/2027 (Ksh. Millions)	Remarks (reasons for variations)
Health Information System	HQ	6.0	2.0	The allocation was reduced during budget rationalization and prioritization of critical health information system activities within the available fiscal envelope.
Governance and Leadership	HQ	53.9	274.1	The allocation increased substantially due to inclusion of additional governance, leadership,

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/27 (Ksh Millions)	Allocation in Approved budget 2026/2027 (Ksh. Millions)	Remarks (reasons for variations)
				coordination, oversight and institutional support activities during the final budget formulation.
Human Resource Management	HQ	7,114.9	4,989.3	The allocation was reduced following prioritization and adjustment of personnel-related expenditures to align with the approved staffing establishment, available resources and overall county wage bill.
Research and Development	HQ	2.5	0.9	The allocation was reduced during budget rationalization, with priority given to essential service delivery programmes and activities that could not be deferred.
Health Infrastructure and Development	HQ	37.5	1.5	The allocation was significantly reduced due to limited development resources and reprioritization of infrastructure investments across the health sector.
Primary Health Care	County wide	32.3	784.5	The allocation increased substantially due to incorporation of additional PHC activities and resources to support strengthening of primary healthcare networks, facilities and related service delivery interventions.
Environmental Health and Sanitation programme	County wide	150.1	1.9	The allocation was significantly reduced following reprioritization of available resources and limited fiscal space for sanitation and environmental health interventions.
Disease Surveillance and Emergency Response	County wide	2.0	2.1	The slight increase reflects adjustment of the allocation to provide for essential disease surveillance, preparedness and emergency response activities.
Health Promotive Services (ACSM)	County wide	3.2	3.5	The slight increase reflects additional provision for health promotion, advocacy, communication and social mobilization activities in line with sector priorities.
HIV & TB Programme	County wide	57.4	1.1	The allocation was substantially reduced due to reprioritization of county resources and continued reliance on partner and national government support for selected HIV and TB interventions.
Nutrition programme	County wide	25.0	7.0	The reduction resulted from budget rationalization and prioritization of core nutrition interventions within the available fiscal envelope, with some activities expected to be supported through partner programmes.
Reproductive Health & Immunization services	County wide	245.8	2.1	The allocation was significantly reduced due to budget reprioritization and the availability of national government and partner-supported commodities and interventions in reproductive, maternal, newborn, child health and immunization services.
Provision of Essential Health Services in all levels	County wide	2,275.0	2,081.4	The reduction reflects budget rationalization and adjustment to the available resource envelope while maintaining priority funding for essential health service delivery across all levels of care.
Elimination of Communicable and Non-Communicable Diseases	County wide	169.2	1.0	The significant reduction was occasioned by reprioritization of available resources and reliance on national government and partner-supported interventions for selected communicable and non-communicable disease control activities.

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/27 (Ksh Millions)	Allocation in Approved budget 2026/2027 (Ksh. Millions)	Remarks (reasons for variations)
TOTAL		10,174.8	8,152.9	(80.1 percent was allocated in the budget). The overall reduction reflects budget rationalization and alignment of the ADP proposals to the approved county resource envelope, with priority given to critical service delivery, personnel obligations and high-impact interventions.

Table 2.1.4: Education analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027	Allocation in Approved Budget 2026/2027	Remarks (*Reasons for any variations)
Programme Name: Early childhood development and education.				
ECDE Capitation Grants in public School	All public ECDE centres	54.2	—	No budgetary allocation
Distribution of learning materials in public ECDE centres	All public ECDE centres	20.0	20.0	Achieved. Additional allocation due to increased target number of public ECDE centres.
Supply of e-Learning facilities and gadgets in public ECDE centres	All public ECDE centres	17.7	—	No budgetary allocation
Construction & equipping of new ECDE classrooms	Countywide	160.0	25.0	Insufficient allocation but supplemented through ward allocations.
Renovation/rehabilitation of ECDE classrooms	Countywide	7.5	—	
Construction of facilities with special needs in ECDE centres	Countywide	7.5	—	No budgetary allocation
Equipping of ECDE classrooms	Countywide	17.0	10.0	Priority development project due to the high rate of depreciation of equipment in ECDEs.
Equipping of public ECDE centres with outdoor play equipment	Countywide	1.5	0.9	No budgetary allocation
Construction of new ECDE centres of excellence	4 sub counties	30.0	—	No budgetary allocation
Construction of pupil's toilet blocks	Countywide	33.0	10.8	Insufficient allocation but supplemented through ward allocations.
Construction of staff toilet blocks	Countywide	5.0	—	No budgetary allocation
Construction of kitchen and dining facilities	Countywide	10.0	—	No budgetary allocation
Fencing and installation of gates in ECDE centres	Countywide	3.0	—	No budgetary allocation
Electricity connection in ECDE centres	Countywide	1.0	—	No budgetary allocation
Implementation of school feeding program	Countywide	200.0	198.0	Insufficient budget allocation against need.
Issuance of bursaries program	Countywide	195.0	185.0	Enhanced allocation through the Governors' and ward kitty.
Programme Name: Vocational training.				
Purchase of institutional buses & driving trucks	VTCs across the county	17.0	—	No budgetary allocation for purchase of vehicles.

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027	Allocation in Approved Budget 2026/2027	Remarks (*Reasons for any variations)
Issuance of start-up kits to VT graduates	VTCs across the county	1.0	—	No budgetary allocation and the county lack the legal framework for issuance of start-up kits.
Supply of e-Learning facilities and gadgets in VT centres	VTCs across the county	—	—	Not achieved. Budget ceilings cannot accommodate supply of e-Learning facilities and gadgets
Disbursement of National Government capitation grant and counter fund	Countywide	132.5	155.0	Budget ceilings cannot accommodate adequate allocation.
Construction of training rooms in VTCs	Countywide	8.0	—	No budgetary allocation
Construction of hostels in VTCs	Countywide	10.0	—	No budgetary allocation
Equipping of VTCs	Countywide	18.0	—	No budgetary allocation
		949.0	604.7	

Table 2.1.5: Trade Cooperatives, Tourism & Culture analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KShs.M)	Allocation in Approved Budget 2026/2027 (KShs.)	Remarks (reasons for variations)
Administration, Planning and Support Services	HQ	121	103.41	Budget allocation ceiling cap
Co-Operative Development and Management	HQ	96.3	77.6	Budget allocation ceiling cap
Commerce and Enterprise	HQ	368.9	147.71	Budget allocation ceiling cap
Development and Management of Markets	HQ	96.7	68.35	Budget allocation ceiling cap
Tourism Promotion and Marketing	HQ	10.6	8.58	Budget allocation ceiling cap
Alcoholics Drinks Control	HQ	43.3	7.98	Budget allocation ceiling cap
Management of County Bus Terminus	HQ	4.6	-	Reorganization of functions
Promotion of Heritage and Socio-Cultural Diversity	HQ	-	18.84	Transfer of functions
		741.4	432.47	

Table 2.1.4: Water, Energy and Environment Natural Resources and Climate Change analysis of (Current ADP) 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KShs.)	Allocation in Approved Budget 2026/2027 (KShs.)	Remarks (reasons for variations)
Programme Name: Water & Sewerage Management				
Borehole drilling Casings, screens, gravel packing materials purchased	HQ	15.0	3.0	Allocation reduced due to prioritization of other critical water infrastructure interventions.
Drilling rig tools and associated accessories	HQ	15.0	5.0	Allocation reduced due to prioritization of other critical water infrastructure interventions.
Drilling of boreholes	County wide	30.0	28.5	Slight reduction in allocation of budget
Rehabilitation of water projects	County wide	10.0	13.3	Allocation increased to address the rehabilitation of existing non-functional and underperforming water projects.

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KShs.)	Allocation in Approved Budget 2026/2027 (KShs.)	Remarks (reasons for variations)
Piping extension	County wide	24.0	106.1	Significant increase to improve access to water services, targets enhanced by ward development fund
Equipping of boreholes with solar/ electricity	County wide	40.0	65.7	Allocation increased to support equipping of additional boreholes and improve reliability of water supply systems. Targets enhanced by ward development fund
Equipping water systems with tanks, pumps, motors, etc.	County wide	16.0	63.0	Significant increase to facilitate equipping and operationalization of water systems. Targets enhanced by ward development fund
Construction/ rehabilitation of sewerage extensions	County wide	5.0	4.0	Insufficient funds
New connections to the sewer network	County wide	5.0	1.0	Insufficient funds
Programme Name: Environmental Management				
Desilting of storm water retention pond	Kivumbini	5.0	5.0	No variation; allocation retained as proposed in the ADP.
Maintenance and servicing of waste Operation zones	County wide	1.0	0.0	No budgetary allocation
Purchase of waste management truck/ compactor/ bulldozer	HQ	12.0	0.0	No budgetary allocation due to insufficient funds
Purchase of Skip bins	County wide	3.0	4.2	Allocation increased to improve waste management services.
Purchase of litter bins purchased	County wide	3.0	0.0	No budgetary allocation due to insufficient funds
Purchase of waste trolleys	County wide	5.0	3.0	Allocation reduced during budget prioritization due to insufficient available resources.
Rehabilitation of disposal sites	County wide	5.0	4.0	Allocation reduced during budget prioritization due to insufficient available resources.
Purchase of Subukia waste transfer centre	Subukia	10.0	0.0	No budgetary allocation due to insufficient funds
Development of Gilgil material recovery plant	Gilgil	20.0	0.0	No budgetary allocation due to insufficient funds
Rehabilitation of riparian areas	County wide	3.5	0.0	No budgetary allocation due to insufficient funds
Programme Name: Climate Change Resilience and Energy Development				
Tree growing	County wide	5.0	0.0	No budgetary allocation due to insufficient funds
Beautification and maintenance of open sites and spaces	County wide	3.0	2.0	Allocated for purchase on maintenance equipment
Implementation of Ward climate change projects	County wide	306.9	300.5	Slight reduction by national treasury
Installation and Maintenance of air quality sensors	County wide	5.0	0.0	No budgetary allocation due to insufficient funds
Total		547.4	608.5	

Table 2.1.7(a): Office of Governor and Deputy-Governor analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027 (KSh.)	Allocation in Approved Budget 2026/2027 (KSh.)	Remarks
Purchase of land for Governor's and Deputy Governor's official residences – survey/preparatory costs	Countywide	1.0	0	Subject to approved development allocation
Renovation and landscaping of County Headquarters/New Town Hall and parking area	HQ	10.0	0	Priority aimed at improving office infrastructure
County Emergency Fund	Countywide	70.0	80.0	Provision for response to emerging emergencies and humanitarian needs

Table 2.1.7(b): Finance and Economic Planning analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Planned Project/Programmes as outlined in ADP 2025/2026	location	Allocated in ADP 2026/2027 (KShs. Millions)	Allocated Approved budget 2026/2027 (KShs. Millions)	Remarks
Completion and Equipping of County Treasury Office block	HQ	500.0	165.4	The outstanding works required to complete and equip the office block.
Solarization of Revenue Offices	HQ	5.0	18.0	Allocation increased to KSh 18 million, including KSh 10 million rolled over from FY 2025/26 to facilitate completion of outstanding works.
Purchase and fabrication of 2 40 ft Containers	HQ	5.0	0.0	No budget allocation due to change of priorities
Settling of County Pending Bills (HQ)	HQ	400.0	529.0	Ballooning pending bills
4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	75.0	62.7	It was vired to recurrent expenditure in supplementary I 2025/2026
Purchase and installation of a Bulk filing system	HQ	5.0	5.0	It is an ongoing project from FY 2025/2026
Purchase of Bulk filers for procurement	HQ	3.0	0.0	No budget allocation due to change of priorities
Purchase Of Containers (4no.) to serve as Revenue Offices	HQ	5.0	5.6	It is an ongoing project from FY 2025/2026
Mapping of County Revenue (County Wide)	HQ	25.0	0.0	It is an ongoing project from FY 2025/2026
Asset Valuation	HQ	10.0	0.0	Used the rolled over funds from FY 2025/2026
Acquisition of Audit software	HQ	0.0	10.0	It is an ongoing project from FY 2025/2026
Renovation of Nakuru East Revenue Offices	HQ	0.0	1.0	It is an ongoing project from FY 2025/2026
Development Of Asset Management System	HQ	0.0	8.9	It is an ongoing project from FY 2025/2026

Planned Project/Programmes as outlined in ADP 2025/2026	location	Allocated in ADP 2026/2027 (KShs. Millions)	Allocated Approved budget 2026/2027 (KShs. Millions)	Remarks
Development of an Inventory management system	HQ	0.0	1.3	It is an ongoing project from FY 2025/2026
Total		1,033.0	807.0	

Table 2.1.7(c): Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme	Location	ADP Allocation 2026/27 (KSh Million)	Approved Budget 2026/27 (KSh Million)	Remarks
General Administration, Planning and Support Services	HQ	1,715.3	1,964.3	Allocation increased by approximately KSh 248.9 million to meet additional personnel emoluments, operational support, institutional administration and other essential support-service requirements.
County Civic Education and Public Participation	HQ	16.9	2.5	Allocation reduced by KSh 14.4 million following budget rationalization and prioritization of essential civic education and public participation activities.
Coordination of County Human Resource and Performance Management	HQ	61.2	54.5	Allocation reduced by approximately KSh 6.6 million to align planned activities with available resources and approved expenditure priorities.
County Enforcement Services	HQ	61.3	12.4	Allocation reduced by approximately KSh 48.8 million following reprioritization and rationalization of enforcement activities.
Disaster Management and Humanitarian Assistance	HQ	202.5	51.8	Allocation reduced by approximately KSh 150.6 million to align planned disaster-management interventions with available resources and approved budget ceilings.
Total		2,057.2	2,085.6	The approved budget exceeded the ADP allocation by approximately KSh 28.4 million, mainly due to additional personnel-emolument requirements and grants such as KDSP II.

Table 2.1.7(d): Nakuru County Public Service, Board analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme	Location	ADP Allocation 2026/27 (KSh Million)	Approved Budget 2026/27 (KSh Million)	Remarks
Programme 1: Administration, Planning and Support Services				
Administration, planning and support services	Public Works Building	68.9	84.6	Allocation increased due to additional employee compensation arising from the transfer of staff seconded to the Board and proposed recruitment.
Programme 2: Human Resource Planning and Advisory Services				
Human resource planning and advisory services	Public Works Building	34.0	20.2	Allocation reduced to comply with the approved budget ceilings.

Project/Programme	Location	ADP Allocation 2026/27 (KSh Million)	Approved Budget 2026/27 (KSh Million)	Remarks
Equipping of Board offices	Public Works Building	5.0	0.4	Allocation significantly reduced due to budget ceilings.
Equipping units and sections with assorted ICT and office equipment	Public Works Building	5.5	0.7	Allocation significantly reduced due to budget ceilings.
Tagging, mapping and valuation of assets; updating the asset register; and disposal of obsolete assets	Public Works Building	1.2	—	No allocation because asset valuation and disposal activities fall under the Department of Finance.
Appraisal and destruction of valueless records and digitization of records	Public Works Building	1.5	1.5	Allocation retained to support the appraisal and disposal of records.
Customer Satisfaction Survey	Public Works Building	6.5	0.8	Allocation was inadequate to undertake a comprehensive customer satisfaction survey.
Employee Satisfaction Survey	Public Works Building	6.5	—	No approved budget figure was provided.
Supply, installation and commissioning of a standby generator	Public Works Building	—	2.7	The project was not included in the ADP but was introduced due to unreliable electricity supply at the Board offices.
Programme 2 Total		60.2	26.3	
Grand Total		129.1	110.9	The approved budget was approximately KSh 18.1 million below the ADP allocation.

Table 2.1.7(e): County Assembly analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	Location	Allocation in ADP 2026/2027	Allocation in Approved Budget 2026/2027	Remarks (*Reasons for any variations)
Design, Consultancy and construction of the construction of Basement Parking and Members Offices	County assembly	700	328.5	Insufficient fund
Refurbishment/Maintenance of buildings	County assembly	20	20.0	achieved
Structured cabling and Hansard Improvement	County assembly	15	10.0	Insufficient fund
Construction of Ward Office	County assembly	40	20.0	Insufficient fund
		775.0	378.5	

Table 2.1.7(f): Office of the County Attorney analysis of 2025/2026 ADP Allocation Against Approved Budget 2025/2026

Project/Programme	Location	ADP Allocation 2026/27 (KSh Million)	Approved Budget 2026/27 (KSh Million)	Remarks
Operationalization of the County Legal Resource Centre	HQ	9.0	—	No specific allocation was identifiable in the approved budget due to constrained budget ceilings.
Establishment and implementation of a case-records management system	HQ	5.8	0.2	Significantly underfunded. Limited funding was provided under the purchase of software and may partly support the intervention.

Project/Programme	Location	ADP Allocation 2026/27 (KSh Million)	Approved Budget 2026/27 (KSh Million)	Remarks
Legal publications	HQ	0.5	0.5	Fully funded under publishing and printing services.
Staff capacity building	Countywide	1.5	0.8	Partially funded due to budget constraints.
Recruitment of County Legal Counsels	HQ	7.0	—	No specific recruitment allocation was identifiable; personnel expenditure was restricted to the approved establishment and compensation budget.
Settlement of legal pending bills	Countywide	150.0	27.0	Significantly underfunded relative to the level of outstanding legal obligations.
Total for identified ADP interventions		173.8	28.5	Only KSh 28.5 million was directly identifiable against the listed interventions.

Table 2.1.8: Social Protection, Culture and Recreation Development analysis of 2026/2027 ADP Allocation Against Approved Budget 2026/2027

Project/Programme in ADP 2026/2027	location	Estimated cost Cost (in Million Ksh.) (2026/27)	Allocation in Approved Budget 2026/2027 (in million Ksh.)	Remarks (reasons for variations)
Strategic plan developed	HQ	1	3	Priority program
Number of motor vehicles procured	HQ	7.5	0	Changes in priorities
ADP inputs prepared and submitted	HQ	1	5	Priority program
Mid-term review of the CIDP	HQ	-	3	Priority program
Quarterly M&E reports prepared and submitted	HQ	1	2	Priority program
Asset register updated (annually)	HQ	0.4	0.4	Limited budget
Proportion of assets valued and tagged	HQ	0.5	0.5	Limited budget
Proportion of asset ownership documents processed	HQ	0.6	0.5	Limited budget
Number of officers trained on asset management	HQ	0.2	0.2	Limited budget
Compensation for employees	HQ	129.9	63.1	Limited budget
Number of staff recruited	HQ	7.2	2	Limited budget
Number of staff promoted	HQ	-	4.6	Limited budget
Implementation rate for PC and PAS	HQ	2.5	3	Limited budget
Number of staff trained	HQ	2	8.19	Limited budget
Number of departmental team building activities conducted	HQ	7.5	3	Limited budget
Ward projects	County wide	-	40.87	Changes in priorities
Quarterly financial reports generated	HQ	1	1	
Gender policy approved	County wide	0.5	0.1	Limited budget
Number of gender focal persons trained	County wide	0.5	0.5	Priority program
Quarterly gender mainstreaming workshops held	County wide	4	2	Limited budget

Project/Programme in ADP 2026/2027	location	Estimated cost Cost (in Million Ksh.) (2026/27)	Allocation in Approved Budget 2026/2027 (in million Ksh.)	Remarks (reasons for variations)
Number of community sensitization forums held	County wide	5.5	0.5	Limited budget
Number of international days marked	County wide	10	1.5	Limited budget
Number of stakeholder forums held	County wide	5	0.1	Limited budget
Number of workshops conducted for Sub County GBV clusters and gender TWG	County wide		0.5	Limited budget
GBV rescue centre established (%)		15	0.15	Limited budget
Proportion of reported GBV cases resolved (%)	County wide	-	-	Limited budget
GBV survivors supported (%)	County wide	0.6	0.2	Limited budget
Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)	County wide	9	0.3	Limited budget
Number of dignity packs distributed	County wide	2	0.4	Limited budget
Number of women economic empowerment forums held	County wide	5.5	-	Limited budget
Number of women groups supported with empowerment tools	County wide	27.5	-	Limited budget
Number of workshops on women leadership held	County wide	5.5	-	Limited budget
Quarterly PWDs' sensitization forums on AGPO held	County wide	0.5	0.9	Priority program
Number of assistive/mobility devices issued	County wide	1	0	Limited budget
Amount of disability fund disbursed	County wide	27.5	0	Limited budget
Number of trainings on care and support for PWD care givers held	County wide	0.5	1	Limited budget
Number of street children rescued and rehabilitated	County wide	0.8	0.5	Limited budget
Number of young breast-feeding mothers sensitized	County wide	0.4	0.55	Limited budget
Number of trainings on care and support for the elderly	County wide	0.5	0.6	Priority program
Number of elderly persons admitted at Alms House	Kivumbini ward	0.5	3.13	Priority program
Number of business linkages meetings organized	County wide	0.4	0.05	Limited budget
Number of community day care centres established	County wide	5	1	Limited budget
Number of social halls renovated and equipped	County wide	7	2	Limited budget

Project/Programme in ADP 2026/2027	location	Estimated cost Cost (in Million Ksh.) (2026/27)	Allocation in Approved Budget 2026/2027 (in million Ksh.)	Remarks (reasons for variations)
Number of social halls constructed	County wide	7.5	0	Change in priorities
Number of sensitization forums for HIV/AIDS care and support groups held	County wide	0.5	0	Inadequate funding
Number of sensitization forums on drugs and substance abuse held	County wide	0.2	0	Inadequate funding
Number of stadia rehabilitated	County wide	69	0	Inadequate funding
Number of sports grounds graded	County wide	32.1	0	Inadequate funding
Completion rate of high altitude Keringet sports academy	Keringet ward	-	0	Inadequate funding
Number of sports centres established	County wide	11	0	Inadequate funding
Number of sports facilities equipped	County wide	2	0	Inadequate funding
Number of sports men nurtured	County wide	12.5	75.9	Inadequate funding
Number of sports women nurtured	County wide	12.5		Inadequate funding
Governor's Cup tournament organized	County wide	30	32	Limited budget
Number of sports disciplines participating in KICOSCA	County wide	21.3	12.5	Limited budget
Number of sports disciplines participating in EALASCA	County wide	15	6	Limited budget
Number of sports disciplines participating in KYISA games	County wide	15	8	Priority program
Number of new sports disciplines formed	County wide	8	27.5	Inadequate funding
Number of athletes participating in City marathon	County wide	35	0	Inadequate funding
Number of clubs/ federations funded	County wide	32	39.09	Inadequate funding
Number of coaches and referees trained	County wide	20	6.2	Inadequate funding
Number of technical staff trained	County wide	12	1.6	Limited budget
Number of PWDs' sports events organized	County wide	30	4	Inadequate funding
Number of teams/ clubs/organizations registered	County wide	1.5	3	Inadequate funding
Number of Sports equipment acquired and distributed	County wide	36.6	27.5	Priority program
Quarterly sports fund M&E reports	County wide	1	1	Inadequate funding
Number of youths trained	County wide	2.5	2.8	Priority program
Number of trainings conducted	County wide	5	2	Priority program

Project/Programme in ADP 2026/2027	location	Estimated cost Cost (in Million Ksh.) (2026/27)	Allocation in Approved Budget 2026/2027 (in million Ksh.)	Remarks (reasons for variations)
Number of youths engaged in the youth mentorship programme	County wide	17.5	2	Priority program
Number of soko ya Vijana events held	County wide	8	1.5	Priority program
Number of production hubs established	County wide	16.5	2	Inadequate budget allocation
Number of youth groups supported with tools and equipment	County wide	20	127.56	Priority program
Number of individual youths supported with tools and equipment	County wide	4		
Youth empowerment programme	HQ	-	256	Changes in priorities
Number of youths reached with IEC materials	County wide	1.6	1.9	Priority program
Number of stakeholders' fora held	County wide	3.5	4	Priority program
Number of departments offering youth friendly services	County wide	0.4	0.4	Priority program
Number of partners engaged on youth programs	County wide	2	4	Priority program
Number of youth/ essential days marked	County wide	5.5	6.5	Priority program
		787.8	811.29	

2.2 Financial performance for the FY 2025/2026

The total County receipts amounted to KShs. 24.5 billion. The receipts included: equitable share of KShs. 14.5 billion; Grants amounting to KShs. 1.0 billion and own source revenue KShs. 4.5 billion which included KShs. 2.7 billion Facility Improvement Fund (FIF). The receipts also included CRF balances from FY 2025/26 of KShs. 4.5 billion.

The total County expenditure for the period amounted to KShs. 19 billion indicating an expenditure rate of 74 percent. The expenditure included KShs. 8 billion towards compensation to employees, KShs. 6 billion towards operations and maintenance and KShs. 4 billion towards development expenditure. This translates to 97 percent absorption rate for the compensation to employees, 75 percent for O&M and 51 percent for development expenditure respectively.

Table 2.2.1: Financial Performance for FY 2025/26

Receipts	Target	Actual	% Achieved
Equitable Share	14,455,147,658	14,455,147,658	100%
Grants	1,798,761,100	1,072,669,950	60%
Own Source Revenue	4,936,134,416	4,568,377,383	93%
Balances from FY 2023/24	4,459,051,031	4,459,051,031	100%

Total Receipts	**25,649,094,205**	**24,555,246,022**	**96%**

Expenditure	Target	Performance	% Absorbed
Compensation to employees	8,584,526,158	8,356,575,270	97%
Operations and Maintenance	8,230,080,365	6,212,956,379	75%
Development	8,834,487,682	4,478,672,705	51%
Total Expenditure	**25,649,094,205**	**19,048,204,353**	**74%**

Source: *Draft Departmental Reports & FS 2025/26*

2.2.1 Own Source Revenue Performance

The total Own Source Revenue (OSR) collections by the County Government during the previous ADP period –FY 2025/26 amounted to KShs. 4.5 (93 percent of the target). Of this amount, KShs. 1.8 million was from local sources while FIF collections for the period amounted to Kshs. 2.7 which represents a 108 percent achievement from the target.

Table 2.2.2: OSR Performance for FY 2025/26

Revenue Source	Revised Estimates FY 2024/2025	Actual FY 2024/2025	Revised Estimates FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Local Source Revenue	2,381,881,659	**1,850,139,821**	2,400,000,000	**1,827,517,865**	(572,482,135)	76%
Facility Improvement Fund	1,997,210,000	**1,797,785,104**	2,536,134,416	**2,740,859,518**	204,725,102	108%
OSR Sub Total	4,379,091,659	**3,647,924,926**	4,936,134,416	**4,568,377,383**	(367,757,033)	93%

Source: *FY 2025/26 Revenue Report*

2.2.1.1 OSR Performance by Revenue Stream

Own Source Revenue (OSR) collections achieved 93 percent of the targeted amount. The highest performing local sources include: Cess (133 percent)-this was majorly due to remittance of tea cess by KTDA, Property tax (85 percent) and Royalties (84 percent). House rent (12 percent), Stock/ Slaughter fees (30 percent) and Building approval (58 percent) formed the lowest achieved collection against their annual budget target. Notably highest contribution to total collection was registered in Trade License (23 percent), Property tax - Plot rent and Land rates (15 percent) and Parking fees (13 percent) while lowest was recorded in House rent (0 percent), Stock/ Slaughter fees (0 percent) and Market Fees (2 percent).

Table 2.2.3: Local Source Revenue Performance FY 2025/26

Revenue Source	Revised Estimates FY 2024/2025	Actual First 2024/2025	Revised Estimates FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
Property tax (Plot rent and Land rates	442,481,857	**282,589,098**	**326,593,517**	**276,436,483**	(50,157,034)	85%	15%
Trade License	488,706,021	**404,396,649**	**523,203,060**	**415,907,417**	(107,295,643)	79%	23%
Market Fees	51,816,242	**41,351,852**	**54,415,204**	**40,235,387**	(14,179,817)	74%	2%
Building Approval	127,150,350	**40,961,251**	**127,075,934**	**73,211,089**	(53,864,845)	58%	4%
Cess	24,386,779	**80,809,742**	**73,529,323**	**97,794,870**	24,265,547	133%	5%
Royalties	275,224,510	**255,302,987**	**291,201,012**	**245,322,656**	(45,878,356)	84%	13%
Stock/ Slaughter fees	25,884,461	**8,531,376**	**26,994,375**	**8,039,610**	(18,954,765)	30%	0%
House Rent	56,516,290	**1,426,620**	**30,600,856**	**3,579,140**	(27,021,716)	12%	0%

Revenue Source	Revised Estimates FY 2024/2025	Actual First 2024/2025	Revised Estimates FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
Advertising	189,255,105	**180,515,313**	**205,961,686**	**129,051,139**	(76,910,547)	63%	7%
Parking fees	298,481,378	**246,816,947**	**316,948,194**	**239,100,017**	(77,848,177)	75%	13%
Liquor Licensing	144,648,239	**100,568,570**	**163,832,708**	**101,899,200**	(61,933,508)	62%	6%
Health fees and charges	89,894,811	**59,341,193**	**95,752,325**	**70,573,785**	(25,178,540)	74%	4%
Other Fees and Charges	167,435,616	**147,528,224**	**163,891,807**	**126,367,072**	(37,524,735)	77%	7%
Total Local Sources	**2,381,881,660**	**1,850,139,821**	**2,400,000,000**	**1,827,517,865**	**(572,482,135)**	**76%**	**100%**

Source: *FY 2025/26 Revenue Report*

2.2.1.2 Facility Improvement Fund Performance

During FY 2025/26, FIF collections amounted to KShs. 2.7 billion (108 percent of planned collections). The highest performing facility based on their budgeted target include: Bondeni Maternity (176 percent), Elburgon District Hospital (159 percent), Olenguruone Subcounty Hospital (143 percent), and Keringet Subcounty Hospital (123 percent. Naivasha Hospital (72 percent), Mirugi Kariuki Subcounty Hospital (84 percent) and Subukia Subcounty Hospital (89 percent) registered the lowest achievements against the budget target.

An analysis of contribution performance of facility to total collections showed P.G.H Nakuru with 53 percent contributed the highest while Kabazi Subcounty Hospital (0.2 percent) recorded the lowest contribution. It is worth to note that Level II & Level III Hospitals were introduced into the county budget systems in the revised budget with a target of KShs 279 million. However, they surpassed their target by KShs 4.8 million depicting a 102 percent achievement rate thus contributing significantly to the FIF collections.

Table 2.2.4: FIF Performance FY 2025/26

Facility	Revised Estimates FY 2024/2025	Actual 2024/2025	Revised Estimates FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
P.G.H Nakuru	1,107,593,242	**1,074,153,496**	1,235,132,308	**1,472,494,511**	237,362,203	119%	53.7%
P.G.H Annex	95,945,806	**98,362,793**	125,000,000	**135,929,978**	10,929,978	109%	5.0%
Bahati Hospital	60,121,903	**51,991,146**	84,437,159	**92,777,368**	8,340,209	110%	3.4%
Naivasha Dist Hospital	454,039,755	**263,462,122**	454,039,755	**326,103,509**	(127,936,246)	72%	11.9%
Gilgil Hospital	77,879,013	**79,502,613**	82,041,250	**100,178,639**	18,137,389	122%	3.7%
Molo Dist Hospital	70,319,020	**84,576,806**	111,644,759	**117,218,402**	5,573,643	105%	4.3%
Olenguruone Subcounty Hospital	17,727,718	**32,682,002**	26,000,000	**37,254,615**	11,254,615	143%	1.4%
Elburgon Dist Hospital	19,847,540	**20,449,274**	22,057,190	**35,135,976**	13,078,786	159%	1.3%
Subukia Subcounty Hospital	20,521,350	**13,844,535**	21,485,677	**19,166,395**	(2,319,282)	89%	0.7%
Njoro Subcounty Hospital	28,318,304	**26,715,734**	29,500,304	**31,340,196**	1,839,892	106%	1.1%
Langalanga Hospital	10,911,498	**15,531,168**	19,097,625	**24,762,651**	5,665,026	130%	0.9%
Kabazi Subcounty Hospital	4,301,670	**4,056,427**	5,244,442	**5,410,861**	166,419	103%	0.2%
Keringet Subcounty Hospital	7,523,750	**9,249,382**	8,985,550	**12,712,445**	3,726,895	141%	0.5%
Mirugi Kariuki Subcounty Hospital	5,579,278	**6,331,498**	6,967,320	**5,867,907**	(1,099,413)	84%	0.2%
Bondeni Maternity	12,241,904	**10,843,994**	19,515,234	**34,309,092**	14,793,858	176%	1.3%
Soin Subcounty	4,338,249	**6,032,116**	5,616,904	**5,984,007**	367,103	107%	0.2%
Level II & Level III Hospitals	-	**-**	279,368,939	**284,212,964**	4,844,025	102%	10.4%
TOTAL	**1,997,210,000**	**1,797,785,105**	**2,536,134,416**	**2,740,859,518**	**204,725,102**	**108%**	**100.0%**

Source: *FY 2025/26 Revenue Report*

2.2.2 Expenditure Performance

The total county expenditure for FY 2025/26 amounted to KShs. 19 billion, translating to budget execution rate of 74 percent. Compensation to employees accounted for 44 percent of the total county expenditure. Operations and maintenance accounted for 33 percent of the expenditure while development expenditure accounted for 24 percent of the county's expenditure.

An analysis of budget execution by economic classification shows that compensation to employees recorded the highest rate of 97 percent while Operations & maintenance and development depicted a 75 percent and 51 percent execution rate respectively.

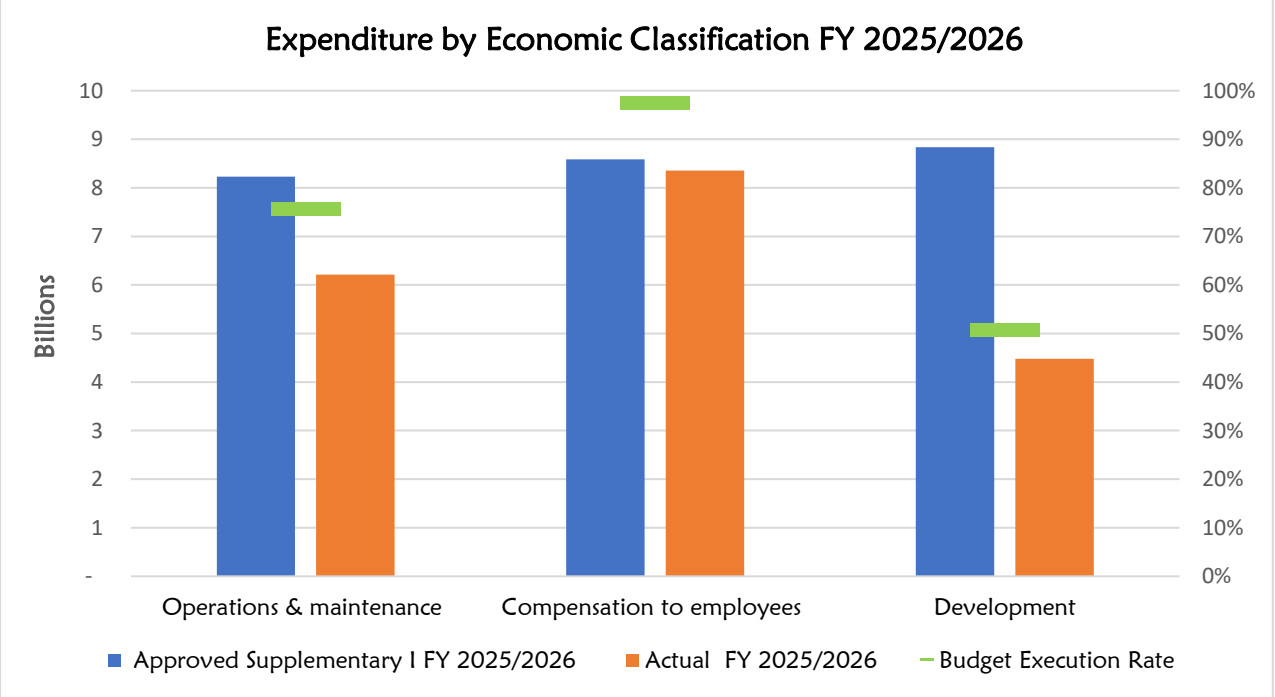


Figure 2.1: Expenditure by Economic Classification

2.2.2.1 Expenditure by Department

The Office of the Governor and Deputy Governor (88 percent); Health services (84 percent); Agriculture, Livestock, Fisheries and Veterinary Services (77 percent); Youth, Sports, Gender, Social Services and Inclusivity (76 percent); Gilgil Municipality (74 percent) had the highest budget execution rate while Molo Municipality (37 percent); Lands, Physical Planning, Housing and Urban Development (40 percent); Water, Energy, Environment, Natural Resources and Climate Change (45 percent) had the least budget execution rates respectively. The County Assembly had a budget execution rate of 96 percent. Table 2.2.5 details the expenditures of County departments and agencies.

Table 2.2.5: Summary of FY 2025/2026 Budget Execution by Department

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	105,369,861	105,331,747	100%	242,305,497	225,790,431	93%	30,006,826	-	0%	377,682,184	331,122,177	88%
County Treasury	300,369,692	273,097,236	91%	1,928,496,571	1,335,430,388	69%	287,333,267	186,371,316	65%	2,516,199,531	1,794,898,940	71%
County Public Service Board	47,714,412	40,012,122	84%	47,550,000	29,808,522	63%	3,222,759	2,665,464	83%	98,487,171	72,486,108	74%
Health Services	4,882,968,937	4,882,968,937	100%	2,841,771,151	2,315,070,897	81%	1,855,144,766	835,044,181	45%	9,579,884,854	8,033,084,014	84%
Infrastructure	101,595,138	95,824,712	94%	192,143,069	154,237,402	80%	1,472,623,809	917,345,749	62%	1,766,362,015	1,167,407,863	66%
Naivasha Municipality	23,027,277	22,262,762	97%	31,792,670	9,317,587	29%	429,181,061	254,518,829	59%	484,001,009	286,099,179	59%
Office of the County Attorney	23,517,797	21,674,341	92%	35,949,795	12,938,116	36%	3,000,000	-	0%	62,467,592	34,612,458	55%
Nakuru City	72,224,459	66,710,038	92%	50,702,956	21,095,634	42%	212,256,215	89,595,073	42%	335,183,630	177,400,745	53%
Trade, Cooperatives, Tourism and Culture	72,510,799	66,049,081	91%	131,990,375	77,693,714	59%	569,434,063	310,291,971	54%	773,935,237	454,034,766	59%
Agriculture, Livestock, Fisheries and Veterinary Services	314,908,137	306,946,005	97%	106,445,754	51,408,532	48%	577,709,758	410,454,781	71%	999,063,649	768,809,318	77%
Lands, Physical Planning, Housing and Urban Development	47,963,807	46,009,796	96%	109,802,760	27,566,112	25%	601,756,824	229,261,639	38%	759,523,391	302,837,548	40%
Water, Energy, Environment, Natural Resources and Climate Change	168,713,369	161,214,159	96%	68,933,162	28,803,904	42%	1,200,696,248	460,265,586	38%	1,438,342,779	650,283,649	45%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,247,405,686	1,120,015,969	90%	341,764,562	175,471,325	51%	395,139,743	72,543,943	18%	1,984,309,992	1,368,031,237	69%
Education, ICT, e-Government and Public Communication	621,933,072	607,898,204	98%	818,885,135	575,485,648	70%	520,486,238	263,245,064	51%	1,961,304,445	1,446,628,916	74%
Youth, Sports, Gender, Social Services and Inclusivity	52,923,120	47,881,754	90%	365,736,821	312,250,707	85%	111,418,690	40,513,738	36%	530,078,631	400,646,199	76%
Gilgil Municipality	14,510,817	9,943,536	0%	23,039,440	7,693,676	33%	100,455,798	85,063,866	85%	138,006,056	102,701,078	74%
Molo Municipality	7,000,000	4,505,000	0%	20,042,251	12,314,743	61%	151,369,032	48,525,449	32%	178,411,283	65,345,192	37%
County Executive	**8,104,656,380**	**7,878,345,399**	**97%**	**7,357,351,969**	**5,372,377,339**	**73%**	**8,521,235,098**	**4,205,706,649**	**49%**	**23,983,243,447**	**17,456,429,386**	**73%**
County Assembly	479,869,778	478,229,871	100%	872,728,396	840,579,040	96%	313,252,584	272,966,056	87%	1,665,850,758	1,591,774,967	96%
TOTAL	**8,584,526,158**	**8,356,575,270**	**97%**	**8,230,080,365**	**6,212,956,379**	**75%**	**8,834,487,682**	**4,478,672,705**	**51%**	**25,649,094,205**	**19,048,204,353**	**74%**

Source: Draft County Department's Reports

2.2.3 Pending Bills

The County pending bill stock as at end of June 2026 is approximately KShs 5.9 billion. Pending bills from County Departments will being treated as a first charge in the subsequent year's budget. Departments are required to prioritize programs within the available resources to ensure sustainable debts levels. The County's FY 2026/2027 development budget has allocated a total of KShs. 240, million for settlement of the pending bills emanating from the various departments and in order to clear other pending obligation/ bills from KPLC, KRA and LAPFUND the County has allocated KShs. 136 million, KShs. 93 million and KShs. 60 million respectively. Further a total of KShs. 134.8 million under the recurrent budget vote for Write Offs/ Bad Debt Expenses from Previous Years has been allocated. The pending incurred during the FY 2025/2026 amounting to KShs 3.7 billion was as a result of IFMIS system closure datelines, however majority will be settled by reappropriating the amounts in the ensuing supplementary budget.

Table 2.2.6: Pending Bills

S/NO	Vote Title	Outstanding Amount as at 30th June 2025	Amount Paid in FY 2025/2026	Outstanding Amount as at 30th June 2026	Incurred During FY 2025/2026	Closing Balances as at 30th June 2026
1	Office of the Governor and Deputy Governor	113,633,795	80,002,003	33,631,792	68,628,983	102,260,775
2	County Treasury	865,848,719	153,726,329	712,122,390	242,774,146	954,896,536
3	Agriculture, Livestock, Fisheries and Veterinary Services	239,085,783	189,039,212	50,046,571	130,781,488	180,828,060
4	Youth, Sports, Gender, Social Services and Inclusivity	92,268,310	45,047,298	47,221,012	9,731,857	56,952,869
5	Trade, Cooperatives, Tourism and Culture	135,606,100	108,329,353	27,276,747	6,125,600	33,402,347
6	Lands, Physical Planning, Housing and Urban Development	245,219,872	213,429,777	31,790,095	13,481,632	45,271,726
7	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	616,159,962	600,535,538	15,624,423	723,637,156	739,261,579
8	Water, Energy, Environment, Natural Resources and Climate Change	334,739,229	293,400,762	41,338,467	38,026,205	79,364,672
9	Office of the County Attorney	639,691,960	37,787,977	601,903,983	45,515,236	647,419,219
10	Infrastructure	928,700,658	873,106,806	55,593,852	660,991,337	716,585,188
11	County Public Service Board	12,733,924	9,909,139	2,824,786	17,165,226	19,990,012
12	Health Services	1,783,501,667	1,234,622,131	548,879,537	1,362,807,049	1,911,686,586
13	Education, ICT, e-Government and Public Communication	387,515,509	332,454,510	55,060,999	290,691,675	345,752,674
14	Naivasha Municipality	-	-	-	20,866,238	20,866,238
15	Molo Municipality	1,685,800	-	1,685,800	32,514,650	34,200,450
16	Gilgil Municipality	420,350	372,686	47,664	46,979,570	47,027,234
17	Nakuru City	13,203,806	5,113,489	8,090,317	-	7,813,641
	TOTAL	**6,410,015,444**	**4,176,877,010**	**2,233,138,434**	**3,710,718,049**	**5,943,579,807**

Source: County Departments

2.3 Sector Achievements in the FY 2025/26

2.3.1: Agriculture, Rural and Urban Development (ARUD) Sector

The ARUD Sector is made up of six subsectors namely; Agriculture; Livestock; Fisheries and Veterinary Services; Lands, Physical Planning, Housing and Urban Development; Nakuru City; Naivasha Municipality; Gilgil Municipality; and Molo Municipality.

2.3.1.1: Achievements of the Agriculture, Livestock, Fisheries and Veterinary Services Sub sector

During FY 2025/2026, the Agriculture, Livestock, Fisheries and veterinary services sub sector recorded significant achievements in institutional strengthening, agricultural productivity, livestock development, fisheries, food safety and value-chain development. To enhance workforce capacity and operational efficiency, the department hosted 13 shows and exhibitions, recruited 85 staff, trained 14 officers, promoted 80 staff and procured 175 staff uniforms. Under livestock management and development, the subsector distributed 22,041 improved Kienyeji chicks, established 54 hectares of pasture, conserved 153 tonnes of fodder, trained 1,880 farmers and 307 marginalized persons, constructed one hay barn in Rongai, supported 9 dairy cooperatives with backup generators, capacity built 6 farmer groups on climate smart technologies and vaccinated 124,570 livestock while procuring semen worth Ksh 9 million under the subsidized AI programme. The department also licensed 100 slaughterhouses, inspected 132,330 carcasses, and generated Ksh. 54.37 million from hides and skins and trained and licensed 532 flayers.

Through the fisheries development programme, the subsector conducted 157 farm visits, trained 816 farmers and BMUs, conducted 159 monitoring exercises, restocked 231,000 fingerlings in Lake Naivasha and individual farmer/groups ponds and conducted 156 fish market inspections. In addition, the subsector under the crop production programme, trained 4,516 farmers through plant clinics, distributed 66,501 avocado, 12,727 mango and 5,455 pixie orange seedlings while providing 49,115 bags of subsidized fertilizer to 19,126 farmers. The sub sector also supported nutrition and climate-smart agriculture through supporting 4K Clubs, training 48 farmer groups, inspecting 399 grain stores and constructing 12 tea buying centres.

Table 2.3.1.1: Agriculture, Livestock, Fisheries and Veterinary Services Sub sector Programme Performance FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration, planning and support services							
Objective: To support services from various departments organizational bodies and the public							
Outcome: Efficient and effective service delivery to clients and stakeholders							
1.1: Administration, Planning and Support Services	Improved planning and departmental management	Number of trade shows and exhibitions held	SDG 11,16	32	15	13	ASK show, Milk day, and RVSIT exhibition
		Number of offices renovated		3	10	1	Administrator's office at HQ renovated
		Number of assorted office equipment purchased	SDG 8	8	80	4	Office chairs, table, visitors' chairs
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	90	50	80	80% of assets mapped
		Number of title deeds for public land processed		0	3	2	ToT Trained
		Number of staff trained on asset management	SDG 8	0	3	1	One staff trained
1.2: Human Resources Services	Improved HR services	Number of reviewed schemes of service		0	2	0	Yet to be approved by the board
		Number of HR policies streamlined and disseminated		1	5	1	Attachment policy disseminated
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	0	100	85	8, fisheries officers, 22 Animal Health Officers, 24 Livestock Production Officers,
							3 Veterinary officers, 3 leather officers, 4 Inspector Agriculture, 21 Agricultural officers recruited
		Number of staff trained		8	100	14	3 ICPAK, 2 SLDP, 1 SMC, 2 Supervisory Skills, 5 KIHBIT, 1 Record Mgt.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	100	100% implementation rate
		Number of staff promoted	SDG 5.5	75	170	80	80 technical staff promoted
		Work Environment Survey findings implemented (%)	SDG 8.8	40	50	30	However, implementation of the survey findings has not commenced as the survey report has not yet been disseminated by the lead Department PSD.
		Number of assorted uniforms, safety clothes and gear procured		90	400	175	175 uniform procured

Sub Programme	Key Outputs	Key Performance Indicators		Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Livestock resource management and development								
Objective: To increase livestock production, productivity and enhance livestock value chain								
Outcome: Increased livestock productivity								
2.1 Livestock Production productivity and Management	Improved livestock productivity	Livestock Master Plan Implementation report		SDG 1,12,15,10	1	1	0	No funds available
		Number of honey refinery units constructed and equipped			0	2	0	No budget allocated
		Number of farmer groups supported with beekeeping equipment			0	10	0	No budget allocated
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed			0	90	0	No budget allocated
		Number of one month old improved kienyeji chicks procured and distributed		SDG 13,1	26,072	50,000	22,041	Distributed to different beneficiary farmer groups
		Number of dairy goats procured and distributed to farmers groups		SDG 13,1	39	100	0	No budget allocated
		Number of sheep procured and distributed to farmers groups		SDG 1,12,15,10	65	50	0	No budget allocated
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established		SDG 13,1	57	50	54	Done in different sub Counties
		Feed inventory balance sheet developed			2	1	1	Done in different sub Counties
		Tonnage of fodder/pasture harvested and conserved			152	150	153	Done in different sub Counties
		Number of feed stores constructed			0	1	1	1 feed store completed in Rongai
		Number of feed conservation equipment/implements purchased			0	1	0	No budget allocated
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified			5	5	6	Done in different sub Counties
		Number of value chain actors adopting livestock climate smart technologies			32	30	33	Done in different sub Counties
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG 5	102	10	100	Done in different sub Counties
		Number of farmers benefiting from sector interventions	Women		101	100	102	Done in different sub Counties
			PWD		64	100	102	
			Youth		101	100	103	
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG 1, 12	94	93	95	Achieved in collaboration with stakeholders
		Number of AI supervisory visits done			11	11	11	Achieved
2.2 Livestock Value Addition	Reduced post-harvest losses and improved	Number Value chain organizations (VCOs)Implementing livestock business plans		SDG 1,12	5	10	12	Done in different sub Counties

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
	incomes from livestock farming	Number of VCOs adopting value addition technologies in livestock husbandry		10	10	13	Done in different sub Counties
		Number of honey refinery units constructed and equipped		0	2	0	No budget allocated
		Number of milk cooler plants revived/operationalized		0	5	9	9 Backup generators installed
		Number of milk coolers procured and installed		0	5	0	No budget allocated
		Number of pasteurizers purchased		0	2	0	No budget allocated
		Number of milk dispensers purchased		0	5	0	No budget allocated
		Number of farmer group/ organization supported with pasteurizers and milk dispensers		0	5	0	No budget allocated
	Improved quality of hides and skins	Number of flayers trained and licensed	SDG 1,12	508	428	532	Achieved, new flayers brought on board
		Number of hides and skin traders licensed		41	71	48	Some premises closed their businesses
2.3 Livestock Extension Service Delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	12	10	15	Done in Sub County in collaboration with Stakeholders
		Number of livestock farmer trainings conducted		201	200	202	Done in Sub County in collaboration with Stakeholders
		Number of livestock individual farm visits conducted		1,040	1,100	1,386	Done in Sub Counties
		Number of livestock demonstrations conducted		203	200	202	Done in Sub County in collaboration with Stakeholders
		Number of livestock farmers seminars/ workshops/barazas/meetings held		42	36	42	Done in Sub County in collaboration with Stakeholders
		Number of livestock field supervision/ backstopping		50	12	48	Done in Sub Counties
		Number of livestock stakeholders' workshop conducted		24	20	24	Done in Sub County in collaboration with Stakeholders
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	2	10	0	No budget allocated
		Number of livestock-based shows and exhibitions held		8	5	9	Done in Sub County in collaboration with Stakeholders

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of International World livestock-based days observed		0	5	0	No budget allocated
2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	0	1	0	No budget allocation
		Number of slaughter houses renovated		0	1	0	No budget allocation
		Proportion of slaughter houses licensed		93	100	100	All licensed
		Number of carcasses inspected	SDG 8	148,814	144,000	132,330	Slaughter down due to poor economy
		Number of supervision visits		44	44	44	Achieved
		Number of meat value chain actors' meetings held	SDG 3,12	11	11	11	Achieved
	Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	SDG 3,12,9	11.176	10	10.2	Ksh. 10,271,900 collected
2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	2	2	Done at sub county
		Number of disease surveillance visits done		44	44	44	Done at sub county
		Number of livestock movement control permits issued	SDG 3,12	800	700	700	Done in all sun counties
		Number of cattle dips constructed		1	1	0	Still under construction
		Number of cattle dips renovated	SDG 3,12, 9	1	1	0	Still under renovation
		Number of supervisory visits done		4	44	44	Done at sub counties
		Number of vaccination programmes done	SDG 3,12	14	12	41	E-voucher FMD vaccinations in all sub counties
		Number of livestock vaccinated		181,798	360,000	124,570	E-voucher FMD vaccinations done in all sub counties
Programme Name: Fisheries development							
Objective: To improve fish productivity and enhance fish value chain							
Outcome: Increased fish productivity							
3.1 Aquaculture Development	Increased active fish production units.	Number of kitchen garden ponds established and installed with pond liners	SDG 14,1,12	0	100	2	Change of priority
		Number of fingerlings stocked in ponds		25,300	75,000	31,000	This was through farmers initiative
		Number of hatcheries authenticated		2	3	0	The authenticated hatcheries closed down their operations.
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		1,431	860	861	Trainings were achieved through collaborations with stakeholders
		Number of farm visits made		156	156	157	done through demand driven approach and in collaboration with stakeholders

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of field days and stakeholders' fora held		13	9	11	Organised by partners 4k club, and milkday
		Number of show/ exhibitions/ workshops participated		12	4	6	Egerton 4k club exhibition, ASK show nakuru
		Number of farm tours made		2	2	2	Visited langalanga and Eburu on integrated farming
		Number of farmers adopting new fishing technology		20	4	4	Weak gap between TIMS and farmers
		Quarterly M&E reports prepared		4	4	4	Quarterly m&e report submitted
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		0.649	1.6	0.611	Some licenses were taken by the national government and most of the licenses are fish traders and movement permits and come in the 1st and 2nd quarter. Totals includes 0.035 for NTW/E
3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan		45	30	30	Did public participation on the draft code of conduct to BMUs.
		Number of stakeholder's forum held		6	4	8	Conducted 5 bmi Engagement meetings in collaboration with netfund
		Annual fisheries report prepared		1	1	1	Validated annual report to be done in the second quarter of the year.
		Number of data collectors trained		25	20	25	The same officers were retrained every quarter and done by abdp and kemsafd
		Number of BMUs trainings done		8	8	11	done onsite landing beaches in collaboration with netfund
		Number of monitoring, control and surveillance (MCS) exercises conducted		156	156	159	Done with different strategies and as multiagency patrols
	Improved fish production	Number of fingerlings stocked in lakes		200,000	200,000	0	No restocking was done due to change of priority
		Number of fishing gears procured	SDG 14,1,12,8	653	4,000	0	Change of priority
		Number of fishing vessels procured		190	2	0	Tender was non responsive due to low budget
		Number of fingerlings stocked n dams		0	200,000	0	Change of priority
		Fish stock assessment report done		1	1	1	Annual report on catch assessment done for lake

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
							Naivasha in collaboration with kmfri.
	Enhanced safety for fisher folk	Number of lifesaving gear procured		16	1000	0	Change of priority
	Improved safety for marine life	Tonnage of ghost nets collected		35	30	30	Beach clean-up is done at the landing site by BMU and other clean-up campaign initiatives. Walter green movement.
3.3 Fish Quality Assurance, Value Addition and Marketing	Improved fish quality and safety	Number of trainings to fish traders conducted		20	20	20	done at pondamali and topmarket, ukulima
		Number of inspections conducted in fish markets		156	156	156	Done regularly at landing beaches and markets
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		0	3	1	power installed at kamere fish store. karai domicile in trade, banda traders moved to the shoreline.
		Number of cold chain facilities constructed		0	1	0	Change of priority
		Number of fish ice flakes Machines procured and installed		0	1	0	Change of priority
		Number of fish VCOs trained on fish value addition		26	26	26	Farmers groups trained in collaboration with stakeholders
	Improved fish-eating culture	Annual eat more fish campaign held		1	1	0	Change of priority
Programme Name: Crop production and management							
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes							
Outcome: Increase crop production							
4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	68	12	37	8499 farmers participated
		Number of trade fairs, exhibitions		11	4	10	1426 farmers participated
		Number of farm tours/demonstrations held		37	5	31	77 farmers participated in exchange tours including to Machakos and KALRO Njoro
		Number of barazas/meetings held		561	110	271	2290 farmers attended various barazas and sensitized on various emerging issues
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		1602	550	1020	4165 farmers visited and given advice on agronomic practices
		Annual Nakuru ASK show held		1	1	1	Done in Q1

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of research, extension and farmers forums meetings held		25	2	31	235 staff and farmer representatives shared emerging research issues
		Number of supervisions, M&E visits held		51	33	37	Various projects and programs monitored for implementation progress
		Number of training of trainers on pedagogy	SDG 8,4	0	1	0	No fund allocation
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC		0	5	0	No fund allocation
		Number of trainees enrolled at ATC		0	125	10	Lack of proper training materials due to insufficient funds.
		Number of short courses offered		0	5	0	No fund allocation
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	14.2	6	15.7	Kshs. 15,796.235 raised
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 8	0	75	0	No fund allocations
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG 13,15,12, 10,1	20,116	12,500	22,310	To be distributed to farmers in Kabazi and Solai during rainy season
		Number of tea seedlings distributed		0	500,000	0	No fund allocations
		Number of macadamia Seedlings distributed		0	1,000	0	No fund allocations
		Number of mango seedlings distributed		0	2,500	12,727	Distributed to 1,389 farmers
		Number of avocado seedlings distributed		95,214	34,000	66,551	Distributed to 4,281 farmers
		Number of pyrethrum planting materials (millions)		7.7	20	0	Removed in supplementary budget
		Number of pixie orange seedlings distributed		0	5455	5455	Distributed to 150 farmers
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits		144	1,000	48	Supported under CASCADE project
		Number of oranges fleshed sweet potatoes vines distributed		0	320,000	0	No fund allocation
		Number of arrow roots suckers distributed		0	130,000	0	No fund allocation
		Kgs of micro rich beans seeds distributed		5124	3,000	208	82 farmers supported with Angaza and Nyota bean varieties
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		41,750	340,000	49,115	Farmers accessed through last mile stores and cooperatives
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		10,916	60,000	19,126	Farmers accessed through last mile stores and cooperatives

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of farmer/youth groups supported with drip kits		10	50	0	No fund allocation
		Number of farmer/youth groups supported with sprinklers and water pumps		10	11	0	No fund allocation
		Number of avocado value chain platform workshops held		2	2	4	Supported under SHEP Biz
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		1	2	0	No fund allocation
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		266	1	257	2369 farmers trained
		Number of farmers trained on urban agriculture		1794	200	2353	Farmers trained on various urban technologies including setting up of multistorey gardens
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		1860	3,000	1738	Farmers surported with Angaza and Nyota beans
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		72	55	49	Supported under CGN and CASCADE project
		Number of trainings for youth in Agriculture held		34	11	93	1485 youths trained
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored		28	5	20	685 farmers trained
		Number of staff trained on SHEP approach		0	15	0	No fund allocation
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		18	2	17	181 nursery operators trained in collaboration with HCD
		Number of nursery inspections		9	10	15	Done in collaboration with HCD
		Number of new plant clinics launched		158	10	132	4516 farmers trained during plant clinic sessions
		Number of plant doctors trained		-	25	20	Training supported by NAVCDP
		Number of spray service providers trained		244	50	71	Trained in collaboration with CABI and Dan Church Aid
		Number of crop pests and disease surveillance and monitoring done		310	17	323	4516 farmers advised during the visits
		Number of community-based pest forecasters and monitors trained		155	40	108	108 community pest forecasters sensitized on Safe Use of Pesticides

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		4	4	2	Done in collaboration with CABI, PCPB and Plant Protection and Food Safety Directorate
		Quantity of pesticides purchased (litres)		61	2,000	1000	Procured by the county
		Number of demonstrations on Aflasafe		27	48	15	158 farmers trained on use of Aflasafe
	Reduced post-harvest loses and improved yields	Number of farmer/youths trainings on post-harvest management		343	12	160	3203 farmers trained
		Number of farmers barazas on post-harvest management		142	220	121	3235 farmers sensitized
		Number of food safety stakeholder meetings		4	15	12	Supported under CASCADE project, CABI
		Number of field surveillance and grain store visits		812	660	399	953 farmers visited and advised
		Number of demos on post-harvest technologies		127	55	80	1832 farmers participated
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties		0	5	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers		0	16	0	No fund allocation
		Number of fresh horticultural produce sheds constructed		0	4	1	Supported under FLoCCA
		Number of fresh produce solar powered cold stores constructed		0	1	1	Supported under FLoCCA
		Construction of value addition factories (tea, potatoes, and vegetables)		2	1	12	Tea buyng centres under construction
	Farmer protection	Number of bills and policies submitted for approval		2	2	4	County extension policy under development
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12, 10,1	1	2	1	Tendering process for Kabugi waterpan in Gilgil underway under NAVCDP
		Number of water pans desilted		0	3	1	Supported in Soin under KeLCOP
		Number of farm ponds excavated		20	20	0	Identification process ongoing under NAVCDP for proposal development
		Length of cut-off drains excavated (km)		0	2	0	No fund allocation
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		0	4	0	No fund allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of soil sampling augers procured		55	11	0	No fund allocation
		Number of soil samples analysed		299	1,600	3183	Supported by GIZ and KALRO / NAVCDP
		Number of staff trained on soil and water conservation		35	20	50	Extension staff refreshed prior to soil sampling exercise
		Number of farmers/ youths trained on soil and water conservation		4446	1,200	4224	Done in collaboration with stakeholders
		Number of fruit tree and agroforestry nurseries supported		91	22	43	Training supported by HCD
		Number of soil conservation kits purchased		0	33	0	No fund allocation
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies		4626	300	2627	Training in collaboration with stakeholders
		Number of staff trained on CSA, regenerative agriculture and circular economy		0	50	65	Trained on Agroecology in collaboration with Seed Savers Network
		Number of energy conservation devices installed	SDG 8	30	50	14	Done in collaboration with SCODE
		Number of demonstration kits for energy conservation training procured		0	12	0	No fund allocation
		Number of staff trained on energy conservation and clean energy use		0	20	38	Done in collaboration with stakeholders
		Number of farmers/ youths trained on energy conservation and clean energy use		1311	110	561	Done in collaboration with stakeholders
		Number of greenhouses installed		0	2	0	No fund allocation
		Number of farmers/ youths trained on responsible use of pesticides		8887	1,000	6337	Training in collaboration with stakeholders
		Number of environmental and human health risk assessments done		0	1	0	No fund allocation
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)		0	1	50,000	Machinery used for county activities without revenue; a tractor is un-operational
		Number of standalone tractors bought		0	2	0	No fund allocation
		Number of tractors mounted conservation agriculture implements procured		0	3	0	No fund allocation
		Number of heavy farming machinery procured		0	1	0	No fund allocation
		Number of agricultural drones acquired and licenced		0	1	0	No fund allocation
		Number of youth drone operators trained		0	2	0	No fund allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of backhoes for soil and water conservation acquired	SDG 13,15,12, 10,1	0	1	0	No fund allocation
		Number of tractors mounted potato production implements acquired		0	4	0	No fund allocation
4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains		0	3	0	No fund allocation
		Number of mobile grain driers acquired		0	1	0	No fund allocation
		Number of cereal stores constructed		0	1	0	Tender awarded
		Number of potato value addition equipment for training acquired		4	4	0	No fund allocation
		Number of farm-business linkages stakeholder's forum meetings	SDG 8,3,13	3	3	2	Supported under SHEP Biz
		Number of farmer groups/youth groups trained on market survey and contract farming		72	5	58	1320 farmers sensitized
		Number of farm management guidelines developed		1	1	0	Updated continuously
		Number of trainings on value addition and demonstrations on utilization of crops		76	3	42	946 farmers trained in collaboration with stakeholders
		Number of cereal farmers groups/ youth groups trained on aggregation and marketing	SDG 13,7	55	30	48	1564 farmers trained in collaboration with stakeholders
		Number of trainings on Agribusiness development skills		46	4	60	1289 farmers trained
4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted		6	5	7	Supported by CASCADE/ GAIN and CARE Kenya
		Number of food utilization and preservation demonstration conducted		51	5	45	820 farmers participated
		Number of farmer/youths training on Agri-nutrition conducted		73	5	72	2023 farmers trained
		Number of Agri-nutrition brochures developed		0	1,000	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	0	11	0	No fund allocation

2.3.1.2: Achievements of the Lands, Physical Planning, Housing and Urban Development Sub-sector

The Lands, Physical Planning, Housing and Urban development subsector recorded significant progress in project and programme implementation. The subsector strengthened its institutional capacity through the promotion of 3 physical planners, recruitment of 2 housing staff and training of two administrative staff. Under the land use planning and survey programme the subsector processed 1,704 development applications, completed four topographical surveys, prepared cadastral survey plans for 750 plots, beaconed 273 plots, and verified approximately 1,915 plots for the titling programme. The subsector also processed 25 land-related complaints, resolved the Shawa Rongai land dispute, completed the 6.5-kilometre Kabatini-Wendo road survey, prepared the ground status report for Bahati ESP Market, initiated collaboration with IGRTC to safeguard public land and partnered with FSD Kenya to develop the Nakuru County Electronic Lands Management System.

In efforts to enhance urban development, the subsector profiled 42 urban areas, trained 41 Urban Area Board members and 17 County Project Coordinating Team members, initiated private-sector group registration in four urban areas and developed resilience strategies for Naivasha and Gilgil municipalities. Additionally, the subsector prepared the draft Gilgil Municipality Local Physical and Land Use Plan, completed asset registers for Nakuru City, Naivasha and Gilgil municipalities, finalized Mauche Regeneration Master Plan and engaged 150 youth in spatial and socio-economic data collection under KISIP II.

Finally, under the Housing and Estates Management programme, the subsector initiated the development of 1,598 affordable housing units at Soillo and 799 units in Bondeni in collaboration with the state department for Housing and Urban development, reroofed 26 housing blocks, initiated certification of more than 800 artisans, resolved over 20 housing estate disputes, and trained 420 stakeholders on appropriate building materials and technologies across the County.

Table 2.3.1.2: Lands, Physical Planning, Housing and Urban Development Sub Programme Performance FY 2025/2026.

Sub-Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme 1: Administration, planning and support services							
Objective: To support services from various departments, organizational bodies and general public							
Outcome: Effective and efficient service delivery to clients and stakeholders							
S.P 1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	0	1	0	Target not achieved. Housing policy is at 85% completion awaiting adoption by the County executive and assembly
		Number of quarterly progress reports prepared		4	4	4	Target achieved. Four quarterly progress reports prepared and submitted to the County Treasury
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	100	100	Departmental Performance Contract FY 2025/2026 successfully prepared, signed and cascaded down to all employees
		Number of Staff members trained		0	50	2	Target partially achieved. Two administrative staff trained on respective career courses during the 2nd quarter FY 2025/26
		Number of staff promoted		0	30	3	Target partially achieved. Three physical planners promoted from job group K to L during 2nd quarter FY 2025/26
		Number of staff recruited		8	12	2	Target partially achieved. Director of Hosing and Deputy Director Housing recruited
		Compensation to employees		85,030,826.18	47,928,807	46,009,796.01	-Target partially achieved. A cumulative Ksh 46,009,796.01 paid out as compensation to employees.
Programme 2: Land use planning and survey							
Objective: To provide spatial framework to guide land use, planning and development							
Outcome: Properly planned and surveyed human settlements							
S.P.2.1 Land Use Planning	Improved County Spatial Development Planning	Number of action plans prepared	SDG 11.3	0	4	0	Target not achieved due to budgetary constraints
		Rate of implementation of the CSP 2019-2029		20	100	50	Implementation currently at 50%. Survey and planning of various centres currently ongoing These include; Lare Site & Service, Subukia, Salgaa, Moi Ndabibi,Maai Mahiu, Kabatini, Kipatagich, Mutaita and Banita
		CSP 2029-2029 Reviewed		0	1	0	Target not achieved due to budgetary constraints
		Number of physical and land use plans digitized		0	50	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
	Land information management system Change of land user	Number of building plans processed online		317	600	1056	Target achieved. A cumulative 1056 building plans approval requests processed
		Number of Number of land records digitized		0	100	0	Target not achieved due to budgetary constraints
	Efficient land management	Number of local development plans approved		2	15	7	Target partially achieved. LPDP for Turi, Gitare, Bondeni Gilgil, Naishi Soweto, Mutaita, Kiptagich And Banita completed. Planning of various centres ongoing. These include; Olrongai, Kamere, DCK and Kwa Muhia centres. Gilgil LPDP at 80% completion under KUSP II.
		Number of development applications processed		100	100	100	Target achieved. All development applications received were processed
		Number of land management bills prepared		0	1	0	Target not achieved due to budgetary constraints
	Public land inventory in place	Proportion of public utility land with title deeds (%)		20	50	40	Target partially achieved. Over 2000 title deeds issued in Kiambogo, Kisima njoro, Molo, Naivasha and Gilgil under the KISIP programme.
S.P 2.2 Survey and Mapping	Urban and rural development controlled	Number of market centres surveyed	SDG 11.3	5	3	4	Target achieved. Cadastral survey plans for Salgaa, Subukia, Maai Mahiu and Kabatini centres completed.
		Number of Centres whose land cases have been resolved through ADR		3	5	3	Target partially achieved. Land disputes resolved in Kiambogo, New game Mutukanio and Langwenda through ADR
		Number of land clinics held		12	12	10	Target partially achieved. A cumulative 10 land clinics held in Naivasha, Gilgil and Bahati subcounties
		Number of Number of County estates surveyed		0	5	0	Target not achieved due to budgetary constraints
		Number of survey equipment calibrated		0	2	0	Target not achieved due to budgetary constraints
		Number of public land parcels mapped		0	1000	0	Target not achieved due to budgetary constraints
	GIS Lab operationalized	Number of GIS based land use maps prepared		7	15	4	Target partially achieved. Cadastral maps for Salgaa, Subukia, Maai Mahiu and Kabatini centres prepared.
		Number of GIS based policies developed		0	1	0	Target not achieved due to budgetary constraints
Programme 3: Urban Development							
Objective: To enhance sustainability and resilience of urban areas							
Outcome: Sustainable and resilient urban areas							

Sub-Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
S.P 3.1 Urban Institution Framework	Urban institutions operationalized	Number of new municipal boards operationalized	SDG 11.3	0	4	0	Target not achieved. No new municipality boards have been operationalized in FY 25/26
		Number of town committees operationalized		0	6	0	Target not achieved due to budgetary constraints
		Number of market centre committees operationalized		0	10	0	Target not achieved due to budgetary constraints
		Number of urban area integrated development plans approved		0	4	0	Target not achieved due to budgetary constraints
		Number of urban area management boards capacity built		4	4	4	Target achieved. Capacity building of Nakuru City, Naivasha municipality, Gilgil municipality & Molo municipality board members conducted in Panari Hotel Nairobi during the 1st Quarter FY 2025/26
	Controlled urban Development	Number of urban area boundaries reviewed		0	4	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Rate of implementation of infrastructure works in informal settlements	SDG 11.2, 11.3	75	100	99	Informal settlement improvement works under KISIP Programme in Lakeview, London, and kwa Murogi Settlements at 99% completion level.
		Number of settlements regularized on tenure		1	2	0	Target not achieved. Tenure regularization ongoing in Bondeni. Gilgil ward
	Improved urban infrastructure	Number of urban mobility master plans developed		0	4	0	Target not achieved due to budgetary constraints
		Number of urban regeneration plans developed		0	2	0	Target not achieved. Preparation of Mauche regeneration masterplan is currently at 80% completion
	Enhanced climate change mainstreaming	Number of solar mini grids established		0	2	0	Target not achieved due to budgetary constraints
		Number of green parks established		0	4	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management							
Objective: To facilitate access to decent and affordable housing							
Outcome: Access to Decent and affordable housing							
SP 4.1 Maintenance of county estates	Improved living conditions in county estates	Number of rehabilitated housing units	SDG 11.1	80	70	54	Target partially achieved. 54 housing units in 26 housing blocks in Kaloleni A and Flamingo estates renovated.
		Number of Toilet blocks rehabilitated		0	100	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Tonnes of asbestos disposed		0	40	0	Target not achieved due to budgetary constraints
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	1	0	Target not achieved due to budgetary constraints
		Number of Interlocking block machines acquired		2	1	1	Target achieved. One interlocking block making machine acquired
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		210	500	420	Target partially achieved. Various stakeholders trained at the ASK show 2025, Devolution Conference 2025 in Homabay and routine community workshops.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid	SDG 11.1	0	1.5	0	Target not achieved due to budgetary constraints
	(Urban renewal)	Number of feasibility studies conducted		0	1	0	Target not achieved due to budgetary constraints
		Number of PPP Agreements on affordable housing done		0	1	0	Target not achieved due to budgetary constraints.

2.3.1.3 Achievements of the Nakuru City Sub-sector

The Nakuru City subsector prioritized strengthening urban governance and delivery of urban services during FY 2025/2026. The subsector reviewed the Solid Waste Management Plan and Nakuru City Resilience Strategy, developed the Asset Management Plan, Private Sector Engagement Framework and Grievance Redress Manual, and secured approval of the Creative City Policy.

The subsector also strengthened human resource capacity through the recruitment of 25 staff and training of 23 officers. To improve urban infrastructure and planning, the subsector installed and maintained 35 floodlights, constructed 2.4 kilometers of storm-water drainage, and prepared the Spatial Action Plan for the Nakuru Sponge City Concept.

The subsector further mapped and installed two WASH facilities, planted 1,500 trees, rehabilitated one market, organized one cultural event and one urban festival, conducted two trade exhibitions, held four citizen engagement forums, and conducted six civic education campaigns, thereby contributing to improved environmental management, urban resilience, trade and investment, public participation and civic awareness in Nakuru City.

Table 2.3.1.3: Nakuru City Subsector Programme Performance FY 2025/2026

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	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 and support services	Improved service delivery	Number of IDeP reviewed	SDG 11	1	1	-	The planned review was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of City by-laws developed	SDG 16	-	1	-	The planned City by-law was not developed during FY 2025/2026 due to budgetary constraints.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	100	The annual target was achieved, with Performance Contracts (PC) and the Performance Appraisal System (PAS) implemented as planned throughout FY 2025/2026.
		Number of assorted office equipment purchased		-	15	-	The planned procurement of assorted office equipment was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of City policy documents reviewed/developed		3	1	7	Annual target exceeded. The Solid Waste Management Plan and City Resilience Strategy were reviewed, while the Asset Management Plan, Private Sector Engagement Framework, and Grievance Redress Manual were developed. The Creative City Policy was also approved.
		Number of Annual work plan prepared		1	1	1	Annual target achieved. The Annual Work Plan was prepared during FY 2025/2026.
		Number of Board meeting and conferences held		4	20	16	Annual target exceeded. Sixteen Board meetings and conferences, including full Board and committee meetings, were held during FY 2025/2026.
		Number of Quarterly M&E reports done	SDG 11	4	4	4	Annual target achieved. All four quarterly Monitoring and Evaluation (M&E) reports were prepared during FY 2025/2026.
1.2 Personnel services	Improved human resource productivity	Number of staff recruited	SDG 16	1	49	25	Annual target partially achieved (51%). Twenty-five staff were recruited against a target of 49 due to budgetary constraints.
		Number of staff trained		9	10	23	Annual target exceeded. Twenty-three staff were trained against a target of 10 through partner support.
		Compensation to employees (Ksh)		18,607,884	15.2M	66,710,038	Annual expenditure exceeded the planned allocation due to increased personnel costs during FY 2025/2026.
1.3 Financial services	Financial reports developed	Number of Quarterly financial reports generated	SDG 11	4	4	4	Annual target achieved. All four quarterly financial reports were prepared during FY 2025/2026.
Programme Name: Nakuru city services							
Objective: To provide access to efficient and effective city services							

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Outcome: Safe, inclusive, resilient and sustainable City							
2.1 Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	-	2	-	The planned construction of 2 km of Non-Motorized Transport (NMT) infrastructure was not undertaken during FY 2025/2026 due to budgetary constraints.
		Length of roads constructed (Km)		-	1	-	The planned construction of 1 km of roads was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number street lights installed and maintained		2	30	33	Annual target exceeded. Thirty-three street lights were installed and maintained against a target of 30 through the implementation of ward projects.
		Number of flood lights installed and maintained		-	2	2	Annual target achieved. Two flood lights were installed and maintained during FY 2025/2026.
		Length of storm water drains constructed (Km)		-	1.5	2.4	Annual target exceeded. A total of 2.4 km of storm water drains were constructed against a target of 1.5 km through the implementation of ward projects.
		Number of CCTVs installed and maintained		-	2	-	The planned installation and maintenance of two CCTV systems were not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of spatial action plans developed		-	1	1	Annual target achieved. The Spatial Action Plan for Nakuru's Sponge City Concept was developed during FY 2025/2026.
2.2 Nakuru City Environmental Management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11, 12, 13	-	10	-	The planned installation of 10 solid waste litter bins was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of solid waste refuse trucks purchased		-	1	-	The planned purchase of one solid waste refuse truck was not undertaken during FY 2025/2026 due to budgetary constraints.
		Number of solid waste disposal sites rehabilitated		-	1	-	The planned rehabilitation of one solid waste disposal site was not undertaken during FY 2025/2026 due to budgetary constraints.
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	-	10,000	1500	Annual target partially achieved. A total of 1,500 trees were purchased and planted against a target of 10,000 due to budgetary constraints.
		Arboreta established		-	1	-	The planned establishment of one arboretum was not undertaken during FY 2025/2026 due to budgetary constraints.
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	-	2	2	Annual target achieved. Two WASH facilities were mapped and installed during FY 2025/2026.

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
2.3 Trade market and investments	Improved trade and investments	Number of markets rehabilitated	SDG 8,11,17	-	1	1	Annual target achieved. One market was rehabilitated during FY 2025/2026.
		Number of trade exhibitions		1	1	2	Annual target exceeded. Two trade exhibitions were held against a target of one during FY 2025/2026.
		Number of City marathons held			1	-	The planned City marathon was not held during FY 2025/2026 due to budgetary constraints.
		Number of cultural events held		1	1	1	Annual target achieved. One cultural event was held during FY 2025/2026.
		Number of urban festivals celebrated		-	1	1	Annual target achieved. One urban festival was celebrated during FY 2025/2026.
2.4 Nakuru city social services	Enhanced citizen participation and awareness	Number of citizen fora held	SDG 4 & 11	2	4	4	Annual target achieved. Four citizen fora were held during FY 2025/2026.
		Number of Civic education Campaigns done		-	1	6	Annual target exceeded. Six civic education campaigns were conducted against a target of one through partner support.

2.3.1.4: Achievements of the Naivasha Municipality Sub-sector

During the ADP year 2025/2026 Naivasha Municipality strengthened institutional governance through review and development of four municipal policy documents, preparation of 22 draft by-laws, recruitment of 20 staff and training of 22 staff and Board members.

The subsector under the Municipal services programme, constructed 50 parking lots, installed and maintained 95 solar street lights, developed 0.6 km of sewer reticulation, improved 0.2 km of drainage, upgraded 0.2 km of roads to bitumen standards with NMT infrastructure, fast-tracked construction of a bus park, organized two clean-up activities and initiated rehabilitation of one green park and construction of one social hall.

The subsector also marked eight public events and celebrations, hosted one cycling & marathon event and two water sport events, conducted three urban forums, started construction of three markets at Ndabibi, Kinungi and Mai Mahiu, participated in five trade exhibitions and hosted the annual World Rally Championship (WRC) Safari Rally, thereby enhancing trade, investment, tourism and the Municipality's profile as a key tourism and sporting destination.

Table 2.3.1.4: Naivasha Municipality Subsector Programme Performance FY 2025/2026.

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/ 2025	Planned Target 2025/ 2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Safe, inclusive, resilient and sustainable Municipality							
1.1 Administration and planning services	Improved service delivery	Number of assorted tools/ equipment purchased	SDG 16,6	-	4	-	Annual target not achieved due to budgetary constraints.
		Draft by-laws developed		-	3	22	The target was exceeded due to the identification of additional by-laws and regulatory gaps, resulting in the preparation of 22 draft by-laws, which were forwarded to the County Attorney for review.
		Number of municipality policy documents reviewed/developed		3	4	4	Four municipality policy documents were reviewed/developed, achieving the annual target.
		Number of board and committee meetings held		2	20	18	Eighteen board and committee meetings were held during the financial year, partially achieving the annual target.
		Quarterly M&E reports		4	4	4	The annual target was achieved through the preparation and submission of four quarterly monitoring and evaluation reports.
1.2 Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8,11	-	89	22	Twenty-two staff and board members were trained during the financial year. Implementation was affected by budgetary constraints, resulting in partial achievement of the annual target.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		85	100	100	Performance Contracts and the Performance Appraisal System were implemented at 100%, achieving the annual target.
		Number of staff recruited		-	25	20	Twenty staff were recruited during the financial year. The annual target was partially achieved due to budgetary constraints.
		Compensation to employees		5,801,688	-	22,262,762	Expenditure on compensation to employees was incurred as planned, in line with the approved budget.
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12,17	4	4	4	The annual target was achieved through the preparation of four quarterly financial reports.
Programme Name: Naivasha Municipal Services							
Objective: To Provide access to Efficient and Effective Municipal services							
Outcome: Safe, inclusive, resilient and sustainable Municipality							

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/ 2025	Planned Target 2025/ 2026	Achieved Target 2025/2026	Remarks
2.1 Planning and Infrastructure	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11		150	50	The annual target was partially achieved, with 33.3% of the target attained.
		Number of master plans developed & reviewed		1	1	-	The annual target was not achieved due to implementation delays.
		Number of solar street lights installed and maintained		-	5	95	The annual target was exceeded through the implementation of Ward Development Projects.
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	-	5	0.6	The annual target was partially achieved as the project remained under the defect liability period.
		Length of drainage improved (Km)	SDG 9, 11	-	4	0.2	The annual target was partially achieved due to budgetary constraints.
		Length of roads improved to bitumen standards and NMT constructed (Km)		-	3	0.2	The annual target was partially achieved due to budgetary constraints.
		Bus Park constructed	SDG 8,9	-	1	0.25	The annual target was partially achieved as implementation is ongoing.
		Number of bus parks rehabilitated		-	1	0.25	The annual target was partially achieved, with 25% attained. The design was completed, and implementation is pending budget allocation.
		GIS/ data management system developed		-	1	0.25	The annual target was partially achieved, with 25 per cent attained following the development of the system specifications. Full implementation is planned for FY 2026/2027.
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of parks/ green spaces rehabilitated	SDG 11,13	-	1	0.25	The annual target was partially achieved, with 25% attained. The design was completed, while implementation was delayed due to budgetary constraints.
		Number of clean ups undertaken	SDG 13	-	2	2	The annual target was achieved through the implementation of planned clean-up activities.
2.3 Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	-	1	0.25	The annual target was partially achieved, with 25% attained following completion of the design.
		Number of public events and celebrations marked		-	5	8	The annual target was exceeded due to additional public events and celebrations held during the year.
		Annual Municipality Cycling & Marathons held		-	1	1	The annual target was achieved.
		Number of Municipality water sport event held		-	1	2	The annual target was exceeded through the commemoration of World Fisheries Day and the Sport Fishing Event.

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/ 2025	Planned Target 2025/ 2026	Achieved Target 2025/2026	Remarks
		Number of urban forums held		-	4	3	The annual target was partially achieved through the implementation of planned urban forums.
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	-	1	3	The annual target was exceeded. Construction of Ndabibi, Kinungi and Mai Mahiu markets is ongoing.
		Number of trade exhibitions held		-	1	5	The annual target was exceeded through participation in the ASK Show, the Business Expo at Buffalo Mall, and other trade exhibitions.
		Number of tourism conventions held		-	1	1	The annual target was achieved through the Safari Rally.

2.3.1.5 Achievements of the Gilgil Municipality Sub-sector

During FY 2025/2026, Gilgil Municipality prioritized institutional capacity development and delivery of statutory services. The subsector recruited 11 staff members trained 12 staff and Board members, graded and gravelled 4.6 kilometres of roads, cabro paved 200 parking slots, constructed and equipped three ECDE classrooms, equipped two ECDE centres with play equipment, and rehabilitated and fenced Gilgil Stadium.

The Municipality also planted 500 trees at Gilgil DEB Primary School in collaboration with the Kenya Forest Service, marked two national events (Mashujaa Day and Jamhuri Day), conducted four public participation forums, prepared Gilgil Local and Phyical Development plan and held one private-sector engagement forum. In addition, the subsector met the conditions for the Kenya Urban Support Programme (KUSP II) assessment and qualified for a conditional urban development grant of Ksh. 98 million, strengthening its capacity to mobilize resources for urban infrastructure and improve municipal service delivery.

Table 2.3.1.5: Gilgil Municipality Subsector Programme Performance FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remark
Programme Name: Administration, Planning and Personnel Services							
Objective: To ensure efficient management and execution of Municipality functions							
Outcome: Efficient management of municipal affairs							
SP 1.1 Administration and Planning	Equipped municipality offices	Number of office equipment purchased	SDG 16.6	1	5	0	Target not achieved, delay in procurement process hindered timely implementation.
	Vehicle purchased for municipal operations	Number of vehicles purchased		0	1	0	No budgetary allocation for purchase of a vehicle
	Improved management of Municipal affairs	Number of Board meetings held		6	8	8	Target achieved. Statutory board meetings held successfully.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	0	2	11	Target achieved and surpassed. 4 technical staff (Engineer, ICT Officer, HR Officer & Administrator) & 2 Clerical Officers and 5 support staff were recruited.
		Number of staff and board members trained		0	12	12	Target achieved. 7 board members were trained during the African Urban Forum and 2 staff were trained on Accounting standards and 3 e-GP
		Implementation rate of Performance contract and performance appraisal		0	100	100	PC was prepared, signed and cascaded and SPA signed by staff in Q1
Programme Name: Gilgil Municipal Services							
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community							
Outcome: Sustainable Environment for Municipality Residents							
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 11.3	0	100	200	Target achieved and surpassed, this was enabled through the installation of cabro paving in Gilgil Town
		Number of solar streetlights installed		0	10	0	Short fall in budget ceilings
		Length of road tarmacked in Km		0	3	0	Short fall in budget ceilings
		Length of constructed drainage system in Km		0	3	0	Short fall in budget ceilings

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remark
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	0	15	0	Short fall in budget ceilings
		No. of parks/ green spaces rehabilitated		0	1	0	Short fall in budget ceilings
		No. of trees Planted		0	500	500	The trees were donated by Kenya Forest Service and they were planted in Gilgil DEB Primary and the rest distributed to the community
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	0	2	0	Short fall in budget ceilings
		Number of markets constructed		0	1	0	Short fall in budget ceilings
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	0	1	0	No budget allocation
		Number of events and Celebrations marked		0	5	2	Mashujaa Day & Jamhuri Day were celebrated in collaboration with NGAO
		No. of public participation held		0	4	4	Public participation was held on budget preparation process, sensitization on ISUDP preparation and private sector engagement

2.3.1.6 Achievements of the Molo Municipality Sub-sector

Molo Municipality made significant achievements in strengthening governance, institutional capacity, urban infrastructure and citizen engagement through targeted interventions during the ADP 2025/2026 implementation period. The Municipality held eight Board meetings, deployed three new staff members, trained nine staff and Board members, and advertised 14 vacant positions within the municipality to enhance institutional capacity and service delivery.

The Municipality also cabro-paved 120 parking slots at Turi and Keep Left centres, installed seven solar street lights in Kamara, Sirikwa and Molo wards and constructed 1.2 kilometres of storm water drainage at Turi and Keep Left centres thereby improving urban infrastructure and accessibility. In addition, the Municipality marked three national celebrations—Madaraka Day, Mashujaa Day and Jamhuri Day—and conducted two public participation forums to identify community development priorities and strengthen citizen participation in municipal planning.

Table 2.3.1.6: Molo Municipality Subsector Programme Performance FY 2025/2026

Sub Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Targets 2025/2026	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	Improved service delivery	Number. of office equipment purchased	SDG 16.6	0	15	0	Target not achieved.
		Number of vehicles purchased		0	2	0	Target not achieved due to budgetary constraints
		Number of Board meetings held		4	8	8	Target achieved. 4 special and 4 full board meetings held.
		Number of quarterly reports prepared		4	4	4	Target achieved. 4 quarterly progress reports prepared and submitted to department of Finance and economic planning
		Strategic plan prepared		0	1	0	Target not achieved due to budgetary constraints
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	1	10	3	Target partially achieved. Three (3) staff deployed to the municipality. Advertisement for recruitment of 14 new staff done.
		Number of staff and board members trained		5	15	9	Target partially achieved. 7 Board members capacity built and 2 staff members trained on professional courses
		Implementation rate of Performance contract and performance appraisal		100	100	100	Target achieved. Performance contract signed and cascaded down to all employees.
		Compensation to employees		0	12,000,000	4,505,000	Ksh 4,505,000 paid out as compensation to employees.
Programme 2: Molo Municipal Services							
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people							
Outcome: Sustainable Environment for Municipality Residents							
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	SDG 11.3	0	200	120	Target partially achieved. Approximately 120 parking slots cabro paved at Turi and Keep left centre
		Number of solar street lights installed		0	20	7	Target partially achieved. Seven street lights installed in Kamara Sirikwa and Molo ward
		Length of drainage constructed in kms		0	4	1.2	Target partially achieved. 1.2 kilometers of drainage constructed in Turi and Keep left centres
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	0	20	0	Target not achieved due to budgetary constraints
		No. of parks/ green spaces rehabilitated		0	1	0	Target not achieved due to budget constraints
		Number of trees planted		0	500	0	Target not achieved
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	0	5	0	Target not achieved due to budgetary constraints

Sub Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Targets 2025/2026	Remarks
SP 2.4 Social Services	Improved Social Services	Number of events and Celebrations marked	SDG 17.17	0	5	3	Three national celebrations marked. Madaraka day, Mahujaa Day and Jamhuri Day
		No. of public participations held		2	4	2	Two public participation fora held to identify FY 2026/27 development priorities

2.3.2 Energy, Infrastructure and ICT Sector

The sector has two sub-sectors: the Infrastructure Sub-sector and the ICT, e-Government and Public Communication sub-sector.

2.3.2.1 Achievements of the Infrastructure Sub-sector

The infrastructure subsector prioritized strengthening institutional capacity, accountability and operational efficiency during the ADP year 2025/2026. The subsector recruited 19 technical and casual staff, promoted 10 officers, updated the asset register, trained 30 officers on asset management, tagged departmental assets, prepared 96% of planned Bills of Quantities and maintained 100% of departmental vehicles, plant and equipment, ensuring operational readiness and smooth implementation of County development projects.

The subsector also improved road connectivity, drainage infrastructure and public lighting across the County by grading 966.2 kilometers of roads, graveling 336.9 kilometers, maintaining 0.2 kilometers of tarmacked roads, constructing seven motorable bridges, maintaining 16.1 kilometers of drainage networks and constructing 1.37 kilometers of new drainage. The subsector further constructed 27 boda boda sheds, maintained 66% of existing street lights and installed 191 solar street lights and 17 high-mast lights, thereby improving transport infrastructure, storm-water management, accessibility, public safety and security across the County.

Table 2.3.2.1 Infrastructure Subsector Programme Performance FY 2025/2026

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline FY 2024/25	Annual Targets	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							
1.1 Administrative services	Efficient service delivery	Preparation of Strategic Plan	SDG 16.6	-	1	-	Consultant engaged, awaiting development of the document
		Rate of implementation of Strategic Plan		-	30	-	Strategic Plan is yet to be developed
		Imarisha Barabara mid-term review conducted		-	1	-	This activity is ongoing
		Quarterly M&E reports		4	4	4	Achieved for Q1, Q2, Q3 & Q4
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	100	PC was prepared, signed and cascaded and SPA signed by staff in Q1
		Number of staff trained		13	65	15	The target was not achieved due to the late submission of training requests by officers.
		Number of staff recruited		7	10	19	3 Technical staff (Quantity Surveyor & 2 Engineer) were recruited and 13 officers on casual terms s
		Number of staff promoted		-	10	10	10 staff were promoted in Q4
		Compensation to employees		117.7	123.7	97.5	Compensation for Q1, Q2 ,Q3 & Q4
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	4	4	COB report prepared for Q1, Q2, Q3 &Q4
		The proportion of assets captured in the Asset management system	SDG 12.7	-	60	80	The Asset Register was updated and a list of assets earmarked for disposal was prepared
		Number of officers trained on the asset management system/process		-	15	30	The newly appointed departmental Asset Committee was trained on Asset Management
		Proportion of assets tagged		-	60	60	Assets that were procured in FY 2024/25 were tagged in FY 2025/26
Programme Name: Infrastructure development and maintenance							
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings							
Outcome: Resilient and efficient County infrastructure							
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	480.2	400	966.2	Target achieved and surpassed. This was enabled through the G to G procurement on road maintenance
		Km of gravelled roads		189.1	300	336.9	Target achieved and surpassed. This was enabled through the G to G procurement on road maintenance
		Km of new tarmacked roads		1.2	2.5	-	No budgetary allocation for tarmacking of roads
		Km of existing tarmacked roads maintained		0.5	2	0.2	Inadequate budget allocation. Spot improvement within CBD was done
		Number of motorable bridges constructed		12	8	7	88% achieved. Delay in procurement process hindered achievement of this target

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline FY 2024/25	Annual Targets	Cumulative Achievement	Remarks
		Km of drainage network maintained		29.2	14	16.1	Achieved and surpassed. Availability of a budget for drainage maintenance that enabled the procurement of tools and equipment and protective gear.
		Km of new drainage network constructed		3.4	17	1.37	Target not achieved due to inadequate budgetary allocation
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	-	1	-	No budgetary allocation
		Transport infrastructure master plan developed		-	1	-	No budgetary allocation
		Number of bus parks constructed		-	2	-	No budgetary allocation for implementation
		Number of boda-boda sheds constructed		17	20	27	Target achieved and surpassed. Cooperation of the contractors enabled the achievement of the target
		Number of bus parks rehabilitated		-	5	-	No budgetary allocation for implementation
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		-	0	-	No building was earmarked for rehabilitation
	Timely delivery of County projects	Proportion of project BQS prepared		100	100	96	Transport challenges and inadequate budgetary allocation for projects affected achievement of the indicator
	Operationalized fleet management system	Fleet need analysis report		-	1	-	No budgetary allocation
		Number of vehicles purchased		-	1	-	No budgetary allocation
		Proportion of vehicles maintained		100	100	100	Service was done in all the 5 pickups
		Number of plants and equipment purchased			3	-	No budgetary allocation
		Proportion of plants and equipment maintained		100	100	100	Plants and equipment were maintained to enable the implementation of Imarisha Barabara Programme
		Intelligent tracking system renewed		-	1	-	System already in place
		Proportion of vehicles/ plants and machinery installed with tracking devices		-	100	100	All vehicles/ plants and machinery are installed with tracking devices
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	90	100	66	The breakdown of the hydraulic lift has affected maintenance
		Proportion of solar street-lights installed		-	15	9	Target achieved and surpassed. The contractors completed the works within the stipulated contract period.

2.3.2.2 Achievements of the ICT Sub-sector

During the ADP year 2025/2026, the ICT subsector made great progress in enhancing access to digital services and public communication. The subsector improved human capacity through the recruitment of 13 ICT staff and six Public Communication Officers, who were deployed to County departments and digital hubs. It also fully upgraded the County website, implemented the County Project Branding Guidelines, developed technical specifications for the e-Cabinet System, maintained existing data security measures and produced 725 communication materials and 20 documentaries covering various County programmes and departments, enhancing public access to information and visibility of government interventions. In addition, the subsector trained 94 participants in AI-enhanced digital marketing at Shabaab Digital Centre, comprising 49 participants in Cohort I and 45 in Cohort II, thus promoting digital literacy and economic empowerment skills.

The subsector expanded access to digital services and strengthened ICT infrastructure through the operationalization of Molo and Shabaab digital centres, while initiating construction of additional digital centres and ICT facilities. The subsector also prepared the ICT Policy, developed the draft County Communication Policy and initiated asset tagging to improve governance and accountability.

Table 2.3.2.2 ICT Subsector Programme Performance FY 2025/2026

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery to clients and stakeholders							
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	-	10	0	Requisitioned, awaiting procurement.
		Number of vehicles purchased		-	2	0	No budgetary allocation
		Strategic Plan prepared		-	1	0	No budgetary allocation
		Implementation rate of ICT Policy		-	100	0	The ICT Policy is approved by the Cabinet, awaiting approval by County Assembly
		County Communication Policy prepared		1	1	0	Draft County Communication Policy prepared and submitted to the Cabinet for approval
		Proportion of assets tagged		100	80	0	Ongoing tagging of assets.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	90	100	70	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels. Half Year Appraisals conducted.
		Number of staff trained		12	34	5	Psychosocial support workshop held for 5 Sector Working Group Members.
		Number of ICT staff recruited		-	30	13	5 J/G 'K' and 8 J/G 'H'. Deployed to Departments and Digital Hubs.
		Number of Public Communication staff recruited		-	20	6	2 J/G 'J' and 4 J/G 'H'. Deployed to Departments.
		Number of staff promoted		1	10	0	Internal positions for promotion submitted to the Public Service Board
		Compensation to employees (Kshs. M)		-	32.4	0	All staff compensated as scheduled.
Programme Name: Information and communication services							
Objective: To promote public digital literacy for economic empowerment							
Outcome: Improved digital literacy							
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	SDG 9.c	4	32	1	94 trained on Digital Marketing AI enhanced at Shabaab Digital Center (49 in Cohort I and 45 Cohort II)
		Number of trainees trained.		410	2,000	94	
		Number of innovation forums held.		-	2	0	No budgetary allocation
		Set-up and operationalization of production studio at the County HQ (%)		-	100	0	No budgetary allocation
		Number of communication equipment procured.		46	20	0	No budgetary allocation
		Upgrading of the County website (%)		100	100	100	The County website is 100 percent updated.
		Implementation rate of county project branding guidelines (%)		50	100	100	County branding guidelines is fully implemented.

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of print media (newsletters, brochures, banners etc.) produced		6500	20,000	725	725 produced: 5 for Departments of Water (FLOCCA), Education, Agriculture, Sports and Trade; 720 in softcopy across all the County Departments.
		Number of documentaries produced		10	11	20	Documentaries produced for the Departments of Water, Health (4no.), Agriculture(3no.), Roads (3no.), Trade, Cooperatives (Wezesha Fund), Public Service, Vocational, ECDE(3no.),Sports and Office of the Governor
		Digital centers impact evaluation conducted		-	1	0	The Department is seeking donor funding.
Programme Name: ICT Infrastructure Development and e-Government Services							
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery							
Outcome: Improved infrastructure and automation of County Government services							
3.1 Network Infrastructure	Improved access to e-Government services	Number of existing digital centers operationalized	SDG 9.c	-	3	2	Molo and Shabaab digital centres were operationalized, while Kuresoi South digital centre is awaiting procurement completion.
		Number of sites installed with LAN		-	5	0	No budgetary allocation
		Number of sites installed with public Wi-Fi		-	5	0	No budgetary allocation
		Number of new sites installed with internet connectivity to County and Sub-County HQs		-	11	0	Tender awarded for digital centers at Molo, Shabaab, Njoro, Menengai East, Kagoto, Subukia, Kuresoi and Rongai together with ICT offices at Regional Commissioner building.
		Number of sites installed with data security (firewalls) measures		-	5	0	Existing measures are upto date.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of technical systems specifications developed for departments		-	As per Departmental requests	1	Developed technical specifications for e-Cabinet System.
		Number of sites connected with CCTV		4	2	0	No budgetary allocation
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		-	2	0	No budgetary allocation

2.3.3 Health Sector

The sector has one department, which is the Health Services Department.

2.3.3.1 Achievements of the Health Services Sector

During the ADP year 2025/2026, the Nakuru County Health Sector made significant progress in improving access to quality, equitable and affordable healthcare services through investments in health infrastructure, digital health, primary healthcare and health systems strengthening. Key achievements included digitization of 96% of health facilities through integrated Electronic Medical Records and ICT infrastructure; recruitment of 147 health workers and promotion of 327 staff; operationalization of five new health facilities and renovation of 10 facilities; and evaluation of all 16 Primary Care Networks while sustaining 3,306 Community Health Promoters (CHPs). The County also facilitated enrolment of 33,532 indigent households into the Social Health Authority (SHA) scheme and issued medical waivers to 2,205 vulnerable patients, thereby strengthening social health protection and access to essential healthcare services.

The sector further strengthened disease prevention, maternal and child health, and specialized and diagnostic services. Disease surveillance achieved 100% detection and response to outbreaks within 48 hours, while 202 villages were certified Open Defecation Free and household toilet coverage reached 97%. Maternal, child and nutrition interventions sustained 98% PMTCT coverage, 88% exclusive breastfeeding, and 87% Vitamin A supplementation, while HIV viral suppression reached 96% and all diagnosed TB patients were linked to treatment. Curative services were enhanced through operationalization of four dental units, expansion of functional X-ray services to four Level IV and V facilities, and expansion of functional theatres to nine sub-county hospitals. An ambulance dispatch centre was also established at the Nakuru County Referral and Teaching Hospital, while construction of Kuresoi North and Rongai Level IV Hospitals continued, collectively contributing to improved service delivery and progress towards Universal Health Coverage (UHC).

Table 2.3.3.1: Health Sector Programme Performance FY 2025/2026

Sub Programme	Key Outcome/ Output	Key performance Indicator	Linkage to SDG(s)	Baseline 2024/25	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration, planning and support services							
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care							
Outcome: Effective and efficient service delivery to clients and stakeholders							
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	3	30	96	The annual target was 30% of total facilities to be digitalized. However, the annual target changed to 100%. This target was given by the Digital Health Agency, which supported the entire digitalization programme
		Quarterly data quality audits	SDG 16.6	4	4	4	Data discrepancies were reduced due to the strengthened mentorship program on data management.
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards		96	100	91	We have new operationalised facilities awaiting gazettement of HFMC/Boards.
		Number of stakeholders' meetings held		1	2	0	Not done
		Quarterly integrated supervisory visits		4	4	5	Supervisory visits are conducted every quarter by sub-county mentors
		Annual work plan		1	1	1	AWP for 26/27 was developed and consolidated
		Strategic plan developed		0	-	0	Not done
		Quarterly M&E field visits		4	4	4	Quarterly field visits conducted
	Asset management improved	Number of facilities with assets valued		0	35	0	Not done
		Number of health facilities with title deeds		32	127	37	Working with the Lands Department to achieve more numbers
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	54	193	54	Training implementation was constrained by limited budgetary allocation; priority was given to critical service areas.
		Number of staff recruited		245	907	147	Recruitment undertaken to address staffing gaps arising from natural attrition and operationalization of health facilities. Additional recruitments remain subject to budget availability and approval.
		Number of staff promoted		271	1997	327	Promotions were implemented following completion of the promotion process, improving staff motivation, retention, and career progression.
		Compensation to employees		4049.5M	4722.3M	4722.3M	Personnel emoluments were fully utilized to facilitate timely payment of salaries and statutory obligations throughout the financial year.

Sub Programme	Key Outcome/ Output	Key performance Indicator	Linkage to SDG(s)	Baseline 2024/25	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	100	Full implementation of performance contracts and PAS was achieved across the department, enhancing accountability and performance management.
		Housing loans allocated to Health staff		0	0	0	No housing loan allocations were made during the financial year, as the programme is managed outside the department's mandate.
		Car Loans allocated to Health staff		0	0	0	No car loan allocations were made during the financial year, as the programme is managed outside the department's mandate.
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	11	4	11	The overachievement of this indicator was attributable to increased demand for research approvals within the county, coupled with the Research Committee's adoption of monthly virtual meetings, which ensured timely review and approval of research protocols.
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	9	3	5	Gilgil Sub-county Hospital Maternity Unit & Chigamba dispensary were opened for services.
		Number of new level IV health facilities constructed		2	1	2	Kuresoi North & Rongai Level 4 Hospitals are still ongoing at 68% and 58% completion rates, respectively.
		Number of health facilities renovated		9	11	10	Kongoi, Kiptangwanyi, Karunga, Narasha, Dundori maternity, Menengai dispensary, and Gilgil SCMOH & Naivasha SC public health offices were renovated.
		Number of health facilities and cemeteries with perimeter wall		1	8	10	Dundori HC, Kongoi, Kiungururia & Langa Langa Dispensaries had part of their perimeter fence done.
		Proportion of health facilities with functional ICT infrastructure		3	30	96	This achievement was supported by the Digital Health Agency, which supplied 1150 internet-enabled tablets, which were distributed across 217 health facilities.
		Proportion of health facilities with a master plan		0	45	1	This was only achieved at Naivasha Sub-County Hospital
		Level IV facilities' functional optimality rapid evaluation conducted		0	1	0	Not achieved due to resource unavailability
Programme Name: Preventive and promotive services							
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle							
Outcome: Reduced preventable conditions and lifestyle diseases							
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	16	2	0	Inadequate resources to establish more PCNs

Sub Programme	Key Outcome/ Output	Key performance Indicator	Linkage to SDG(s)	Baseline 2024/25	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of CHVs receiving stipends	3.8	3306	3780	3306	This was the national and county-signed stipend agreement.
		Number of functional CHUs		350	386	357	The drop was due to an inadequate number of resources to pay the CHPs, not in the stipend agreement
		Number of new CHUs established		0	8	0	This was due to inadequate allocation of resources for training, kitting, and stipends.
		PCNs' functionality rapid evaluation conducted		1	1	16	The county, in partnership with HECTA, managed to evaluate 55 spokes in the 16 PCNs.
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		39	15	15	Target achieved
		Number of indigent households with health insurance cover	SDG 3.8	0	49,778	33,532	Mapped indigents for health insurance in the year, 1203 had died, relocated, or not been traced
		Number of indigent patients benefiting from medical waivers		0	5108	2205	Achieved 143% of the target due to an increased number of patients enrolled in the SHA/SHIF scheme
	Increased health awareness	World health day commemorated		12	12	15	World Immunization Week, Health Menstrual Hygiene Day, and World Mental Health Month were commemorated in the quarter.
		Percentage of households sensitized		88.3	86	90.8	Awareness heightened due to integration with EVD response preparedness and the CHP's household visits.
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		16	3	5	Bahati SC/H started an outpatient mental health clinic this quarter after MHGAP training, helping surpass the target.
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	57	45	0	Covid vaccines are integrated into routine vaccination; however, we do not have the antigens in our stock.
		Percentage of 12 to 17 years fully vaccinated for COVID-19		17	18	0	Covid vaccines are integrated into routine vaccination; however, we do not have the antigens in our stock.
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3.d	100	100	100	All the outbreaks detected were investigated and responded to within 48 hours.
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	563	300	404	Achieved the target

Sub Programme	Key Outcome/ Output	Key performance Indicator	Linkage to SDG(s)	Baseline 2024/25	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of new public toilets constructed		0	5	13	Surpassed the target due to enhanced allocation of funds through the ward development kitty.
		Acreage of cemetery land purchased		0	10	0	No cemetery land was purchased since no funds were allocated.
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		10	10	6	The total number of IPC committees formed in the first nine months of the FY is 6, working with the CPHO to realize the remaining.
		Number of new villages certified to be open defecation free (ODF)		305	180	202	Surpassed the target due to sanitation marketing activities, e.g., training of artisans, that were able to meet the demand for construction of toilets easily since the artisans were from the same villages where Community-led Total Sanitation (CLTS) was being undertaken. Training of CHPs on sanitation marketing made it easier for the households to have information and assistance required on matters of sanitation. Continuous household follow-ups by PHOs and holding WASH review meetings with officers enabled the achievement.
		Percentage of households with functional toilets		95	95	97	This was achieved due to the acceleration of Open Defecation Free (ODF) attainment as well as post-ODF activities like sanitation marketing.
		Number of schools with functional handwashing facilities		3461	3,336	3,733	Target achieved
		Number of new health facilities equipped with modern incinerators		0	3	1	Installation of an incinerator at Langa Langa Sub-County Hospital was done, and upgrading of the three-phase electricity connection is ongoing.
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	4130	8,000	422	Constraints were on resources to procure adequate chemicals for spraying to meet the target.
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	57	70	46	Target not met; the major challenge is late attendance of ANC, where mothers present to the clinic late at an advanced stage, thus can have only one or two visits. Through the community strategy, the CHPs are encouraged to identify and refer mothers to the health facility early

Sub Programme	Key Outcome/ Output	Key performance Indicator	Linkage to SDG(s)	Baseline 2024/25	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Percentage of deliveries conducted by skilled health workers		79	95	73	Target not met; this is attributed largely to the transition from Linda Mama and NHIF to SHA, which requires mothers/families to be enrolled and paid up
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	62	78	50	Target not met, could be attributed to commodity stockout and erratic supply experienced most of the FY
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		532	479	519	LARCS facilities target was met; this was made possible through continuous mentorship
		Percentage of fully immunized children	SDG 3.2	79	90	77	The target was not met due to a vaccine stockout. The Rota virus vaccine has been out of stock for 3 months.
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	57	60	37	Improvement noted. This is attributed to intensive school in-reaches and integrating the HPV vaccination into the routine services.
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	85	90	87	Quarter 4 target was surpassed through Malezi Bora outreaches to ECDE centers. Annual target not achieved due to intermittent stock-outs of vitamin capsules
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	78	90	84	Annual target not achieved due to intermittent stock-outs of iron folic tablets
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	92	75	88	Quarter 4 and the annual target were surpassed as a result of ongoing community activities to promote, protect, and support breastfeeding.
		Percentage of children less than 5 years who are underweight	SDG 2.2	4	6	3.6	Target achieved through intensified nutrition education on appropriate complementary feeding and dietary diversity
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of New active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	344	85	170	The target was achieved through enrolling clients in appropriate cohorts for psychosocial support.
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		98	98	98	Target achieved through peer-mother support by mentor mothers and psychosocial support.
		HIV/AIDs viral-suppression rate		94.5	95	96	Achieved as a result of improved availability of testing commodities and treatment adherence.
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	100	Patients were linked and initiated on treatment, apart from a single patient who died before treatment initiation in Quarter 3

Sub Programme	Key Outcome/ Output	Key performance Indicator	Linkage to SDG(s)	Baseline 2024/25	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Percentage of TB patients completing treatment successfully		84.3	88	82	Multiple losses to follow-up and death rates, especially amongst TB/HIV co-infected patients, occurred during the integration process; socio-economic barriers e.g., poverty, long distances to facilities, frequent drug stock-outs, and lack of nutritional support greatly contributed to non-adherence, high default rates, drug resistance and treatment interruptions
		Number of screenings done in congregate setting/high risk groupings		45	44	64	The target was over-achieved for the year due to continued support and intensified active case-finding of patients by the department
Programme Name: Curative and Rehabilitative Services							
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs							
Outcome: Improved quality of curative healthcare							
3.1 Provision of essential services in all levels	Improved supply of drugs and non-pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	851,285,513	985,505,853	772, 574,622	78% achieved against planned target
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO standards	SDG 3.8	3	2	2	Target achieved
		Number of Level IV & V facilities with functional X-ray services		0	2	4	Target achieved
		Number of dental units operationalised in health facilities		1	2	4	4 dental units were operationalized at Kabazi, Keringet, Elburgon Sub-County Hospitals and Rongai Health Centre
		Number of Sub-County hospitals with functional theatres		7	8	9	Target met; however, we have 9 facilities against the annual target of 8
	Improve Healthcare support services	Number of blood donation and transfusion centres established		0	1	1	Was not achieved due to budgetary constraints, but one is still in progress; that is Bondeni Subcounty Hospital
		Number of health facilities with functional GBV clinics		5	3	5	The department achieved 100% above the set target with an anticipation of achieving more GBV clinics in the next reporting period.
		Number of facilities with functional funeral homes		7	2	1	One (1) funeral home has been improved at Olenguruone Sub-County Hospital. One (1) funeral home is under construction at Bahati Sub-County Hospital, which is at a 65% completion rate.
	Improved emergency response	Number of functional Advanced Cardiac Life		0	2	0	Funds yet to be disbursed by the KDSP project

Sub Programme	Key Outcome/ Output	Key performance Indicator	Linkage to SDG(s)	Baseline 2024/25	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Support (ACLS) ambulances acquired					
		Functional ambulance dispatch Centre established	SDG 5	1	-	1	The dispatch centre was established at the NCRTH
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	47	50	33	Target not achieved; more screening campaigns to be intensified at both the facility and the community to accelerate uptake in the subsequent FY.
		Number of patients accessing oncology services	SDG 3.4	6,968	2700	2,393	88.6% achieved
	Improved chronic disease management and access to care	Number of operational palliative care centres		2	2	2	Target achieved
		Proportion of the population with diabetes cases newly diagnosed and linked to care		0.56	2.64	3.05	Target surpassed due to increased community screening by CHPs.
		Proportion of the population with hypertensive cases newly diagnosed and linked to care		0.61	4.54	5.4	Target surpassed due to increased community screening by CHPs.

2.3.4 Education Sector

The sector has one department, Early Childhood Education and Vocational Training.

2.3.4.1 Achievements of the Education Sector

During FY 2025/2026, the Education sector strengthened access to quality, inclusive and affordable education through investments in ECDE infrastructure, learner support and staff welfare. The sector implemented the school feeding programme in all 1,066 public ECDE centers, benefiting 67,947 pupils, disbursed Ksh. 284.48 million in bursaries to 57,231 learners, completed construction, equipping and installation of water tanks in 43 ECDE centers, renovated 12 ECDE classrooms, constructed toilet blocks in 26 ECDE centers, constructed and equipped modern kitchens in six centers, fenced 15 ECDE centers, constructed one special facility at Pangani Special School, trained five staff and conducted two psychosocial support clinics to improve staff welfare and morale.

The sector through Vocational Training programme recruited and deployed 56 instructors, trained 100 instructors on Competency Based Education and Training (CBET), 10 Sub-County Vocational Training Officers on CBET, and other instructors and principals in green industry initiatives, AI and TVET management. Additionally, it disbursed Ksh. 146.33 million in capitation grants to 6,732 beneficiaries and completed ablution blocks in four VTCs, hostels in two VTCs, a training room at Ruiyobei VTC and a workshop at Wanyororo VTC. The sector also equipped eight VTCs with modern tools and equipment for various technical and vocational trades, completed fencing and gate installation at Maai Mahiu VTC, renovated Kaptembwo VTC and facilitated 19 VTCs participation in National Music Festivals and ensured all VTCs participated in regional drama festivals and ball game.

Table 2.3.4.1: Education Sector Programme Performance FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/ 2025	Planned target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration, planning and support services.							
Objective: To provide effective and efficient service delivery.							
Outcome: Effective and efficient service delivery to clients and stakeholders.							
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	SDG 16.6	-	1	-	No budgetary allocation.
		Number of vehicles procured		-	2	-	No budgetary allocation.
		Number of vehicles maintained		-	5	4	Four vehicles maintained
		Number of offices renovated		-	5	-	No offices renovated
		Number of offices equipped		-	10	-	No budgetary allocation.
		Quarterly M&E Reports		4	4	4	Prepared Q4 FY 2024/2025 and Q1, Q2 & Q3 FY2025/2026
		Annual Work Plan prepared		1	1	1	Achieved.
		Number of ECDE /VTC title deeds processed		1	10	-	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	80	100	70	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels.
		Number of support staff recruited		-	350	-	Indent for support staff forwarded to PSM where scheme of service is domiciled.
		Number of staff trainings		6	65	5	5 staff trained on retirement training.
		Number of psychosocial support clinics held		-	4	2	Held two psychosocial support clinics.
		Number of officers promoted		28	400	685	685 promotions across all the Directorates
		Compensation to employees (Ksh. M)		509.10	669.9	622.3	All staff compensated as scheduled inclusive of education, vocational, ICT and public communications directorates.
Programme Name: Early childhood development education.							
Objective: To provide access to quality early childhood development education.							
Outcome: Improved access to quality early childhood development education.							
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	-	68,000	-	Budget ceilings cannot accommodate capitation grants.
		Adequacy and quality of ECDE infrastructure rapid evaluation survey report		-	1	-	No budgetary allocation
		Number of public ECDE centers participating in competitive co-curricular activities		191	150	220	Early Childhood Development Education (ECDE) centres actively participated in competitive music festivals from the zonal level through the sub-county and county levels.
		Number of ECDE Centers receiving learning materials		1,051	1,063	1,066	Learning materials received by all public ECDE centres.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/ 2025	Planned target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		556	600	1,066	The County purchased Software that is being used to implement the EIDU program across all public ECDEs
		ECDE database updated (%)		98	96	98	Gaps exist in private ECDE centres
		Number of public/private ECDE centers visited and assessed.		960	1063	1,020	A total of 1,020 ECDE centres were visited and assessed to monitor compliance, quality of service delivery, and learning standards.
		Number of teachers trained on CBC Implementation		2,642	3,000	2,873	2,873 ECDE teachers trained on pedagogical implementation
		Number of ECDE teachers recruited		192	350	-	No recruitment done
		Number of Ward ECDE supervisors recruited		-	11	-	No recruitment done
		Number of ECDE programme officers trained		24	25	22	22 programme officers trained on new rationalized curriculum design.
		Number of ECDE centres participating in tree planting		-	1,063	1,030	1,030 ECDE centres participated in tree planting in partnership with primary schools
		Number of public ECDE Centres under school feeding program.		1,061	1,051	1,066	67,947 pupils in 1,066 ECDEs benefitted from school feeding
		Number of public ECDE pupils benefitting from milk/ feeding programs.		65,951	65,000	67,947	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	452	185	284.4	A total of Ksh. 284,480,397 was disbursed in bursaries, benefiting 57,231 learners across the County
		Number of bursary beneficiaries		98,690	25,000	57,231	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE centres of excellence constructed	SDG 4.2	-	4	-	No budgetary allocation.
		Number of new ECDE classrooms constructed, equipped and installed with water tank		70	110	43	Completed construction and equipping of 43 ECDE classrooms
		Number of ECDE facilities adapted for special needs constructed		1	5	1	Constructed special facilities for Pangani Special School
		Number of ECDE classrooms equipped		167	200	5	Matunda ECDE, Rangondu ECDE, Rare ECDE, Mwariki ECDE and Maeka ECDE were equipped.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/ 2025	Planned target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		-	3	-	No budgetary allocation
		Number of ECDE classrooms renovated		21	220	12	A total of 12 ECDE classrooms were renovated at Gaakween, Ngata, Menengai Hill Primary (2), Rurii, Kamurunyu, St. John primary, Lake View day care (2), Milimani Integrated Primary, Sunshine, Maeka ECDE Centers
		Number of schools equipped with outdoor play equipment		9	15	-	No budgetary allocation
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	42	34	26	A total of 27 toilet blocks completed
		Number of new ECDE staff toilets constructed		1	5	1	Ol mayana kubwa ECDE constructed
		Number of new kitchens and dining constructed in ECDE centers		9	50	6	Construction of a Modern Kitchen at Milimani Center of Excellence, Kiburuti ECDE, Nkampani ECDE, Mvuke, Narasha and Olkaria Primary, and equipped with modern Jikos and 110L sufurias.
		Number of ECDE centres fenced and installed with a gate		9		15	A total 0f 15 ECDE Centers fenced namely:- Kahawa, Ngunyumu, Gaakween, Ex-Margaret, San Marko, Koyomtich, Highway, Tulwet, Mogoon, Tulwet, Mwariki, Sunshine, Ummoja, Ndungiri/muarati, Maeka ECDECenters
		Number of ECDE centers connected to electricity		-	20	-	No budgetary allocation
Programme Name: Vocational training.							
Objective: To provide quality vocational training services.							
Outcome: Improve access to quality vocational training service.							
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	-	1	-	Awaiting review.Draft Vocational Training Act 2014.
		Nakuru Vocational Training policy prepared		-	1	-	Draft policy already done awaiting approval by cabinet.
		Number of VTC institutional buses purchased		-	1	-	No budgetary allocation.
		Number of driving trucks procured		-	1	-	No budgetary allocation.
		Number of driving trucks refurbished/restored		-	4	-	Requisition for one vehicle done.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/ 2025	Planned target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of VTCs Graduates		7,146	3,000	2045	Exam results for TVET CDACC & NITA done in August 2025, December 2025 & April 2026
		Number of graduates benefiting from start- up kits		-	50	-	No budgetary allocation.
		Number of staff trained on special needs.	SDG 4.5	1	235	1	One staff trained on Sign language interpretation. Eight are ongoing with classes.
		Number of vocational training instructors recruited	SDG 4c	13	60	56	Recruited 56 instructors and deployed to various VTCs.
		Number of sensitization forums conducted		5	4	13	Sensitization forums conducted during the Agricultural Society of Kenya Show; Devolution Conference; 4 in Regional ball games competiitions; 1 Regional drama festivals; individual institution forums in Molo VTC, Mirera VTC, Elburgon VTC and Nakuru VTC; online sensitization; and during induction of new instructors
		Number of institutions participating in Co-Curricular activities		33	34	40	Mworoto VTC, Molo VTC, Elburgon VTC, Mang'u VTC, Rongai VTC, Kware VTC, Wendo VTC, Wanyororo B VTC, Kagoto VTC, Piave VTC, Lare VTC, Lion Hill VTC, Mbegi VTC, Mirera VTC, Maiella VTC, Muteithia VTC, Nakuru VTC, Ndungiri VTC and Dundori VTC participated in National Music Festivals. During Quarter 3 all VTCs participated in Regional drama festivals and Regional ball games, whereas no co-curricular activities were held in Quarter 4.
		Number of Sub-County vocational training officers' capacity built		15	10	13	10 Sub-County Vocational Training Officers were capacity built on Competency Based Education and Training (CBET) and three on AI for TVET institutions.
		Number of VTC instructors trained		128	157	108	80 instructors were trained on Competency Based Education and Training (CBET). 8 instructors trained on promotion of women employment and green industry projects and 20 were trained on Modularised CBET
		Number of principals/deputy principals trained		-	68	3	Two principals were trained on Management at TVET institutions at Kenya School of Technical and Vocational Education and Training (KSTVET) and one principal on AI for TVET institutions.
		Number of BOG members trained		6	68	-	BOG members to be trained
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	5,989	4,419	6,732	Ksh.146,334,934 disbursed to 6,732 beneficiaries.
		Counter Funding (Kshs.)		66,289,894	66,000,000	69,289,894	
		National Government capitation grant (Kshs.)		66,285,000	66,000,000	77,045,040	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/ 2025	Planned target 2025/2026	Achieved Target 2025/2026	Remarks
		Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	-	1	-	At the end of CIDP 2023-2027.
		Number of new VT centres of excellence constructed		-	1	-	No budgetary allocation
		Number of VTCs renovated		-	5	1	Kaptembwo VTC renovated
		Number of VTCs' ablution blocks constructed		-	3	4	Wanyororo VTC, Kware VTC, Maimahiu VTC and Kongasis Vtc ablution blocks completed.
		Number of VTCs fenced and installation of gate		-	3	1	Maimahiu VTC is fenced and installed with a gate.
		Number of VTCs administration blocks constructed and equipped		-	2	-	No budgetary allocation
		Number of VTCs hostels constructed and equipped		-	1	2	Cheptuech VTC and Saptet Vtc Completed, awaiting equipping.
		Number of workshops constructed		-	2	1	Wanyororo VTC workshop constructed.
		Number of training rooms constructed		3	2	1	Ruiyobei VTC completed
		Number of VTCs equipped	SDG 4a	8	4	8	Free Area VTC equipped with Metal Processing and Hairdressing equipment.Kong'asis VTC equipped with Hairdressing equipment, Plumbing equipment and Electrical equipment.Ol Rongai VTC equipped with Hairdressing, Motor Vehicle and Fashion Design equipment.Mauche Syriat VTC equipped with Fashion Design, Hairdressing and ICT equipment.Mai mahiu vtc equipped with computers, Cosmetology, and fashion design equipment.Mwariki Vtc equipped with Fashion design, cosmetology, Computer and Music.Chandera VTC equipped with Fashion Design, ICT and Electrical installation equipment.Mzee Wanyama VTC equipped with plumbing and Beauty therapy equipment.
		Number of VTCs connected to electricity		-	3	-	Requisition done for Kaptembwo, Rhoda, Free Area and Mwariki VTCs.

2.3.5 General Economics and Commercial Affairs (GECA) Sector

The sector is comprised of one department namely Trade Co-operatives, Tourism and Culture.

2.3.5.1 Achievements of the GECA Sector

During the ADP year 2025/2026, the Trade sector achieved significant milestones in strengthening enterprise development, consumer protection, industrialization and market infrastructure. The sector conducted six MSME sensitization forums, funded 2,089 MSMEs through the County SME Fund, trained 226 MSMEs, and secured five market linkages and partnerships for cottage and Jua Kali products. The sector also held four trade exhibitions to promote local enterprises and products, calibrated 4,560 weighing and measuring instruments, inspected 146 business premises, purchased 13 working standards tools and supported construction of Njoro industrial park development which stands at 62 percent completion.

The sector in efforts to improve market infrastructure rehabilitated six markets, constructed four new markets and held 26 trader meetings and 26 market management committee meetings. In gaming regulation, the sector issued 354 licenses, monitored 309 daily casino returns, conducted 33 spot checks, and supervised 305 pool tables and funfair premises. In addition, the sector conducted 19 stakeholder sensitization forums on liquor control, issued 2,777 liquor licenses, trained all 11 Sub-County liquor committees, and placed seven persons under rehabilitation programmes. These interventions strengthened the business environment, consumer protection, market access and regulatory oversight across the County.

Table 2.3.5.1: GECA Sector Programmes Performance FY 2025/2026

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/ 2026	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	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	SDG 16.6	10	80	90	On course
		Quarterly M&E field visits		4	4	4	On course
		Annual asset register report		-	1	4	To be continuously updated as new assets are acquired
		Purchase of vehicles		-	1	0	None was purchased budget is constrained
		Construction of offices		-	1	0	Rehabilitation works for FY 25/26 yet to start
1.2 Personnel services	Improved human resource productivity	Number of staff trained		10	50	5	In house trainings and KSG Training not done due to delay in release of funds
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	100	All staff complied.
		Number of staff promoted		27	15	2	DHMARC recommended 22 promotions of 22 staff who were due for promotion and forwarded recommendation to NCPSB. The process is in progress.
		Number of staff recruited		-	45	9	In quarter four - 2 No. Trade Development Officers recruited - 3 No. Cooperative Officers recruited
		Compensation to employees (Ksh. M)		60.5	72.5	66.05	91% absorption
Programme Name: Co-operative development and management							
Objective: To promote growth and development of co-operatives							
Outcome: Increased profitability, competitiveness and sustainability of co-operatives							
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	No. of Cooperatives revived	8.3 8.10 9.9	3	2	3	Increase in milk production
		Co-operative Turnover (in Kshs M)			1,000	1007	Contributed mostly by better performance in coffee cooperatives
		No. of marketing collaboration and partnerships established		4	1	1	with digifarm
		No. of Co-operatives supported with value addition equipment		2	3	2	Arutani FCS Ltd Cooler house, Lare store, budgetary changes affected implementation
		No. of Saccos involved in Product/Service diversification		29	20	32	Enhanced capacity building
		No. of Enterprise/Business plans developed		23	11	33	Required for borrowing powers
2.2 Sacco Empowerment		No. of Cooperatives accessing Cooperative Revolving fund		-	80	19	Target was too high and lessons from implementation indicate revision of target

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/ 2026	Remarks
2.3 Corporate Leadership and Governance	Strengthened legal & regulatory framework for Co-operative development & governance	No. of Co-operative Board trainings	8.3 8.10 9.9	123	50	107	sponsored by respective Coops, Coop bank and NAVCDP
		No. of Cooperative member trainings		134	85	112	sponsored by respective Coops, Coop bank and NAVCDP
		No. of AGMs, SGMs & Management Committee Meetings attended		419	500	672	Support from NAVCDP and additional cooperative officers
		No. of audits done		103	150	207	Newly registered cooperatives and engagement of additional auditor
		No. of spot-checks & Inspections		419	360	404	Engagement of new officers improved performance
		Proportion of disputes reported & resolved		90	95	94	A Continuous process
		County cooperative Policy, Act finalized, and Regulations developed		2	3	0	Zero draft County cooperative Policy, awaiting presentation at C.A
	Improved sustainability of Co-operatives, increased membership and participation of marginalized groups	No. of Co-operative with digitized operations		13	10	34	Some Saccos supported by NAVCDP
		SCCDC trainings conducted		2	2	4	Bahati subcounty SCCDC revived
		Number of Women, Youth and PWDs in Leadership	5.5 16.7	656	600	595	on course, cumulatively (which constitute 27% of total composition)
		No. of Worker-based Co-operatives promoted		1	1	2	Those are; Mai-Mahiu sand harvesters' workers cooperative society in Naivasha, and Bloom lilies Workers based cooperative society in Kuresoi North.
		Ushirika Day Celebrated (1s weekend of July)		1	1	3	Celebrated in Molo, Nakuru town and Naivasha
2.4 Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Housing and Investment Co-operative investment (in Million Kshs.)	1.4.1 11.1	3,760.1	50	83	On course
		No. of Housing & Investment Co-operatives trained on savings and appropriate technology	12.a.1	19	15	15	Supported by state department for cooperatives
		Housing and Investment Cooperative Capital base (in million Kshs)		377.26	390	839	Cumulative Share capital for the housing and Investment Cooperative
Programme name: Commerce and enterprise							
Objective: To enhance growth and development of enterprises							
Outcome: Conducive business environment for enterprises and consumer protection							
3.1 MSMEs development services	Improved productivity of MSMEs, and access to markets	Number of MSMEs interactive and sensitization forums held	SDG 9.3	8	5	6	Achieved
		Number of MSMEs funded under the County SME fund		-	1000	2089	As a result of sensitization and training across all sub counties
		Training needs assessment report		2	1	1	Achieved
		Number of training programmes for MSMEs		7	4	7	Support from partners (IIRR)
		Number of MSMEs trained		230	200	226	Support from partners(IIRR,
		Number of new market linkages/partnerships secured for cottage/juakali products and services		6	3	5	Support from partners(IIRR, Kingdom seekers Trade fair, MSEA

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/ 2026	Remarks
		Number of trade exhibitions held		5	2	4	Support from partners(Kingdom Seekers Trade fair, Rift valley Sports Club Trade fair & ASK Nakuru Show)
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	SDG 9.3	8190	8,200	4560	Delay from National government in issuance of stamps
		Number of business premises inspected (spot checks)		90	80	146	New businesses especially petrol station
		Number of working standards and tools purchased		0	2	13	standards and tools ordered in previous FY was delivered this FY hence the overachievement
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	-	1	0	The department is in the process of bench marking
		Completion rate of industrial park		-	100	62	Ongoing
		Number of County Aggregate Industrial parks (CAIP)		-	1	1	Ongoing at Njoro
	Increased productivity in the Juakali/cottage industry	Leather tannery established		-	1	0	Not factored in the ADP 2025/26
		Establishment of business incubation centre		-	1	0	Not factored in the ADP 2025/26
3.4 Promotion of responsible gaming	Controlled Betting, gaming and lottery	Number of licenses issued, and premises monitored		47	650	354	Enforcement challenges Poor coordination between betting HQs and sub counties
		Percentage of licensed gaming premises monitored		2	20	10.89	Enforcement challenges Poor coordination between betting HQs and sub counties
		No. of regulations developed		-	1	0	Draft in place The national GRA regulations are now in place and county regulations finalization can commence
		No. of daily signed casino returns		-	365	309	Achieved target
		No. of spot checks done		26	38	33	Mobility challenges/shortage of vehicles
		Number of quarterly reports		4	4	4	Achieved target
		Number of inspectors trained		2	3	1	Only one applicant considered and rejected due to job group considerations by KSG
		Number of pool tables and funfair premises supervised and monitored		487	650	305	Mobility challenges/shortage of vehicles
Programme name: Development and management of markets							
Objective: To create conducive environment for business activities							
Outcome: Improved service delivery in County markets							
		Number of markets rehabilitated	SDG 8, 9	7	5	6	Additional allocation from the Ward Kitty
		Selected markets digitized			1	0	No allocation of funds

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/ 2026	Remarks
4.1 Market development and rehabilitation	Improved access to market services	Number of new markets constructed		12	4	4	In quarter four three markets were completed; Elburgon lock up store, Murrum Market Solai, and Langalanga market in Gilgil
4.2 Market service delivery	Improved service delivery	Number of market traders meetings held		21	30	26	Support from partners(SNV)
		Number of market management committee meetings held		21	30	26	Support from Partners (SNV)
Programme name: Tourism promotion and marketing							
Objective: To promote County tourism							
Outcome: Increased local tourism							
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 11.4	0	1	0	Delay in Fund Disbursement
		Number of new tourism products promoted		9	5	0	Delay in Fund Disbursement
		Number of tourism events/festivals held		11	5	3	Celebration of World Tourism Day, Nakuru Festival 2025 and ASK Show
		Number of stakeholder forums held		401	3	5	Achieved in Collaboration with Partners eg Kenyatta University and Industrial Labour Organization.
		Number of web-based feedback received		-	1500	2800	Number of subscribers on the Tembea Nakuru websites.
		Tourism information centre established		5	7	0	Funds not disbursed
Programme name: Alcoholic drinks control							
Objective: To control liquor production, sale and consumption							
Outcome: Controlled liquor production and consumption							
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	11	19	IDADA-June 26th Multi Agency forum-June 17th Caucus of liquor licensing control boards of Kenya-9th-12th June
		Liquor Act reviewed		-	1	0	Process on course by the County Assembly on Culture, Sports and Community Services
		Alcoholic Drinks Control Fund established			1	0	Section 6 of the Nakuru County Alcoholic Drinks Control Fund amended and deleted
		Number of Liquor licenses issued		74	Reviewed from % to a no	2777	Data on applications unavailable. however 2777 licenses have been issued as at end of Q4
		Number of Sub-County liquor committees trained		11	11	11	Achieved during sittings by the sub county committee during approvals (absolute number)
		Number of review committee trained		2	2	1	Achieved during sittings by review committee on appeals
6.2 Rehabilitation of persons		Number of survey reports on alcohol dependency produced	SDG 3.5	2	2	12	Reports by the alcoholic drinks regulations committee on inspections and approvals

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/ 2026	Remarks
dependent on alcohol	Reduced dependence on alcohol	Number of persons placed under rehabilitation programme		-	20	7	Achieved through offering linkages and referrals
		Rehabilitation centre established		-	1	0	Section 6 of the Nakuru County Alcoholic Drinks Control Fund which supports rehabilitation centres amended and deleted
Programme name: Management of County bus terminuses							
Objective: To streamline the development and management of the County Bus terminuses							
Outcome: Improved efficiency of the County Bus terminuses							
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	15	20	9	continuous
		Number of transports SACCOs and companies' officials' trainings held		2	2	0	Zero standalone trainings, though training were conducted during above committee meetings
		Number of PSV drivers and conductors' sensitization forums held		11	11	4	Sensitization done during above committee meeting
		Number of staff sensitization forums held		2	2	0	The department does not have staff stationed at bus terminuses, though we have revenue and enforcement officers
		Bus terminus clients' satisfaction survey conducted		1	1	0	Inadequate budget, concept note ready awaiting partner support
Programme name: Development of socio-cultural diversity							
Objective: To promote cultural diversity							
Outcome: Improved cultural diversity and responsible gaming							
8.1 Promotion of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	11.4	0	1	0	80% done draft copy In place
		Number of culture practitioners trained		401	300	80	Delay in Fund Disbursement
		Number of festivals/ exhibitions organized		9	5	7	Achieved in collaboration with National Government another partners.
		Annual registration of herbal medicine practitioners		11	50	14	Continuous
		Number of national/ international days celebrated		5	7	2	Delay in Fund Disbursement
	Improved reading culture	Number Members registered		0	600	471	The constraints hindering the attainment of the target have been identified as inadequate facilitation for outreach activities.
		Number of Books Borrowed/Lent		0	144,000	260,808	Target surpassed there is still room for improvement.
		Number of Institutions registered as members		0	8	3	The constraints hindering the attainment of the target have been identified as inadequate facilitation for outreach activities.
		Amount of fee collected(Ksh)		0	168,000	296,329	Target surpassed as a result of outreach activities.
		Number of Clients Attending/Served		0	72,000	149,137	Target surpassed as a result of outreach activities.
		Number of User Education Programs Conducted		0	8	15	Target surpassed.

Sub-programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/ 2026	Remarks
	Library Promotion Activities	Number of Outreach Programs Conducted		0	8	11	Target surpassed.
8.2 Socio-Cultural Development	Empowered/Nurtured artists & Cultural practitioners	Number of arts groups engaged and empowered	11.4	36	15	31	Achieved in collaboration with partners eg UNESCO

2.3.6 Environmental Protection, Water and Natural Resources Sector

The sector is made up of the Water, Environment, Energy, Natural Resources and Climate Change subsector and three water & sanitation services agencies namely; Nakuru Water Company (NAWASSCO), Nakuru Rural Water Company (NARUWASCO) and the Naivasha Water – Company (NAIVAWASCO).

2.3.6.1 Achievements of the Environmental Protection, Water and Natural resources Sector

During the ADP year 2025/2026, the Environmental Protection, Water and Natural Resources Sector prioritized expanding access to water and sanitation services and strengthening water infrastructure across the County. The sector drilled 17 boreholes, equipped 24 water projects with solar systems, rehabilitated 12 water projects, equipped 34 water systems with tanks, pumps and motors, installed 86.6 kilometres of water pipelines, handed over eight community-managed water projects to Water Service Providers (WSPs), constructed one sewerage extension, completed 2,700 metres of last-mile sewer connectivity, and connected 87 new households to the sewer network, thereby improving access to potable water and sanitation services.

The sector through the environmental management programme trained 146 people on environmental management and pollution control, conducted 12 environmental clean-up and awareness exercises, maintained and serviced 104 waste operation zones, rehabilitated six riparian areas, grew 1,505,766 trees and greened & beautified 20 open sites Under the Climate Change Resilience and Energy Development programme, the sector trained 11 representatives of Ward Climate Change Planning Committees, maintained and monitored 30 air-quality sensors, conducted four awareness workshops on climate change and clean energy, implemented 36 ward climate change projects and conducted environmental impact assessments for 46 County projects.

Table 2.3.6.1: Environmental Protection, Water and Natural Resources Sector Programmes Performance FY 2025/2026

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG(s)	Baseline 2024/ 2025	Planned Target 2025/ 2026	Achieved Target 2025/ 2026	Remarks
Program Name: Administration Planning & Support Services							
0bjective: To enhance effective planning, management & execution of service							
Outcome: Effective planning, Management & execution of service							
1.1 Administration Services	Rehabilitated WEENRCC offices	Rehabilitated WEENRCC offices	SDG 16.6	1	1	1	Achieved. HQ Office dilapidated ceilings rehabilitated
	Assets tagged and departmental asset register updated	Proportion of assets tagged and captured in the Department Asset Register	SDG 16.6	50	100	82	Asset register updated
1.2 Human Resource	Staff trained	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	10	20	11	Training process to continue
	Staff promoted	No. staff promoted.	SDG 16.6,10.1, 10.2, 10.3	2	92	19	Request for more promotions done
	Staff recruited	No. of staff recruited	SDG 16.6,10.1, 10.2, 10.3	16	38	6	Request for more recruitments done
	Human resource management	No. of employees compensated	SDG 16	165	180	47	Achieved. Payroll for support staff transferred to PSM and roads for drivers
1.3 Financial Services	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	4	4	Target Achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	4	4	Target Achieved
Program Name: Water & Sewerage Management							
Objective: To increase provision and access to potable water and improved sanitation within the county							
Outcome: Increased provision and access to potable water and improved sanitation within the county							
2.1 Water Services Provision	Borehole sites identified	No of boreholes identified	SDG 6.1	34	35	27	Process is ongoing
	Boreholes drilled	No of boreholes drilled	SDG 6.1	21	35	17	Process is ongoing
	Borehole drilling Casings, screens, gravel packing materials supplied	Borehole drilling Casings, screens, gravel packing materials purchased	SDG 6.1	_	340	68	Casings and other accessories/consumables purchased e.g., 440 submersible cables
	Drilling rig tools and associated accessories and Support truck purchased	Drilling rig tools and associated accessories and Support truck purchased	SDG 6.1	_	120	20	Gravel packing materials and other accessories/ consumables purchased
	Salgaa Counterpart Funding (World Vision)- Extension of Salgaa area programme	Extended Salgaa area programme	SDG 6.1	1	1	0	Project winded in FY 2025/2026

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG(s)	Baseline 2024/ 2025	Planned Target 2025/ 2026	Achieved Target 2025/ 2026	Remarks
	Delipidated water systems rehabilitated	No of rehabilitated water projects	SDG 6.1	8	5	12	Achieved. Targets enhanced through ward development fund
	Piping extension done	KM of piping extension done	SDG 6.1	290	20	86.6	Achieved. Targets enhanced through ward development fund
	Boreholes equipped with solar	No of boreholes equipped with solar	SDG 7.1	24	6	24	Achieved. Targets enhanced through ward development fund
	Water systems equipped with tanks, pumps, motors, etc.	No of water systems equipped with tanks, pumps, motors, etc.	SDG 6.1	23	3	34	Achieved. Targets enhanced through ward development fund
	Community managed water resources handed over to WSPs	No of community managed water resources handed over to WSPs	SDG 6. 1	25	50	8	Most water projects not economically feasible to hand over to WSPs
	Reduced non- revenue water	% Reduction in non-revenue water	SDG 6.1	37	36	36.25	Ongoing
2.2 Sewerage services provision	Sewerage extension Constructed/ rehabilitated	No. of new sewerage extensions constructed/ rehabilitated	SDG 6.2	0	1	1	Achieved in Flamingo and Viwandani wards
	Last Mile Sewer Connectivity	Distance covered in Last Mile Sewer Connectivity (meters)	SDG 6.2	_	500	2700	Achieved
	Increase sewerage connectivity	No. of connections done	SDG 6.2	50	50	87	Achieved in collaboration with WSPs
Program Name: Environmental Management							
Objective: To plan, conserve and protect environment via best environmental practices							
Outcome: Sustainable Environment							
3.1: Pollution Control	Training on environment management and pollution control done	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	725	200	146	Awareness creation done in collaboration with partners
	Environmental management education and awareness workshops held	No. of environmental management education and awareness workshops held	SDG 11.3, 11.6, 12.2,16.10.2	16	15	12	Cleanups held in Q1 held at Nakuru town East- Bondeni, Njoro market, Naivasha, and Langa Lang- Gilgil, in Q2 Rongai -Salgaa and Hellsgate done. Wakulima market, Gilgil, molo Cleanups, Kepro, KCIC, Tree planting Gilgil, tree planting Molo, Njoro, Nakuru East, West Subukia
	Storm water retention pond desilted	cubic meters of storm water retention pond desilted	SDG 12.2, 15.3	3700	2700	0	No budgetary allocation
3.2: Solid waste management	Nakuru County e- waste Management Policy/ Regulation formulated	Nakuru County e- waste Management Policy/ Regulation formulated	SDG 11.6.1	0	1	0	Draft developed, to be finalized with review of Waste Management Act
	Waste Operation zones maintained and serviced	No. of waste Operation zones maintained and serviced	SDG 11.6.1	93	93	104	11 Additional zones in Q4

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG(s)	Baseline 2024/ 2025	Planned Target 2025/ 2026	Achieved Target 2025/ 2026	Remarks
	Skip loading systems/ compactor truck fabricated	Fabrication of skip loading systems/ compactor truck	SDG 11.6.1	0	1	0	Contractor declined, to be readvertised
	Skip bins purchased	No. of Skip bins purchased	SDG 11.6.1	7	5	0	No budgetary allocation
	Waste trolleys purchased	No. of waste trolleys purchased	SDG 11.6.1	0	125	0	No budgetary allocation
	Mai Mahiu disposal site secured/rehabilitated	Mai Mahiu disposal site secured/rehabilitated and tipping grounds maintained	SDG 11.6.1	2	1	0	Funds vired to rehabilitate Gioto disposal site as an urgent issue
		Operation office & sanitary facility constructed	SDG 11.6.1	2	1	0	Funds vired to rehabilitate Gioto disposal site as an urgent issue
	Disposal sites managed	Length of access roads/ tipping areas done in km	SDG 11.6.1	0.9	3	1	Achieved in Gioto disposal site
	Waste transfer centre purchased in Subukia	Acres of Subukia waste transfer centre purchased		0	5	0	No budgetary allocation
	Gilgil waste recovery plant developed	Phase 2 of Gilgil waste recovery plant developed (Planning, demarcation, access roads and development)	SDG 11.6.1	0	1	0	No budgetary allocation
3.3: Regulation and protection of riparian land	Riparian areas protected from encroachment	No. of riparian areas rehabilitated	SDG 15.3	6	1	6	Achieved. Kiboko spring, Dundori, Chikamba spring, Logoman forest, Mau catchment, Lake Naivasha Basin-WWF rehabilitated
	E.I.A compliance	No. of EIAs conducted on all County projects	SDG 16.6	160	60	46	34 EIA licenses approved, 3 EA approved, 9 under review by NEMA
Program Name: Climate Change Resilience and Energy Development							
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions							
Outcome: Climate resilient County with sustainable clean energy solutions							
4.1: Climate change resilience	Trees grown	Tree coverage in hectares	SDG 15	782.7	875	1,254.81	1,505,766 trees grown in collaboration with partners
	Tree nurseries established	Establishment of tree nurseries in 10 sub counties (100,000-200,000 tree capacity)		24	10	3	Achieved with FLLoCA
	Greening and beautification to increase aesthetic value and gentrification of recreation sites	Number of open sites and spaces maintained and beautified - Kunste round about to gatehouse and club road		38	2	20	Achieved, maintenance of round abouts and open sites achieved in collaboration with partners.
		Maintenance and rehabilitation of Naivasha -Moi Avenue and CBD	SDG 11.7	0	1	0	Insufficient funds
		Rehabilitation of Njoro recreation park		0	1	0	Insufficient funds

Sub Programme	Key Outcome/ Output	Key Performance Indicators	Linkage to SDG(s)	Baseline 2024/ 2025	Planned Target 2025/ 2026	Achieved Target 2025/ 2026	Remarks
		Installation of underground 80m3 tank piping and fittings at Lions Garden		0	1	0	Insufficient funds
		Rehabilitation of Nyayo garden- installation of an underground tank, retrofitting of grid powered lamps with solar and replanting of lawns		0	1	0	Insufficient funds
	Training and capacity development of County climate change committees done	No of County climate change committees trained	SDG 13.3	57	57	11	Planning and steering committees meeting held Q1, and Biashara-Naivasha WCCPC trained in collaboration with SDI, WWF &HIVOS Q2, Respira 3 and 5 clean cooking in Q4
	Ward climate change projects implemented	No of ward climate change projects implemented	SDG 13.3	11	14	36	Achieved. 18 new Projects awarded, 18 rolled over projects complete
	Air quality sensors installed and monitored	No. of air quality sensors installed and maintained	SDG 9.4, 13.1	8	8	30	Achieved. 22 additional sensors installed. Continuous maintenance of the 30 sensors to continue quarterly
4.2: County Energy Development	Green energy development	Phases of Established energy centers and climate change innovation hub	SDG 7	0	1	0	ToRs prepared awaiting procurement
		Establishment of a biodigester biogas system in markets- Wakulima and Naivasha	SDG 7	0	1	0	To be re- advertised for Viwandani ward Naivasha
	Awareness creation workshops on climate change and clean cooking held	No of awareness creation workshops on climate change and clean cooking held	SDG 7.1	14	5	4	1 awareness creation by NASWAMA on 11th July. KEREA, PRACTICAL ACTION and CCAK workshops held in Q4

2.3.7 Public Administration and Intergovernmental Affairs (PAIR) Sector

The PAIR sector comprises of six sub-sectors that include the Office of the Governor and Deputy Governor; Finance and Economic Planning; Public Service Devolution, Public Participation and Civic Engagement and Disaster Response and Humanitarian Assistance; County Assembly; the County Public Service Board and the Office of the County Attorney departments.

2.3.7.1 Achievements of the Office of the Governor and Deputy Governor Sub-sector

During the ADP year FY 2025/2026, the Office of the Governor and Deputy Governor strengthened executive coordination, policy implementation, project delivery and emergency response across the County. The Office launched and successfully implemented Rapid Result Initiatives to address project implementation, Bills of Quantities (BQ) preparation and procurement bottlenecks, initiated procurement of an e-Cabinet management system and started renovation of executive registries. In addition, the subsector participated in five intergovernmental forums, coordinated five State functions, organized 15 Cabinet meetings and utilized 99% of the emergency fund to respond to emergencies arising from fires, flooding, drainage challenges and public health emergencies.

Table 2.3.7.1: Office of the Governor and Deputy Governor sub-sector Programmes Performance 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery to clients and stakeholders							
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	SDG 16.6	0	1	0	Drafting of Strategic Plan deferred to the close of the current 2023-2027 plan period for alignment with CIDP IV
		Implementation rate of the Strategic plan		0	20	0	No strategic plan in place
		Purchase of motor vehicle		0	4	0	No budget
		Completion rate of Milimani Annex Complex (Equipping and staffing)		98	100	100	While the building is complete, there are major equipping challenges to fully operationalize, this will be undertaken through the recurrent vote
		E-Cabinet MIS installation		0	100	40	To be installed in the first quarter of FY 2026/27
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	100	99	Humanitarian Response to Kihoto flood disaster. including fires in nakuru East, Gilgil Kuresoi North and Naivasha.
		Proportion of assets captured in the Department Asset Register (%)		100	100	100	Holds for the baseline. No new assets procured. Done continuously across quarters
		Quarterly project implementation report		4	4	4	Q1 Q2 Q3 and Q4 BPRR in place
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	0	5	2	2 forums organized in the financial year
		Number of staff trained		11	35	80	No trainings in the quarter. However 60 coordinators under the efficiency unit and 20 officers from the Governo's press, and communication officers during the second quarter. No Trainings in Q3
		Compensation to Employees		130,722,773	105,369,861	105,331,747	Achieved
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		58	100	501	PCs signed between HE the Governor and all CECMs and the chair to CPSB. End of term evaluation will determine actual departmental performance
Programme Name: Coordination and supervisory services							
Objective: To oversee running of various departments and County entities							
Outcome: Efficient running of departments and County entities							
		Executive order issued	SDG 17.17	1	1	2	Appointment of new CECMs/COs and Reshuffle of Chief Officers

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
2.1 County executive services	Efficient and effective County Affairs	Number of cabinet meetings held		13	24	15	Aa total of 15 1Cabinet sittings held
		Annual State of the County address speech delivered		1	1	1	Delivered in the County Assembly during Q2
	Improved policy formulation and implementation	Number of departmental reports		80	10	71	Internal Audit Report, End of year evaluation report and departmental reports for RRIs on 2 executive caucus meetings held
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	100	All ad HOC Reports summitted
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		0	7	0	No new laws passed
		Number of policies adopted by the cabinet		4	7	1	Nakuru County Nutrition Policy 2025
		Number of statutory documents submitted to the County Assembly		6	8	6	ADP and CBROP, CFSP, DSMP, PBB, and Personnel Budget
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		0	100	1	Devolution conference and implemented. Governor's cup
Programme Name: Management of County affairs							
Objective: To promote efficient and effective running of County affairs							
Outcome: Efficient and effective County affairs							
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies	SDG 17.17	2	2	4	Quarterly County Security Council Meeting
		Number of County security, peace and cohesion fora initiatives organized		1	4	4	Utumishi Girls Fire meeting and thanksgiving memorial
		Number of citizens barazas organized		55	4	5	Rongai and Nakuru west, Kuresoi South and Kuresoi North
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		5	6	3	Jamuhuri day, Mashujaa Day, and Huduma Day, La
		Number of intergovernmental summit meetings attended		5	12	3	
		Number of Council of Governors meetings attended		8	24	5	Attended by HE the governor

2.3.7.2 Achievements of the Finance and Economic Planning Sub-sector

During the ADP year 2025/2026, the County Treasury significant achievements across project and programme implementation. The subsector trained 112 staff through various short-course programmes, allocated Ksh. 105.8 million to staff loan schemes, comprising Ksh. 9.8 million for car loans and Ksh. 96 million for mortgage loans and financed revolving funds through Ksh. 55 million in annual budget provisions and Ksh. 50.8 million in loan recoveries

Under the public finance management programme, the subsector capacity-built ward and sub-county administrators during the FY 2026/2027 budget public participation process, prepared the draft budget estimates and annual cash flow statements, strengthened revenue mobilization, internal audit and external resource mobilization, collected Ksh. 4.551 billion in own-source revenue, comprised of Ksh. 1.828 billion from local sources and Ksh. 2.723 billion from Facility Improvement Funds (FIF), convened four Audit Committee meetings, facilitated participation of 22 auditors in the annual ICPAK Conference, trained 19 auditors on accrual accounting and inducted six Audit Committee members. In addition, the through the External Resource Mobilization Directorate, the subsector identified and mapped four development partners, developed and submitted one concept note/proposal and negotiated and signed one donor agreement/Memorandum of Understanding with Agripact Lombardy, resulting in the mobilization of approximately Ksh. 770.3 million to support agricultural value chain development, food security and sustainable agricultural investments.

The sector further through the Monitoring and Evaluation Unit conducted one sectoral Investment Impact Survey focusing on FLOCCA-funded projects and advanced the digitization of the County Information and Documentation Centre (CIDC) to 70 percent completion, targeting the digitization of county statistics, development plans, policies, reports and the student database in a bid to improve access to information and strengthening planning, decision-making, monitoring and reporting across the County.

Table 2.3.7.2: Finance and Economic Planning Subsector Programme Performance FY 2025/2026

Sub Programme	Key outcome/ Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remark
Programme Name: Administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery to clients and stakeholders							
SP 1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	10	50	50	Ongoing implementation of strategic plan (2024-2027)
		Number of policies developed		3	3	4	Developed four policies: debt/waiver, accrual, transfer manual and tariff & pricing policies still in draft awaiting approval.
		Completion rate of the County Treasury Office Block		90	100	90	Stalled at 90% completion rate. Settling of final accounts process ongoing. Outstanding works to be valuated and advertised for completion.
		County Treasury Office block (HQ)		90	50	0	Stalled at 90% completion rate. Settling of final accounts process ongoing. Outstanding works to be valuated and advertised for completion.
		Number of Sub-County offices constructed and equipped			1	0	No budgetary allocation.
		Number of offices renovated		0	4	0	Budget allocated for renovation of Nakuru East Revenue Offices.
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Kshs. Millions)	SDG 16.6	490.12	542.9	299.7	All staff compensated as scheduled.
		Number of staff recruited		0	50	76	Recruited: Accountant I-23, Accountant II-20, Finance Officer III-9, SCMO II-4, SCMO III-4 and Revenue clerks-16.
		Number of staff promoted		26	50	0	Proposal for 26 technical and 4 non-technical staff due for promotion forwarded to NCPSB.
		Number of staff replaced		0	21	0	Recruitment yet to be done to replace staff who have exited service.
		Number of staff trained on short course programs		193	250	112	Audit-26, revenue-16, economic planning-23, admin-13, external resource mobilization-2, finance-25 and Supply chain-7
		Number of staff trained on long term course programs		0	10	0	Training needs assessment done but no staff was trained on any long-term course.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		90	100	100	PC cascaded to COs, directors' and heads of unit level and SPAS done for all departmental staff. Implementation of PCs categories ongoing. PCs mid-term review done.
SP 1.3 Financial Services		Allocation to car loan account	SDG 16.6	10	15	9.8	Ksh. 9.8m issued to 5 staff in FY 2025/26. Budgeted Ksh. 5m and loan recoveries of Ksh. 4.8m
		Allocation to mortgage loan account		35	85	96	Ksh. 96m issued to 28 staff in FY 2025/26. Budgeted Ksh. 50m and loan recoveries of Ksh. 46m
Programme Name: Public finance management							

Sub Programme	Key outcome/ Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remark
Objective: To promote prudent financial management and internal controls							
Outcome: Improved public finance management							
SP 2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	2	3	A total of 60 County departments SWG members trained on refining PBB by iDinsight in Naivasha for 5 days. Trained seven CPSB board members on budget process during induction. Trained Ward & S.C Administrators about FY 2026/27 Budget public participation.
		Budget circular released by 30th August		1	1	1	Prepared and disseminated on 26th August 2025.
		Budget Review and Outlook Paper submitted by 30th September		1	1	1	Prepared and submitted to County Executive on 29th September 2025.
		County Fiscal Strategy Paper submitted by 28th February		1	1	1	Prepared and submitted to CA on 25th February 2026.
		Budget Estimates submitted by 30th April		1	1	1	Prepared and submitted to CA on 30th April 2026.
		Annual Cashflow Projection Statement submitted by 15th June		1	1	1	Prepared and submitted to OCOB on 15th June 2026 copied to N.T & IBEC
		Quarterly Budget Review reports		4	4	4	Prepared BPRR for 4th Quarter of FY 2024/25, 1st ,2nd & 3rd Quarter of FY 2025/26.
	Increased citizen participation in the budget making process	Number of budget public participation fora held		4	3	4	ADP 2026/27 public participation forums held in all sub counties. Sector hearings retreat on draft sectoral reports. CFSP 2026 public participation forums held. Identification of Ward based projects for FY 2026/2027
		Number of public participation reports prepared		3	3	4	ADP 2026/27 public participation report, sector hearings retreat report prepared and CFSP 2026 PP forum report prepared. Identification of Ward based projects for FY 2026/2027 reports for all 55 wards
		Number of CBEF meetings held		0	5	1	The CBEF was engaged during the CFSP 2026 forum
SP 2.2 Resource Mobilization	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	0	90	0	All revenue sources mapped but data clean-ups to be done in the system.
		Amount of OSR collected (Ksh. Billions)		3.6	4.1	4.551	A total of Ksh. 4,550,998,977.6 collected i.e., Local sources=1,827,517,864.3 and FIF= 2,723,481,113.3.
		Percentage of automated revenue sources		100	90	90	Achieved. Self-service module automated, functional and rolled out.
		Finance bill prepared and submitted		1	1	0	Finance Bill awaiting approval tariff policy by the cabinet.
		Quarterly revenue reports submitted		4	4	4	Submitted Q1, Q2, Q3 and Q4 reports for FY 2025/26 to NT, COB, CRA, OAG and others.
		County Annual Taxpayer Day held			1	0	No budget allocation. CRA recommends taxpayer day to be compulsory.

Sub Programme	Key outcome/ Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remark
		Number of revenue staff trained		17	30	16	revenue staff trained on accrual accounting.
		Number of vehicles procured		0	1	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.
		Clean-up of revenue database (%)		0	100	0	Clean-up yet to be done.
SP 2.3 Internal Audit	Improved internal audit controls	Number of vehicles procured	SDG 16.6	0	1	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.
		Number of audit staff trained		25	22	41	Training needs done for all audit unit staff awaiting interventions. All auditors attended the annual 2025 ICPAK conference. 19 auditors trained on accrual accounting at Panari, Nyahururu. 22 attended the ICPAK annual conference in Q4
		Quarterly audit reports submitted		4	4	4	4th Quarter audit report for FY 2024/25 done. Submitted Q1, Q2, Q3 and Q4 reports for FY 2025/26.
		Quarterly Audit committee meetings held		0	4	4	Audit committee will have more meetings for quarterly audit reports, approval of internal charter and audit committee charter.
		Number of audit committee members trained		0	6	6	Five audit committee members inducted. Audit committee members attended Annual ICPAK conference and KDSP training in Naivasha
		Number of officers trained on effective expenditure management practices		12	20	0	No budget allocation and it's a function of finance.
	Automation of Audit Services	Number of auditable areas performed on TEAMATE			10	0	Allocation of Kshs. 10m for acquisition of audit software in Supplementary Budget I of FY 2025/26. TEAMATE audit system is yet to be procured.
		Number of system-generated reports Certified			4	0	TEAMATE audit system is yet to be procured.
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	59	40	7	Five supply chain officers trained on implementation of e-GP. One trained on e-GP in KSG embu and one trained in IFMIS re-engineering in Q3.
		Number of vehicles procured		0	1	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.
		Number of storage containers procured		0	1	0	No budgetary allocation.
		Number of bulk filers procured		0	2	0	No budgetary allocation.
	AGPO implemented	Proportion of procurement budget to AGPO (%)		38	30	30	Achieved during budget preparation.
		Annual procurement plans submitted by 30th Sept		1	1	2	Procurement plan for FY 2025/26 prepared for both approved and Supp. Budget I FY 2025/26.

Sub Programme	Key outcome/ Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remark
	Enhanced compliance with PPADA (2015)	Proportion of procurement professional opinions prepared (%)		100	100	100	Procurement processes ongoing for all county projects with 100% compliance on preparing of professional opinions.
		Quarterly reports submitted to PPRA		4	4	3	Prepared for the 4th Quarter of FY 2024/25 and 3rd & 4th Quarter of FY 2025/26.
		Number of asset disposal plans prepared		1	1	1	Asset disposal plan prepared.
		Asset disposal activities undertaken		0	1	0	Awaiting authorisation from cabinet for disposal of obsolete county assets.
SP 2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	51	160	57	17 staff attended the annual ICPAK conference, 18 accountants trained in Mombasa and 22 trained in Naivasha on accrual accounting.
		Quarterly financial reports prepared and submitted		4	4	4	Prepared Q4 financial report for FY 2024/25, Q1, Q2 and Q3 financial reports for FY 2025/26.
		Annual financial statements prepared and submitted by 30th August		1	1	1	Prepared County Financial Statement for FY 2024/25.
		Number of financial advisories on expenditure control issued to line departments		6	3	0	None issued.
		Number of AIEs prepared and issued		28	90	478	Compensation to employees-206, recurrent-136, development-112, special AIE-24
	Enhance the County asset management framework	Proportion of County assets valued	SDG 16.6	70	85	0	Requested IGRTC to facilitate national govt. valuers to complete the valuation exercise. Physical verification of all Nakuru city, Gilgil & Naivasha municipalities assets done
		Asset management system maintained and updated		0	1	0	Asset management system acquired but rollout yet to be done.
		Proportion of assets captured in the asset management system		40	80	0	Ongoing. Furniture, computers and partially equipment captured. Land, buildings and motor vehicles yet to be captured.
		Number of officers trained on the asset management system/process			50	16	Six officers trained on asset management. One New staff inducted on asset management process and nine staff from City board, Gilgil and Naivasha municipalities.
		Proportion of assets tagged		70	90	0	70% of county assets tagged by end of FY 2024/25. Health facilities yet to be done.
		Proportion of County assets ownership documents processed		30	80	5	2 motor vehicles logbooks and 5 land title deeds processed.
		Motor vehicle acquired		0	1	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.

Sub Programme	Key outcome/ Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remark
		Formulation of asset management bill		0	1	0	Not done.
		Asset policy implementation (%)		0	80	0	Draft Asset policy prepared but awaiting cabinet approval.
SP 2.6 Debt Management	Operational Debt management Unit (DMU)	Number of DMU officers trained	SDG 16.6	2	2	2	Training needs assessment
	Improved Management of County Debt	County Medium Term Debt Strategy by 28th February		1	1	1	Achieved.
		Pending bills resolution amount (Ksh Millions)		140	500	114.9	Ksh. 114,912,850.1 paid as pending bills.
SP 2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of staff trained	SDG 17.3	2	5	3	Admin. External resource trained on PPP by National Treasury in Naivasha for 5 days. Additional two staff trained on PPP.
		Number of officers trained on ERM		2	24	19	17 county officers trained on PPP by National Treasury in Naivasha for 5 days. Additional two staff trained on PPP.
		Number of motor vehicles procured		0	1	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.
	Enhanced Donor research, partnership creation, and donor Financing	External Resource Mobilization Action Plan		0	1	0	To be done in the subsequent quarters.
		Number of new donors Identified/mapped		53	50	22	Private Infrastructure Development Group partner, Public Private Infrastructure and Asset Financing (PPIAF) from World Bank, iDinsight, 3esexperience org. mapped, SDSN Kenya, village impact, Britam foundation, AVSI, Gurunanak foundation and E4Impact.
		Number of concept notes/proposals developed and submitted to donors		23	30	6	Privately Initiated Proposal (PIP) for Nakuru County Waste-to-Energy Project, NARUWASCO bulk water supply project reviewed, Kihoto disaster and city festival. ILO PPDP phase 2 project in collaboration with FORUMCIV on Market Systems Development (MSD) approach done in Q4. AGRIPACT initiative proposal on agriculture value chains-dairy & horticulture.
		Number of donor agreements negotiated and signed		3	5	9	Privately Initiated Proposal (PIP) for Nakuru County Waste-to-Energy Project by Global Ventures of North America Inc. in negotiation but yet to be signed and iDinsight MOU on PBB refining signed. MOU's signed by SNV, ILO PPDP phase 2 project, SDSN, village impact, Nairobi Impact Hub, Egerton and MKU in Q3. Signed with Agripact Lombardy and Nakuru county in Q4.
		Amount mobilized (Ksh. billion)		1.55	3	0.775642	Kshs. 1.05m iDinsight funding for PBB refining training in Q1, Kshs. 0.6m Safaricom foundation sponsored water project at Kiburuti Primary in Naivasha and Kshs. 1m from Sidian bank

Sub Programme	Key outcome/ Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remark
							and Kshs. 0.4m from Safaricom Ltd for city festival funded from county proposals in Q2. Kshs. 3.92, mobilised for the PPDP ILO training program and village impact hub constructed eight ECDE classrooms (Kshs. 12m) in Q3. Mobilized ksh. 770,315,400 from Lombardy.
	County participation in capital markets	External borrowing management committee established	SDG 17.3, 17.4	0	1	0	Not done
		County Credit Rating Report		0	1	0	Not done
Programme Name: County economic planning and coordination							
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies							
Outcome: Improved economic planning and coordination							
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1st September	SDG 16.6	1	1	1	ADP 2026/27 prepared and submitted to County Assembly by 30th September 2025.
		Annual work plan prepared		1	1	1	AWP for FY 2025/26 prepared.
		CIDP mid-term review report		0	1	0	Ongoing. CIDP mid-term review guidelines disseminated to departments & SWGs sensitized.
		Number of staffs trained		14	30	22	15 economists, 4 budget officers and director Economic Planning trained on PBB refining by iDinsight. 19 economists attended the Annual ESK conference. One budget officer and one economist trained on PFM capacity enhancement and one economist trained on budget advocacy, governance, and accountability organized by care kenya.
		Equipping of the County Information and Documentation Centre (%)		50	100	100	CIDC equipped with statistical materials from KIPPRA, IFC, World Bank, Friedrich Ebert Stiftung, KNBS, CEDGG, World Bank and CoG.
		Annual update of CIDC		1	1	1	Achieved for the FY 2025/26.
		Implementation rate of digitization of the CIDC		40	60	70	Digitization ongoing with CIDS system development ongoing in partnership with directorate of ICT to digitize county statistics, plans, policies etc. and student's database.
SP 3.2 Monitoring & Evaluation/ Statistical Data Management	Improved monitoring reporting of County Projects	County M&E policy reviewed and approved	SDG 17.7, 17.18, 17.19	0	1	1	Draft model policy for counties developed by CoG and disseminated to Counties
		Annual Progress Review Report prepared by 30th September		1	1	1	Achieved.
		County M&E plan		1	1	1	Achieved.
		Quarterly M&E reports prepared		4	4	4	Prepared Q4 report for FY 2024/25, Q1, Q2 and Q3 reports for FY 2025/26.
		Rate of e-CIMES adoption and roll out		0	100	0	County is implementing Project Management System which is similar to e-CIMES design.

Sub Programme	Key outcome/ Outputs	Key Performance Indicators	Linkage to SDG	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remark
		Number of officers trained on e-CIMES		0	80	0	No training initiated from the National Government.
		County Sectoral Investment Impact Surveys conducted		1	1	1	Achieved for FLOOCA projects.
	Improved availability of quality data	Statistical data management system procured		0	1	1	Nakuru County Statistical Management System development ongoing.
		Updated County statistical database		1	1	1	Quarterly statistical data collection template for county entities developed.
		Updated Nakuru County Statistical Abstract		0	1	0	No budgetary allocation to undertake CSA.
		Number of personnel sensitized on statistics		23	40	0	Sensitization planned for data collection tool for MTR.

2.3.7.3 Achievements of the Public Service Devolution, Public Participation and Civic Engagement and Disaster Response and Humanitarian Assistance Subsector

During the ADP year 2025/2026, the Public Service Management Subsector prioritized strengthening public administration, civic education, public participation and institutional management. The subsector enrolled all employees under comprehensive medical cover, achieving 100% coverage, valued 50% of departmental assets, captured and tagged 20% of assets in the asset management system, trained 40 staff on asset management, initiated preparation of five year strategic plan, established a stakeholders' database, mapped 26 stakeholders, trained 75 ward and sub-county administrators, conducted 11 civic education forums in Njoro, Nakuru East, Nakuru West and Rongai, and developed a civic education curriculum in collaboration with key partners. The subsector also advanced the Nakuru County Inspectorate Regulations to 95 percent, operationalized the County enforcement band to 30 percent, and deployed 50 traffic marshals thereby strengthening enforcement and citizen engagement.

Under the human resource and performance management programme the subsector completed a staff training needs assessment, trained 20 staff on professional courses, provided pre-retirement training to 57 staff, fully implemented approved schemes of service, developed the Human Resource Management Information System, sensitized all staff on Performance Contracting guidelines, achieved 100 percent implementation of Performance Appraisal and Performance Contracting, provided psychosocial support to 66 employees, conducted 14 sensitization forums, and established and operationalized two special programme units.

Additionally, through the disaster management programme, the subsector trained 112 staff on disaster preparedness, conducted four disaster risk reduction sensitization forums, advanced the early warning system to 60 percent development, mapped 80 percent of disaster-prone areas, procured 33 assorted fire and rescue equipment, inspected 200 premises, and issued 157 fire safety compliance certificates.

Table2.3.7.3: Public Service Devolution, Public Participation and Civic Engagement and Disaster Response and Humanitarian Assistance Department Subsector Programme Performance FY 2025/2026.

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Planned Targets	Achieved Targets	Remarks
Programme Name: General Administration, planning and support services						
Objective: To provide efficient and effective support services						
Outcome: Enhanced accessibility of public services						
1.1 Administration services	Enhanced decentralised units of administration and accessibility of public service	Strategic plan developed	SDG 16.6, 16.7	-	1	Strategic plan in draft form awaiting validation and adoption
		Number of Sub-County offices constructed and equipped		1	-	No new office constructed
		Number of ward offices constructed and equipped		5	-	No new office constructed
		Number of offices rehabilitated		5	1	Renovation of Mossop ward office ongoing
		Number of existing offices equipped		8		Delayed exchequer releases
		Number of vehicles procured		3	-	Freezing of procurement budget for vehicles and motorcycles
		Number of motorcycles procured		5	-	Freezing of procurement budget for vehicles and motorcycles
		Proportion of employees under comprehensive medical cover		100	100	All employees under comprehensive medical cover
	Enhanced County asset management framework	Proportion of departmental assets valued	SDG 16.6	50	50	Done in collaboration with the County asset management Unit in the next quarter
		Proportion of assets captured in the asset management system		50	20	Motor vehicles captured in the asset management system
		Proportion of assets tagged		50	20	The asset management unit to undertake tagging for assets not tagged in the current fy
		Number of staff trained on asset management		40	40	Inadequate budgetary allocation
	Improved reporting and implementation	Quarterly M&E reports prepared	SDG 16.6	4	4	Quarter one, two, three and four M&E report prepared
		Number of staff promoted	SDG 8.5	125		Letters done to the departments on applications for promotions
		Number of staff recruited	SDG 8.5	300		Recruitment plan for administrative assistants, director Hr, clericals among other forwarded to the County Public Service Board
Programme Name: County civic education and public participation						
Objective: To equip citizens with knowledge, skills and engaging the public in decision making						
Outcome: Improved citizen participation in policy formulation and implementation						
2.1 Civic Education and Public participation	Improved Public participation (PP) and Civic Education (CE)	County CE policy developed	SDG 16.7, 16.8,	1		Draft County CE policy in place awaiting approval and adoption
		Stakeholders database in place		1		Stakeholders database in place.26 stakeholders already mapped
		Number of ward and Sub- County administrators trained on CE&PP		77	75	20 ward and Sub- County administrators trained on CE&PP during the quarter
		Civic education curriculum developed		1		Done in collaboration with Midrift Hurinet, CEDG,USAID KENYA and KATIBA INSTITUE

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Planned Targets	Achieved Targets	Remarks
		Number of CE forums held	16.10,	11	11	Done in collaboration with KATIBA INSTITUE and Midriff Hurinet. Done in four sub counties including Njoro, Nakuru East, Nakuru West and and Rongai
		Monitoring, Evaluation and Learning tool developed		1		Not yet done due to lack of budgetary allocation
		Annual public service week event held		1		No budgetary allocation
		Number of public participation forums held		100	30	Inadquate budgetary allocation
Programme Name: County enforcement services						
Objective: To promote compliance with County laws						
Outcome: County law and order maintained						
3.1 County laws enforcement and Compliance	Enhanced County enforcement	Number of enforcement officers recruited	SDG 8.5, 8.6,8.8	50		Recruitment plan sent to the County Public Service Board
		Nakuru County Inspectorate regulations developed		100	95	Regulations developed in February. Awaiting approval and adoption
		Proportion of enforcement Officer issued tools and equipment		25		Requisitions made. Awaiting issuance
		Operationalization of County enforcement band (%)		40	30	Band equipped, members appointed. Members yet to be trained
		Number of traffic marshals trained and deployed		70	50	traffic marshals deployed awaiting training
Programme Name: Coordination of County human resource and performance management						
Objective: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
4.1 Improved human resource management practice	Enhanced employee performance and productivity	Staff training needs assessment report	SDG 8.5	1		Done in quarter one
		Number of staff trained on professional courses		500	20	Twenty staffs trained on professional courses during the financial year.
		Number of staff trained on pre-retirement		200	57	Done in collaboration with pension bodies(LAPFUND,CPF).
		Number of new staff inducted		100		Induction letters done for hrs, admins, clericals, drivers and support staffs
		Number of schemes of service reviewed and validated		1	1	Subcounty and ward administrators scheme of service to be finalised
		Percentage implementation of approved schemes of service		100	100	Achieved
		Number of departmental staffing plans prepared		14	4	Done in first and third quarter

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Planned Targets	Achieved Targets	Remarks
		Number of HR policies developed	SDG8.3 SDG10.4	-		Succession Policy in place
		Number of staff sensitized on human resource policy and Procedures Manual 2016		100		Inadequate budgetary allocation
	Improved Human Resource Records and data management	Human resource management information systems developed and operationalized (%)	-	100	90	The system was developed and technical persons underwent capacity building.Full implementation to be done in fy 2026/27
		Number of equipments procured for HR registry procured		205		Requisitions done
		Number of staff trained in record keeping and management	-	20		Trained in quarter one
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed		10	3	Reviewed the Annual work plan,Pc and the annual development plan.
		Rate of staff sensitized on PC guidelines		100	100	All departmental staff sensitized
		Rate of implementation of PC		100	100	The departmental pc was prepared and cascaded adequately
		Rate of implementation of PAS		100	100	All staffs signed the staff Appraisal Forms
		Annual performance evaluation reports prepared		1	1	The Pc midterm evaluation report was prepared
		Number of staff performance feedback report prepared		1	1	Done in Quarter one
4.3 Improved welfare and wellness of staff	Improved motivation and performance	Proportion of employees provided with psychosocial support		100	100	66 persons received the support on request
		Number of sensitization fora held on psychosocial issues across the County		11	14	14 Sensitization for a done
		Number of special programs units across all departments established and operationalized		2	2	Health and education established. Champions trained
Programme Name: Disaster management and humanitarian assistance						
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters						
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters						
5.1 Disaster mitigation and management	Improved disaster mitigation and management	Establishment of a County Humanitarian assistance Emergency Call Centre		-		Integrated call centre was removed as priority. Call centre for the department already there awaiting full equipping and modernization
		Construction and equipping of disaster management centres		1		Construction consisted of shutter rollers, rockers, changing room, and solar panel though project removed
		Disaster Management System in place		1	1	The systems in place though requires updating and integration with other agencies

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Planned Targets	Achieved Targets	Remarks
		Disaster management and humanitarian policy developed	SDG 3.d	1		Draft policy developed in second quarter. Awaiting public participation and tabling to the cabinet for further action
		Number of disaster management officers recruited		5	-	Positions advertised for fire fighters.
		Number of staff trained on disaster preparedness		100	112	Done in collaboration with European support team from Germany
		Number of sensitization forums held on DRR		4	4	Done to (ORPOWER,SAROVA,KEBS and COUNTYASSEMBLY)
		Percentage of early warning system developed		60	60	Hazard mapping of storm waters done in Nakuru East, Nakuru West and Gilgil. Safety hazard reports sent to Public Works
		Percentage of disaster-prone areas mapped		60	80	Sub counties mapped
5.2 Firefighting and rescue services	Enhanced effectiveness in fire prevention and management	Number of fire engine drivers recruited		15		One driver recruited. Still there is growing need for more drivers
		Number of firefighters recruited		15		Inadequate budgetary allocation
		Number of divers recruited		2		Casual divers in place
		Number of assorted fire and rescue equipment procured		520	33	33 assorted fire and rescue equipment procured
		Number of fire engines procured		1		Requisitions done
		Number of water bowser procured		-		Requisitions done
		Number of rapid response vehicles procured		1		Requisitions done
		Number of extraction trucks procured		-		Requisitions done for extraction tools
		100,000 litres capacity of underground storage water tank constructed		-		Project changed to overhead tank and done in Gilgil
	Enhanced safety surveillance and inspection	Number of premises inspected		370	200	Don in line with the fire Act
		Number of fire safety compliance certificates issued		350	157	Issued upon compliance

2.3.7.4 Achievements of the County Assembly Sub-sector

During the ADP year 2025/2026, the County Assembly of Nakuru strengthened its legislative, oversight, and representation mandate through significant various interventions. The Assembly operationalized the Audit Committee, undertook the targeted risk-based audit and internal audit status reporting, developed a communication strategy, established a functional broadcasting unit, improved its website and media platforms, established the e-Parliament system to enhance access to Assembly information, developed and reviewed its Strategic Plan, maintained an updated asset register, implemented an asset maintenance schedule, completed asset revaluation and insurance of critical assets, and developed succession management, knowledge management, staff competence assessment and capacity-building frameworks.

The subsector through the County legislation, oversight and representation programme adopted and disseminated one policy framework document, issued six policy documents, conducted a capacity needs assessment for Members of County Assembly on legislation, implemented four quarterly training programmes and four study visits, assented to, published and gazetted five Bills and conducted all plenary sessions through live broadcasting.

Table2.3.7.3: County Assembly Subsector Programme Performance FY 2025/2026.

Sub Programme	Key Output	Key performance indicators	Baseline(as at the beginning of 2024.25	Planned Targets	Achieved Targets	Remarks*
Programme: General Administration and Planning						
Objective: To ensure effective and efficient running of the County Assembly						
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power						
General Administration and Planning	Implement finance policy and procedure manual	No. of implementation Reports	4	4	4	achieved
	Implement procurement policy and procedure manual	No. of implementation Reports	4	4	4	achieved
	Operationalize audit committee	No. of Audit committee Reports	4	4	4	achieved
	Undertake regular risk based audits	No. of Risk based audits Reports	1	1	1	achieved
	Bolster internal audit function	No. of Status Report	1	1	1	achieved
	Develop and implement a communication strategy	No. of Communication strategy Status report	1	1	1	achieved
	Develop and disseminate communication and publicity materials (e.g biannual assembly magazine, e-bulletin)	No. of Communication and publicity report	4	3	3	achieved
	Engage and accredit media houses	Approved list of accredited media houses	1	1	1	achieved
	Operationalize quality management system	Functional Quality management system in place	1	1	1	achieved
	Implement governance policies	No. of Implementation Reports	1	1	1	achieved
	Develop and Review Assembly Strategic Plan	Strategic Plan in place	1	1	1	achieved
	Develop and maintain an up to date assets register	Asset/Inventory Register	1	1	1	achieved
	Develop and implement an asset maintenance schedule	Approved Asset maintenance schedule	1	1	1	achieved
	Revaluation of assets	Status Report	1	1	1	achieved
	Insurance of critical assets	Insurance Policy Portfolio	1	1	1	achieved
	Develop and implement succession management policy and plan	Approved succession management policy and plan	1	1	1	achieved
	Develop and implement knowledge management system	Knowledge Management System Implementation status report	1	1	1	achieved
	Develop and Implement HR audit process	Approved HR Audit Implementation Schedule	1	1	1	achieved
	Develop staff competence assessment framework	Approved Framework	1	1	1	achieved
	Develop and implement staff capacity building plan	Approved capacity building plan	1	1	1	achieved

Sub Programme	Key Output	Key performance indicators	Baseline(as at the beginning of 2024.25	Planned Targets	Achieved Targets	Remarks*
	Conduct audit of welfare needs and implement recommendations	Welfare needs assessment report	1	1	-	Not achieved
		Quarterly implementation reports	4	4	4	achieved
	Develop and implement a framework for the Assembly culture	Implementation Report	-	1	1	achieved
	Develop and implement performance management policy and guidelines	PM policy and guidelines	1	1	1	achieved
	Develop annual workplans	AWP in place	6	8	8	achieved
	Develop performance contracts	PC in place	1	1	1	achieved
	Monitoring of performance management system	M& E Reports	3	4	4	achieved
	Linkages Forged with research institutions	Annual Report	1	1	1	achieved
	broadcasting unit established	Functional Broadcasting Unit	1	1	1	achieved
	Assembly website and media platforms Continuously improved	Functional Assembly website and media platforms	1	1	1	achieved
	e-parliament system Established	Functional e- parliament system Status report	1	1	1	achieved
Program name: County Legislation and Oversight						
Objective: To enact laws and formulate policies						
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru						
County Legislation and Oversight	Adoption and dissemination of the policy framework document	Policy Framework Document	1	1	1	achieved
		No. of policy documents issued	6	6	6	achieved
	Undertake capacity need assessment on legislation for MCAs	1 capacity needs assessment report	1	1	1	achieved
	Training undertaken	Quartery training reports	4	4	4	achieved
	Study visits undertaken	Quartery training reports	4	4	4	achieved
	Assent, publish and gazette the bill	No of bills assented	3	5	5	achieved
	Legislative collaborations and partnerships established	No. of collaborations and partnerships established	-	1	-	There was no collaboration and partnerships
	Committees Trained on Conduct	No. of Whole house and committees' training reports	1	1 Annual Report	1	achieved
	Conduct live plenary sessions	No. of live sessions	All sessions	All sessions	All sessions	achieved
	Updating of Assembly Website	Functional website	1	1	1	

2.3.7.5 Achievements of the County Public Service Board Sub-sector

During the ADP year 2025/2026 County Public Service Board Sub-sector recorded notable progress in advancing governance, strengthening service delivery, and enhancing human resource management. The subsector recruited four Board Members, inducted seven Board Members in partnership with the Public Service Commission, implemented 60% of its Strategic Plan (2023–2027) and fully developed and integrated the online recruitment module into the County HRMIS, improving the efficiency, transparency and automation of recruitment processes. The Board further installed shelves and workstations in its offices, procured ICT and office equipment, and strengthened its Secretariat through recruitment and deployment of two additional staff.

Under the Human resource planning and advisory services programme, the subsector facilitated the recruitment of 501 officers, promoted 818 officers, re-designated 26 officers, complied with recruitment requirements under the County Governments Act, approved the Scheme of Service for Sub-County and Ward Administrators, ensured that all newly recruited officers signed the Code of Conduct and Ethics for Public Officers, concluded seven of eight disciplinary cases received, sensitized newly recruited staff on Articles 10 and 232 of the Constitution and held 16 consultative meetings with the County Assembly Labour Committee and County departments. In addition, the Board submitted three statutory reports to the County Assembly and coordinated the Declaration of Income, Assets and Liabilities exercise, achieving 98.7 percent compliance for initial declarations, 98.6 percent for two-year declarations and 81.2 percent for final declarations.

Table 2.3.7.5: County Public Service Board Sub-sector Programmes Performance FY 2025/2026

Sub Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient delivery service to clients and stakeholders							
1.1: Administrative Services	Improved service delivery	Number of new board members recruited	SDG8.5,8.6,8.8	0	5	4	Recruited four board members
		Number of board members trained		7	7	7	All board members undertook two trainings on induction into the public service in partnership with PSC.
		Implementation of the strategic plan (%)		40	60	60	Strategic plan (2023-2027) ongoing implementation
		NCPSB Service charter developed		0	1	-	Draft service charter developed awaiting approval
		Online application system developed (%)		0	100	100	Recruitment Module as a component in the Human resource Management information System
		Number of motor vehicles procured		0	1	-	No budgetary allocation
		Number of workstations installed		0	4	3	Workstations installed in ICT, records and accounts sections
		Number of office equipment procured		0	8	4	Shelves installed for secretary's office, records, legal and accounts units
		Number of assorted ICT and office equipment		0	24	28	Three dispensers and four heaters purchased and 21 assorted office items.
		Proportion of CPSB assets valued		0	50	-	Valuation yet to be done.
		Proportion of CPSB assets captured in the asset management system		0	90	-	Awaiting training of staff in the asset management system.
		Proportion of CPSB assets tagged		0	50	-	Computer and ICT equipment and furniture were tagged in 2024.
		Number of CPSB Staff trained on asset management		0	12	-	Training slated for July 2026.
		Customer satisfaction Index Report		0	1	-	Inadequate budget to conduct a survey
1.2: Personnel services		Compensation to employees (Ksh.)		34,400,000	51,618,268	46,343,091	All staff compensated on schedule
		Number of secretariat staff recruited		0	12	2	One HR and one office admin recruited.one HR, one driver deployed from PSM and one ICT officer seconded from ICT department

Sub Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Number of secretariat staff promoted		3	3	-	No staff was promoted. One staff returned to PSM and the remaining two FY lapsed before implementation; dependent on PSM for payroll data on promotion.
		Number secretariat staff trained		7	24	4	Four staff trained during induction of board members
1.3: Financial Services		Number of financial reports generated		4	4	4	Quarterly financial reports done and submitted
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							
2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	SDG8.5,8.6,8.8	100	100	100	15 departmental requests for 543 staff against 501 persons recruited. Reason for less number recruited: review of vacancies declared, a smaller number of qualified applicants for declared vacancies.
		Proportion of staff promoted as per departmental requests		100	100	100	5 departmental requests received against 818 staff promoted. Reason for less number promoted: dependent on PSM for payroll data on promotion.
		Proportion of staff re-designated as per departmental requests		100	100	100	26 staffs redesignated as per 4 departmental requests of 26 staff.
		Employee satisfaction survey Report		0	1	-	Inadequate budget to conduct a survey
		Compliance to requirements in the CGA recruitment of public officers (%)		100	100	100	Achieved
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	100	87.5	8 cases received from departments, 7 concluded and one still pending
		Number of HR policies formulated		0	2	-	Draft HR and procedures manual developed awaiting approval. Recruitment policy has yet to be developed.
		Number of HR policies operationalized		0	2	-	Awaiting approval of policies.
		Proportion of Schemes of service approved (As per departmental submissions)		0	100	100	Done for sub county and ward admins submitted by PSM

Sub Programme	Key Outcome/ Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers		100	100	100	Code of Conduct and Ethics for public officers signed by all new staff recruited.
2.2: Provision of Human resource advisory services	Improved compliance	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010		40	60	60	Done through dissemination of brochures/flyers to all new recruits.
		Corruption Risk Assessment report		0	1	-	Inadequate budget to conduct a survey
		HR Audit Report		0	1	-	Inadequate budget to conduct a survey
		Number of reports submitted to the County Assembly		2	2	3	Submitted report on execution of mandate and compliance values & principles of public service in Q3. Submitted recruitment report in Q4.
		Number of stakeholders' meetings held annually		2	12	16	Engagements done with the labour committee of County Assembly, review of staff establishment for all county departments.

2.3.7.6 Achievements of the Office of the County Attorney Sub-sector

During FY 2025/2026, the Office of the County Attorney achieved significant progress in legal service delivery and records management. The subsector digitized 100% of County legal records, updated the litigation register to improve case tracking and management, recruited seven County Legal Counsels and four legal clerks, supervised five legal pupils undertaking pupillage, advanced the equipping of the County Legal Resource Centre to 40 percent completion, reviewed 100 percent of bills, policies and other legal documents submitted by County departments and processed 100 percent of land conveyancing applications received during the reporting period.

The subsector also strengthened litigation management and legal compliance by actively managing the County's registered cases. In particular, the subsector closed 317 out of 1,517 registered cases, representing a 20.9% case-closure rate and resolved one case outside the court process, highlighting a significant gap in the implementation of Alternative Dispute Resolution (ADR) and Alternative Justice Systems (AJS) within the County.

Table 2.3.7.6: Office of the County Attorney Sub-Sector Programmes Performance FY 2025/2026

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2024/2025	Planned Target 2025/2026	Achieved Target 2025/2026	Remarks
Programme Name: Administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery to clients and stakeholders							
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	0	1	0	Inadequate Budget and varied timelines. deferred to FY 2026/27
		Rate of implementation of the strategic plan		0	60	0	No strategic plan in place
		Legal resource centre Operationalized (%)			100	40	Due to limited allocations on development the legal resource centre has reached a cumulative completion rate of 40%.
		Digitization of County legal records (%)		100	100	100	Case loads up to date in excel format
		Case records management system		0	20	0	Another subcomponent of the legal resource centre Project which continued to be underfunded
		Number of legal publications made		0	4	1	Livestock Sale Yard (Amendment) Bill 2025 Gazetted
		Number of vehicles purchased		0	1	0	Inadequate budget
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained		5	11	1	County Solicitor Trained
		Number of staff promoted		1	5	2	Legal Clerk and Advocate
		Compensation to employees		18,401,814	23,627,797	21,674,341	Achieved
		Implementation rate for PC and PAS		0	100	45	PC signed between CA and GVN and not cascaded to County solicitor or to the directors. Weak structures and inadequate staff to implement PC commitments fully
		Number of County legal counsels recruited		0	4	7	6 officers recruited in the fourth Quarter. One promoted total 7 legal counsels.
		Number of legal pupils supervised		7	10	5	Three legal pupils still in pupillage (legal Interns). Two left in the course of the financial Year
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	10	40	0	The amount of pending bills vs the allocation means the county attorney has no capacity to reduce the pending bills. Treasury debt management vote should be utilized for the same
Programme Name: Legal advisory services							
Objective: To provide legal advisory services to the County Government							
Outcome: Legal compliance in service delivery							
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16	314	200	317	317/1517 (20.9%) of cases were closed during the financial year.
		Proportion of cases settled using AJS/ADR (%)		0	20	0	ADR structures still weak and implausible to most residents who prefer court rulings
		Percentage of lands conveyancing applications received and processed		100	100	100	All conveyancing processes for lands purchased before the FY 2025/26 period
		Percentage of bills and policies reviewed		100	100	100	Education and livestock bills and policies reviewed and forwarded to County Assembly. The Agricultural Produce and Cess bill was also reviewed before being subjected to stakeholder participation
		Number of pro-devolution bills reviewed		1	6	0	No pro devolution bills developed. Laws to be initiated by departments
		Number of sensitization forums offered to other departments		0	2	0	Late issuance of Departmental AIEs to run this activity

2.3.8 Social Protection, Culture and Recreation Sector

The sector consists of four directorates: Youth, Sports, Gender, Social Services and Inclusivity.

2.3.8.1 Achievements of the Social Protection, Culture and Recreation Sector

During ADP year 2025/2026, the Social Protection, Culture and Recreation Sector strengthened gender equality, social inclusion, youth empowerment and community welfare through targeted interventions and partnerships. The sector trained 11 gender focal persons, conducted 11 community sensitization forums, marked four international days, held three stakeholder forums and conducted 12 workshops for Sub-County GBV clusters and the Gender Technical Working Group, strengthening coordination in the prevention and response to gender-based violence. In support of women, girls and persons with disabilities, the Subsector conducted 16 teenage mentorship forums, distributed 3,880 dignity packs, continued to promote gender equality and empowerment and issued 623 assistive and mobility devices to persons with disabilities, with support from partners.

The Subsector further engaged 150 youths in mentorship programmes, established one production hub, supported 100 youth groups and 1,680 individual youths with tools and equipment through the Ward Empowerment Programme, engaged 25 partners in youth programmes, provided youth-friendly services through seven County departments and marked seven youth-related and essential days during the Youth Week. Under the Management and development of sports & recreation programme, the Subsector advanced the Keringet High Altitude Sports Academy to 90 percent completion, established two sports centres, equipped one sports facility, organized the Governor's Cup, supported participation in KICOSCA and EALASCA games, formed seven new sports disciplines. And acquired 3,500 pieces of sports equipment for distribution.

Table 2.3.8.1: Social Protection, Culture and Recreation Sector Programmes Performance FY 2026/2026

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned target 2025/2026	Achieved Target 2025/2026	Remark
Programme Name: Administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery to clients and stakeholders							
1.1 Administration	Improved service delivery	Strategic plan developed	SDG 6.6	0	1	0	Strategic plan not prepared due to inadequate funds
		Implementation rate of strategic plan		0	50	0	Strategic plan has not been developed
		Strategic plan mid-term and end-term review report		0	1	0	Not achieved
		ADP inputs prepared and submitted		1	1	0	Target achieved in Q1
		Quarterly M&E reports prepared and submitted		4	4	4	Quarter 4 report prepared
	Asset register developed and updated	Asset register updated (annually)		1	1	0	Not achieved
		Proportion of assets valued and tagged		0	80	0	Not achieved
		Proportion of asset ownership documents processed		0	50	0	Not achieved
		Number of officers trained on asset management		0	15	0	Not achieved due to delay in disbursement of funds
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	94,610,553	51,461,012	50,439,209	Target achieved
		Number of staff recruited		0	15	0	Gender officer,2social welfare officers and youth officer
		Number of staff promoted		2	15	8	8 officers from social services directorate were due for promotion
		Implementation rate for PC and PAS		100	100	100	PC already cascaded and PAS signed
		Number of staff trained		7	57	13	Target achieved
		Number of departmental team building activities conducted		0	2	0	Not achieved due to delay in disbursement of funds
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	4	4	Quarter 4 report prepared
Programme name: Gender empowerment and social inclusivity							
Objective: To promote gender equality and socioeconomic empowerment							
Outcome: Improved social inclusivity and gender empowerment							
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		11	10	11	target surpassed
		Quarterly gender mainstreaming workshops held		10	4	2	target not achieved due to limited finance
		Number of community sensitization forums held		16	11	11	target achieved
		Number of international days marked		4	4	4	target achieved

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned target 2025/2026	Achieved Target 2025/2026	Remark
		Number of stakeholder forums held		4	1	3	target over achieved due to partners support
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	12	12	Target achieved
		GBV rescue Centre established (%)		50	70	0	Target not achieved due to change of project location
		Proportion of reported GBV cases resolved (%)		100	100	23	Low number of cases reported on GBV system
		GBV survivors supported (%)		100	100	13	low number of cases reported
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)		33	33	16	Not achieved due to Late disbursement of funds for April mentorship program
		Number of dignity packs distributed		9,900	9,900	3880	Under achieved due to inadequate budget
		Number of women economic empowerment forums held		55	55	0	target not achieved due to inadequate funds
		Number of women groups supported with empowerment tools		110	110	0	Not achieved due to inadequate budgetary allocation
		Number of workshops on women leadership held		11	11	0	target not achieved due to inadequate funds
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held		1	4	0	target not achieved due to inadequate funds
		Number of assistive/mobility devices issued	SDG 5,	500	600	623	Achieved through a partner (abundance of Glory of God Church and NCPWD
		Amount of disability fund disbursed	10.2	27.5	27.5	0	Finalization of disability regulation in final stages
		Number of trainings on care and support for PWD care givers held		3	11	1	target not achieved due to inadequate funds
		Completion rate of Njoro drop-in rehabilitation centre		20	10	10	Equipping on procurement stage
		Number of street children rescued and rehabilitated		0	60	0	Awaiting operationalization of Njoro OVC
		Number of young breast-feeding mothers sensitized		0	30	0	Function of the department of public health
		Number of trainings on care and support for the elderly		0	11	1	target not achieved due to inadequate funds
		Alms house rehabilitated		0	1	0	Budgetary constraints on removal of asbestos
		Number of elderly persons admitted at Alms House		3	20	4	13 vulnerable elderly persons are currently being admitted at alms house
		Vulnerable persons' skills database developed		0	1	0	target not achieved due to inadequate funds

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned target 2025/2026	Achieved Target 2025/2026	Remark
		Number of business linkages meetings organized		0	5	0	target not achieved due to inadequate funds
		Number of community day care centres established		0	3	1	2 others are ongoing
		Number of social halls renovated and equipped		3	2	2	Target achieved
		Number of social halls constructed		3	1	5	Elburgon complete and Kaptembwo ongoing
		Number of sensitization forums for HIV/AIDS care and support groups held		0	11	0	Function of the department of public health
		Number of sensitization forums on drugs and substance abuse held		0	11	0	Function of the department of public service training and devolution and department of health
Programme Name: Management and development of sports & recreation							
Objective: To showcase, nurture & develop sports and provide recreation services							
Outcome: Nurtured talents and psychosocial wellness							
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated		0	3	0	target not achieved due to inadequate funds
		Number of sports grounds graded	SDG 3,	5	3	0	target not achieved due to inadequate funds
		Completion rate of high altitude Keringet sports academy	11.7	0	70	90	target not achieved due to inadequate funds
		Number of sports centres established		2	2	2	Kamkunji Grounds, Bahati ground Bahati ward.
		Number of sports facilities equipped		3	1	1	The equipping of Menengai resource center and Menengai west resource Centre with sports kit e.g Punching bags, boxing Gloves etc.
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured	SDG 3, 11.7	750	1000	124	target under achieved due to inadequate funds
		Number of sports women nurtured		750	1000	52	target under achieved due to inadequate funds
		Governor's Cup tournament organized		1	1	1	The Governor's Cup tournament, which has been launched and will commence at the ward level.
		Number of sports disciplines participating in KICOSCA		15	16	9	Done in Quarter two
		Number of sports disciplines participating in EALASCA		6	6	6	EALASCA Games done Quarter Four at Mombasa County.
		Number of sports disciplines participating in KYISA games		3	3	2	Achievement in quarter Four. But we did not meet the target.
		Number of new sports disciplines formed		6	7	7	Target Achieved
		Number of athletes participating in City marathon		1100	1200	0	Not achieved due to Inadequate funding
		Number of clubs/ federations funded		12	14	0	Not Achieved due to Inadequate funding
		Number of coaches and referees trained		220	330	0	target not achieved due to inadequate funds
		Number of technical staff trained		9	9	0	target not achieved due to inadequate funds

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned target 2025/2026	Achieved Target 2025/2026	Remark
		Number of PWDs' sports events organized		4	5	0	target not achieved due to inadequate funds
		Number of teams/ clubs/organizations registered		15	20	0	target not achieved due to inadequate funds
		Number of Sports equipment acquired and distributed		2700	2900	3500	Target achieved, awaiting distribution
		Quarterly sports fund M&E reports		4	4	0	target not achieved due to inadequate funds
Programme name: Youth empowerment							
Objective: To provide youth empowerment opportunities							
Outcome: An empowered youth							
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained	SDG 8	350	2,400	130	target under achieved due to inadequate funds
		Number of trainings conducted		25	9	1	target under achieved due to inadequate funds
		Number of youths engaged in the youth mentorship Programme		130	300	150	target under achieved due to inadequate funds
		Number of Soko ya Vijana events held		1	12	0	Target achieved
		Number of production hubs established		1	1	1	target under achieved due to inadequate funds
		Number of youth groups supported with tools and equipment			150	100	Target Achieved through ward empowerment Programme
		Number of individual youths supported with tools and equipment			600	1680	Target Achieved through ward empowerment Programme
		Number of youths recruited by CPSB			500	-	Records are with the county public service board
		Number of youths reached with IEC materials			1000	0	target not achieved due to inadequate funds
		Number of stakeholders' fora held			6	0	target under achieved due to inadequate funds
		Number of departments offering youth friendly services			15	7	Target achieved
		Number of partners engaged on youth programs			15	25	Target achieved
		Number of youth/ essential days marked			7	7	Achieved during youth week

2.4 Status of Projects for FY 2025/26

During the 2025/2026 ADP period, the County Government of Nakuru implemented 1,653 capital projects. Of these, 880 were completed, 479 are ongoing, 161 are yet to start, 108 are in the tendering stage, and 25 have stalled.

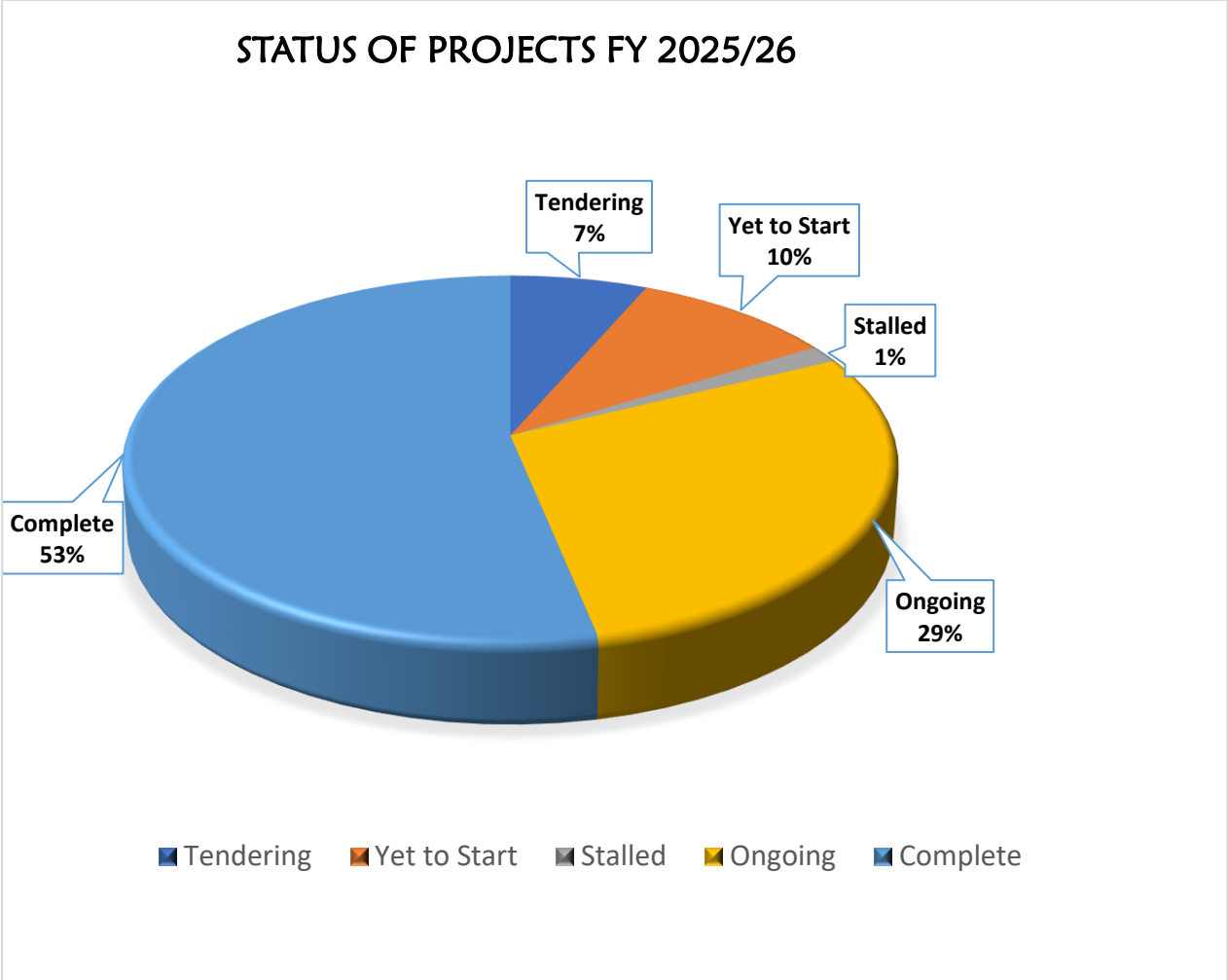


Figure 2.4: Status of Projects FY 2025/2026

During FY 2025/2026, Nakuru County recorded significant project performance across the various subsectors. The highest completion rates were recorded in Nakuru City (81.5%), County Public Service Board (100%), Office of the County Attorney (100%), Infrastructure (65.7%), and Water, Energy, Environment, Natural Resources and Climate Change at (63.4%). Molo Municipality and Gilgil Municipality recorded high proportions of ongoing projects at 85.7% and 80.0% respectively. Overall, the results indicate that more than half of the County's projects had been completed by the end of FY 2025/2026, while a further 29.0% were under implementation, demonstrating substantial progress in project execution. However, 9.7% of the projects had yet to commence and 1.5% were stalled, requiring enhanced follow-up to accelerate implementation and address bottlenecks.

Table 2.4: Summary of Status of Projects FY 2025/26

Sub Sector	Tendering	Yet to Start	Stalled	Ongoing	Complete
Agriculture, Livestock, Fisheries and Veterinary Services	3 (3.3%)	4 (4.3%)	5 (5.4%)	26 (28.3%)	54 (58.7%)
Lands, Physical Planning, Housing and Urban Development	16 (26.2%)	1 (1.6%)	1 (1.6%)	13 (21.3%)	30 (49.2%)
Nakuru City	0 (0.0%)	6 (11.1%)	1 (1.9%)	3 (5.6%)	44 (81.5%)
Naivasha Municipality	0 (0.0%)	5 (6.3%)	1 (1.3%)	47 (59.5%)	26 (32.9%)
Infrastructure	0 (0.0%)	18 (4.4%)	1 (0.2%)	122 (29.7%)	270 (65.7%)
ICT, e-Government, and Public Communication	1 (33.3%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	2 (66.7%)
Health	3 (1.3%)	51 (22.1%)	6 (2.6%)	78 (33.8%)	93 (40.3%)
Education	59 (23.2%)	0 (0.0%)	3 (1.2%)	83 (32.7%)	109 (42.9%)
Trade, Cooperatives, Tourism, and Culture	6 (10.5%)	1 (1.8%)	2 (3.5%)	13 (22.8%)	35 (61.4%)
Water, Energy, Environment, Natural Resources and Climate Change	7 (2.7%)	66 (25.2%)	0 (0.0%)	23 (8.8%)	166 (63.4%)
Office of the Governor and Deputy Governor	0 (0.0%)	0 (0.0%)	0 (0.0%)	2 (100.0%)	0 (0.0%)
Finance and Economic Planning	3 (23.1%)	3 (23.1%)	3 (23.1%)	1 (7.7%)	3 (23.1%)
Office of the County Attorney	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	1 (100.0%)
Youths, Sports, Gender, Social Services, and Inclusivity	10 (21.3%)	5 (10.6%)	2 (4.3%)	4 (8.5%)	26 (55.3%)
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	0 (0.0%)	1 (7.7%)	0 (0.0%)	4 (30.8%)	8 (61.5%)
County Public Service Board	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	2 (100.0%)
Gilgil Municipality	0 (0.0%)	0 (0.0%)	0 (0.0%)	12 (80.0%)	3 (20.0%)
Molo Municipality	0 (0.0%)	0 (0.0%)	0 (0.0%)	48 (85.7%)	8 (14.3%)
Total	**108 (6.5%)**	**161 (9.7%)**	**25 (1.5%)**	**479 (29.0%)**	**880 (53.2%)**

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2025/26

S.No	Type of Grant/Benefit/Subsidy	Purpose	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	KPI	Target	Achievement/Beneficiary	Remarks
1	National Agricultural Value Chain Development Project (NAVCDP)	To increase market participation and enhance value addition for smallholder farmers	231,250,000	230,230,246	Rate of completion	100	100	Completed
2	IFAD Conditional Grant - Kenya Livestock Commercialization Project, HQ	To improve livelihoods through sustainable livestock practices and increased market participation	60,550,000	35,716,323.40	Rate of completion	100	100	16,000-day old chicks; 4760 one month old chicks; 1200 fruit seedlings; 215 cone gardens; 413 chick mash; 191 growers mash; 166 dorper sheep
3	Conditional Grant- KISIP II	To improve living conditions in informal settlements through the provision and upgrading of basic infrastructure	395,750,133	123,144,637	Rate of completion	100	Karagita water supply pipeline is 73% complete. Infrastructure works in Lakeview, London and kia murogi are 99% complete while installation of solar streetlights and vending platfoe]rms is 100% complete	All infrastructure projects to be finalized in FY 2026/2027 as implementation of community development plans begins.
4	KDSP II LEVEL I GRANT	To incentivize and support county governments to undertake core institutional reforms and finance institutional and capacity-building activities that will strengthen their ability to access the Level 2 Grant and to subsequently achieve the intended Program results	72,909,500	72,909,500	Rate of implementation of program activities	100	69	Delayed grant for FY 2024/25 led to disbursement of two grants in the FY 2025/26
5.	KDSP II LEVEL II GRANT	To provide financing for investments in county infrastructure and service delivery with the aim of incentivizing enhanced performance of counties	352,500,000	0	Number of projects implemented under KDSP II Service Delivery Grant	20	0	KDSP II APA 3 results not yet finalized
6.	Conditional Grant-Road Maintenance Levy Fund	Purpose of the grant is for the construction, rehabilitation and maintenance of roads, drainage and bridges	200,047,799	43,648,049.15	Rate of completion	100	50	Works in progress. Project is partially paid
7	Donor Grants (DANIDA)	Supports operations and maintenance for Level 2 and 3 facilities	23,583,750	37,431,000	Amount of funds disbursed	23,583,750	Level 2 and Level 3 health facilities benefited through operations and maintenance support, including procurement of essential supplies, minor repairs, utilities, and other operational costs to sustain service delivery.	In FY 2025/2026, the Department received a total of KSh 37.431 million, comprising a rollover of KSh 20.550 million from FY 2024/2025 and the FY 2025/2026 allocation of KSh 16.881 million. The funds were incorporated through the FY 2025/2026 Supplementary Budget and fully disbursed to Level 2 and Level 3 health facilities to support

S.No	Type of Grant/Benefit/Subsidy	Purpose	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	KPI	Target	Achievement/Beneficiary	Remarks
								operations and maintenance following the transition and closure of the DANIDA support programme.
8	Nutrition International Grant	Enables the implementation of nutrition activities	10,000,000	0	Amount of funds disbursed	10,000,000	No beneficiaries, as no funds were received during the financial year; consequently, the planned nutrition activities were not implemented through this grant.	No receipts were received in FY 2025/2026, reflecting the winding down of partner support and reduced external financing for nutrition interventions.
9	FLLoCA CCIS grant- Institutional strengthening grant	Training and capacity building of CCU, planning and steering committee members	3,500,000	985,600.00	County CCU, planning and steering committee members trained and capacity built	1	2	Planning and steering Committee meetings held, pending training of CCU
		Continued Training and capacity building of WCCPCs	3,500,000	0	Number of Climate Change Committees involved	55	6	Biashara Naivasha WCCPC trained in collaboration with SDI, WWF and HIVOS. Reps from 5 WCCPCs trained in Q4
		Development of CIS	2,000,000	1,357,700	County CIS Developed	2	1	CIS framework developed.
		Equiping of CCU with modest essential equipment	1,867,690	0	CCU equipped	100	100	Complete. Payments to be processed in FY 2026/2027
		Regulatory frameworks	2,000,000	1,498,900.00	Number of regulatory frameworks relating to climate change updated	1	1	Review of County Climate Change Act 2021 and Waste Management Act 2021 done
		Risk management policy	500,000	500,000.00	Climate Change Fund risk management policy developed	1	1	Achieved
		Community Engagement and Awareness Creation	1,850,000	0	No of wards where community engagements are done	2	0	Engagement to start within FY 2026/2027
		Capacity building of WCCPCs	3,000,000	2,695,667.00	Number of WCCPCs capacity built	55	55	WCCPCs (all 55 wards) uniforms procured
		Screening, monitoring and evaluation systems	1,650,000	808,500.00	Quarterly reports generated	4	4	Second quarter screening, monitoring and evaluation reports done
		Administrative Activities	2,000,000	1,299,500.00	% Absorption	100	65	8 CCU members attended different workshops held by PIU, CCU Catering facilitation

S.No	Type of Grant/Benefit/Subsidy	Purpose	Budgeted Amount (KShs.)	Actual Amount Paid (KShs.)	KPI	Target	Achievement/Beneficiary	Remarks
10	FLLoCA CCRIG-Implementation of climate actions (Details on implementation of this programme is per Annex 1of this document	To enhance climate resilience and adaptation	358,122,566.58	282,290,372.05	No of ward climate change projects implemented	38	36	18 new Projects awarded and implementation initiated in FY 2025/2026, 18 rolled over projects from FY 2024/2025 complete
11	Nakuru county bursary fund	Tuition support to needy students	447,413,449	284,480,397	Amount of fund allocated for bursaries (Ksh. M)	447M	284M	Achieved for tranche one. Enhanced bursary allocation through subsequent supplementary budget I FY 2025/2026.
					Number of bursary beneficiaries	85,908	57,231	
12	Subsidized vocational training support grant	Subsidized tuition support to needy VT students	77,535,000	77,045,040	National Government capitation grant (Kshs.)	66,000,000	77,045,040	Achieved. Grant fully disbursed to 33 VTCs.
					Number of trainees benefiting from capitation grant and 69,289,894.00 Counter fund	4,419	6,732	6,732 trainees benefitted from capitation grant
13	Subsidized vocational training support counter fund		66,289,824	69,289,894.00	Counter Funding (Kshs.)	66,000,000	69,289,894	Counterpart funding disbursed as per allocated budget.
14	Wards sports allocation	provision of sports equipment to ward teams	31,797,382	31,797,382	Number of sports equipment acquired and distributed	2,900	3,500 sports equipment were acquired and distributed	Target achieved for the 55 wards
15	Wards youth empowerment	Provision of empowerment items to youths across the wards	161,777,581	161,777,581	Number of youths/youths groups provided with empowerment items	150 groups 600 youths	100 youth groups and 1,680 youths across the wards	Achieved
16	Ward disability fund	Provision of assistive devices to PWDs	27,500,000	0	PWDs supported	PWDs	Not achieved,	Regulation development ongoing

2.6 Emerging Issues and Sector Challenges

2.6.1 Emerging Issues

- Artificial Intelligence (AI). This being a tool that makes it possible for machines to learn from experience, adjust to new inputs and perform human like tasks may lead to massive unemployment and rise in unskilled labour which relies heavily on AI performing various tasks.
- Continued outbreaks of livestock diseases, particularly Foot and Mouth Disease (FMD), Lumpy Skin Disease (LSD), and rabies, pose a threat to livestock productivity and farmer livelihoods.
- E-commerce growth and the need for development of a regulatory framework by the county to tap into new sources of OSR.
- Integration of all county systems namely: Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management. This will facilitate seamless information sharing among departments, thus improving service delivery.
- Introduction of the Government-to-Government (G2G) implementation approach for road grading, murraming, and gravelling, presented an opportunity to improve implementation efficiency, increase road coverage, and enhance budget absorption.
- Nakuru County has rolled out the Project Information Management system (PIMS) to digitize project planning, monitoring and reporting as well as enhance performance tracking across departments. There is therefore a need to accelerate continuous user training, strengthen data quality assurance, and ensure all departments fully adopt the system.
- Paradigm shifts to alternative clean energy solutions within the county. This means shifting people from overdependence of using fuel wood to greener technologies such as clean energy solutions and appliances e.g., energy saving jikos resulting to reduction in carbon emission and health issues.
- Rapid Urbanization has increased pressure on roads, housing, and public utilities like water and electricity
- Unpredictable weather patterns and extreme events like droughts or floods harm crops, reducing food production and threatening local livelihoods. This can lead to food insecurity and increased poverty.
- Youth Unemployment and Skills Enhancement: Rising unemployment, particularly among the youth, has become increasingly urgent. In response, the county continues to implement coordinated strategies aimed at creating job opportunities, including the development of industrial parks and County Aggregation Centres.

2.6.2 General Challenges

- **Budgetary Constraints:** Inadequate budgetary provisions and delayed release of funds have constrained the implementation of planned programmes and projects. Delays in exchequer releases and issuance of Authority to Incur Expenditure (AIEs)

have affected the timely availability of funds to implementing departments, resulting in delays in procurement, payment of suppliers and contractors, and implementation and completion of planned interventions.

- **Human Resource Constraints:** Inadequate staffing levels, high staff turnover, ageing workforce, suboptimal staff deployment, and limited succession planning continued to constrain the provision of technical services. Low staff morale and motivation, coupled with changes in responsibilities, affect institutional continuity, service quality, and operational efficiency, resulting in delays and suboptimal performance.
- **Inadequate Mobility and Logistical Support:** Limited availability of vehicles and other logistical resources has constrained effective monitoring and evaluation of County projects, field supervision, stakeholder engagement, and community participation in project implementation and management.
- **Procurement constraints:** Lengthy procurement processes have delayed the commencement and completion of programmes and projects, affecting service delivery and implementation efficiency. The transition and implementation of the **e-GP system** also contributed to delays as departments adapted to the new procurement processes. This led to delays that affected the departments' ability to start and complete projects on time, thereby reducing their effectiveness and efficiency.
- **Weak Project Cycle Management:** Weaknesses in project identification, planning, implementation, monitoring, and evaluation have contributed to delays, stalled projects, and incomplete projects. This highlights the need to strengthen project cycle management systems and accountability mechanisms.

2.6.3 Sector-Specific Challenges

2.6.3.1 Agriculture, Rural and Urban Development Sector Challenges

- Persistent livestock disease outbreaks increase the cost of disease surveillance, vaccination, and control measures.
- Climate variability and prolonged dry spells continue to affect pasture establishment, fodder availability, and crop production.
- Inadequate extension staff and limited transport facilities reduce the frequency of farmer outreach, supervision, and advisory services.
- Inadequate technical staff. The department has a shortage of key technical staff such as surveyors, valuers and development control officers who are key in various service delivery units.
- Land disputes and litigations. The department has faced several land disputes and litigations which delay the delivery of various land purchase projects.
- Delayed transfer of delegated functions as stipulated in the Urban Areas & Cities Act, 2019, affecting operational autonomy of the Boards and adequate budget allocation as per functions.
- Coordination challenges among implementing departments have delayed the completion of some projects transferred to municipalities, affecting timely implementation and realization of intended project outcomes.

2.6.3.2 Energy, Infrastructure and ICT Sector

- Decentralization of ICT functions to county entities/departments leading to unregulated procurement of ICT systems & equipment without consultation with the department of ICT, e-Government and Public communication.
- High electricity bills resulting from streetlights coupled with low budgetary allocation for maintenance and frequent breakdown of the hydraulic vehicle.
- Overlapping mandates on matters communication between the Governors' press and public communication unit.
- The Imarisha Barabara Initiative is affected by breakdown of machinery/equipment and inadequate allocation for fuel and maintenance.
- Under-utilization of ICTs in the provision of government services and the underdevelopment of opportunities for economic growth and job creation.
- Unequal investment and access to ICTs in un-served and underserved areas within Nakuru County.

2.6.3.3 Health Sector

- Delayed KEMSA Deliveries: Delays in deliveries from KEMSA have affected the timely replenishment of medicines and medical commodities, contributing to supply gaps and disruptions in service delivery.
- Delayed Reimbursement of SHA Claims: Delays in the reimbursement of claims by the Social Health Authority (SHA) affected cash flows at health facilities, constraining the timely procurement of essential supplies and payment for services and consequently affecting service delivery.
- Health Information System Downtime: Occasional system downtimes have disrupted health facility operations, including service processing, reporting, and other digital health-related activities, affecting efficiency and continuity of service delivery.
- Human Resource for Health (HRH) Constraints: Inadequate availability of specialized health personnel in critical areas, including laboratory, radiology, oncology, rehabilitation, and pharmacy, has constrained the capacity of health facilities to provide timely, quality, and comprehensive specialized services.
- Increased Workload: Operationalization of new health facilities has increased the workload on existing health personnel, placing additional pressure on available staff and affecting service efficiency.

2.6.3.4 Education Sector

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

2.6.3.5 General Economics, Commercial and Labor Affairs Sector

- Delay in issuance of measuring instruments stamps from National Government

2.6.3.6 Environmental Protection

- Inadequate land for expansion or relocation space of water storage and sewerage facilities.
- Population pressure leading to increased waste generation, thus overstretching the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies. Ref. to 2019 defragmented census.

2.6.3.7 Public Administration, National/International Relations Sector

- Asset disposal is currently hindered by delays in management and cabinet policy approvals, alongside critical documentation gaps—specifically missing logbooks and title deeds—required to legally finalize the disposal of obsolete assets.
- Challenges in authenticating academic and professional qualifications, increasing the risk of fraudulent appointments.
- Delayed approval of Human Resource policies and legal frameworks, including the Human Resource Policies and Procedures Manual, Schemes of Service, Human Resource Plans and Staff Establishments, which affected recruitment, promotions, career progression and succession planning.
- Delayed Fund Releases: National treasury exchequer disbursements delays led to cash flow issues, piling bills, and low-budget absorption, damaging the County's reputation and service delivery.
- Delayed submission of recruitment, promotion and redesignation requests by County Departments, together with incomplete supporting documentation such as DHRMAC resolutions, payroll data and budget approvals.
- Inadequate advocates of the High court to carry out the departmental mandates and reduce the huge backlog of open cases.
- Inadequate capacity to undertake data clean-ups i.e., updating customer mapping data and duplication of records in the system., lack of tools of trade, low public awareness of payment methods, and legislative gaps (revenue collection legislations such as cess, markets, slaughterhouse, parking etc.).
- Inadequate institutionalization of a performance-based culture, characterized by irregular performance reviews, limited feedback mechanisms, and varying levels of staff commitment to performance management across County departments.
- Inadequate Synergies in External Resource mobilization (ERM): The ERM function is not fully institutionalized across all the County Entities/Departments.
- Insufficient supporting records for payment of historical pending bills.
- Obsolete Schemes of Service and Career Progression Guidelines for several cadres, resulting in delayed career progression and staff dissatisfaction.
- Long and tedious court proceedings occasioned by weak ADR/AJS frameworks to allow quick resolution of court cases.
- Low civic education and public participation turnout during preparation of key statutory documents.
- Non-compliance with set out laws by county departments sparking a huge number of litigations. Legal pending bills have been on the rise over the medium-term.

2.6.3.8 Social Protection, Culture and Recreation Sector

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

2.7 Lessons Learnt and Recommendations

2.7.1 Lessons Learnt

The implementation of programmes and projects during the period under review generated several lessons that should inform future planning, budgeting, implementation and monitoring. The key lessons learnt are as follows:

- **Adequate human resources are fundamental to quality service delivery.** Staffing gaps, skills mismatches, inadequate specialized personnel and limited succession planning affect institutional capacity and service delivery. Strategic workforce planning, recruitment, capacity development, career progression and staff retention are therefore necessary for sustained performance.
- **Climate resilience should be mainstreamed into County planning and implementation.** Climate variability, droughts, floods and changing weather patterns affect agriculture, water resources, infrastructure and livelihoods. Integrating climate risk assessment, mitigation and adaptation measures into projects and programmes is essential for protecting investments and sustaining development gains.
- **Contractor capacity and effective contract management influence project completion.** The capacity of contractors, timely site handover, effective supervision, adherence to contractual obligations and prompt resolution of implementation bottlenecks are critical determinants of project performance.
- **Digital systems can significantly improve efficiency and accountability when properly adopted.** The rollout of systems such as PIMS provides opportunities to strengthen project planning, monitoring, reporting and performance tracking. However, the benefits of digital transformation depend on user training, data quality, system integration, connectivity and consistent utilization across departments.
- **Early and comprehensive project preparation improves implementation outcomes.** Adequate project conceptualization, prefeasibility and feasibility assessments, preparation of designs and Bills of Quantities, land verification, budgeting and procurement planning before project commencement reduce implementation delays, cost escalation and the risk of stalled projects.
- **Effective project cycle management is essential for value for money/return on investment.** Projects perform better where there is coordinated management of the entire project cycle, from identification and prioritization through design, budgeting, procurement, implementation, supervision, monitoring and evaluation, completion and post-implementation assessment.
- **Integrated service delivery and interdepartmental coordination improve implementation efficiency.** Many County programmes require inputs from several departments and entities. Weak coordination can delay implementation even where financial resources are available. Stronger departmental synergies are therefore necessary throughout planning, budgeting, procurement, implementation and monitoring.

- **Preventive and proactive approaches reduce service delivery disruptions.** Experiences in health, agriculture, infrastructure and other sectors demonstrate that preventive measures such as disease surveillance and vaccination, equipment maintenance, commodity forecasting and timely procurement can reduce disruptions and improve service continuity.
- **Social programmes can generate significant long-term benefits.** Interventions such as the ECDE School Feeding Programme demonstrate that targeted investments can improve enrolment, retention, attendance and child nutrition. Similar programmes should therefore be assessed not only on expenditure but also on their contribution to broader development outcomes.
- **Stakeholder participation enhances ownership and sustainability.** Meaningful engagement of communities, beneficiaries, implementing departments, elected leaders, contractors and other stakeholders during project identification, planning and implementation improves ownership, oversight, transparency, accountability and responsiveness to local needs.
- **Strong monitoring, evaluation and feedback mechanisms improve accountability.** Regular monitoring and timely reporting help identify implementation challenges early and facilitate corrective action. M&E should therefore move beyond reporting achievements to tracking outcomes, identifying bottlenecks and ensuring that recommendations are implemented.
- **Timely and predictable financing is critical for effective implementation.** Delays in exchequer releases, AIEs and other funding flows have a direct impact on procurement, payment of suppliers and contractors, project commencement and completion, and overall budget absorption.

2.7.2 Recommendations

Based on the implementation challenges, emerging issues and lessons learnt, the following recommendations are proposed:

1. **Accelerate integration and interoperability of County ICT systems.** County systems covering revenue, IFMIS, IPPD, HRMIS, LIMS, fleet management, PIMS, EMR and disaster management should progressively be integrated to facilitate seamless information sharing, reduce duplication and strengthen evidence-based decision-making. ICT procurement should also be coordinated through the responsible ICT function to promote interoperability and value for money.
2. **Enhance interdepartmental coordination.** The County should strengthen coordination mechanisms among departments, agencies, municipalities and other implementing entities, particularly for projects requiring multiple technical and administrative inputs. Joint planning and implementation reviews should be undertaken for major cross-cutting projects.
3. **Enhance logistics and operational support.** Adequate vehicles, machinery, ICT equipment and other tools of trade should be provided and maintained to support field supervision, extension services, project monitoring, revenue collection, disaster response and other essential County functions.

4. **Improve procurement planning and implementation.** Departments should prepare realistic annual procurement plans and initiate procurement processes early. Continuous training and technical support on e-GP should be provided to departments to reduce transition-related delays and improve procurement efficiency and compliance.
5. **Improve the predictability and timeliness of financing.** The County Government should strengthen engagement with the National Government to facilitate timely disbursement of equitable share and other conditional transfers. Internally, the County should improve cash-flow planning, timely issuance of AIEs and prioritization of critical expenditures to minimize disruptions to programme and project implementation.
6. **Institutionalize external resource mobilization.** The External Resource Mobilization function should be strengthened through clear guidelines, defined institutional responsibilities, development of a county resource mobilization strategy and stronger engagement with development partners, private-sector actors and other financing institutions.
7. **Mainstream climate change and environmental sustainability.** All County programmes and projects should incorporate climate risk assessment, resource efficiency, environmental safeguards and appropriate adaptation and mitigation measures. Investment in clean energy, water conservation, waste management and climate-smart agriculture should be prioritized.
8. **Promote innovation and responsible adoption of emerging technologies.** The County should assess opportunities and risks associated with artificial intelligence, automation and other emerging technologies and develop appropriate policies, capacity-building programmes and safeguards to ensure that technology improves productivity while supporting workforce adaptation and skills development.
9. **Strengthen contract and project management.** Departments should establish clear responsibilities for project supervision, contract administration, monitoring and reporting. Contractor performance should be regularly assessed, while implementation bottlenecks, variations and claims should be addressed promptly to prevent stalled projects and cost escalation.
10. **Strengthen health commodity and human resource management.** The County should improve forecasting, procurement and distribution of medicines and medical commodities, strengthen engagement with SHA and KEMSA to address reimbursement and delivery delays, and prioritize recruitment and deployment of specialized health personnel in critical service areas.
11. **Strengthen human resource planning and management.** The County Government should fast-track the development and approval of Human Resource Plans, Staff Establishments, Schemes of Service, career progression guidelines and succession management frameworks. Recruitment should be guided by identified staffing gaps, workload and service delivery requirements,

while continuous capacity building and fair performance-based reward mechanisms should be strengthened.

12. **Strengthen legal compliance and dispute resolution.** County departments should obtain legal advice at the planning and implementation stages of programmes, projects, contracts and policies. Compliance with applicable laws should be strengthened, while Alternative Dispute Resolution (ADR) and appropriate administrative justice mechanisms should be promoted to reduce litigation, case backlogs and legal costs.
13. **Strengthen monitoring, evaluation and accountability.** Departments should prepare implementation action plans responding to M&E findings, clearly indicating the responsible institution, required action, resources and timelines. Follow-up mechanisms should be established to track implementation of recommendations and ensure that M&E findings inform subsequent planning and budgeting.
14. **Strengthen municipalities and delegated functions.** The County should accelerate the transfer of delegated functions to the City Board and municipalities in accordance with the Urban Areas and Cities Act and provide adequate financial and human resources commensurate with the functions transferred.
15. **Strengthen own-source revenue mobilization.** The County should optimize OSR potential through automation, revenue source mapping, data cleansing, enforcement and improved taxpayer/customer identification. Revenue collection legislation should also be reviewed and strengthened, while public awareness on available payment channels should be enhanced.
16. **Strengthen project cycle management.** All projects should undergo adequate identification, prioritization, prefeasibility/feasibility assessment, costing, land and legal due diligence, budgeting and procurement planning before implementation. The County Project Bank and PIMS should be fully utilized to improve project selection, tracking, monitoring and reporting.
17. **Strengthen public participation and civic engagement.** The County should adopt innovative and accessible approaches to public participation, including digital platforms, community forums and targeted civic education, to increase awareness and participation in the preparation and implementation of statutory plans, budgets and development programmes.
18. **Strengthen social protection and inclusion programmes.** The County should enhance support for vulnerable groups, including older persons, persons with disabilities, children and other at-risk populations. The relevant policies and regulations should be finalized and approved promptly to facilitate effective implementation of social protection programmes.

2.8 Development Issues

This section presents key sector development issues, their causes and opportunities to mitigate or harness them. Further the section proposed County interventions to address these development issues.

Table 2.8.1 Agriculture, Rural and Urban Development Sector

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
Low crop production	• Climate change • Pest and diseases • High cost of inputs and cost of production • High cost of inputs and labour • Declining soil fertility due to overuse of acid forming fertilizer and soil degradation due to unsustainable practices • Cutting trees • Planting along the river bank • Inadequate certified seed • Low level of mechanization	• Inadequate capital to purchase inputs • Declining soil fertility • Changing land use - more farmers going into real estate hence decline in production • Overreliance on rain fed agriculture • Inadequate funding of climate smart agriculture initiatives • Inadequate investments in water harvesting • Inadequate agricultural mechanization /equipment • Inadequate for agricultural machinery operators	• Fertilizer subsidy • Last mile fertilizer stores • Partnerships with stakeholder • Distribution of farm inputs such as maize seeds, pyrethrum, avocado, mango, pixies • Soil testing opportunities from county through agripreneurs soil testing kit and also partners • Recruited technical staff and agripreneurs to offer extension services • Availability of stakeholder in agricultural machinery and equipment	• Increase funds to promote climate smart agriculture technologies such as soil testing, minimum tillage, urban and peri urban technologies, • Promote the use of Precision agriculture – sensors, drones, GPS-guided equipment reducing input waste • Promote Drought-resistant/climate-resilient crop varieties • Invest in irrigation and water harvesting technologies such as: drip irrigation, construction of water pans • Promotion of agroecology • River protection • Agroforestry • Subsidize fertilizer and organic soil amendment
Postharvest losses	• Inadequate storage facilities • Poor harvesting technics • Pest and diseases	• Inadequate capital to purchase storage infrastructure and postharvest equipment • In appropriate postharvest handling practices	• Availability of stakeholders availing postharvest infrastructure • Information on postharvest management is available • Adequate technical staff capacity • High consumer demand on value added and safe food	• Training programs • Low-cost harvesting tools • Harvest-timing advisory apps (using weather/maturity data) • Promotion of postharvest technologies such as Hermetic storage bags (e.g., PICS bags for grains) • Solar-powered cold rooms, solar powered milk coolers, evaporative cooling chambers (cheap for fruits/veg and fish), • Warehouse receipt systems • Promotion of Market information platforms (SMS/app-based price data), contract farming, digital marketplaces

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
				connecting farmers directly to buyers
Low agricultural value addition	• Inadequate value addition facilities /infrastructure • Inadequate capital to do value addition • Inadequate technical know-how • Inadequate awareness on special markets on value added products • High cost of certification of products • Inadequate awareness on available standards for value added products	• High cost of the standards and certification • High costs of running value addition or processing units • Inadequate budget for the construction of the geoprocessing facilities	• Construction of county agricultural products aggregation and industrial pack (CAIP) • Potential market for value added products • Partners available who support value addition e.g honey production dairy production, maize drying and storage, pyrethrum processing facility by PPCK and Kentegra	• Investments in construction /establishment of value addition hubs /facilities • Promotion of cottage industry e.g sunflower oil pressing, dairy products cottages •
Climate change effects	• Poor farming practices • Burning of fossil fuels • Deforestation • Poor management of farm waste • Industrial gas emissions • Flooding of landing sites	• Inadequate training on regenerative agriculture, CSA and circular economy. • Inadequate trainings on clean energy use • Inadequate trainings on climate smart mitigation and adaptation strategies • Inadequate knowledge on responsible use of pesticides • Weak enforcement of industrial emission control and deforestation • Unavailability of land for gazement of fish landing sites	• Training of regenerative agriculture to staff and farmers • Trainings on use of clean energy • Increase of tree cover through planting of fruit trees e.g., Avocado, fodder trees and pastures • Increase trainings on climate smart mitigation and adaptation strategies • Training on responsible use of pesticides • Training on mitigation and adaptation measures	• Investments in in CSA technologies and innovations • Putting in place policies that promote climate smart mitigation and adaption strategies •
Inadequate technical staff	• Low budget for recruitment • High staff exit (retirement)	• Weak succession planning and management • Budget constraint •	• Availability of private extension service providers working with the county staff • Availability of partners who support extension • Availability of qualified youth/agripreneurs • Availability of digital agricultural extension apps that offer extension messages	• Recruit more extension staff • Invest in digital extension service provision
Low livestock productivity and marketing	• Inadequate quality feed and fodder • Pest and diseases • Climate change • Inadequate market information	• Climate variability affecting feed availability • Climate change creating conducive environments for pests and diseases	• Availability of partners in the county supporting fodder and feed trainings and innovations • Promotion of technologies and innovations on resilient livestock production systems • Supportive environment and partners for dissemination of	• Promote production and conservation of quality fodder and feeds • Strengthen disease surveillance and control • Invest in livestock marketing platforms that will give market information promptly and accurately

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
			information on livestock market	
Food and nutrition insecurity	• Inadequate knowledge on nutrition sensitive agriculture • Inadequate resources • Changing food preferences in different population demographics • Climate change affecting production	• Low-budget allocation to promote nutrition sensitive agriculture • Low crop and livestock yields • Low investments in irrigation and urban and peri urban technologies and innovations.	• Availability of partners promoting nutrition • Partnerships with development partners and the private sector • Increasing adoption of climate-smart agriculture	• Increase production and productivity through climate-smart agriculture • Promote irrigation and water harvesting • Improve access to quality farm inputs • Strengthen adaptive livestock production and disease control • Reduce post-harvest losses through cold storage • Promote household food and nutrition security through diversified crop and livestock production.
Food safety (on health issues)	• Poor food handling and hygiene practices • Inadequate public awareness on food safety • Non-compliance with food safety standards and regulations	• Limited resources for inspection and enforcement; storage and handling • inadequate knowledge and awareness among food handlers food safety protocols.	• Public awareness programmes; stakeholder collaboration; existing food safety regulations.	• Strengthen food safety inspections, public sensitization and enforcement of food safety standards • .
Prevalence of livestock diseases	• Low vaccination coverage; Inadequate disease surveillance; • Poor animal husbandry and biosecurity practices. • Uncontrolled animal movement and informal livestock trade	• Limited resources for surveillance and vaccination; inadequate reporting and delayed disease • Weak enforcement of movement controls and inadequate livestock identification detection.	• Collaboration with stakeholders; electronic disease surveillance and reporting; availability of vaccines and veterinary expertise. • Digital livestock registration and traceability systems	• Increase vaccination coverage, strengthen disease surveillance and reporting, and enhance farmer training on disease prevention and biosecurity. • Strengthen animal identification, movement permits, quarantine and market surveillance
Low fish productivity	• Limited supply of fish fingerlings • Poor quality of fingerlings • Expensive and poor fish feed quality • Porous soils that limit water retention • Inadequate extension service providers	• Inadequate budgetary allocation to fund key interventions to address these constraints • High investment costs for fish hatchery establishment. • Weak input supplier-farmer linkage	• Presence and establishment of certified institutions and hatcheries • Availability of raw materials i.e., Poultry and dairy wastes, kitchen wastes and green matter • Supply of pond liners • Presence of extension staff which effectively link the input the farmers in terms of feedback	• Establishment of certified institutions and hatcheries • Supply and distribution of quality fish fingerlings • Supply and distribution of quality fish feed • Supply and distribution of pond liners • Strengthen extension service providers
Poor youth participation in agriculture	• Negative perceptions on agriculture. • Urban migration from agricultural areas •	• Land ownership and inheritance constraints. Ownership is with the elderly who don't give authority for productive use	• High availability to digital tools and e-commerce platforms. • Low-acreage, fast-maturing crop and livestock value chains like mushrooms,	• Establish ward-level agribusiness incubation and training hubs. • Establish funds that are low interest and

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
		• Most youths can't access finances due to lack of collateral.	rabbits, chicken or hydroponics. • Availability of youth-targeted public and private enterprise funds. • Career growth in secondary sectors like logistics and digital marketing • Engagement of agripreneurs in the county • Partners working promoting youth led initiatives • Availability of county enterprise fund that can be accessed by youth groups	specifically targeting youths • Offer asset-based financing and subsidized startup farming kits. • Fund youth-led agritech startups to modernize extension services. • Promote 4 K clubs and young farmers clubs in all the schools • More budget allocation to support enterprise development fund
Inadequate agroprocessing	• Infrastructure deficits: Rural production zones lack industrial three-phase electricity grids and reliable all-weather roads. • Fragmented production: Smallholders farm on tiny, disconnected plots, making bulk collection logistically difficult	• High capital requirements: Setting up food factories and purchasing modern processing machinery requires prohibitive upfront investment. • Prohibitive utility costs: High water and electricity tariffs make running processing machinery expensive and uncompetitive against imports.	• Raw Material Availability: Abundant local production of fruits (avocados, mangoes), tea, coffee, and cereals ready for processing. • Employment Creation: Setting up agro-processing plants creates non-farm jobs in packaging, logistics, marketing, and engineering.	• Construct shared, common-user cottage processing centers in wards. • Provide tax incentives or subsidized power for rural processors. • Institutionalize contract farming to stabilize raw material supply. • Subsidize regulatory certification costs for micro-processors.

Table 2.8.2: Energy Infrastructure and ICT Sector

Development Issue	Cause(s)	Constraints(s)	Opportunities	Proposed Strategic Response
Poor and inefficient road network within urban and rural areas.	• Lack of proper planning • Encroachment of road reserves • High cost of road construction • Inadequate capacity by some road contractors	• Poor compliance with the land use and physical planning legislation • Reduced availability of land for road expansion • Budget constraints • Vastness of the County Road network	• Interdepartmental collaboration in planning and demarcation of public and private land to reduce instances of encroachment and grabbing • Enforcement of legal provisions • Partnership with other institutions/ development partners	• Grading, gravelling and tarmacking of roads • Rehabilitation of existing roads • Construction and maintenance of bridges • Purchase of road maintenance plants and machinery • Establishment of internal road maintenance program • Enhance collaboration with other road agencies in programme and project implementation •
Inadequate storm water drainage systems	• Encroachment of road reserves • Poor planning and implementation of storm water infrastructure • Poor maintenance of existing systems	• Lack of a storm water master plan and policy • Weak sectoral synergies • Inadequate budget	• Enforcement of legal provisions • Partnership with other institutions/ development partners • Interdepartmental collaboration • Mapping out of floods prone areas	• Development of the Storm water Master Plan • Implementation of the storm water master plan • Construction and maintenance of storm water drains •

Development Issue	Cause(s)	Constraints(s)	Opportunities	Proposed Strategic Response
	• Non adherence to road construction code		• Mainstreaming of Storm water harvesting	
Inadequate transport infrastructure	• Lack of integration of the County Spatial Plan in development priorities • Inadequate public land for construction of transport facilities	• Lengthy land acquisition procedures that hinder construction of more bus parks	• Interdepartmental collaboration in acquisition of land for construction of transport facilities and land compensation mechanisms. • Interagency collaboration in development and implementation of traffic management plans and policies in urban areas within the County	• Design, construction, maintenance and rehabilitation of bus parks • Development of a transport infrastructure master plan • Development of traffic management plan and policy • Construction of boda-boda sheds
Insufficient streetlighting infrastructure	• Vandalism of streetlights • Poor management of existing streetlights • High installation and maintenance cost	• Weak community ownership and vigilance • Budgets constraints	• Utilize community level structures in management of streetlights • Conduct public awareness to emphasize on the importance of community ownership of projects • Adoption of energy efficient accessories	• Develop street-lighting master plan for the whole County • Maintenance of existing street lights • Installation of new LED streetlights across the County • Develop and operationalize legal and policy framework to curb vandalism of street lights •
Weak institutional capacity	• lack of proper succession planning and management • Increased demand for ICT staff in departments and sub counties • Lack of sufficient working tools	• Weak Human Resource management practices • Low budgetary allocations	• Interdepartmental collaboration in human resource planning and management • Strengthen capacity of Departmental Human Resource Management Advisory Committees (DHRMAC). • Provision of motor vehicle for monitoring and evaluation of projects • Formulation of a Service Charter • Prepare a Strategic Plan • Provision of office equipment	• Recruitment, promotion and training staff •
ICT and E government				
Weak institutional capacity	• Lack of proper succession planning and management • Increased demand for ICT staff in departments and sub counties • Lack of sufficient working tools	• Weak Human Resource management practices • Low budgetary allocations	• Interdepartmental collaboration in human resource planning and management • Strengthen capacity of Departmental Human Resource Management Advisory Committees (DHRMAC) • Provision of motor vehicle for monitoring and evaluation of projects • Formulation of a Service Charter • Prepare a Strategic Plan • Provision of office equipment	• Strengthen human resource planning, recruitment and succession management for ICT staff. • Undertake regular ICT skills-gap assessments and implement targeted capacity-building and professional development programmes. • Provide adequate ICT tools, equipment, office space and transport for effective service delivery, monitoring and support
Low adoption of ICT in delivery of County Government services	• Inadequate ICT infrastructure • Rapid technological advancement • Low automation of services	• High cost of ICT infrastructure • Slow pace of adopting emerging technologies	• Operationalization of ICT Policy • Creating an integrated digital platform for all automated systems in collaboration with other departments	• Accelerate digitization and automation of priority County Government services to improve accessibility, efficiency and transparency.

Development Issue	Cause(s)	Constraints(s)	Opportunities	Proposed Strategic Response
	• Lack of a roadmap on implementation of ICT projects • Poor digital literacy	• Low budgetary allocations	• Collaborate with National Government (ICTA) and development partners • Training youth on online opportunities • Training of staff on ICT technologies	• Conduct business process re-engineering to simplify and redesign services before automation. • Strengthen ICT capacity and digital skills among county staff and citizens to increase uptake of e-services. • Implement change management and user awareness programmes to address resistance to adoption of digital services. • Partner with the National Government, ICT Authority, private sector and development partners to support technology adoption, innovation and capacity building.
Poor connectivity in some areas	• Inadequate ICT Infrastructure • Poor geographical terrain	• Inadequate funding to ICT subsector • Lack of framework to guide partnerships in ICT Infrastructure deployment	• Collaborate with the National Government (ICTA) and ISPs to extend fibre Optic cable connectivity in the remote sites.	• Develop and implement a County ICT Connectivity and Infrastructure Expansion Plan. • Collaborate with the National Government, ICT Authority, telecommunications operators and ISPs to extend fibre-optic and wireless connectivity to underserved areas • Prioritize connectivity of county offices, health facilities, ECDE centres, markets, digital hubs and other public facilities in underserved areas. • Establish appropriate public-private partnership frameworks for ICT infrastructure development.
Weak departmental synergies	• Non-involvement of ICT department during sourcing and implementation of ICT systems and equipment	• Decentralization of ICT function • • Inadequate staff in the department	• Mainstreaming of ICT in other departments • Recruitment and deployment of ICT officers to departments for support and advisory • Lobbying for more funding • Leveraging on ICTA interventions such as training, technical assistance and systems development	• Establish clear ICT governance and coordination mechanisms across all county departments and sub-counties. • • Mainstream ICT planning and budgeting within departmental programmes and projects. • Require ICT involvement in the procurement, design and implementation of ICT systems and equipment across departments. • Strengthen collaboration with ICT Authority and other partners for training, technical assistance and systems development. • Develop and enforce county ICT standards, policies and guidelines to ensure interoperability and avoid duplication of systems.

Table 2.8.3: Health

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
• Inadequate and delayed health financing	• Delayed exchequer releases • Delayed SHA reimbursements • Increasing health service demand	• Cash flow constraints at facilities • Pending bills • Delayed implementation of programmes	• Operationalization of SHA • Facility Improvement Fund (FIF) • Increased Own Source Revenue (OSR) Development partner support	• Strengthen health financing • Improve timely SHA reimbursements • Enhance revenue collection • Diversify resource mobilization and advocate for increased budget allocation.
• Human resource shortages and skills gaps	• Inadequate recruitment • Increasing workload • Expansion of health facilities • Limited specialized workforce	• Staff shortages • Burnout • Limited specialist services	• County recruitment plans • Partnerships for training • Digital learning platforms	• Recruit and equitably deploy health workers • Strengthen Continuous Professional Development (CPD) • Improve staff motivation and retention.
• Inadequate health infrastructure	• Population growth • Increased demand for services • Inadequate development funding	• Delayed completion of projects • Inadequate maintenance • Utility challenges	• National government support • PPPs • Donor-funded infrastructure projects	• Complete ongoing projects • Operationalize new facilities • Strengthen infrastructure maintenance and expand specialized services
• Frequent stock-outs of essential medicines and health commodities	• Procurement delays • Supply chain inefficiencies • Delayed deliveries from KEMSA	• Interrupted service delivery • Reduced quality of care	• Supply chain digitization • Improved forecasting • Partner support	• Strengthen procurement planning • Commodity forecasting • Inventory management and supply chain monitoring.
• Weak health financing at facility level	• Delayed SHA claim reimbursements and low enrollment	• Reduced facility autonomy and inability to sustain operations	• Expansion of SHA registration • automation of claims processing	• Improve SHA enrollment • strengthen claims management and advocate for timely reimbursements.
• Increasing burden of Non-Communicable Diseases (NCDs)	• Lifestyle changes • Ageing population • Improved diagnosis	• Limited specialized personnel and equipment	• Community screening programmes • Health promotion initiatives	• Strengthen prevention, early diagnosis, treatment services and community awareness for NCDs.

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
• Persistent maternal, newborn and adolescent health challenges	• Low anc attendance • Teenage pregnancies • Delayed health-seeking behaviour	• Cultural barriers • Financial constraints • Inadequate awareness	• Community health promoters • Youth-friendly services • Digital health	• Strengthen RMNCAH services, adolescent health programmes, community mobilization and maternal referral systems.
• Mental health burden	• Increased mental health disorders • Stigma • Inadequate specialists	• Limited funding • Shortage of mental health professionals	• Integration into primary health care • Partner support	• Expand community mental health services • Recruit specialists • Strengthen psychosocial support services.
• Climate change and public health emergencies	• Flooding • Droughts • Disease outbreaks	• Limited emergency preparedness resources	• Climate financing • Multisectoral collaboration	• Strengthen climate-resilient health systems, surveillance, emergency preparedness and WASH interventions.
• Inadequate Water, Sanitation and Hygiene (WASH) services	• Poor sanitation infrastructure • Unsafe water sources	• Resource constraints • Rapid urbanization	• Community-led total sanitation (CLTS) • Partner support	• Scale up sanitation programmes, safe water interventions and hygiene promotion.
• Low uptake of preventive and promotive health services	• Limited community awareness • Myths and misconceptions	• Low health-seeking behaviour	• Community health strategy • Media platforms • CHPS	• Strengthen health promotion, risk communication and community engagement through Primary Health Care.
• Increasing disease outbreaks and public health threats	• Climate variability • Increased population movement • Emerging diseases	• Limited surveillance resources	• Digital surveillance systems • WHO support	• Strengthen disease surveillance, laboratory capacity and rapid response systems.
• Inadequate digital health infrastructure	• ICT infrastructure gaps • Iinternet connectivity challenges	• System downtime • Limited equipment maintenance	• TaifaCare • Digital Health Strategy • DHA support	• Expand digital infrastructure • Strengthen ICT support and improve interoperability of health information systems.
• Weak research and innovation uptake	• Limited research funding	• Low utilization of research findings	• Partnerships with universities and research institutions	• Strengthen operational research, innovation and

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
	• Inadequate knowledge translation			evidence-based planning.
• Nutrition insecurity and malnutrition	• Food insecurity • Micronutrient deficiencies • Poor infant feeding practices	• Commodity stock-outs • Inadequate multisectoral financing	• County Nutrition Action Plan, BFCI, BFHI	• Scale up nutrition interventions • Strengthen multisectoral coordination • Improve commodity availability.
• HIV, TB and communicable disease burden	• HIV stigma • TB transmission, • Incomplete treatment adherence	• Dependence on donor funding • Commodity shortages	• Integrated service delivery • Community outreach • Digital adherence tools	• Strengthen integrated HIV/TB services • Community case finding • Treatment adherence • Domestic resource mobilization.
• Weak monitoring, evaluation and data utilization	• Limited operational funds • Inadequate supervision • Variable data quality	• Inadequate transport • Limited M&E capacity	• Digital HMIS • Routine data review meetings	• Strengthen Monitoring & Evaluation systems • Supportive supervision • Data quality assurance and evidence-based decision-making.
• Limited multisectoral coordination	• Fragmented planning and implementation across sectors	• Duplication of interventions • Resource inefficiencies	• County coordination structures • Stakeholder forums	• Strengthen inter-sectoral coordination, joint planning, integrated monitoring and partner harmonization.
• Low community participation and ownership	• Limited public awareness and engagement	• Low uptake of health interventions	• Functional Community Health Units • Public participation forums	• Strengthen community engagement, social accountability and empowerment of community health promoters.
• Inadequate emergency referral and ambulance services	• Growing demand and ageing fleet	• Limited operational funding and maintenance	• Infrastructure investments and digital dispatch systems	• Expand ambulance fleet • Strengthen referral networks and improve emergency medical services.

Table 2.8.4: Education Sector

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
Limited access to quality ECD education	• Few educational facilities in the rural areas • High cost of ECD education • High enrolment rate in the ECDs • High teacher to pupil ratio	• Unavailability of public land for construction of new ECD Centres • Financial constraints • Inadequate training of ECDE teachers on Competency Based Curriculum (CBC) implementation • Weak or no feasibility studies before project execution • Retention constraints	• Proper planning and budgeting for land acquisition and land compensation mechanisms • Allocate funds for free pre-primary education • Partnerships with other development partners in the implementation of projects and programmes e.g., School feeding programme • Recruitment of teachers • Establishment of additional ECD Centres • Construction and equipping of Centres of Excellence • Training ECD teachers on CBC implementation • Policy and process improvement	• The County Government has partnered with EIDU to provide ICT gadgets for ECDE learners. A total of 1,999 gadgets has already been supplied to 1,066 ECDE Centers. • All ECDE centres in Nakuru County are currently benefiting from the School Feeding Programme, under which 67,947 ECDE learners receive fortified porridge (uji). • The County Government has employed 192 ECDE teachers in the FY 2025/26, bringing the total number of ECDE teachers to 870. • A total of 45 ECDE classrooms constructed, equipped and installed with water tank. • A total of 2,873 teachers have undergone capacity building on the implementation of the Competency-Based Curriculum (CBC). • A total of 50 ECDE centres have been furnished with age-appropriate furniture to enhance the learning environment for young learners.
Limited access to quality Vocation Training (VT) education	• Government policy on 100 percent transition in all levels of education • Non-operational VTCs • Inadequate course variety choices in VTCs • High enrolment rate in the VTCs	• Delay in the disbursement of Subsidized Vocational Training Centre Support Grant (SVTCSG) • Financial constraints • Inadequate VTC instructors	• Ensure timely disbursement of capitation grant to VTCs • Timely disbursement of fund • Construction and operationalization of the existing VTCs and Centres of Excellence • Updating the VTC curriculum to include additional demand-driven courses e.g., driving courses • Recruitment of VT instructors	• There was timely release of funds • -2 VTCs (Free Area and Mwariki) were operationalized • - 56 instructors were recruited in the year 2025-26
Human Resource Constraints	• Inadequate and aging workforce • Lack of proper succession plan	• Weak succession management strategy • Inadequate budgetary allocation • Delayed approval in staff training	• Strengthen the capacity of Departmental Human Resource Management Advisory Committees (DHRMAC) • Collaboration with sector stakeholders in	• Continuous training of staff

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
			training and other interventions • Ensure timely recruitment and promotions	

Table 2.8.5: General Economic, Commercial Affairs

Development Issue	Cause(s)	Constraint(s)	Opportunities	Proposed Strategic Response
Human resource constraints	• Inadequate staff • High rate of attrition • Weak succession management	• Budgetary constraints • Slow response by the CPSB	• Replacement of exiting staff • Collaboration with the CPSB in recruitment and promotion of staff	• Implementation of HRM policies and procedures • Harnessing succession planning • Prioritization of staff training and development • Timely replacement of exiting staff • Preservation of staff promotion budgetary provision
Inconsistent market development standards	• Lack of standards in • development of BQs for markets	• Inadequate policy framework on development of markets	• Development of policy framework on markets development standards	• Planning/designing and project supervision in development of physical markets by public works department • Budgetary allocation in rehabilitation of markets • Collaboration of with National Government in construction of Modern Economic Stimulus Project(ESP) markets • Supervision by Project Management Committee (PMC) in construction and rehabilitation of Markets
Delay in issuance of verification stamps	• Dependence of production of verification stamps by the National Government	• Weak legal and policy framework for stamp issuance	• Collaborations with the National Government to ensure timely supply of verification stamps. • Review of policy on issuance of stamps.	• Collaboration with the Department of weight and measures (State department of Trade and Industrialization)
Low access to affordable credit by the MSMEs and Cooperatives	• Predatory lending regimes • Contractionary fiscal policy	• High cost of credit (interest rates) • Budgetary constraints	• Implementation of the MSME and Cooperatives Revolving funds	• Operationalization of the Nakuru County Enterprise Fund (Wezesha Fund) • Sensitization and training of the beneficiaries
Inadequate uptake of value addition	• inadequate value addition infrastructure • Low volume of produce	• Inadequate capital to establish processing centres • Limited knowledge and capacity on value addition	• Improve financial access through the cooperative revolving fund • Enhance value addition through infrastructural development and capacity building	• Supporting Cooperatives with value addition infrastructure • Capacity building
Rise in alcohol abuse	• Increase in cases of illicit/unregulated brews	• Budgetary constraints • Lack of a Nakuru County Rehabilitation centre • Inadequate alcohol rehabilitation services in the County	• Collaboration with the department of Health in construction of a Rehabilitation centre	• Digitization of liquor licensing using CIFOMS • Amendment of the Nakuru County Alcoholic Drinks Control Act • Inspections and vetting of Alcoholic drinks outlets by committees • Withdrawal of licenses • Enhanced multi agency cooperation • Offering referrals and linkages service to persons addicted to alcohol • Enhanced enforcement by liquor enforcement inspectorate team • Enhanced sensitization and public awareness

Development Issue	Cause(s)	Constraint(s)	Opportunities	Proposed Strategic Response
Weaknesses in enforcement of Betting, Gaming and lottery activities.	• Delay in generation of accountable documents. • Non operationalization of the Nakuru Betting, • Gaming and lottery Act, 2014	• Budget constraints	• Implementation of the Nakuru Betting, Gaming and lottery Act, 2014	• Organize capacity building and entrepreneurship training for artists and cultural practitioners
Low income among artists and cultural practitioners	• Inadequate capacity among artists	• Limited resources Inadequate facilities that support artists	• Development of art hubs • Creation of collaborations with partners	• Facilitate participation in cultural festivals and exhibitions

Table 2.8.6: Environmental Protection, Natural Resources and Water

Development Issue	Causes	Constraints	Opportunities/	Proposed Strategic Response
Access to clean and safe potable water	• Low connectivity from available water projects • Non-operational water sources such as boreholes • Mismanagement of existing water projects • High fluoride levels in boreholes • Over abstraction of water from aquifers • Increasing population	• High cost of reticulation • Inadequate funds • Dwindling water resources • Limited capacity building of community-based management committees • Lack of a well-equipped deflouridation unit	• Resource mobilization through development partners and PPPs • Prioritization of stalled projects in development planning • Promote investment in bulk water sources (e.g., Itare, Chemususu and Malewa dams) • Procedural handing over of the water resources to water service providers • Upskilling of community-based management committees and project management committees • Development of a well-equipped deflouridation unit	• Resource mobilization through development partners and PPPs • Prioritization of stalled projects in development planning • Promote investment in bulk water sources (e.g., Itare, Chemususu and Malewa dams) • Procedural handing over of the water resources to water service providers • Upskilling of community-based management committees and project management committees • Development of a well-equipped deflouridation unit
Climate change and related effects	• Environmental degradation • Green House Gas (GHG) emissions • Urbanisation	• Low adoption of climate adaptation and mitigation strategies	• Mainstream climate actions in all County sectors • Collaboration with sector stakeholders in climate change interventions	• Mainstream climate actions in all County sectors • Collaboration with sector stakeholders in climate change interventions
Human Resource Constraints	• Inadequate and aging workforce • Lack of proper succession plan	• Weak succession management strategy • Inadequate budgetary allocation	• Timely replacement, recruitment and promotions	• Timely replacement, recruitment and promotions
Pressure on existing sewer infrastructure	• Limited sewer infrastructure	• High initial cost for construction of sewer infrastructure	• Resource mobilization through development partners and PPPs	• Resource mobilization through development partners and PPPs

Table 2.8.7: PAIR

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
Office of the Governor and Deputy Governor				
Inefficient coordination and management of County Executive business	• Manual processes and increasing volume of Cabinet and executive business	• Limited automation and ICT infrastructure	• Ongoing implementation of the e-Cabinet Management System	• Complete and operationalize the e-Cabinet MIS and strengthen executive coordination
Emerging disasters and humanitarian needs	• Floods, fires, public health emergencies and other unforeseen events	• Limited resources and reactive disaster response	• County Emergency Fund and inter-agency coordination	• Maintain adequate Emergency Fund provision and strengthen preparedness and coordinated response

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
Weakening citizen trust and stakeholder relations	• Political tensions, public dissatisfaction and limited structured engagement	• Political interference and citizen apathy	• Public engagement, barazas and intergovernmental forums	• Strengthen citizen engagement, communication, transparency and stakeholder coordination
Capacity gaps in performance and service delivery management	• Changing institutional demands and limited continuous capacity development	• Inadequate training resources	• Performance contracting, RRIs and staff capacity development	• Strengthen staff capacity building, performance management and results-based monitoring
Finance and Economic Planning				
Weaknesses in legal and policy framework governing revenue management	• Delayed enactment of supporting laws. • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation	• Developed four policy instruments covering debt/waiver, accrual accounting, transfer manual, and tariff and pricing; these were at draft stage awaiting approval. • Collaborated with CRA on capacity building in revenue policies. • Initiated GIS-based revenue mapping to strengthen OSR, verify and recover non-property tax arrears and establish a technology-driven revenue management system.
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments	• Mobilised approximately KSh 775.6 million in external resources against an annual target of KSh 1 billion. • Developed and submitted 6 concept notes/proposals against a target of 30. • Negotiated/signed 9 donor agreements against a target of 5 • Initiated GIS-based revenue mapping and verification/recovery of non-property tax arrears to strengthen OSR.
Low absorption of County development budget	• Delayed initiation of the project implementation cycle • IFMIS downtime • Inadequate contract management • Capacity constraints of local contractors/suppliers	• Lack of synergy among players in the project implementation cycle	• Streamlining the authorization and public procurement processes. • Proper vetting of contractors and suppliers to ensure they meet the required standards	• Progressed implementation of capital projects, with 3 completed, 1 ongoing and 3 at procurement stage during FY 2025/26. • Trained supply chain officers on e-Government Procurement (e-GP) implementation to strengthen procurement capacity.
Weak capital investment planning	• Disconnect between development priorities and physical/ spatial plans • Lack of pre-feasibility, feasibility and appraisal studies before implementation of capital projects	• Delayed approval of the County spatial plan (2019-2029) • Non-compliance of the CGA 2012 • Insufficient budgetary allocation to	• Cascade the national Public Investment Management (PIM) processes • Preparing 10-year sectoral plans and long-term Capital Investment Plans that leverage county resources	• Continued implementation of Nakuru county spatial plan 2019-2029

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
		implement large/ high impact capital/multi-year projects • Departments and entities do not prioritize feasibility studies as a pre-requisite for project implementation • Poor coordination documentation and dissemination on donor • funded project		
Weak asset and liability management practices	• Inadequate legal and policy framework on effective asset management • Capacity gaps	• Low asset maintenance budgetary allocation • Inadequate staff • Mobility constraints	• Approval and implementation of the County Asset Management Policy and the county valuation roll • Establishment and operationalization of a County Debt Management unit	• Undertook physical verification of assets in Nakuru City, Gilgil and Naivasha municipalities. • Acquired an Asset Management System • Trained 16 officers/staff on asset management processes. • Processed motor vehicle logbooks and 5 land title deeds. • Prepared the draft County Asset Management Policy, awaiting Cabinet approval.
Weak project cycle management	• Slow preparation of BQs • Inadequate allocation of funds for programs/projects • Lack of coordination in project implementation • Weak project monitoring and evaluation • Inadequate civic engagement	• Weak procurement planning • Weak budget absorption and project rollovers	• Political will in budget legislation and implementation • Strengthening of civic education and public participation • Capacity building of key personnel • Pre-feasibility, feasibility and appraisal studies • Cascade the national Public Investment Management (PIM) processes	• Continued final-account settlement and valuation of outstanding works for stalled projects. • Undertook capacity building of officers involved in procurement and project implementation. • Held public participation on ADP preparation and budget process
Weak monitoring and evaluation	• Inadequate monitoring and evaluation regulatory framework • Weak M&E reporting • Weak M&E structures and culture • Inadequate M&E capacity	• Weak uptake of M&E finding • Lack of M&E system • Inadequate M&E funding	• Intersectoral collaborations • Technical assistance by MDAs and development partners • Formulation and implementation of M&E policies and procedures	• Prepared 4 quarterly M&E reports against a target of 4, achieving 100%. • Prepared the Annual Progress Review Report and County M&E Plan, achieving both annual targets. • Conducted 1 Sectoral Investment Impact Survey covering FLLoCA projects. • Continued development of the Nakuru County Statistical Management System and quarterly

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
				statistical data collection framework.
Weak human resource management	• Unharmonized schemes of service	• Inadequate technical capacity • Inadequate resources	• Collaboration with PSC for technical assistance • Formulation and implementation of County human resource management policies • Functional HRM committees	• Trained 112 staff through short-course programmes, including training in accrual accounting, PFM and e-Government Procurement. • Allocated KSh 105.8 million to staff loan schemes, comprising KSh 9.8 million for car loans benefiting 5 staff and KSh 96 million for mortgages benefiting 28 staff. • Undertook capacity-building interventions across finance, economic planning, audit, procurement and external resource mobilisation functions.
Pending Bills	• Delayed payments to suppliers and contractors; commitments beyond available cash flows; delayed exchequer releases; weak commitment controls; procurement outside approved budgets/plans; accumulation of historical obligations.	• Limited fiscal space; inadequate documentation for some historical bills; competing expenditure demands; cash-flow constraints; verification challenges	• Strengthened commitment controls; establishment of pending bills verification mechanisms; improved cash-flow forecasting; enhanced IFMIS utilisation; strengthened oversight mechanisms	• Settled KSh 114.9 million in pending bills . • Prepared the County Medium-Term Debt Strategy • Continued verification and documentation of historical pending bills to facilitate settlement. • Strengthened debt management and settlement of verified obligations to progressively reduce outstanding liabilities.
County Assembly				
Inadequate funding for County Assembly operations	• Lowbudget ceilings and delayed disbursement of funds from the Exchequer	• Disruption of planned Assembly activities and delayed implementation of programmes	• Improved engagement with the County Treasury and adoption of realistic cash-flow plans	• Advocate for adequate budget ceilings, prioritize critical activities and strengthen cash-flow planning and expenditure controls
Weak budget credibility and execution	• Political interference, frequent virements through supplementary budgets and changes in expenditure priorities	• Restarting of procurement processes, delayed project implementation and low-budget absorption	• Strengthened oversight, adherence to approved plans and improved coordination between the Assembly and County Treasury	• Enforce compliance with approved budgets, limit non-essential virements and align supplementary budgets with procurement and implementation schedules
Increasing financial obligations and budget deficits	• Litigation costs, accumulation of pending bills and implementation of statutory deductions under the Finance Act, including SHIF and the Housing Levy	• Reduced fiscal space, increased personnel costs and diversion of funds from planned activities	• Improved legal-risk management, pending-bills verification and early planning for statutory obligations	• Strengthen legal compliance, provide adequately for litigation and pending bills, and incorporate all statutory deductions into annual budgets and cash-flow projections
Nakuru County Public Service Board				
Fiscal constraints	• Competing county priorities; limited	• Inadequate programme financing;	• Prioritization, external resource mobilization and partnerships	• Prioritize critical Board programmes, improve budget planning &

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
	fiscal space; delays in release of funds	delayed exchequer releases		implementation, and explore strategic partnerships and external resource mobilization strategies.
Capacity building, career development and succession planning	• Skills and competency gaps; changing public service requirements; inadequate succession management frameworks	• Limited training resources; competing budget priorities; inadequate specialized training opportunities	• Training partnerships; develop career progression frameworks; mentorship and coaching; HR planning	• Conduct training needs assessments; implement targeted capacity-building programmes; budget tagging; strengthen career progression and succession planning
Strengthening institutional capacity, HR information management and evidence-based workforce planning	• Fragmented HR information especially records; reliance on physical files; inadequate integration of information systems; inadequate real-time workforce analytics; limited institutional capacity i.e., lean secretariat	• Data quality issues; limited system interoperability; ICT capacity constraints; limited analytical capacity; resource constraints	• Digitization of records in HRMIS; integration of ICT systems; staff establishment information	• Strengthen Board and Secretariat staffing and infrastructure; digitize personnel records, strengthen data management and integrate HR information systems for evidence-based decision-making
Strengthening performance management, accountability and productivity	• Weak linkage between individual SPAS and institutional PCs; inadequate monitoring and feedback; inconsistent use of performance information	• Capacity gaps; inadequate performance data; competing institutional priorities	• Performance contracts; staff appraisal systems; HRMIS; performance monitoring frameworks e.g., development & approval of rewards and sanctions policy	• Strengthen performance planning, monitoring and evaluation; improve staff appraisal; link individual SPAS targets to institutional PCs; strengthen accountability and feedback mechanisms; develop & approve the rewards and sanctions policy.
Need to strengthen integrity, discipline and ethical conduct in the public service	• Gaps in awareness of public service values	• Limited awareness of regulations	• Existing legal and institutional frameworks e.g., Code of Regulations (COR); disciplinary and advisory functions of the Board	• Strengthen sensitization on ethics, integrity and public service values and ensure timely management of disciplinary cases; implement COR
Digital transformation and automation of human resource management services	• Reliance on manual processes; fragmented HR records; limited automation of some HR functions	• Limited ICT infrastructure; digital literacy gaps; resistance to change; system interoperability challenges	• Existing HRMIS and online recruitment systems	• Strengthen and expand HRMIS automation, integrate HR functions and digitize personnel records
Public Service and Devolution				
Weak human resource management	• Unharmonized schemes of service • Inadequate human resource management policies and procedures • Inadequate organizational structures and staff establishments	• Inadequate technical capacity • Inadequate resources • Transition to devolved government constraints	• Collaboration with PSC for technical assistance • Formulation and implementation of County human resource management policies • Functional HRM committees • Political goodwill	• Harmonize schemes of service, develop and implement comprehensive County Human Resource Management policies and procedures, and review and approve organizational structures and staff establishments to strengthen institutional capacity.

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues	• compliance with HR procedures and employment laws.
Human resource management constraints	• Inadequate HRM policies • Inadequate technical staff • Mismatch between qualification/skills and jobs • Aging workforce • Poor succession planning and management • Lack of unified payroll administration • Lack of approved staff establishments • HRM policy changes • Weak updating of the IPPD	• Inadequate human resource planning • Inadequate staff training and development • Inadequate resource allocation • Inadequate intersectoral collaboration • Use of manual payroll • Inadequate payroll data • Inadequate technical capacity	• Performance management through PC and PAS • Strengthening of Departmental Human Resource Management Advisory Committees (DHRMAC) • Prioritizing the implementation of HRM policies particularly career progression, succession management, and training • Technical support from development partners • Technical assistance by MDAs • Human resource reforms • Political will to address HRM constraints • Intersectoral collaborations • Formulation and implementation of County human resource management policies	• Address staffing gaps, skills mismatches, succession planning, payroll management, staff development and implementation of HRM reforms.
Office of The County Attorney				
High and increasing legal pending bills	• Accumulation of court awards, legal fees, arbitration costs and compensation obligations; inadequate annual allocations for settlement	• Limited budget ceilings; competing County priorities; continued accrual of interest and additional legal costs	• Progressive settlement through annual budgetary provisions; stronger management of litigation and early resolution of disputes	• Provide adequate and predictable annual allocations for settlement of legal pending bills; prioritize verified obligations and strengthen measures to prevent accumulation of new liabilities
High caseload and backlog of legal matters	• Increasing litigation against the County and limited number of legal counsels available to handle cases	• Inadequate staffing; limited resources for court attendance, research and	• Increased use of AJS/ADR; recruitment and deployment of additional legal staff; improved case management systems	• Recruit additional legal counsels and support staff; strengthen case management; promote early dispute resolution and AJS/ADR mechanisms

Development Issue	Causes	Constraints	Opportunities	Proposed Strategic Response
		case preparation		
Inadequate human resource capacity	• Staffing levels have not grown in line with the increasing legal mandate and workload	• Budgetary constraints affecting recruitment, promotion and training; limited specialized legal skills in emerging areas	• Availability of professional training institutions, continuous legal education and the County pupillage programme	• Recruit, train and retain adequate legal personnel; strengthen succession planning, professional development and the County pupillage programme
Weak legal records and case information management	• Reliance on manual records and fragmented legal files; limited automation of legal processes	• Limited ICT infrastructure and funding for digitization and software systems	• Adoption of digital records management and case tracking systems	• Digitize County legal records and publications; establish and operationalize an integrated case records management system
Limited use of Alternative Justice Systems and Alternative Dispute Resolution	• Low awareness of AJS/ADR mechanisms and limited institutional structures for their application	• Inadequate capacity among public officers; limited public awareness; absence of fully operational administrative structures	• Potential to reduce litigation costs, case backlog and time taken to resolve disputes	• Establish and strengthen AJS/ADR administrative structures; train public officers and undertake public sensitization on available dispute resolution mechanisms
Inadequate access to legal information and research resources	• Lack of a fully resourced and accessible County legal resource centre	• Limited funding for legal publications, databases, research materials and ICT facilities	• Growing availability of electronic legal databases and digital publications	• Fully operationalize the County legal resource centre and provide adequate legal research materials, publications and digital resources
Non-compliance with legal and regulatory requirements by County departments	• Inadequate legal awareness, late referral of matters to the Office of the County Attorney and implementation of programmes without sufficient legal review	• Weak coordination with departments; inadequate sensitization and compliance monitoring	• Increased legal advisory support, training and preventive legal services	• Strengthen legal compliance reviews; undertake regular sensitization of County departments and ensure early involvement of the Office of the County Attorney in policy, contract and programme development
Inadequate funding for legal service delivery	• Legal service requirements have expanded faster than the available budget	• Low-budget ceilings; high cost of litigation, legal research, travel, training and professional services	• Improved programme-based budgeting and stronger linkage between the ADP, legal workload and resource requirements	• Advocate for realistic budgetary allocations based on workload and statutory obligations; prioritize critical legal services and strengthen expenditure planning
Limited mobility and logistical support for legal officers	• Frequent court attendance, field investigations, conveyancing and representation across different locations	• Inadequate transport and operational resources	• Better logistical planning and use of technology for virtual proceedings where applicable	• Provide adequate transport and logistical support for legal officers and promote efficient scheduling and use of virtual court and meeting platforms where possible

Table 2.8.8: Social Protection, Culture and Recreation

Development Issue	Cause(s)	Constraints(s)	Strategies
Human Resource Constraints	• Poor succession planning and management • Exits due to natural attrition	• Restriction on fresh recruitment in the Counties • Budgetary constraints	• Timely replacement, recruitment and capacity building of staff
Weaknesses in enforcement of Betting, Gaming and lottery activities.	• Delay in generation of accountable documents. • Non operationalization of the Nakuru Betting, Gaming and lottery Act, 2014	• Budget constraints	• Implementation of the Nakuru Betting, Gaming and lottery Act, 2014
Delayed project implementation	• Stalled projects • Land disputes	• Lengthy litigation processes hinder implementation of projects. • Budget constraints	• Promotion of alternative dispute resolution mechanisms • Mapping of land assets
High prevalence of GBV cases	• Income inequalities • Retrogressive cultural practices • Mental health issues	• Low awareness among the community on GBV response and management. • Lack of GBV Rescue Centres	• Implementation of gender policy • Collaborations between the County, its agencies and partners in GBV response and management •

2.9 Linkages with National Development Agenda, Regional and International Development Frameworks

This section consolidates the County's contribution to applicable national, regional and international development frameworks, drawing on achievements reported by sectors and sub-sectors in the current FY 2027/2028 Annual Development Plans. The linkages cover Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA), the Sustainable Development Goals, Africa Agenda 2063, EAC Vision 2050, ICPD25 Kenya Commitments and the Sendai Framework for Disaster.

2.9.1: Vision 2030, Bottom-Up Economic Transformation Agenda (BETA) and MTP IV

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
BETA and MTP IV	
Agricultural Transformation	• Developed proposals for dairy goat farmer training and FAO collaborations. • Mobilized funding for agriculture value-chain support and smallholder capacity-building. • Supported climate adaptation and resilience projects. • Accomplished the diversification of both food and non-food crops while revitalizing the crop and livestock sectors. • Effectively executed the NAVCDP, NARIG-P, and KeLCOP programs. • Successfully administered and distributed farm input subsidies. • Supplied high-quality livestock breeds. • Enhanced livestock and fish marketing and promoted value addition. • Supported 19,126 farmers to access 49,115 bags of subsidized fertilizer and distributed 22,041 improved kienyeji chicks, 22,310 coffee seedlings, 12,727 mango seedlings and 66,551 avocado seedlings. • Vaccinated 124,570 livestock through 41 campaigns, conducted 44 disease-surveillance visits, operationalized nine milk coolers and stocked 31,000 fish fingerlings. • Completed or desilted two water pans and promoted six climate-smart livestock technologies to strengthen production and climate resilience.
Affordable housing	• The County treasury allocated Ksh. 35M to mortgage loans and Ksh. 10M to car loan schemes to improve staff welfare and access to housing.

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	• Collaborated with the National Government for the successful completion of Constituency Affordable Housing Projects. 220 housing units in Bahati sub-county and another 220 units in Molo sub-county were at 96% completion level as at the end of FY 2024/2025. Construction of 160 units in Gilgil sub-county and 220 units in Naivasha sub-county is set to commence soon, following the successful identification of land for the projects. • Completed seven Local Physical Development Plans, processed 1,704 development applications and rehabilitated 54 housing units in Kaloleni A and Flamingo estates. • Completed cadastral surveys for Salgaa, Subukia, Maai Mahiu and Kabatini market centres, facilitated land identification for affordable housing in Soillo and Bondeni Phase II, and trained 420 stakeholders on Appropriate Building Materials and Technology.
Transformation of the Micro, Small and Medium Enterprise (MSME) economy	• Engaged Safaricom and MKU to strengthen SMEs in the digital economy. • Mobilized donor support for youth incubation programs and community innovation hubs. • Developed financing models for youth- and women-owned SMEs. • Revived nine marketing cooperatives, supported six cooperatives with value-addition equipment and expanded financial and training support to MSMEs, including women-, youth- and PWD-owned enterprises. • Advanced the County Aggregation and Industrial Park, market infrastructure and investment promotion in the Naivasha Special Economic Zone.
Strengthening of the healthcare sector	• Trained Level IV & V hospital accountants on financial reporting and budgeting. • Developed proposals to strengthen health service delivery systems, including PWD inclusion and Naivasha Disaster Centre upgrades. • Implementation of high-impact nutrition interventions aimed at improving the health and nutrition status of the population. The percentage of infants who were exclusively breastfed increased from 87% to 92%. • 100% of TB patients were diagnosed and treated • Operationalized 16 Primary Care Networks and 357 Community Health Units and rolled out the TaifaCare digital health system in 217 public health facilities. • Expanded primary healthcare, community health, maternal and child health, nutrition, disease surveillance, diagnostics and specialized services while supporting SHA registration and Facility Improvement Fund financing.
Enhance Digital Infrastructure	• Digitized revenue collection (100% coverage). • Partnered with Safaricom for digital economy projects and SME empowerment. • Expanded youth incubation, ICT research, and innovation initiatives through MKU partnerships. • The ICT sub-sector has set up digital centres at the sub-county level and provided training for youths in freelancing, technical skills and other online platforms. • Connected four sites with CCTV, including Subukia, Kagoto, Njoro and Rongai digital centres. • ICT officers were deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently and safely • Expanded electronic service delivery through digital centres, connectivity, cybersecurity controls, ICT technical support and digital-skills training for youth. • Strengthened digital health through TaifaCare in 217 public health facilities and continued digitization of land, revenue, human-resource, Cabinet and municipal management systems.
Vision 2030	
Social Pillar: A just and cohesive society enjoying equitable social development in a clean and secure environment	• Implementation of the school feeding and bursaries program by the education sector • Infrastructure development through the construction & equipping of VTCs and ECDEs. • Increased access to health services by equipping existing facilities • Public participation forums to promote inclusivity were conducted • Trained 193 staff on M&E, mental wellness, policy-making, and financial reporting. • Prepared County Statistical Abstract and Socio-Economic Profiles to strengthen planning. • Expanded inclusive urban services through road, drainage, non-motorized transport, lighting, public-space, solid-waste and informal-settlement upgrading interventions in Nakuru City, Naivasha and Gilgil municipalities.

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	• Strengthened social protection, disability and gender mainstreaming, youth empowerment, sports development, cultural promotion, community facilities and support to vulnerable children and older persons.
Political Pillar: A democratic political system that is issue-based, people-centred, result-oriented, and accountable to the public	The County Treasury; • published statutory documents and reports on the County website. • Published all tenders and reports on the Public Procurement Information portal • Developed key policies: Risk Management, Asset & Liability Management, and Strategic Partnerships. • Enhanced participatory budgeting through public hearings and dissemination of budget circulars. • Ward allocation was shared based on equitable allocation, population statistics and land mass. • Strengthened legal compliance, legislative drafting, litigation management, legal advisory services, alternative dispute resolution and access to justice through the Office of the County Attorney. • Enhanced executive coordination, performance management, citizen participation, intergovernmental relations, public-service human-resource management and oversight by the County Public Service Board.
Economic Pillar: Economic growth and empowerment	• Increased revenue collection to Ksh. 3.65B with 100% automation • Developed 23 donor proposals for economic projects (sports stadiums, SME empowerment, dairy farmers' training). • Initiated digital economy partnerships with Safaricom and MKU to boost competitiveness. • The Department of Trade established the MSMEs fund committee to empower MSMEs through financial access • The Department of Trade established a cooperative revolving fund committee to support cooperatives • Improved land administration, market connectivity, urban infrastructure, cooperative development, tourism promotion and access to finance for MSMEs. • Generated KSh 54.37 million through hides and skins marketing and strengthened agricultural value addition, fisheries management and rural livelihoods.

2.9.2: Sustainable Development Goals

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	• Equipped farmers with the right knowledge for crop and livestock production through an extension officer-to-farmer ratio of 1-100 • Ensured farmers were reached extensively through extension and training services • Agricultural interventions improved food security and incomes through subsidized fertilizer, improved crop seedlings, livestock vaccination, milk cooling, fisheries stocking and farmer extension support.
Goal 3: Ensure healthy lives and promote well-being for all	• Utilized telemedicine services to focus on youth and adolescents while creating health packages tailored for them. • Focused on expanding maternal health services and enhancing county ANC services, effectively gathered and used maternal health data for planning and decision-making, and improved the uptake of PMCT services. • Advanced the mobilization of internal revenues through the Facility Improvement Fund (FIF) to finance the health sector. • 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. • Operationalized 16 Primary Care Networks, 357 Community Health Units and TaifaCare in 217 public facilities, while expanding RMNCAH, HIV, TB, nutrition, mental-health, NCD, laboratory, oncology and rehabilitation services.

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Goal 4: Ensure inclusive and equitable quality education	• Construction of 70 ECDE classrooms, equipped 5 ECDE classrooms, renovated 21 ECDE classrooms, constructed 44 ECDE learners' toilet blocks and installed a water tank in 9 ECDE centres. • Capitation grant worth Kshs. 111,614,575 disbursed to 33 vocational training institutions. • Bursary disbursed in sub counties and wards. A total of Ksh. 452,000,000 disbursed
Goal 5: Achieve gender equality	• The proportion of officers in the Nakuru County public service who are women is approximately 58% • Sensitization workshops on women's leadership were done • Development of the county gender policy is ongoing • Sensitization workshops on GBV, HIV/AIDS and teenage pregnancies conducted across the County
Goal 6: Ensure availability and sustainable management of water and sanitation	• Drilled 10 boreholes • Rehabilitation of 55 water projects • Equipped 16 water projects with solar power • Desilted 1 dam and constructed 3 water pans • Constructed 1 sewerage extension • Connected 56 new households to the sewer network
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy	• Conducted 8 awareness creation workshops on climate change and clean cooking
Goal 8: Promote sustained, inclusive and sustainable economic growth	• Youth trainings and market exhibitions/soko ya Vijana conducted • Production hubs established across the County • Provision of Youth empowerment tools and equipment. • Additional staff were recruited, and others promoted • 6 modern markets were constructed and 5 existing ones rehabilitated in a bid to enhance economic growth through the provision of market Infrastructure
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	• Grading and gravelling of over 1,338 km of roads through contracted works and the Imarisha Barabara programmes • Tarmacked 1.7 Km of roads in various sub-counties • 4 Sites installed with internet: departments of agriculture, lands & trade, and bondeni • The ICT sub-sector has established digital centres at the sub-county level and facilitated the training of youths on freelancing technical skills, and other online platforms. • Completed seven Local Physical Development Plans, four market-centre cadastral surveys and informal-settlement infrastructure works, alongside continued urban road, drainage, lighting and NMT improvements.
Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	• Implementation of the Integrated Solid Waste Management Plan through the purchase and installation of waste management infrastructure • Maintained 93 waste operation zones • Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in informal settlements within the city • Rehabilitated 54 County housing units and strengthened participatory urban planning, municipal governance, solid-waste management, public spaces and climate-resilient infrastructure.
Goal 12: Ensure sustainable consumption and production patterns	• Allocated Ksh. 578.6M (38%) of procurement spending towards AGPO, exceeding PPADA's 30% target. • Submitted annual procurement plans and quarterly compliance reports to PPRA.
Goal 13: Take urgent action to combat climate change and its impacts	• Conducted 14 clean-up and awareness creation workshops, trained 635 people on environmental management and pollution control • Implemented 52 climate change actions • Implementation of the FLLoCA programme
Goal 14: Sustainable exploitation of marine resource	• Restocked 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	• Planted 379,446 trees, thus increasing forest cover • Rehabilitated 9 riparian areas and water catchments • Strengthened sustainable fisheries through 159 monitoring, control and surveillance exercises, eight stakeholder forums and removal of 30 tonnes of ghost nets.
Goal 16: Promoting peaceful coexistence, justice and strong institutions	• Adoption of Alternative Dispute Resolution (ADR) mechanisms; • The County Executive implemented two critical programmes, i.e., management of county affairs and Coordination and supervisory services, both geared towards promoting effective and efficient service delivery to clients and stakeholders. • The County treasury published quarterly financial, audit, and budget reports online; Implemented six financial advisories to strengthen internal controls; and developed the Asset Management System with 40% of asset categories captured.

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	• Enhanced rule of law, accountable institutions and access to justice through legal advisory services, legislative drafting, litigation management, ADR, executive oversight, public participation and performance management.
Goal 17: Strengthen global partnership for sustainable development	• Added 53 new donors and developed 23 funding proposals. • Signed 3 donor agreements and mobilized Ksh. 1.55M for key development initiatives. • Partnered with Mount Kenya University to boost youth incubation, agriculture, ICT, and research.

2.9.3: Africa Agenda 2063

Goals/Aspirations	County Government Contributions/ Interventions in the last CADP
Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	• Expanded donor portfolio to 53 organizations. • Secured funding for disaster management, PWD inclusion systems, and health projects. • Mobilized funds supporting agriculture, ICT, and SME empowerment. • Enhanced productivity in agriculture, livestock blue economy for accelerated economic growth; • Promoted urban planning and development • Expanded inclusive growth through agricultural modernization, primary healthcare, education and training, MSME and cooperative support, affordable housing, sustainable urban development and climate action.
Aspiration 2: An integrated continent, on the Pan Africanism ideals	• Developed physical infrastructure that enhances market connectivity and boosts commerce, e.g. Naivasha Special Economic Zone
Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Conducted impact surveys on devolution of services in health, education, markets, and donor projects. • Strengthened inclusivity via public fora and budget transparency measures. • Promoted gender empowerment and equity through targeted initiatives • Promoted equitable social and economic development; • Strengthened County legal institutions, transparent public finance, citizen engagement, merit-based human-resource management, executive coordination and accountable municipal governance.
Aspiration 4: A peaceful and secure Africa	• Facilitated peace-building forums at the county level • Adopted alternative dispute resolution mechanisms to resolve land disputes in various centres within the County.
Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics	• Protected local culture and recreation while promoting local tourism initiatives. • Promoted cultural heritage, local tourism, sports, creative talent, libraries and community cohesion initiatives.
Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people;	• Allocated Ksh. 578M to AGPO to empower women, youth, and PWDs. • Trained county youth and professionals on revenue management, policy formulation, and M&E. • Partnered with Safaricom and MKU on digital economy incubation hubs. • Advanced gender equality and effectively integrated gender mainstreaming initiatives; • Implemented youth training and development programs, empowering young people with skills and opportunities for growth. • Mainstreamed women, youth and PWDs in procurement and project implementation and expanded youth skills, enterprise support, gender equality and social-protection interventions.
Aspiration 7: Africa as a strong, united, resilient and influential global player and partner	• Successfully promoted and prioritized local investments in county infrastructure

2.9.4: East African Community (EAC) Vision 2050

Aspirations/ Goals	County Government Contributions/ Interventions
Goal 1: Access to affordable and efficient transport, energy and communication network	• The ICT sub-sector has established digital centres at the sub-county level and facilitated the training of youths on freelancing, technical skills and other online platforms. • Establishment of a public communication unit to ensure easy access to information. • Improved regional connectivity through urban roads, drainage, NMT facilities, street lighting, digital connectivity and resilient transport infrastructure.
Goal 2: Enhanced agricultural productivity for food security and a transformed rural economy	• Successfully implemented NAVCDP and KeLCOP • Successfully achieved diversification of food and non-food crops, alongside revitalizing the crop and livestock industries. • Provided quality livestock breeds; • Promoted livestock & fish marketing and value addition. • implemented and managed the distribution of farm input subsidies. • Constructed cold storage facilities

Aspirations/ Goals	County Government Contributions/ Interventions
	• Expanded agricultural productivity and rural incomes through improved inputs, extension, livestock health, fisheries management, water harvesting, climate-smart technologies and value addition.
Goal 3: Structural transformation of industrialization and manufacturing sector	• Promoted investment in the Naivasha Special Economic Zone (SEZ) • Supported agro-processing and manufacturing through the County Aggregation and Industrial Park, cooperative value addition, market infrastructure and Naivasha SEZ investment promotion.
Goal 4: Sustainable natural resources exploitation	• Facilitated the provision of clean and renewable energy solutions. • Implemented Climate Change adaptation and mitigation strategy; • Implemented climate adaptation, renewable-energy, catchment restoration, urban greening, drainage, pollution control and sustainable fisheries interventions.
Goal 5: Enhance tourism and service value chain	• Promoted local tourism • Established County tourism information centre
Goal 6: Well-educated and healthy human resources	• Invested in County ECDE and VT education. • Increased access to health services by equipping existing facilities • Expanded ECDE and vocational training infrastructure and strengthened primary, community and digital health systems.

2.9.5: ICPD25 Kenya Commitments

Goals/ Aspirations	County Government contributions/Interventions
Employ innovative reproductive health strategies targeting Youth and adolescents	• Leveraged telemedicine services to target youth and adolescents, and developed youth-friendly health packages. • Expanded adolescent- and youth-responsive community health, reproductive health, HIV prevention, health education and digital health services.
Eliminate preventable maternal and newborn mortality, and mother-to-child transmission of HIV	• Prioritized the expansion of maternal health services and promoted county ANC services, effectively collected and utilized data on maternal health for planning and decision-making, and increased the uptake of PMCT services. • Enhanced maternal health services by increasing the percentage of pregnant women attending at least four antenatal care visits from 55% in Q3 to 57% in Q4. • Strengthened antenatal care, skilled delivery, family planning, immunization, PMTCT, newborn care and community nutrition services.
Progressively increase health sector financing	• Promoted the mobilization of internal revenues under the Facility Improvement Fund (FIF) for health sector financing.
Improve support to older persons, PWDs and OVCs	• Successfully rehabilitated and reintegrated street children and mainstreamed persons with disabilities (PWD) into development planning • Expanded disability mainstreaming, care and support for vulnerable groups, rehabilitation and reintegration of children connected to the streets, and community-based social protection.
Integrate population issues into policy formulation relating to sustainable development.	• Successfully mainstreamed population issues in the 3rd CIDP 2023-2027 and linked them to the MTEF budget process, as well as integrated population statistics and dynamics into County climate change programs.
Harnessing the demographic dividends through investments in health, education & training, and enterprise;	• Made continuous investments in health, education, and training, aligned with the outcomes of the analytical report on demographic dividends.
Eliminate legal, policy and programmatic barriers that impede youth participation in decision making.	• Successfully formulated and forwarded the County Youth Policy to the cabinet for approval, facilitated youth training through County VTCs, and developed youth-friendly health packages.
Attain universal basic education by ensuring 100 per cent transition to secondary education.	• Strengthened enrollment, retention, and transition rates in County ECD and VTCs, and implemented a County bursary program targeting needy students and pupils.
Improve the employability and life skills of youths.	• Upgraded, equipped and expanded the VTCs in addition to promoting ICT training through the Ajira program. • Expanded vocational training, youth digital skills, incubation, MSME financing, market exhibitions and provision of empowerment tools and equipment.
Fully implement the Competence-Based Curriculum (CBC)	• Trained and built capacity for ECDE instructors and program officers on the CBC curriculum, and improved access to quality ECDE training aligned with the CBC curriculum
End Female Genital Mutilation (FGM)	• Collaborated with the Anti-FGM Board and relevant partners to enforce anti-FGM laws.

Goals/ Aspirations	County Government contributions/Interventions
Eliminate all forms of gender-based violence by 2030	• Conducted continuous awareness campaigns about the harmful effects of gender-based violence. • Continued GBV prevention and awareness, development of rescue and support services, and coordination with relevant protection partners.
End gender discrimination by promoting gender empowerment by 2030	• Successfully advanced gender mainstreaming and inclusivity in the public sector by implementing the 2/3 gender rule during recruitments and appointments (women- 49.5% while men- 50.5%) and executing the AGPO program to target special groups
Ensure universal access to the reproductive sector	• Prioritized reproductive health as a key sub-programme within the health sector and developed partnerships with non-governmental agencies to enhance reproductive health services.

2.9.6: Sendai Framework for Disaster Risk Reduction 2015–2030

Priority for Action	County Government contributions/Interventions*
Priority 1: Understanding disaster risk.	• Mainstreamed & integrated DRR across County departments, trained relevant County government officers, prepared DRR reports and disseminated to the public and developed local multisectoral cooperation, including community representatives • Mapped disaster-prone areas and risk categories and integrated climate, land-use, public-health, infrastructure and community information into risk awareness and planning.
Priority 2: Strengthening disaster risk governance to manage disaster risk.	• The Disaster Management division has mapped disaster risk categories as drought, floods, road accidents, and fire, in probable areas within the County with their levels of severity. • Strengthened disaster governance through the County Emergency Fund, executive coordination, inter-agency cooperation, public participation and the Disaster Information Management System.
Priority 3: Investing in disaster risk reduction for resilience.	• The PSM division has developed a functional Disaster Information Management System (DIMS) that integrates the dispatch centre and emergency services, such as fire, rescue services, ambulance services and public health services. • Acquired 40 assorted fire and rescue equipment; these include 20 delivery hoses, eight self-powered grinders, six harnesses, and six rescue lines • Invested in fire and rescue equipment, emergency centres, resilient drainage and infrastructure, health surveillance, water harvesting and climate-adaptation interventions.
Priority 4: Enhancing disaster preparedness for effective response and to 'build back better' in recovery, rehabilitation and reconstruction	• Disaster Management Directorate confirmed 10 firemen, one driver, and one disaster officer to permanent and pensionable terms. • Strengthened emergency staffing, rapid response, humanitarian assistance, fire and rescue services, health emergency preparedness and recovery coordination.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Overview

This section highlights the County Plans and priorities as detailed by the County sectors/subsectors. It provides discussions on the sector's goals and objectives, summaries on planned programmes and projects for the FY 2027/2028. In addition, various stakeholders' roles and cross-sectoral linkage in relation to the sector's mandates are further elaborated.

3.2 Sector Programmes and Projects

This section outlines the sector composition, strategic priorities, programmes and projects. The presented priorities, strategies and interventions align with the recognized development concerns that led to the formulation of the CIDP (2023-2027) agenda as follows:

a) Leveraging on growth in productive sectors of the economy including agriculture, trade, manufacturing and services;
b) Mainstreaming/integration of cross cutting issues in development planning including green growth & green economy, sustainable development, climate change adaptation, Disaster Risk Reduction (DRR), SDGs and special interest groups;
c) Carrying forward ongoing projects/programmes;
d) Promotion of access to integrated, quality and affordable healthcare services;
e) Enhancing governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good; and
f) Creating enabling environment for promoting private sector growth and faster growth of MSMEs.

In addition, the interventions are intended to lay the blueprint for the preparation and implementation of the next County Integrated Development Plan (CIDP IV) for the period 2028–2032, by consolidating gains made, addressing emerging development challenges, strengthening institutional and programme capacities, and positioning the County for sustained and inclusive development in the subsequent planning cycle.

3.2.1 Agriculture, Rural and Urban Development Sector Programmes

The Agriculture, Rural and Urban Development (ARUD) Sector comprises four sub-sectors namely: Agriculture, Livestock & Fisheries; Lands, Housing, Urban Development & Physical Planning; Nakuru City; Naivasha Municipality; Gilgil Municipality; and Molo Municipality.

Sector Vision, Mission and Strategic Goal

Vision

A food secure, healthy and wealthy County with sustainable land management, modern urban infrastructure and affordable and quality housing.

Mission

To facilitate attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio-economic development.

Strategic Goal

The overall goal of the sector is to attain food security, sustainable land management and development of affordable housing and urban infrastructure.

3.2.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

The sub-sector's FY 2027/2028 priorities focus on increasing agricultural and livestock productivity, improving food security, strengthening value addition and market access, enhancing climate resilience, and controlling pests and diseases. These priorities respond directly to identified development issues through provision of 60,000 bags of subsidized fertilizer, 20,000 packets of maize seed, 50,000 avocado seedlings, 12,500 coffee seedlings, 12,500 mango seedlings and 1 million pyrethrum seedlings, as well as improved livestock breeds, 50,000 improved kienyeji chicks, 100 dairy goats, 50 sheep and 5,000 AI doses to address low crop and livestock productivity.

The sector also prioritizes post-harvest loss reduction and value addition through construction of horticultural produce sheds, cereal stores, solar-powered cold stores and value-addition factories, while fisheries interventions include 275,000 fingerlings, 50 dam liners, 4,000 fishing gears and operationalization of three fish market facilities to address low fish productivity and improve livelihoods. Climate change is addressed through construction and desilting of water pans, excavation of farm ponds, and investment in mechanization and conservation agriculture equipment, while livestock disease and food safety challenges are addressed through vaccination of 360,000 livestock, disease surveillance, cattle dips, slaughterhouse inspections and carcass inspections. Overall, the priorities seek to address the identified gaps in productivity, food security, post-harvest management, value addition, climate resilience, disease control and agricultural commercialization.

Key Sub Sector Statistics

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
Annual milk production	352 million litres	375 million litres	• Increase access to Artificial Insemination (AI) services. • Strengthen dairy extension support. • Promote quality feed and fodder production. • Expand milk cooling infrastructure to improve dairy productivity and reduce post-harvest losses.
Annual fish harvested	1,680 Tonnes	1730 Tonnes	• Establishment of certified institutions and hatcheries • Supply and distribution of quality fish fingerlings • Supply and distribution of quality fish feed • Supply and distribution of pond liners

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
			• Strengthen extension service providers
Annual livestock meat production	12,035 tonnes	12,224 tonnes	• Increase access to quality livestock breeding stock • Promote quality fodder and pastures • Capacity build farmers and stakeholders on technologies and innovations around livestock husbandry • Promote adaptive resilient livestock production systems. • Enact policies that ensure provision of quality inputs in the livestock sub sector.
Annual honey production	993 tonnes	1,139 tonnes	• Promote modern beekeeping technologies and innovations • Increase access to improved beehives and apiculture equipment • Strengthen farmer training and extension • Improve bee forage through environmental conservation • Support honey processing,
Annual maize yield (tonnes/ha)	4.16	4.25	• Enhance access to subsidized fertilizer • Distribute certified maize seeds • Train farmers on Good Agricultural Practices, pest and disease control
Area under avocado (Ha)	3,214	3,800	• Distribute Avocado seedlings to farmers • Train farmers on Good Agricultural Practices, pest and disease control
Area under pyrethrum (Ha)	1,620	1,800	• Distribute pyrethrum seedlings to farmers • Train farmers on Good Agricultural Practices, pest and disease control

Planned Programmes

Programme 1: Administration, Planning and Support Services The programme planned to strengthen administrative and human resource capacity through administrative support, recruitment, promotion and staff capacity development. In particular, the programme planned for recruitment of additional technical staff and strengthening of human resource services to address staffing gaps and improve service delivery.

Programme 2: Livestock Resource Management and Development The programme planned to improve livestock productivity and farmer incomes through provision of improved breeds, artificial insemination, animal feeds, extension services, value addition and disease control. Key planned interventions included distribution of 50,000 improved Kienyeji chicks, 100 dairy goats, 50 Dorper sheep and 5,000 semen straws, as well as construction of one cereal store, livestock vaccination, disease surveillance and strengthening of food safety and livestock product development.

Programme 3: Fisheries Development The programme planned to increase fish production through aquaculture development, stocking of ponds and water bodies, provision of fish production infrastructure and strengthening of capture fisheries management. Planned interventions included restocking farm ponds and lakes with 200,000 fingerlings, supplying 50 pond liners, strengthening Monitoring, Control and

Surveillance, improving fish quality assurance, and promoting fish value addition and marketing.

Programme 4: Crop Development and Management The programme planned to enhance crop production, food security and farmer incomes through extension, provision of agricultural inputs, climate-smart agriculture, mechanization, agribusiness, value addition and Agri-nutrition. Key interventions included distribution of 60,000 50-kg bags of subsidized fertilizer, 20,000 packets of certified maize seed, 50,000 avocado seedlings, 20,000 coffee seedlings, 12,500 mango seedlings and 1 million pyrethrum seedlings, alongside farmer training, promotion of value addition, irrigation and soil and water conservation, and nutrition-sensitive agricultural activities.

Table 3.2.1.1: Agriculture, Livestock and Fisheries summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning, and support services						
Objective: To support services from various department, organizational bodies and general public						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning and Support Services	Improved planning and departmental management	Number of trade shows and exhibitions held	SDG 16.6	13	15	30
		Number of offices renovated		1	5	10
		Number of assorted office equipment purchased		4	20	10
	Improved Asset Management	Number of title deeds for public land processed		-	3	0.6
		Number of staff trained on asset management		1	3	0.2
1.2 Human Resources management and development	Improved HR services	Number of HR policies streamlined and disseminated	SDG 8.5	1	2	0.5
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	85	60	56
		Number of staff trained		14	36	6
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Number of staff promoted	SDG 5.5.2	80	100	15
		Work environment survey report		-	1	1.5
		Work Environment Survey findings implemented (%)		30	50	12
		Number of assorted uniforms, safety clothes and gears procured		175	200	3
Programme Name: Livestock resource management and development						
Objective: To improve livestock productivity and enhance livestock value chain						
Outcome: Increased livestock production						
2.1 Livestock production and management	Improved livestock productivity	Number of farmer groups supported with beekeeping equipment	SDG 2.3, 2.4, 2.5	0	10	7
	Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed		22,041	50,000	30
		Number of dairy goats procured and distributed to farmers groups		0	100	5
		Number of sheep procured and distributed to farmers groups		0	50	2.5
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established		54	50	0.5
		Feed inventory balance sheet developed		1	1	1

Sub-programme	Key Outcome/Output	Key Performance Indicator		Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Tonnage of fodder/pasture harvested and conserved		SDG: 1:1, 2.3, 2.4, 2.5	153	150	5
		Number of feed stores constructed			1	1	2
		Number of feed conservation equipment/implements purchased			0	1	5
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified		SDG:13.2	6	5	0.5
		Number of value chain actors adopting livestock climate smart technologies		SDG:13.3	33	30	3
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG:5.1, 5a,5b and 5c	10	10	1
		Number of farmers benefiting from sector interventions	Women		102	100	-
			PWD		102	100	-
			Youth		103	100	-
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG2.5	95	93	0.2
		Number of AI service practitioners licensed			-	93	0.2
		Number of Artificial Inseminations procured			-	5,000	10
		Number of AI supervisory visits done			11	11	0.1
2.2 Livestock value addition	Reduced post-harvest losses and improved incomes from livestock farming.	Number Value chain organisations (VCOs) implementing livestock business plans		SDG:2.3	12	10	1
		Number of VCOs adopting value addition technologies in livestock husbandry			13	10	1
		Number of milk cooler plants revived/operationalized			9	5	2
		Number of milk coolers procured and installed			0	5	6
	Improved quality of hides and skins	Number of flayers trained and licensed			532	428	1.1
		Number of hides and skin traders licensed			48	71	0.3
2.3 Livestock extension service delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted		SDG: 1:1, 2.3, 2.4, 2.5	15	10	5
		Number of livestock farmer trainings conducted			202	200	5
		Number of livestock individual farm visits conducted			1,386	1,100	5
		Number of livestock demonstrations conducted			202	200	5
		Number of livestock farmers seminars/workshops/ barazas/meetings held			42	36	20
		Number of livestock field supervision/backstopping			13	12	6

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of livestock stakeholders' workshop conducted		24	20	10
	Improved market linkages and networking	Number of livestock farmer exchange tours held		0	10	5
		Number of livestock-based shows and exhibitions held		9	5	12.5
		Number of International World livestock-based days observed		0	5	10
2.4 Food safety and livestock development	Improved meat safety and quality	Number of slaughterhouses constructed	SDG2.1	0	1	12
		Number of slaughterhouses renovated		0	1	1.4
		Proportion of slaughterhouses licensed		100	100	1.5
		Number of carcasses inspected		132,330	147,000	0.9
		Number of supervision visits		44	44	1.2
		Number of meat value chain actors' meetings held		11	11	1.2
	Enhanced County Revenue	Amount of revenue collected from slaughterhouse (Ksh. M)		10.3	10	-
2.5 Livestock diseases management and control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases		2	2	0.3
		Number of disease surveillance visits done	SDG2.1	44	44	0.3
		Number of livestock movement control permits issued		700	700	0.1
		Number of cattle dips constructed		0	1	2.5
		Number of cattle dips renovated		0	1	0.7
		Number of supervisory visits done		44	44	0.8
		Number of vaccination drives done		41	12	1.5
		Number of livestock vaccinated		124,570	360,000	52
Programme Name: Fisheries development						
Objective: To improve fish productivity and enhance fish value chain						
Outcome: Increased fish production						
3.1 Aquaculture development	Increased active fish production units	Number of kitchen garden ponds established and installed with pond liners	SDG 2	2	50	3
		Number of fingerlings stocked in ponds		31,000	75,000	1.5
		Number of hatcheries authenticated		0	3	0.2
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		861	860	2.9
		Number of farm visits made		157	156	0.3
		Number of field days and stakeholders' fora held		11	9	1

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of show/ exhibitions/ workshops participated		6	4	0.7
		Number of farm tours made		2	2	0.5
		Number of farmers adopting new fishing technology		4	4	0.2
		Quarterly M&E reports prepared		4	4	0.5
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Ksh. M)	SDG.2	0.611	1.6	0.6
3.2 Sustainable utilization of inland capture fisheries resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	SDG 2	30	100	2
		Number of stakeholder's forum held	SDG 14	8	4	1
		Annual fisheries report prepared		1	1	0.3
		Number of data collectors trained		25	20	0.3
		Number of BMUs trainings done		11	8	0.1
		Number of monitoring, control and surveillance (MCS) exercises conducted	SDG 2	159	156	2.5
	Improved fish production	Number of fingerlings stocked in lakes		0	200,000	3
		Number of fishing gears procured		0	4,000	2
		Number of fishing vessels procured		0	2	3
		Number of fingerlings stocked in dams		0	200,000	3
		Fish stock assessment report done	SDG 2	1	1	0.2
	Enhanced safety for fisher folk	Number of lifesaving gear procured	SDG 14	0	1000	2
	Improved safety for marine life	Tonnage of ghost nets collected		30	10	0.2
3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of trainings on hygienic fish handling to fish traders conducted	SDG 3	20	20	0.2
		Number of inspections conducted in fish markets		156	156	0.6
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		1	3	2
		Number of fish display tables procured		-	40	2
		Number of fish VCOs trained on fish value addition	SDG 3	26	26	0.2
	Improved fish-eating culture	Annual eat more fish campaign held	SDG 3	0	1	0.5
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						
4.1 Agriculture extension, research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 2	37	12	1.2
		Number of trade fairs, exhibitions		10	4	0.8
		Number of farm tours/ demonstrations held		31	5	0.5

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of barazas/meetings held		271	110	0.6
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		1020	550	1
		Annual Nakuru ASK show held		1	1	3
		Number of research, extension and farmers forums meetings held		31	2	0.2
		Number of supervisions, M&E visits held		37	33	33
		Number of training of trainers on pedagogy		0	1	0.3
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC		0	5	5
		Number of trainees enrolled at ATC		10	125	0.6
		Number of short courses offered		0	5	-
		Amount of revenue raised from ATC (Ksh. M)		15.7	6	3.6
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG2	22,310	12,500	1.3
		Number of mango seedlings distributed		12,727	12,500	10
		Number of avocado seedlings distributed		66,551	50,000	20
		Number of pyrethrum planting materials (millions)		0	1	20
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	SDG 2	48	1,000	1
		Number of 2kg packets of maize seeds distributed to vulnerable farmers		-	20,000	15
		Kgs of micro nutrient rich beans seeds distributed		208	3,000	1.5
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		49,115	60,000	10
		Number of farmers benefiting from the fertiliser subsidy program (FSP)		19,126	25,000	-
		Number of avocado value chain platform workshops held	SDG 2	4	2	0.4
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		0	2	0.6
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		257	1	0.2
		Number of farmers trained on urban agriculture		2353	200	0.1
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		1738	3,000	9
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		49	55	0.1

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of trainings for youth in Agriculture held		93	11	0.2
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	SDG 2	20	5	0.2
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings	SDG 2, 13	17	2	0.2
		Number of nursery inspections	SDG 2	15	10	0.2
		Number of plant clinics sessions held		132	10	0.3
		Number of spray service providers trained		71	50	0.3
		Number of crop pests and disease surveillance and monitoring done		323	17	0.2
		Number of community-based pest forecasters and monitors trained		108	40	0.2
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		2	4	1
		Quantity of pesticides purchased (litres)		1000	2,000	4
		Number of demonstrations on Aflasafe		15	48	0.5
	Reduced post-harvest losses and improved yields	Number of farmer/youth trainings on post-harvest management		160	12	0.6
		Number of farmer barazas on post-harvest management		80	220	0.6
		Number of food safety stakeholder meetings		12	15	0.55
		Number of field surveillance and grain store visits		399	660	0.8
		Number of demos on post-harvest technologies		80	55	0.1
		Number of fresh horticultural produce sheds constructed		12	4	0.1
		Number of fresh produce solar powered cold stores constructed	SDG 2, 13	1	1	5
		Construction of value addition factories (tea, potatoes, and vegetables)		1	1	10
	Farmer protection	Number of bills and policies submitted for approval	SDG 2	4	2	1
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 2, 13	1	2	10
		Number of water pans desilted		1	2	20
		Number of farm ponds excavated		0	20	1
		Number of soil samples analysed	SDG 2	3183	1,600	2

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
	Improved soil quality for optimum production	Number of staff trained on soil and water conservation	SDG 2, 13	50	20	0.4
		Number of farmers/ youths trained on soil and water conservation		4224	1,200	0.4
		Number of fruit tree and agroforestry nurseries supported		43	22	2.2
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	SDG 2, 13	2627	300	0.4
		Number of staff trained on CSA, regenerative agriculture and circular economy		65	50	0.4
		Number of energy conservation devices installed		14	50	0.2
		Number of demonstration kits for energy conservation training procured		0	12	0.3
		Number of staff trained on energy conservation and clean energy use		38	20	0.4
		Number of farmers/ youth trained on energy conservation and clean energy use		561	110	0.1
		Number of farmers/ youths trained on responsible use of pesticides	SDG 2	6337	1,000	1.1
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Ksh. Millions)		50,000	1	0.2
		Number of standalone tractors bought		0	2	10
		Number of tractor mounted conservation agriculture implements procured		0	3	2.4
		Number of youth drone operators trained		1	2	0.2
		Number of backhoes for soil and water conservation acquired		0	1	10
4.4 Agribusiness development and marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of cereal stores constructed		1	1	7.5
		Number of potato value addition equipment for training acquired		0	4	0.4
		Number of farm-business linkages stakeholder's forum meetings		2	3	0.3
		Number of farmer groups/youth groups trained on market survey and contract farming		58	5	0.4
		Number of farm management guidelines developed	SDG 2	0	1	0.5
		Number of trainings on value addition and demonstrations on utilization of crops		42	3	0.3

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of cereal farmer groups/youth groups trained on aggregation and marketing		48	30	0.2
		Number of trainings on agribusiness development skills		60	4	0.2
4.5 Agri nutrition	Improved access to information on sustainable agri-nutrition practices	Number of agri-nutrition workshops conducted		7	5	1
		Number of food utilization and preservation demonstration conducted		45	5	0.2
		Number of farmer/youth training on agri-nutrition conducted		72	5	1
		Number of agri-nutrition brochures developed		0	1,000	0.3
		Trainings/ demo on mushroom farming		0	11	1.1

3.2.1.2 Lands, Physical Planning, Housing and Urban Development

The subsector is mandated with the responsibility of ensuring sustainable land management, efficient physical planning, and the provision of quality housing and urban development services within Nakuru County. The subsector is a key enabler of the Affordable housing aspiration as well as the sustainable development goal number eleven that seeks to make cities and human settlements inclusive, safe, resilient and sustainable.

The subsector is composed of two directorates namely;

- Land & Physical Planning. This directorate is made up of the Physical Planning, Land Administration and Survey sections.
- Housing & Urban Development. This directorate is made up of the Urban Development and Housing sections.

During the ADP 2027/2028, the Department of Lands, Physical Planning, Housing and Urban Development has prioritized high impact development interventions that respond to the needs of County residents. Key priorities include strengthening departmental planning and human resource capacity, improving land administration through digitization, development of Electronic Land Information management system (e-LIMS), planning & surveying of centres, enhancing urban governance through operationalization of town committees and capacity building of urban management boards.

The Department has also prioritized completion of KISIP infrastructure projects, improvement of urban area mobility, regeneration of the Ngosir River ecosystem, rehabilitation of County Estates, operationalization of the Digital Estate Management System, promoting appropriate building technologies and promoting access to decent and affordable housing. Overall, the priorities seek to maximize the impact of available resources, complete existing commitments, respond to citizens' priorities and improve the efficiency and quality of land, housing and urban development services.

Key Sub Sector Statistics

1. According According to Kenya National Bureau of Statistics (KNBS) KPHC 2019, the County government of Nakuru provides housing to 4,727 households representing a share of 1.5% in the overall county housing supply.
2. 54% of households have rented their dwelling units while 46% own the houses they live in. (KPHC, 2019).
3. Stone plus lime/cement are the dominant walling material at 32.5%, mud/cow dung is second at 24.6% while concrete blocks (precast) are third at 17.9%. (KPHC, 2019).
4. The subsector manages approximately 4,945 housing units within County estates in Nakuru East, Naivasha, Njoro, Rongai and Molo Sub counties.
5. Nakuru County statistical abstract (CSA) 2022 indicates that there are 24 informal settlements within Nakuru County which are home to 176,840 people. These informal settlements are distributed across various subcounties with

Nakuru west, Nakuru East and Naivasha sub counties accounting for 67% of the total informal settlements.

6. The subsector has generated over 2.6 billion shillings of own source revenue in the past five financial years.

Key Statistic/Indicator	Current Situation / Baseline	FY 2027/2028 Target	Strategic Intervention
Number of staff trained	2	12	Conduct training of staff
Proportion of staff under PAS/PC	100	100	Full Implementation of performance management tools
Number of staff members recruited	2	8	Recruitment of 8 staff members
% Review of County spatial plan 2019-2029	-	100	Review of the County Spatial Plan 2019-2029
Number of local development plans prepared	7	5	Prepare 5 Local Development Plans.
% digitization of land records	30	50	Digitize land records and land-use plans
% development of eLIMS	-	100	Development and operationalization of e-LIMS
Number of market centres surveyed and mapped	4	5	Survey and map 5 market centers
Number of County estates surveyed	0	5	Conduct survey of 5 county estates
Number of GIS based land use maps prepared	26	50	Prepare 50 GIS based land use maps
Number of staff trained on GIS, ELIMS and EDAMS	6	30	Train 30 staff on GIS e-Lims and Edams.
Number of land cases resolved through ADR	3	7	Use ADR mechanism to resolve seven land disputes
Number of town committees operationalized	0	1	Operationalize 1 town committee
Number of urban forums conducted	3	4	Conduct 4 urban forums
Number of urban boards capacity built	4	4	Capacity build 4 urban area boards
% development of urban mobility framework	-	100	Develop County urban mobility framework
Number of centres benefiting from NMT infrastructure	2	6	Develop NMT infrastructure in 6 urban centers
% completion of KISIP infrastructure works	90	100	Complete all KISIP infrastructure projects
Number of housing units rehabilitated	54	100	Rehabilitate County Estate housing units
Number of toilets renovated	0	50	Conduct renovation of County estate toilets
% development of Digital estate management system	-	100	Develop and operationalize the Digital Estate Management System.
Number of stakeholders trained on appropriate building technologies	420	1,000	Train stakeholders on building technologies
Number of housing benchmarking studies conducted	-	1	Undertake one housing benchmarking study
Kilometers of new sewer line laid	0	1	Construct 1 km of new sewer network
Number of affordable housing feasibility studies conducted	0	2	Conduct two feasibility studies on affordable housing
Completion rate of County housing policy	80	100	Ensure final adoption and approval of the County Housing Policy

Table 3.2.1.2: Lands, Physical Planning, Housing and Urban Development summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme 1: Administration, Planning and Support Services						
Objective: To support services to various departments, organization bodies and general public.						
Outcome: Effective planning, management and execution of service to all department						
1.1 Administration and financial services	Improved service delivery	Number of quarterly progress Reports prepared	SDG 16.6	4	4	2.5
		Number of ICT equipment purchased		-	20	8
1.2 Personnel Services	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Number of Staff members trained		2	12	3
		Number of staff promoted		3	8	5
		Number of staff recruited		2	8	5
		Compensation of Employees (Ksh)		46,009,796	55,000,000	55
Programme 2: Land use planning and survey						
Objective: To provide a spatial framework to guide land use planning and development						
Outcome: Properly planned and surveyed Human settlements						
2.1 Land Use Planning	Improved County spatial development planning	CSP 2019-2029 reviewed	SDG 11.3	-	CSP review report	15
	Efficient land use management	Number of physical and land use plans digitized		0	30	3
		Percentage of land records digitalized		-	50%	15
		Number of Local Development plans approved		7	5	30
		Number of land management bills prepared		0	1	7
	Public land inventory in place	Proportion of public utility land with title deeds (%)		40	50%	50
2.2 Survey and Mapping	Urban and rural development control	Number of market centres surveyed	SDG 11.3	4	5	10
		Number of centres whose land cases have been resolved through ADR		3	7	3
		Number of land clinics held		10	10	2
		Number of County estates surveyed		0	5	5
	GIS Lab operationalized	Number of GIS based land use maps prepared		4	50	3
Programme 3: Urban Development						
Objective: To enhance sustainability and resilience of urban areas						
Outcome: Sustainable and resilient urban areas						
3.1 Urban Institution Framework	Operationalization of new urban institutions	Number of town committees operationalized	SDG 11.3	0	1	8
		Number of urban area management boards capacity built		4	4	8

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of urban forums held		4	4	2
3.2 Development of Urban Infrastructure	Improved urban infrastructure	Number of urban centres benefitting from NMT projects	SDG 11.2, 11.3	2	6	20
		% development of urban mobility framework		-	100	8
		Rate of completion of KISIP II infrastructure projects		100	100	140
		% restoration of Ngosir river ecosystem		6	6	6
		Number of urban regeneration plans prepared		6	1	6
Programme 4: Housing and Estates Management						
Objective: To facilitate access to decent and affordable housing						
Outcome: Access to decent and affordable housing						
4.1 Maintenance of County Estates	Improved living conditions in County Estates	Number of housing units rehabilitated	SDG 11.1	54	100	12
		Number of toilets renovated		0	50	5
		% operationalization of digital estate management system		0	100	10
4.2 Housing technology	Increased adoption of ABMT	Number of ABMT stakeholders trained		420	1000	6
		Number of benchmarking studies done		0	1	1
		% completion of county housing laboratory		-	100	5
S.P 4.3 Development of affordable housing and housing infrastructure	Increased access to decent and affordable housing	Length of sewer-line laid in (km)		0	1	5
		Number of feasibility studies conducted		0	2	5
		Completion rate of County Housing policy		80	100	5

3.2.1.3 Nakuru City

In FY 2027/2028, Nakuru City Board will prioritize interventions that address identified service delivery, urban infrastructure, environmental management, governance and citizen participation needs, in line with the CIDP 2023–2027, proposals from public participation, available resources and ongoing commitments. Priority will be given to completion and operationalisation of ongoing projects, together with high-impact interventions in urban infrastructure, including roads, Non-Motorized Transport (NMT) facilities, storm-water drainage, street and flood lighting, traffic management and CCTV systems. The Board will also prioritize urban planning, solid waste management, tree planting, WASH facilities, trade and investment activities, and citizen participation.

Under Administration, Planning and Support Services, the Board will focus on strengthening institutional capacity through staff recruitment and training, performance management, policy and planning, monitoring and evaluation, financial reporting, and provision of office equipment. The priorities will be implemented within the available resource envelope, with resources directed towards critical service delivery gaps, completion and operationalisation of ongoing projects, and implementation of interventions arising from public participation and existing commitments.

Key Sub Sector Statistics

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
Length of NMT constructed (Km)	2	2	Construction and maintenance of Non-Motorized Transport (NMT) facilities.
Length of roads constructed (Km)	1	1	Construction, rehabilitation and maintenance of roads.
Length of storm water drains constructed (Km)	1.5	1.5	Construction and rehabilitation of storm water drainage infrastructure.
Number of CCTVs installed and maintained	2	2	Installation, maintenance and expansion of CCTV surveillance infrastructure.

Table 3.2.1.3: Nakuru City summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	IDeP reviewed	SDG 11	-	1	-
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16	100	100	2.5
		Number of assorted office equipment purchased		15	15	6
		Number of City policy documents reviewed/developed		1	1	1
		Annual work plan prepared		1	1	2
		Number of Board meeting and conferences held		20	20	8
		Quarterly M&E reports	SDG 11	4	4	2
1.2 Personnel services		Service charter developed	SDG 16	-	1	-
		Number of staff recruited/promoted		4	47	2.5
		Number of staff trained		-	2	0.5
		Compensation to employees		-	-	16.7
1.3Financial services		Quarterly financial reports generated	-	4	4	0.2
Programme: Nakuru city services						
Objective: To provide access to efficient and effective city services						
Outcome: Safe, inclusive, resilient and sustainable City						
2.1. Infrastructure development and Urban Planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	2	2	20
		Length of roads constructed (Km)		1	1	50
		Number traffic light components installed and maintained		-	2	35
		Number streetlights installed and maintained		-	30	20
		Number of flood lights installed and maintained		2	2	9
		Length of storm water drains constructed (Km)		1.5	1.5	15
		Number of CCTVs installed and maintained		2	2	15
		Number of spatial action plans developed	SDG 11	-	1	5
2.2. Nakuru City Environmental Management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11,12,13		10	0.35
		Number of solid waste refuse trucks purchased		-	1	10
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,000	10,000	1.2
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	2	1	1.5
2.3. Trade, markets and investment	Improved trade and investments	Number of trade exhibitions	SDG 8, 11,17	1	1	3
		Number of City marathons held		1	1	2.5
		Number of cultural events held		1	1	10
		Number of urban festivals celebrated		1	1	10
2.4. Nakuru City Social Services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	4	4	8
		Number of Civic education Campaigns done		1	1	5

3.2.1.4 Naivasha Municipality

The sub-sector will prioritize two programmes namely: Administration, planning and support services and Naivasha municipal services for the planned period.

In the financial year 2027/28, the municipality will prioritize key infrastructure and service delivery projects aimed at improving urban mobility, public safety, and environmental management. The program will include the improvement of roads to bitumen standards and the development of non-motorized transport (NMT) facilities within the municipality to enhance accessibility and safety for pedestrians and cyclists. To address urban transport and congestion, the municipality will also construct parking lots, rehabilitate and construct bus parks, and continue with the construction and rehabilitation of markets and social halls to support local economic activities.

In addition to among other delegated functions, the municipality moreover will invest in urban services and public amenities by developing sewer line networks, constructing and equipping modern fire station, and installing solar-powered streetlights, which will be maintained to improve security and sustainability. Efforts will also focus on environmental conservation through the rehabilitation of parks and green spaces, as well as the purchase and installation of litter bins across different locations in the municipality. To promote public hygiene and community participation, municipality-wide clean-up exercises will be organized biannually.

Key sub- sector statistics

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
Length of sewer reticulation developed (Km)	5	5	Development of sewer reticulation
Length of drainage improved (Km)	3	3	Construction and improvement of storm water drainage networks
Length of roads improved to bitumen standards and NMT constructed (Km)	4	3	Improvement of roads to bitumen standards and construction of NMT infrastructure
Number of parking lots constructed	150	50	Construction and improvement of parking facilities
Number of solar streetlights installed and maintained	5	5	Installation and maintenance of solar streetlights

Table 3.2.1.4: Naivasha Municipality summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Number of vehicles purchased	SDG 16.6	-	1	8
		Draft by-laws developed		3	3	0.5
		Number of municipality policy documents reviewed/developed		4	4	2
		Number of board and committee meetings held		20	20	7.5
		Quarterly M&E reports		4	4	1
1.2 Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	124	124	16
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	100	100	2.5
		Number of staff recruited/promoted	-	40	40	20
		Compensation to employees		-	-	11.6
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	4	0.2
Programme Name: Naivasha municipal services						
Objective: To provide access to efficient and effective municipal services						
Outcome: Safe, inclusive, resilient and sustainable Municipality						
2.1 Planning and infrastructure	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11	150	50	5
		Number of solar streetlights installed and maintained		5	5	2.5
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	5	5	100
		Length of drainage improved (Km)	SDG 9, 11	3	3	22.5
		Length of roads improved to bitumen standards and NMT constructed (Km)		4	3	150
		Number of fire engines purchased	SDG 11	1	1	60
		Number of bus parks rehabilitated	SDG 8,9	1	1	50
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of clean ups undertaken	SDG 13	2	2	0.5
2.3 Social Services	Improved social services	Number of public events and celebrations marked	SDG 11, 16	5	5	5
		Annual Municipality Cycling & Marathons held		1	1	5
		Number of Municipality water sport event held		1	1	5
		Number of urban forums held		4	4	0.5
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	1	100
		Number of Jua Kali sheds constructed		-	12	7
		Number of trade exhibitions held		1	1	5
		Number of tourism conventions held		1	1	5

3.2.1.5 Gilgil Municipality

The Municipality of Gilgil will implement strategies aimed at strengthening administration and planning, improving human resource capacity, enhancing road and drainage infrastructure, improving environmental and solid waste management, promoting trade and tourism, and strengthening social services and public participation. Key interventions will include acquisition of municipal vehicles, preparation and review of development plans, staff recruitment and training, road grading, tarmacking and cabro works, installation of solar flood masts and drainage systems, provision of waste management facilities, rehabilitation of green spaces, construction of public toilets and market sheds, completion of an ICT Hub, and implementation of public participation activities and national events. The implementation of these strategies will require an estimated Ksh. 378.2 million.

Key Sector Statistics

Gilgil municipality is located between Naivasha town and Nakuru City along the Nairobi- Nakuru Highway. It is to the west of Gilgil River which flows south to feed Lake Naivasha. The coordinates for the municipality are Latitude: 0° 12' 60.00" N Longitude: 36° 15' 60.00" E with a height of 7,523ft above sea level. The Municipality has three sub-locations namely; Gilgil, Kikopey and Langalanga with a total population of 80,079 as per the KPHC 2019. It transcends the wards of Gilgil and Murindati. Gilgil municipality is an important commercial hub with various tourist attraction sites and corresponding facilities making it an integral center to the growth of Nakuru County.

Key Statistic/Indicator	Current Situation/ Baseline	FY 2027/2028 Target	Strategic Intervention
Number of critical staff in-post	12	27	Recruitment of key municipal staff
Proportion of staff trained	44	60	Training of staff on career development courses
Local Physical and Land Use Plans prepared	0	1	Preparation of Local Physical and Land Use Plan for Gilgil Municipality
Proportion of staff under PAS/PC	100	100	Full Implementation of performance management
Number of quarterly progress reports prepared	4	4	Preparation of quarterly progress reports
Number of solar flood mast installed	-	4	Installation of 4 solar flood mast
Length of storm-water drainage constructed (Km)	-	5	Construction of 5KM storm-water drainage system
Average daily green, green park users	-	200	Rehabilitation of Gilgil Municipal Park
Number of national events and celebrations marked	2	3	Marking of 3 national events and celebrations
Number of public engagement fora held	4	4	Holding 3 public participation and engagement forums

Table 3.2.1.5: Gilgil Municipality summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme: 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	Vehicle purchased for municipal operations	Number of vehicles purchased	SDG 16	0	1	10
	Improved management of municipal affairs	Number of Board meetings held		11	8	4
	Quarterly progress report prepared	Number of quarterly progress reports prepared		4	4	2.5
	Gilgil Local Physical and Land Use Development plan (2026-2046) prepared	Gilgil Local Physical and Land Use Development Plan (2026-2046) prepared		-	1	6
	Gilgil Integrated Development Plan (IDeP) reviewed	Gilgil Integrated Development Plan (IDeP) reviewed		-	1	7
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 16	11	12	4
		Number of staff and board members trained		12	15	7
		Implementation rate of Performance contract and performance appraisal		100	100	3.5
Programme: Gilgil Municipal Services						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community.						
Outcome: Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Km of road graded and murramed	SDG 9	4.6	7	10
		Km of road tarmacked		-	1	80
		Km of road installed with cabro		0.6	3	120
		Number of solar flood mast installed		0	4	10
		Km of drainage constructed		0	5	50
SP 2.2 Environmental Management	Improved environmental management	Number of Skip loader purchased	SDG 13	0	1	20
		Number of skip bins purchased		0	4	3.2
		Number of litter bins installed		0	100	2
		Number of parks/ green spaces beautified		0	1	7
		Number of public toilets constructed		0	2	10
		Number of tree seedlings planted		500	700	2
SP 2.3 Trade and Tourism	Improved business environment	% rate of completion of ICT Hub	SDG 11,17	0	100	7
		Number of markets sheds constructed		0	10	5
SP 2.4 Social Services	Improved Social Services	Number of national events and celebrations marked	SDG 11,16	2	3	3
		Number of public participation forums held		4	4	5

3.2.1.6 Molo Municipality

Molo Municipality is a subsector in the Agriculture, Rural and Urban Development Sector. It is a key player in the realization of urban development vision for Nakuru County and plays a key role in the achievement of the United Nations Sustainable Development Goal number eleven which seeks to make cities and human settlements inclusive safe, resilient and sustainable.

During the ADP year 2027/2028, the Municipality has prioritized training & recruitment of staff, preparation of Local physical and land use plans, implementation of performance management tools, holding of quarterly board meetings as well as preparation of quarterly progress reports. The municipality also plans to cabro-pave parking slots, purchase skip bins, install litter bins, install solar streetlights, construct storm water drainage systems, establish green spaces, establish ICT Hubs, construct a fire station, mark national events & celebrations and hold public engagement fora.

Key Sub-sector Statistics

The key performance indicators and strategic interventions that will guide the implementation of Molo Municipality's development priorities during FY 2027/2028 include;

Key Statistic/Indicator	Current Situation/ Baseline	FY 2027/2028 Target	Strategic Intervention
Number of critical staff in-post	12	26	Recruitment of key municipal staff
Proportion of staff trained	12.5	50	Training of staff in career development courses
Local Physical and Land Use Plans prepared	0	1	Preparation of Local Physical and Land Use Plan for Molo Municipality
Proportion of staff under PAS/PC	100	100	Full Implementation of performance management tools
Number of quarterly progress reports prepared	4	4	Preparation of quarterly progress reports
Number of parking slots cabro-paved	120	150	Cabro-paving of 150 parking slots
Number of skip bins purchased	0	4	Purchase and installation of 4 skip bins
Number of litter bins installed	0	20	Installation of 20 litter bins within Molo CBD
Number of solar streetlights installed	7	60	Installation of 60 solar streetlights
Length of storm-water drainage constructed (Km)	1.2	4	Construction of 4KM storm-water drainage system
Average daily green park users	200	500	Establishment of 1 green space
Number of ICT Hubs operationalized	0	1	Establishment of 1 ICT Hub in Molo CBD
Percentage establishment of fire station	0	100	Construction of a fire station
Number of national events and celebrations marked	3	3	Marking of 3 national events and celebrations
Number of public engagement fora held	2	3	Holding 3 public participation and engagement forums

Table 3.2.1.6: Molo Municipality summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme: Administration, Planning and Support Services						
Objective: To ensure efficient management and execution of municipality functions						
Outcome: To ensure efficient management and execution of municipality functions						
SP 1.1 Administration and Planning	Improved management of municipal Affairs	Number of Board meetings held	SDG 16.6	8	8	2.5
		Number of quarterly reports prepared		4	4	2.5
		Physical and Land Use plan prepared		1	1	6
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	2	6	4
		Number of staff and board members trained		12	12	4
		Implementation rate of Performance contract and performance appraisal		100	100	3.5
		Compensation to employees		15,000,000	-	20
Programme: Molo Municipal Services						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people						
Outcome: Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Rehabilitation of access roads	SDG 11.3	10	15	30
		Number of parking slots cabro paved		200	150	18
		Length of pedestrian walkways cabro paved (km)		0.8	1.5	12
		Number of solar streetlights installed		15	60	25
		Length of drainage constructed in Kms		1.5	4	10
		Percentage of completion of fire station		-	100	35
		Length of access roads rehabilitated in Kms		8	15	30
SP 2.2 Environmental Management and Sanitation	Improved environmental management	Number of skip bins purchased	SDG 15.9	-	4	3.2
		Number of Litter bins purchased and installed		25	100	0.5
		Percentage completion of green park		-	100	10
		Number of public toilets constructed		2	3	6
SP 2.3 Trade and Tourism	Improved business environment	Completion rate of ICT hub	SDG 9.1	-	100	7
		Number of markets rehabilitated		0	1	6
SP 2.4 Social Services	Improved Social Services	Number of events and Celebrations marked	SDG 17.17	5	3	3
		No. of public participation held		4	4	5

3.2.2 Energy, Infrastructure and ICT Sector Programmes

The County Energy, Infrastructure & ICT sector consists of two subsectors: Infrastructure subsector and ICT, e-Government & Public Communication Subsector.

Sector vision and mission

Vision

A world-class provider of cost-effective public utility infrastructural facilities and services in the areas of energy, transport, ICT and built environment.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

Sector Strategic Goals

Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability;
Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable; and
Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.

3.2.2.1 Infrastructure

The subsector through its two Directorates: - Roads & Public Transport and Public Works, executes various mandates which include; development and improvement of the County's Road network, transport facilities, management of storm water drainage, maintenance of County buildings, enhancement of streetlighting infrastructure and provision of technical assistance to other County Departments.
In FY 2027/28, the Department will prioritize interventions aimed at addressing infrastructure gaps, improving public service delivery, and supporting sustainable development in line with the CIDP 2023–2027, public participation proposals, available resources, and ongoing commitments. Key priorities will include the upgrading and rehabilitation of roads; construction and rehabilitation of bridges and storm-water drainage infrastructure; construction and rehabilitation of bus parks and boda-boda sheds; and installation of solar and LED streetlights, alongside maintenance of existing street-lighting infrastructure. These interventions will respond to identified gaps in road connectivity, drainage, public transport facilities, public infrastructure, and urban safety and security, while supporting projects already under implementation and commitments carried forward from previous financial years.
Under non-capital development, the Department will prioritize strengthening human resource capacity and productivity through targeted recruitment, training, and promotion of staff. The priorities will be implemented within the available resource

envelope and guided by the need to complete ongoing projects, address critical service delivery gaps, and respond to proposals raised through public participation.

Key Sub-Sector Statistics

Nakuru County has a total of 14,349km of roads. These roads are classified into Class A (International Trunk), B (National Trunk), C (Primary), D (Secondary), E (Minor), SPR (Special Purpose), U (Unclassified). The National Government through various road agencies, constructs and maintains 2,167 km of this. The County Government is responsible for the remaining 12,182 km. The County Government of Nakuru has 610 km of paved roads, compared to 11,521 km of unpaved roads. Approximately 47% of paved roads are in good condition compared to a 12.6% of the unpaved.

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
Class E - Unclassified			
Graded	966.2	450	Grading of roads
Gravelled	336.9	320	Gravelling of roads

Table 3.2.2.1: Infrastructure Summary of Programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/27	Planned Target 2027/2028	Resource Requirement (Ksh. in Million)
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	SDG 16.6	-	1	-
		Rate of implementation of Strategic plan		45	100	-
		Quarterly M&E reports		4	4	0.8
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Number of staff trained		75	50	3.6
		Number of staff recruited		10	10	7
		Number of staff promoted		10	12	5
		Compensation to employees		99.7	-	169.5
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	4	0.2
		Proportion of assets captured in the Asset management system	SDG 12.7	80	100	2.5
		Number of officers trained on the asset management System/process		12	10	1
		Proportion of assets tagged		80	100	2
Programme Name: Infrastructure development and maintenance						
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings						
Outcome: Resilient and efficient County infrastructure						
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	450	450	70
		Km of gravelled roads		320	320	345
		Km of new tarmacked roads		7	7	400
		Km of existing tarmacked roads maintained		2	2	5.1
		Number of motorable bridges constructed		7	6	32
		Km of drainage network maintained		14	14	8
		Km of new drainage network constructed		20	18	288
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Number of bus parks constructed	SDG 11.2	2	2	50
		Number of boda-boda sheds constructed		25	15	7
		Number of bus parks rehabilitated		2	2	14
2.3 Public Works	Timely delivery of County projects	Proportion of project BQS prepared		100	100	2.6
	Operationalized fleet management system	Fleet need analysis report		1	1	1.9
		Proportion of vehicles maintained		100	100	5
		Proportion of plants and equipment maintained		100	100	33
		Intelligent tracking system renewed		1	1	2.5
		Proportion of vehicles/ plants and machinery installed with tracking devices		100	100	1
	Improved street lighting infrastructure	Proportion of streetlights maintained	SDG 7.1	100	100	60
		Proportion of solar streetlights installed		20	25	120

3.2.2.2 ICT & e-Government

The department of ICT, e-Government and Public Communication is mandated to make use of ICT as the preferred choice of delivering innovative and integrative solutions for better service delivery.

In the coming period, In the coming period, financial year 2027/2028 in alignment with the CIDP (2023-2027), the sub-sector's resource requirement is Ksh. 100,000,000 which will be allocated towards: Promoting public digital literacy in Nakuru County, upgrading of the county website & acquisition of e-mail solution, automation of government services, implementation of information systems, security systems, data protection, upgrading of data centre, ICT Infrastructure/Connectivity, acquisition of hardware & software, enhance access to public information, promote and provide public communication services for all county departments.

The Sub-sector will play the focal role of assisting in the automating services and integrating Nakuru County ICT systems i.e., the Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, PMIS, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies.

The implementation of ICT policy and development of the county communication policy to address the changes in technology, its adoption and other emerging technological issues. The policies will further be used to provide a comprehensive framework to support and ensure that logical access controls are implemented appropriately to protect the usage and utilization of the County's ICT resources.

Additionally, the Sub-sector will improve its capacity through recruitment of optimal staff, training ICT staff, and purchase of motor vehicles to enhance M&E of projects. The sub sector will also focus on continuous training of youths across digital centres and host innovation forums as an incentive to promote digital literacy, knowledge sharing and technological creativity. Moreover, the production of print media and documentaries will facilitate information dissemination and awareness campaigns through leveraging of multimedia platforms to engage the public effectively. Further the sub sector will issue guidance on branding of county projects to departments to ensure uniformity.

Key Sub-Sector Statistics

- The sub-sector has thirty-four (34) members of staff.
- The sub- sector has established eight (8) digital hubs at Subukia and Kuresoi South sub-counties, Shabaab, Menengai East, Rongai, Njoro, Molo and Kagoto Vocational Training Centres.
- The sub- sector has established a data centre at the County headquarters
- The sub-sector has supported development and implementation of the Human Resource Management Information System (HRMIS), Project Management Information System (PIMS) and Recruitment Portal.

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
Digital hubs established	8	-	Advocate for increased budgetary allocation to cater for establishment of new digital hubs in all the sub-counties and wards
Number of beneficiaries of ICT capacity building programs	4,758	800	Onboard more partners in supporting the digital training programs at the hubs Advocate for budget allocation for maintenance of the hubs

Table 3.2.2.2: ICT & e-Government summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	5	5	2
		Sensitization of the ICT policy to the senior management in county departments for cascading		-	110	1
		Printing, distribution and signing of the ICT policy document		-	1,000	0.5
		Number of asset barcodes procured and tagged		-	100	3
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	80	100	-
		Number of staff trained		10	25	3
		Number of ICT staff recruited		-	12	9.6
		Number of public communication staff recruited		-	1	0.7
		Number of staff promoted		1	17	1.7
		Compensation to employees (Kshs. M)		-	35.7	35.7
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/training conducted at digital centres.	SDG 9.c	1	72	7.2
		Number of trainees trained.		94	800	-
		Number of ICT innovation forums/competitions held.		-	2	4.3
		Number of existing digital centres operationalized		2	8	2
		Set-up and operationalization of a production studio at the County HQ (%)		-	1	5
		Number of communication equipment procured.		46	15	2
		Updating and hosting of the County website (%)		100	100	1
		Acquisition of new e-mail account (zoho Platform)		-	200	2

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Renewal of existing e-mail accounts subscription (zoho platform)		-	100	1
		Number of print media (newsletters, brochures, banners etc.) produced		725	20,000	5
		Number of documentaries produced		20	10	2
		Enhancing social media coverage			4	0.8
Programme Name: ICT Infrastructure Development and e-Government Services						
Objective: To improve connectivity in Nakuru County 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						
ICT infrastructure/Connectivity		Acquisition of Cloud Hosting Services (No. of Systems hosted)		-	4	2
		Acquisition of Backup Servers		-	3	1.5
		Setup of structured cabling (LAN – No. of New sites)		-	3	10
		Maintenance of existing LAN		-	5	2.5
		Installation and monthly subscription of Internet		-	9	3
		Acquisition of networking accessories		-	Assorted	1.3
		Set up of an ICT Maintenance Workshop		-	1	2
		Maintenance of existing CCTV Systems		-	8	2
3.1.1 Upgrading of County Data Centre		Set up of dedicated solar power		-	1	10
		Acquisition of an automatic generator		-	1	7
		Acquisition of smart UPS (10 KVA)		-	2	2.5
		Installation of biometric login		-	1	0.05
		Maintenance/upgrading of the existing LAN		-	1	0.5
		Installation of network firewall		-	1	1
		Acquisition of cooling system (36K BTU)		-	1	0.2
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of technical systems specifications developed for departments		-	As per Departmental requests	-
		Acquisition of ICT Hardware (i.e. desktop, projectors & laptops)		-	25	5
		Acquisition of printers & photocopiers		-	5	1
		Acquisition of Operating System - Genuine Ms Windows with valid licences		-	100	1.5

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Acquisition of Genuine Ms Office		-	100	2
		Maintenance of hardware equipment		-	200	0.8
3.2.1 Information Systems Security		Acquisition and installation of firewalls		-	2	2.5
		Acquisition of anti-virus (server edition)		-	11	1.1
		Acquisition of anti-virus (internet security - 3 in 1)		-	20	0.1
		Training of staff on cybersecurity		-	10	1
		Installation of power backup systems (Digital Hubs)		-	3	1.5
3.2.2 e-Government Services		Training of staff on data protection		-	30	0.3
		Registration of staff as Data Processors and Data Handlers		-	30	0.3

3.2.3 Health Sector Programmes

The sector at the County level focuses on provision of medical services and promotion of public health & sanitation. Medical services focus on curative and rehabilitative services while public health and sanitation focus on promotive and preventive health services.

Sector Vision, Mission and Strategic Goal

Vision

A Healthy County

Mission

Provide integrated quality health services for all.

Sector Strategic Goal

The sector's goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcomes in the County.

During FY 2027/2028, priority will be accorded to the completion and operationalization of ongoing health infrastructure projects, including new Level IV hospitals, renovation of health facilities, strengthening ICT infrastructure, and development of health facility master plans. The Department will continue to strengthen health systems by enhancing digital health through full implementation of integrated electronic medical records (EMRs), routine data quality audits, improved governance through functional Health Facility Management Committees and Boards, asset management, and continued investment in human resources through recruitment, staff training, performance management, and workforce motivation.

The Department will further prioritize strengthening Primary Health Care through expansion of Primary Care Networks (PCNs), Community Health Units (CHUs), and community health services, while scaling up preventive and promotive interventions targeting maternal, newborn, child and adolescent health, nutrition, immunization, HIV, tuberculosis, mental health, environmental health, disease surveillance, sanitation, and health promotion. Efforts will also focus on increasing access to Social Health Authority (SHA) services, expanding community awareness programmes, improving outbreak preparedness and response, and strengthening household-level health interventions to reduce the burden of preventable diseases.

In curative and rehabilitative services, emphasis will be placed on ensuring continuous availability of essential medicines and health products, strengthening laboratory, diagnostic imaging, surgical, oncology, rehabilitation, emergency medical, and palliative care services, while expanding access to specialized care closer to communities. The Department will also continue to invest in quality improvement, blood transfusion services, gender-based violence (GBV) response, emergency medical services, chronic

disease management, and cervical cancer screening. These priorities are aligned with the available resource envelope and are intended to maximize the completion of ongoing projects, improve efficiency in service delivery, and accelerate the achievement of the County's health sector objectives under CIDP III.

Key Sector Statistics

Key Statistic / Indicator	Current situation / Baseline	FY 2027/2028 Target	Strategic Intervention
Average distance to nearest health facility (Km)	5	4	Expand and operationalize health facilities, strengthen Primary Health Care Networks (PCNs), and improve outreach and mobile health services in underserved areas.
Doctor per 10,000 population	0.9	5	Recruit, deploy and retain doctors, prioritize underserved facilities, and strengthen specialist and internship deployment programmes.
Nurses per 10,000 population	6.1	20	Recruit and equitably deploy nurses, strengthen retention measures, and align staffing with facility workload and service needs.
CHVs per population	12.8	13.5	Recruit, train, equip and facilitate Community Health Volunteers (CHVs) and strengthen Community Health Units (CHUs).
Health insurance coverage	57.3	90	Intensify SHA registration and sensitization, strengthen facility-level enrolment support, and conduct targeted community mobilization for vulnerable households.
Proportion of households using improved sanitation	97	100	Strengthen Community-Led Total Sanitation (CLTS), sanitation inspections, hygiene promotion and enforcement of sanitation standards.
Proportion of schools with functional handwashing facilities	93	95	Provide and maintain handwashing facilities, ensure reliable water supply, and strengthen school WASH inspections and hygiene promotion.
Neonatal mortality rates (per 1,000 live births)	25	15	Strengthen quality of newborn care, neonatal resuscitation, Kangaroo Mother Care, referral systems and management of premature and low-birth-weight babies.
Infant mortality rates (per 1,000 live births)	41	25	Strengthen integrated maternal, newborn and child health services, immunization, nutrition, early diagnosis and management of childhood illnesses.
Maternal mortality rates (per 100,000 live births)	261	250	Improve quality of antenatal, delivery and postnatal care; strengthen emergency obstetric and newborn care, referral systems and maternal death surveillance and response.
Immunization coverage	80	99	Strengthen routine immunization, defaulter tracing, outreach services, micro-planning, vaccine availability and community mobilization.
Proportion of fully immunized under-one children	80	95	Strengthen routine immunization, defaulter tracing, integrated outreach and CHV-led community mobilization.
Stunting prevalence	19	11	Scale up maternal, infant and young child nutrition interventions, breastfeeding support, complementary feeding education and nutrition-sensitive programmes.
Wasting prevalence	3	2	Strengthen early identification and treatment of acute malnutrition, community screening, referral and availability of therapeutic nutrition commodities.
Underweight prevalence	9	4	Strengthen growth monitoring, nutrition counselling, supplementary feeding and integrated management of childhood malnutrition.

Key Statistic / Indicator	Current situation / Baseline	FY 2027/2028 Target	Strategic Intervention
Overweight prevalence	4	2	Promote healthy diets, physical activity, nutrition education and prevention and management of childhood overweight and obesity.
Proportion of births attended by skilled health workers (%)	76	96	Strengthen maternity services, improve staffing and essential commodities, expand maternity outreach and referral linkages, and promote facility delivery.
Proportion of women attending at least four ANC visits	49	80	Strengthen early ANC initiation, CHV mobilization, defaulter tracing, male involvement and continuity of antenatal care.
Modern contraceptive prevalence rate	55	75	Expand access to quality family planning services, commodity availability, community-based distribution, counselling and method choice.
Unmet family planning need	8	5	Strengthen family planning counselling, commodity security, youth-friendly services and community outreach to underserved populations.
Adolescent birth/pregnancy rate	17	10	Scale up adolescent and youth-friendly services, comprehensive sexuality education, contraception access, GBV prevention and school/community interventions.
HIV prevalence	2.4	2	Intensify HIV prevention, testing, linkage to treatment, condom programming, targeted prevention among high-risk populations and community-based interventions.
PMTCT coverage	98	99	Strengthen universal HIV testing among pregnant and breastfeeding women, early ART initiation, retention in care and mother-baby follow-up.
Viral suppression rate	95.9	95	Sustain high-quality ART services, strengthen adherence and retention interventions, viral-load monitoring and differentiated service delivery.
TB incidence rate (per 100,000 population)	23.3	20	Intensify TB case finding, contact tracing, screening of high-risk populations, preventive therapy, infection prevention and community referral.
TB treatment success rate	83	90	Strengthen adherence support, directly observed treatment where appropriate, patient follow-up, community-based TB care and management of treatment interruptions.
Malaria incidence (per 1,000 population)	3.49	3	Strengthen malaria surveillance, integrated vector control, early diagnosis and treatment, distribution and use of insecticide-treated nets, and targeted community interventions.

Table 3.2.3.1: Health Summary of Programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Health Information Systems	Improved management and quality of medical	Proportion of facilities using integrated EMR	SDG 3.8	53	100	-
		Quarterly data quality audits	SDG 16.6	4	4	6
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	SDG 16.6	100	100	1
		Number of stakeholders' meetings held		2	2	1.8
		Quarterly integrated supervisory visits		4	4	2
		Annual work plan developed		1	1	7
		Strategic plan developed		-	1	5
		Quarterly M&E field visits		4	4	2
	Asset management	Number facilities with assets valued		40	40	35
		Number of health facilities with title deeds		162	197	5.3
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	193	193	15.5
		Number of staff recruited		907	907	887
		Number of staff promoted		2000	2000	-
		Compensation to employees		-	-	5000
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Housing loans allocated to Health staff		36.3	-	39.9
		Car Loans allocated to Health staff		20	-	22
1.4 Research and development	Enhanced evidence- based intervention	Number of health forums held	SDG 3.b	4	4	2.5
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	2	2	-
		Number of new level IV health facilities constructed		1	1	-
		Number of health facilities renovated		11	11	-
		Number of health facilities and cemeteries with perimeter wall		11	14	24
		Proportion of health facilities with functional ICT infrastructure		70	100	5
		Proportion of health facilities with a master plan		60	75	3.5
		Level IV facilities' functional optimality rapid evaluation conducted		-	1	5
Programme Name: Preventive and promotive services						
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle						
Outcome: Reduced preventable conditions and lifestyle diseases						

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1/ 3.8	2	3	-
		Number of CHVs receiving stipends	SDG 3.1/ 3.8	3860	3940	-
		Number of functional CHUs	SDG 3.1/ 3.8	394	402	-
		Number of new CHUs established	SDG 3.1/ 3.8	8	8	-
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed	SDG 3.8	2	3	0.6
		Number of indigent households with health insurance cover	SDG 3.8	52,267	54,880	1.96
		Number of indigent patients benefiting from medical waivers	SDG 3.8	5,055	5,006	-
	Increased health awareness	World health day commemorated	SDG 3.8	1	1	1.2
		Percentage of households sensitized	SDG 3.8	89	91	2
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services	SDG 3.8	3	4	1.2
	Improved Mental Health Services	Number of Mental Health Outreaches Conducted	SDG 3.8	24	30	2.5
		No. of HCWs trained on mental health	SDG 3.8	120	300	3
		No of CHPs trained on Mental health	SDG 3.8	240	3500	5
	Enhanced Psycho-Social Well-being of patients / clients	Number of patients/clients assessed for Psycho-social support	SDG 3.8	0	14,000	0
		Number of Patients/ clients who received Psycho-Social Counselling services	SDG 3.8	0	13,000	3
		Percentage of readmission in Psychiatric units	SDG 3.8	0	32	0
	Improved uptake of GBV services in the county	No of health care workers trained on GBV	SDG 3.8	0	90	3
		No. of forums held by the CHP on GBV sensitization	SDG 3.8	0	8	3
		No. of data review meetings held	SDG 3.8	0	4	1.5
		No. of support supervision and mentorship done	SDG 3.8	0	4	1
		No. of renovated and equipped GBV clinics	SDG 3.8	0	2	6
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	47	50	21
		Percentage of 12 to 17 years fully vaccinated for COVID-19	SDG 3.b, 1	20	22	11
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3. d	100	100	2
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	300	300	2.7
		Number of new public toilets constructed	SDG 6.2	5	5	20
		Acreage of cemetery land purchased	SDG 6.2	10	10	50
		Number of new infection prevention and control (IPC) /Safety Committees formed/operationalized	SDG 6.2	10	9	4

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of new villages certified to be open defecation free (ODF)	SDG 6.2	150	136	4.1
		Percentage of households with functional toilets	SDG 6.2	95	95	27.9
		Number of schools with functional hand-washing facilities	SDG 6.2	3,496	3,621	8.75
		Number of new health facilities equipped with modern incinerators	SDG 6.2	2	2	25
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	8,000	8,000	2.9
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	75	80	48.4
		Percentage of deliveries conducted by skilled health workers	SDG 3.1	98	100	48.4
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	80	85	38
		Number of health facilities offering long-acting reversible contraceptives (LARCS)	SDG 3.7	486	493	4.5
		Percentage of fully immunized children	SDG 3.2	100	100	110
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	65	70	5
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	93	95	2
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	93	95	5
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	80	85	10
		Percentage of children less than 5 years who are underweight	SDG 2.2	5	4	5
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	96	107	1
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme	SDG 3.3	99	99	1.5
		HIV/AIDs viral-suppression rate	SDG 3.3	95	95	16.5
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment	SDG 3.3	100	100	17.3
		Percentage of TB patients completing treatment successfully	SDG 3.3	89	90	4.9
		Number of screenings done in congregate setting groupings	SDG 3.3	253	264	5
Programme Name: Curative and Rehabilitative Services						
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs						

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Outcome: Improved quality of curative healthcare						
3.1 Provision of essential services in all levels	Improved supply of drugs and non- pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	1817	-	1500.1
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	2	3	21
		Number of Level IV & V facilities with functional X ray services	SDG 3.8	17	17	295
		Number of dental units operationalised in health facilities	SDG 3.8	2	2	5
		Number of Sub-County hospitals with functional theatres	SDG 3.8	9	10	21
	Improve Healthcare support services	Number of blood donation and transfusion centres established	SDG 3.8	1	1	15
		Number of health facilities with functional GBV clinics	SDG 3.8	3	3	3
		Number of facilities with functional funeral homes	SDG 3.8	4	3	60
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	SDG 3.8	2	2	40
	Improved early detection, referral, and rehabilitation services for children with disabilities.	Number of children with CTEV treated	SDG 3	0	1200	5
		Number of CHPs Sensitized on screening and early ID of children with disability	SDG 3	0	3940	2.5
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	55	60	158.2
		Number of patients accessing oncology services	SDG 3.4	3700	4700	10
	Improved chronic disease management and access to care	Number of operational palliative care centres	SDG 3.4	2	2	10
		Proportion of population with diabetes cases newly diagnosed and linked to care	SDG 3.4	2.86	3.09	2
		Proportion of population with hypertensive cases newly diagnosed and linked to care	SDG 3.4	4.77	5	1

3.2.4 Education Sector Programmes

The Education sector at the County level focuses on provision of ECDE and Vocational Training services.

Sector Vision, Mission and Goal

Vision

A globally competitive education, training, research and innovation system for sustainable development.

Mission

To provide, promote and coordinate quality education and training for sustainable development.

Sector Goal

The sector aims to provide quality ECD education and vocational training for all residents of Nakuru through; -

- Development of policies and regulations to govern vocational training and ECD education matters in the county.
- Provision of quality pre-primary education and Vocational Training
- Planning and Coordination of both ECD education and VTCs training.
- Ensuring quality assurance and standards for all ECD centres and VTCs programmes and activities.
- Enhancing access, transition and retention through provision of bursaries and scholarships to needy students of Nakuru County.
- Provision of conditional grant for rehabilitation of VTCs.

In the coming period, financial year 2027/2028 in alignment with the CIDP (2023-2027), the Sector's resource requirement is Ksh. 1,280,090,890 which will be allocated as per the programmes and sub-programmes.

Under administration, the sector will focus on the preparation of a strategic plan, equipping of offices for improvement of working environment, recruitment of additional support staff to provide better administrative support, employee capacity building/training, hold psychosocial support clinics and staff promotions as an incentive to recognize their achievements, motivation, productivity and career progression.

Under the promotion of early childhood development, the sector will continue with the comprehensive roll-out of the school feeding programme, ensuring the participation of ECD Centres in competitive co-curricular activities, partner with development stakeholders and partners such as EIDU to integrate ICT into ECE, recruitment of additional ECDE teachers and disbursement of bursaries. Infrastructure development will be a key focus, with the establishment of Centres of Excellence, construction of ECDE classrooms, equipping ECDE classrooms, construction & equipping of ECDE

administration blocks, construction & equipping of special needs classrooms, providing outdoor play equipment to ECDE Centres, construction of toilets and installation of water tanks in ECDE centres.

Under Skills Upgrading in Vocational Training, the sector will prioritize establishment of a legal framework i.e., preparation of the Nakuru County Vocational Training Policy & amendment of the Nakuru County Vocational Training Act, purchase of institutional buses & driving trucks to kick-start the driving school course, issuance of start-up kits to Vocational Training Graduates, training staff members in special needs i.e., sign language, braille etc. to cater for diverse learners, recruit additional instructors, participation of all VT institutions in co-curricular activities, construction of hostels, training rooms & administration blocks, equipping of institutions with modern tools & equipment, and construction of Vocational Training Centres of excellence.

Key Statistics for the Sector:

Education Directorate has a total of 1,070 public Early Childhood Education (ECE) Centres and 1,379 private ECE Centres. The data for ECE Children currently stands at 135,857 comprised of 67,947 and 67,910 from Public and Private ECE Centres respectively. The number of ECE teachers currently employed by the County Government stands at 858. The teacher pupil ratio in public schools is 1:80 which goes against the policy of 1:30, hence the Directorate has a gap of 1,507 ECE teachers while the textbook to pupil ratio stands at 1:6. Vocational Training Directorate has 43 functional Vocational Training Centres. The current trainee population stands at 7,600, supported by 196 instructors, resulting in an instructor-to-trainee ratio of approximately 1:39. This ratio is significantly above the recommended standard of 1:20 by the Ministry of Education and the Technical and Vocational Education and Training Authority (TVETA), indicating a substantial shortage of instructors.

Key Statistic/Indicator	Current Situation/ Baseline	FY 2027/2028 Target	Strategic Intervention
No. of public ECDE Centres	1,067	1,070	Allocate more funds for construction of new classrooms Prioritize construction of stand alone ECDE centres in underserved areas.
No of ECDE learners	67,947	69,000	Continuous implementation of school feeding programme Allocation of funds for Distribution of Teaching and learning materials
No. of Teachers employed by County Government of Nakuru	858	1,000	Allocate fund for employment of more teachers Prioritize marginalized or hardship areas
Teachers Pupils Ratio	1:80	1:50	Employment of more teachers to bring down teacher pupil ratio
Pupils Textbook Ratio	1:6	1:2	Allocate more funds for provision of Instructional Materials
Number of operational VTCs	43	48	Allocation of funds for completion of the ongoing VTCs
Number of trainees enrolled in the VTCs	7,600	8,360	More publicity and sensitization forums
Number of instructors employed by the County	196	256	Allocation of funds for recruitment of 60 more instructors
Ratio of Instructors to Trainees	1:39	1:33	Allocation of funds for recruitment of 60 more instructors. To meet the policy requirement ratio of 1:20, more instructors should be hired.

Table 3.2.4.1: Education summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
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	8	-	1	3
		Number of vehicles procured		-	1	7
		Number of vehicles maintained		3	4	5
		Number of offices renovated		-	5	3
		Number of offices equipped		-	10	5
		Quarterly M&E Reports		4	4	2
		Annual Work Plan prepared		1	1	1
		Current Assets register prepared & updated		1	1	1
		Number of ECDE /VTC title deeds processed		-	50	3
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	70	100	2
		Number of staff trained		5	20	4
		Number of psychosocial support clinics held		2	4	2
		Number of officers promoted		685	100	10
		Compensation to employees (Ksh.)		622,305,208	0	700
Programme Name: Early childhood development education.						
Objective: To provide access to quality early childhood development education.						
Outcome: Improved access to quality early childhood development education.						
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public Schools	SDG 4.2, 4c	-	70,000	54.62
		Number of vehicles procured		-	1	7
		Adequacy and quality of ECDE infrastructure rapid evaluation survey report		-	1	3
		Number of ECDE centres participating in competitive co-curricular activities		220	300	15
		Number of ECDE Centres receiving learning materials		1,066	1,070	20
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets		1,066	1,070	17.73
		ECDE database updated (%)		95%	98%	0.25
		Number of public/private ECDE centres visited and assessed.		100	1020	1.75
		Number of teachers trained on CBC Implementation		2,873	3,000	3.5
		Number of ECDE teachers recruited		-	355	213
		Number of Ward ECDE supervisors recruited		22	55	60
		Number of ECDE Quality Assurance Officers recruited		-	11	12
		Number of ECDE officers trained		22	30	3.5

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of ECDE centres participating in tree planting		-	1,070	2
		Number of public ECD Centres under school feeding program		1,061	1,070	220
		Number of public ECD pupils benefitting from school feeding programs.		65,951	69,000	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated/disbursed for bursaries (Ksh.)	SDG 4b	284M	195M	195
		Number of bursary beneficiaries		57,231	30,000	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE centres of excellence constructed	SDG 4.2, 4a	-	2	30
		Number of new ECDE classrooms constructed, equipped and installed with water tank		45	60	108
		Number of ECDE facilities adapted for special needs constructed		1	2	7
		Number of ECDE classrooms equipped		100	100	17
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		-	1	0.5
		Number of ECDE classrooms renovated		-	30	24
		Number of schools equipped with outdoor play equipment		-	50	7.5
		Number of new ECDE pupils' toilets blocks constructed		27	30	30
		Number of new ECDE staff toilets constructed		1	5	5
		Number of new kitchens constructed in ECDE centres		6	40	40
		Number of ECDE centres fenced and installed with a gate		15	15	3
		Number of ECDE centres connected to electricity		-	7	1
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	2
		Nakuru Vocational Training policy prepared		-	1	2
		Number of VT Directorate vehicles purchased		-	2	16
		Number of VTC institutional buses purchased		-	1	10
		Number of driving trucks procured		-	1	10
		Number of Trainees enrolled in VTCs		7600	8360	-
		Number of VTCs Graduates		2,045	3,369	3.3
		Number of graduates benefiting from start- up kits		-	1600	21.5
		Number of vocational training instructors recruited	SDG 4c	56	60	-
		Number of sensitization forums conducted		13	13	2
		Number of institutions participating in Co-Curricular activities		40	43	9
		Number of Sub-County vocational training officers' capacity built		13	7	1.5
		Number of VTC instructors trained		108	120	2.6
		Number of principals/deputy principals trained		3	96	1.5

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of BOG members trained		-	96	1
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	6,732	7,628	228.84
		Counter Funding (Kshs.)		69,289,894	114,420,000	
		National Government capitation grant (Kshs.)		77,045,040	114,420,000	
		Capitation grant to VTC and vocational training graduates impact evaluation conducted		-	1	1.5
		Number of VTCs renovated		1	3	6.5
		Number of VTCs Ablution blocks constructed		5	4	6
		Number of VTCs fenced and installation of gate		1	2	3
		Number of VTCs administration blocks constructed and equipped		-	2	12.5
		Number of VTCs hostels constructed and equipped		2	2	26
		Number of workshops constructed		1	3	18
		Number of training rooms constructed		1	4	8
		Number of VTCs equipped	SDG 4a	8	10	20
		Number of VTCs connected to electricity		1	2	3

3.2.5 General Economics, Commercial and Labour Affairs Sector Programmes

The sector comprises of Trade, Tourism, Cooperatives Development, Alcoholic drinks & control, Bus Terminus Management and Industrialization. During the coming period the sector priorities will include; promotion and marketing of County tourism; promotion of cooperative development and management; market rehabilitation and development; consumer protection and promotion of fair business practice, commerce & enterprise, regulation and control of liquor and regulation of betting activities.

Sector Vision, Mission and Goal

Vision

Globally competitive enterprises for socio-economic development.

Mission

To promote, facilitate and regulate an innovative trade and industrial environment for sustainable socio-economic prosperity.

Sector Goal

To create a conducive environment for the development and growth of trade, industrialization, co-operatives and tourism.

Sector Mandate

The Trade sub-sector is mandated to enhance the growth and development of enterprises through business development services and support. The Markets Sub Sector is mandated to develop physical markets and create conducive Environment for business activities.

Every market should be self-sustaining and provide value for money through adoption of smart market technologies like the use of ICT, solar power harvesting and modern waste management technologies.

The Weights and Measures sub-sector is mandated to promote fair trade practices and consumer protection, conducting of annual and selected spot checks of weighing scales, calibration as well as sensitization of the traders and consumers.

The Tourism subsector is mandated to facilitate Local Tourism Development and Promotion through provision of tourism information and advisory services, tourism marketing and promotion of domestic tourism.

The Co-operatives subsector is mandated to facilitate the growth and development of Co-operatives in the County through Enforcement of Compliance, training on leadership and governance and promoting value addition.

Alcoholic Drinks and control subsector is mandated to Licensing and regulation of the production, sale, distribution, consumption and to control outdoor advertising of alcoholic drinks for connected purposes.

The County Bus Terminus subsector mandates include management and development of bus terminuses, allocation of picking and loading bays, rehabilitation and construction of bus terminuses.

The sector priorities for FY 2027/2028 are anchored on strengthening service delivery, cooperative growth, enterprise development, market infrastructure, tourism promotion, regulation of alcohol and gaming, and cultural advancement. These priorities respond directly to identify development challenges, proposals raised during public participation, and the need to consolidate ongoing commitments within available resources.

Administration, planning, and support services emphasize efficiency through completion of strategic plan reviews, monitoring and evaluation, asset management, and office construction. Personnel services focus on sustaining productivity via training, recruitment, promotions, and performance contract implementation. Cooperative development remains a cornerstone, with interventions targeting revival of marketing cooperatives, diversification of SACCO products, digitization of operations, and enhanced governance through training and compliance. Housing and investment cooperatives are prioritized for capital base expansion and adoption of appropriate housing technologies, ensuring sustainability and inclusivity.

Enterprise and commerce priorities highlight MSME empowerment through consultative forums, training, and access to credit under the County SME Fund. Consumer protection is reinforced by calibration of weighing instruments and inspections, while industrialization efforts concentrate on completing the County Aggregation and Industrial Park, operationalizing SEZs, and supporting cottage industries through incubation and market linkages. Market development and rehabilitation projects, including construction and digitization of stalls countywide, reflect strong public participation proposals and aim to improve access and service delivery.

Tourism promotion is advanced through mapping new sites, organizing festivals, producing promotional materials, and stakeholder forums, with emphasis on local tourism uptake. Alcoholic drinks control balances regulation with rehabilitation, establishing a dedicated centre for persons dependent on alcohol and strengthening sub-county committees. Management of bus terminuses prioritizes efficiency through sensitization and training of SACCO officials. Cultural diversity initiatives include development of a County Culture & Heritage Policy, training practitioners, organizing festivals, documenting indigenous knowledge, and expanding library services to nurture reading culture and artistic talent.

Resource allocation reflects both capital and non-capital commitments. High-impact projects such as market rehabilitation, construction of stalls, cooperative storage facilities, and the alcohol rehabilitation centre are prioritized for completion and operationalization. Non-capital projects, notably SME training under the Wezesha programme, ensure inclusivity by targeting women, youth, and PWDs. Collectively, these priorities demonstrate a balanced approach consolidating ongoing projects,

addressing public needs, and maximizing available resources for sustainable socio-economic transformation.

Key Statistics for the Department

Statistics / Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
Number of markets	120	130	• Construction of new market infrastructure; • Rehabilitation of existing markets
Number of cooperative societies active	553	580	• Capacity building of cooperative societies on leadership and good governance
Cooperative membership	278,844	295,000	• Establish and strengthen Sub County Cooperative Development Committees (SCCDCs)
Cooperative turnover, member deposits and loan portfolio	1,007	1,200	• Promote development of diversified products for the Saccos
Housing and investment cooperative capital base	449	480	• Training housing and investment cooperatives on savings culture
Compliance with cooperative regulations	84	86	• Enforcing compliance with the legal framework and prudential standards
Special interest groups in cooperative leadership	28	30	• Promote inclusivity of special interest groups in cooperatives
Liquor law compliance rate	86.25%	80%	• Capacity building of Sub County liquor committees
Visitors to cultural/heritage sites	2,662	3,220	• Publicity and marketing of tourism sites and activities in the County
Heritage/cultural sites and museums	11	11	• Mapping and activation of tourism sites

Table 3.2.5.1: General Economics, Commercial and Labor Affairs summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the Strategic plan 2021-26	SDG 16.6	80	100	-
		Strategic plan end-term review report		-	1	10
		Quarterly M&E field visits		4	4	0.2
		Annual asset register report		1	1	0.4
		Purchase of vehicles		1	1	5
		Construction of offices		1	1	5
1.2 Personnel services	Improved human resource productivity	Number of staff trained		50	30	5.3
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Number of staff promoted		15	10	-
		Number of staff recruited		-	15	10
		Compensation to employees (Ksh. M)		-	-	77.2
Programme Name: Co-operative development and management						
Objective: To promote growth and development of co-operatives						
Outcome: Increased profitability, competitiveness and sustainability of co-operatives						
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	SDGs 8.3, 8.10, 9.3	2	2	0.1
		Co-operative marketing strategy developed		1	-	-
		Co-operative turnover (Ksh.M)		1,500	2,000	-
		Partnerships for supporting co-operatives formed		1	1	0.3
		Number of co-operatives Supported with value addition equipment		3	3	30
		Number of saccos involved in product/service diversification		20	20	0.5
		Number of SACCO business plans developed		11	11	0.4
		Number of co-operatives accessing the Co-operative Development Revolving Fund		15	80	-
		Customer satisfaction level (%)		86	88	-
2.2 Co-operative leadership and governance	Strengthened legal and regulatory framework for co-operative development and governance	Number of co-operative board members' trainings done		95	110	2.5
		Number of co-operative members' trainings done		85	85	3.3
		Number of co-operatives compliant with the laws		450	420	6
		Number of County co-operative acts and policy developed		3	-	-
		Proportion of disputes Resolved (%)		97	100	0.2
		Number of co-operative officers trained on ADR mechanisms		9	-	-

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
	Improved sustainability of co-operatives	Number of co-operatives with digitized operations	SDGs 8.3, 8.10, 9.3	10	10	1.2
		Number of SCCDCs established		1	-	-
		SCCDCs training conducted		1	1	0.5
	Increased membership and participation of marginalized groups in cooperative	Proportion of women, youth & PWDs in leadership positions	SDG 5.5 16.7	680	30	-
		Number of workers–owned co-operatives formed		1	1	0.1
		Ushirika day celebrated		1	1	0.5
2.3 Management of housing and investment co- operatives	Increased investment in housing co- operative development	Co-operative investment (Ksh. M)	SDG 1.4.1, 11.1	3800	50	0.2
		Number of housing and investment co-operatives trained on savings culture		15	15	0.3
		Capital base in housing and investment co-operatives (Ksh. M)		380	397	-
		Number of housing co- operatives sensitized on appropriate housing technologies	SDG 12.a.1	20	4	0.2
		Proportion of housing co- operatives adopting appropriate housing technologies		4	30	-
Programme name: Commerce and enterprise						
Objective: To enhance growth and development of enterprises						
Outcome: Conducive business environment for enterprises and consumer protection						
3.1 MSMEs development services	Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	SDG 9.3	5	5	3
		Training needs assessment report		1	1	-
		Number of MSMEs trainings conducted		10	4	3
		Number of MSMEs funded under the County SME fund		1500	1800	20
		Number of Business Producer Groups (BPGs) registered and trained		2	2	2
		Number of value addition trainings to BPGs conducted		1	1	1
		Number of marketing linkages created for BPGs		2	2	-
		Number of trade exhibitions held		2	2	3
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated		8,200	8,400	4.2
		Number of business premises inspected (spot checks)		80	110	1
		Number of working standards and tools purchased		2	2	0.3
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	-	-	-
		Completion rate of County Aggregation and industrial park		70	100	-
		Number of industrial parks established		1	1	-
		Annual turnover from Naivasha SEZ (Ksh. billions)		-	2.0	-
		Number of investment agreements signed		-	-	-
		Number of County Aggregate Industrial parks (CAIP)		1	1	250
	Increased productivity in the Juakali/cottage industry	Leather tannery established		-	-	-
		Number of trainings conducted		-	2	2
		Number of new market linkages/ partnerships secured for cottage/juakali products and services		-	2	0.3

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Rate of completion of business incubation centre		-	-	-
		Endowment fund for business incubation (Ksh. Millions)		-	-	20
3.4 Promotion of responsible gaming	Controlled Betting, gaming and lottery	Nakuru Betting, Gaming and Lottery regulations developed		1	-	-
		Database on legal gaming established			-	-
		Number of spot checks done		42	64	11.7
		Number of licenses and permits issued		650	750	-
		Percentage of licensed gaming premises monitored		20	20	0.7
		Number of gaming officers trained		3	3	0.3
Programme name: Development and management of markets						
Objective: To create conducive environment for business activities						
Outcome: Improved service delivery in County markets						
4.1 Market development and rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 8, 9	5	3	25
		Selected markets digitized		1		
		Number of new markets constructed		5	5	55
4.2 Market service delivery	Improved service delivery	Number of market operators' meetings held		30	45	4.2
		Number of market operators committee meetings held		30	45	2.2
Programme name: Tourism promotion and marketing						
Objective: To promote County tourism						
Outcome: Increased local tourism						
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 8.9 12.b	3	3	0.8
		Number of new tourism products promoted		1	1	
		Number of tourism events/festivals held		3	3	6.6
		Number of stakeholder forums held		3	3	2.9
		Number of assorted promotional materials produced		4	4	7.3
		Number of sensitization forums held		-	3	1.8
		Number of web-based feedback received		2500	3000	1.5
		Number of Miss Tourism auditions conducted		-	14	3.6
		Nakuru convention centre established		1	-	-
		Tourism information centre established		1	-	-
Programme name: Alcoholic drinks control						
Objective: To control liquor production, sale and consumption						
Outcome: Controlled liquor production and consumption						
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	11	0.8
		Liquor Act reviewed		-		
		Alcoholic Drinks Control Fund established		-	-	7.8
		Proportion of licenses issued against applications		100	100	1.5
		Number of Sub-County liquor committees trained		11	11	0.8

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of review committees trained		-	2	0.2
6.2 Rehabilitation of persons dependant on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	2	1
		Number of persons placed under rehabilitation programme		30	35	1.8
		Rehabilitation centre established		1	-	-
Programme name: Management of County bus terminuses						
Objective: To streamline the development and management of the County Bus terminuses						
Outcome: Improved efficiency of the County Bus terminuses						
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	20	28	3
		Number of transports SACCOs and companies' officials' trainings held		2	2	0.2
Programme name: Development of socio-cultural diversity						
Objective: To promote cultural diversity						
Outcome: Improved cultural diversity and responsible gaming						
8.1 Promotion of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed		0	1	-
		Number of culture practitioners trained		80	300	2.5
		Number of festivals/ exhibitions organized		7	1	4.4
		Local languages database established		-	-	-
		Number of categories of indigenous knowledge documented		-	55	2.1
		Number of cultural journals prepared		-	4	1
		Annual registration of herbal medicine practitioners		14	1	0.3
		Number of national/International days celebrated		2	7	1.7
		Number of heritage sites mapped		-	1	1.1
		Number of cultural centres established		-	1	30
	Improved reading culture	Number Members registered		471	500	-
		Number of Books Borrowed/Lent		260,808	300,000	-
		Number of Institutions registered as members		3	5	-
		Amount of fee collected (Ksh)		296,329	350,000	-
		Number of Clients Attending/Served		149,137	200,000	-
	Library Promotion Activities	Number of User Education Programs Conducted		15	20	0.5
		Number of Outreach Programs Conducted		11	11	0.5
8.2 Socio-Cultural Development	Empowered/Nurtured artists & Cultural practitioners	Number of artists supported	SDG 11.4	31	22	2.2
		Number of art hubs established		-	1	10
		Number of artists trained		-	300	2.5

3.2.6 Environment Protection, Water and Natural Resources Sector Programmes

The Environment Protection, Natural Resources, and Water Sector is instrumental in fostering social and economic growth within the country. In line with the constitutional mandate on devolution, the sector upholds the principle of sustainable development, ensuring that natural resources are utilized and managed in a manner that is both equitable and sustainable. The sector's robust management of environmental resources and its prudent exploitation of natural assets are foundational to the success of all other sectors.

Key broad priorities of the Sector include:

Water and Sanitation Services: Providing essential water and sanitation services, particularly in rural and small to medium towns lacking formal service providers

Environmental Management and Enforcement: Implementing waste management policies, standards, and regulations, including refuse removal, waste dumps, and solid waste disposal.

Pollution Control: Addressing pollution across lentic-lotic ecosystems, air, land, noise, and excessive vibrations, as well as other public nuisances.

Enhancing climate change resilience, adaptation and mitigation

Sector Vision, Mission and Goal

Vision

Sustainable access to adequate potable water in a clean and secure environment.

Mission

To promote, conserve and protect the environment and improve access to potable water for sustainable development

Sector Goal

To improve environment, natural resource management, water and sewerage services and enhance adoption of green energy within the County.

The sector goals and targets are to: improve management of environment and natural resources, improve provision of water and sewerage services and enhance climate change mitigation, adaptation and resilience. This is to be achieved through the implementation of the following mandates as derived from Executive Order No.1 of March 2023 on "Organization of the County":

Mandate of the Directorate of Water and Sanitation

- Provide access to affordable potable water
- Provide sanitation and sewerage services

- Collaborate with relevant stakeholders in harvesting, provision and control of water for irrigation
- Mandate of the Directorate of Environment, Energy, Natural Resources & Climate Change
- Undertake environmental planning, conservation and management
- Manage solid waste,
- Design and implement climate change adaptation and mitigation strategies
- Energy reticulation and promotion of use of clean energy
- Perform conservation management in the County
- Promote tree growing and extension forestry resources management
- Enforce policies, standards and regulations
- Undertake pollution control (public nuisance, air, land, water, noise and excessive vibrations)
- Develop and implement natural resource management programs
- Undertake environmental education awareness
- Establishment and management of County recreational parks.

Key Statistics for the Department

Key Statistic/Indicator	Current Situation/ Baseline	FY 2027/ 2028 Target	Strategic Intervention
Average time taken to the nearest water point (Minutes)	20	15	Expansion and improvement of water supply infrastructure
Average distance to the nearest water point (Km)	1.8	1.3	Construction and extension of water distribution networks
Proportion of households with potable water (%)	66.5	83.4	Expansion of potable water supply and household connections
Proportion of boreholes solarized (%)	50	65	Solarization of boreholes and promotion of renewable energy for water supply
Proportion of non-revenue water (%)	36.25	30	Reduction of water losses through network rehabilitation, metering and leak detection
Proportion of households connected to main sewer line (%)	18	34	Expansion of sewerage networks and household sewer connections
ISWMP implementation rate (%)	85	100	Implementation of the Integrated Solid Waste Management Plan
E-waste regulations implementation rate (%)	0	80	Implementation and enforcement of e-waste management regulations
Pollution control (noise, air & excessive vibration) compliance rate (%)	75	100	Strengthening pollution monitoring, inspection and enforcement
ESIA compliance rate (%)	45	50	Strengthening environmental and social impact assessment compliance and monitoring
County Climate Change Plan implementation rate (%)	45	100	Implementation and monitoring of the County Climate Change Action Plan
SEACAP implementation rate (%)	50	100	Implementation of the Sustainable Energy Access and Climate Action Plan
FOLAREP implementation rate (%)	0	80	Implementation of FOLAREP interventions and restoration of degraded landscapes
County forest cover (%)	10	11.5	Afforestation, reforestation and forest restoration
Proportion of households using clean energy solutions for cooking (%)	56	60	Promotion and adoption of clean and energy-efficient cooking technologies

Key Statistic/Indicator	Current Situation/ Baseline	FY 2027/ 2028 Target	Strategic Intervention
Proportion of solid waste recycled (%)	37	50	Promotion of waste segregation, recycling and resource recovery
Proportion of schools and public institutions using clean energy solutions for cooking (%)	65.4	68	Promotion of clean energy and efficient cooking technologies in public institutions
GHG emissions (tCO2 e) in millions	1.54	1.2	Promotion of low-carbon technologies, energy efficiency and climate-smart practices
Proportion of households using harvested rainwater (%)	-	30	Promotion and installation of household harvesting and storage systems

Table 3.2.6.1: Environment Protection, Water and Natural Resources summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Program Name: Administration Planning & Support Services						
Objective: To enhance effective planning, management & execution of service						
Outcome: Effective planning, Management & execution of service						
1.1 Administration Services	Assets tagged and departmental asset register updated	Proportion of assets tagged and captured in the Department Asset Register	SDG 16.6	82	90	1
	Rehabilitate WEENRCC Offices	Rehabilitate WEENRCC Offices	SDG 16.6	-	1	3
1.2 Human Resource	Improved human resource Productivity	Number of staff trained	SDG 16.6,10.1, 10.2, 10.3	11	10	4
		Number of staff promoted.		19	5	3
		Number of staff recruited		6	5	24
		Number of employees compensated	SDG 16	47	52	173.15
1.3 Financial Services	Department Expenditure control	Number of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	4	0.5
	Monitoring and evaluation of departmental projects	Number of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	4	0.5
Program Name: Water & Sewerage Management						
Objective: To increase provision and access to potable water and improved sanitation within the county						
Outcome: Increased provision and access to potable water and improved sanitation within the county						
2.1 Water Services Provision	Borehole sites identified	Number of boreholes identified	SDG 6.1	27	16	0.5
	Boreholes drilled	Number of boreholes drilled	SDG 6.1	17	15	52
	Delipidated water systems rehabilitated	Number of rehabilitated water projects	SDG 6.1	12	10	20
	Piping extension done	KM of piping extension done	SDG 6.1	86.6	100	150
	Boreholes equipped with solar	Number of boreholes equipped with solar / electricity	SDG 7.1	24	15	60
	Water systems are equipped with tanks, pumps, motors, etc.	Number of water systems equipped with tanks, pumps, motors, etc.	SDG 6.1	30	4	90
	Community managed water resources handed over to WSPs	Number of community managed water resources handed over to WSPs	SDG 6. 1	2	10	-
	Reduced non- revenue water	% Reduction in non-revenue water	SDG 6.1	36.25	35	-
2.2 Sewerage services provision	Increase sewerage connectivity	Number of connections done	SDG 6.2	87	100	5
Program Name: Environmental Management						
Objective: To plan, conserve and protect environment via best environmental practices						
Outcome: Sustainable Environment						
3.1: Pollution Control	Environmental management education and awareness workshops held	Number of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	146	200	5.5

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of environmental management education and awareness workshops held	SDG 11.3, 11.6, 12.2,16.10.2	12	11	
	Storm water retention pond desilted	Cubic meters of storm water retention pond desilted	SDG 12.2, 15.3	-	2700	5
3.2: Solid waste management	Waste Operation zones maintained and serviced	Number of waste Operation zones maintained and serviced	SDG 11.6.1	104	104	-
	waste management truck/ compactor/ and bulldozer purchased	Number of waste management truck/ compactor and bulldozer purchased	SDG 11.6.1	0	2	40
	Skip bins purchased	Number of Skip bins purchased	SDG 11.6.1	0	10	6
	Litter bins purchased and installed	Number of litter bins purchased and installed	SDG 11.6.1	0	35	3
	Disposal sites secured/ rehabilitated	Number of disposal sites secured/ rehabilitated	SDG 11.6.1	1	2	10
	Disposal sites managed	KM of access roads/ tipping areas done in disposal sites	SDG 11.6.1	1	2	
	Waste transfer centre purchased in Subukia	Acres of Subukia waste transfer centre purchased	SDG 11.6.1	0	5	10
	Gilgil waste recovery plant developed	Phases of Gilgil material recovery plant developed (Planning, demarcation, access roads and development)	SDG 11.6.1	0	1	20
3.3: Regulation and protection of riparian land	Riparian areas protected from encroachment	Number of riparian areas rehabilitated	SDG 15.3	9	2	10
	E.I.A compliance	Number of EIAs reviewed and submitted to NEMA	SDG 16.6	214	30	2.4
Program Name: Climate Change Resilience and Energy Development						
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions						
Outcome: Climate resilient County with sustainable clean energy solutions						
4.1: Climate change resilience	Trees grown	Number of trees grown	SDG 15	1,505,766	1,050,000	105
	Greening and beautification to increase aesthetic value and gentrification of recreation sites	Number of open sites and spaces maintained and beautified	SDG 11.7	20	24	12
	Training and capacity development of County climate change committees done	Number of County climate change committees trained	SDG 13.3	11	57	8
	Implementation of FLLoCA program (CCF)	Number of climate actions implemented	SDG 13.3	36	15	100
	Implementation of Water as leverage program	Phases of the program implemented	SDG 6, SDG 13.3	-	1	50
	Air quality sensors installed and monitored	Number of air quality sensors installed and maintained	SDG 9.4, 13.1	30	30	5
4.2: County Energy Development	Awareness creation workshops on climate change and clean cooking held	Number of awareness creation workshops on climate change and clean cooking held	SDG 7.1	4	5	10
Program Name: Provision of Water and Sanitation Services by Water Service Companies						
Objective: Increase provision of potable water and sanitation services						

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Outcome: Increased access to potable water and improved sanitation						
5.1 Naivasha water sanitation services	Increased access to potable water	Number of water production sites established	SDG 6.1	11	15	40
		Number of boreholes drilled		26	31	15
		Volume of water produced in m3/day		6,500	12,000	228.4
		Storage volume in m3		9750	10450	8
		Length of water network (Km)		56,856	56,891	23.6
	Enhanced efficiency in water production, distribution and use	% Of NRW		27	23	38
		% Production loss		3	1	0.3
		Number of recorded complaints on meter malfunctioning addressed		315	235	3.76
		Average hours/week of production downtime		16.8	6.9	1.6
		Percentage of water production sites utilizing solar power		10	30	0.016
		Energy cost in Ksh/ m3 produced		28	24	0.4
	Reduced organizational exposure to risk	Annual organizational risk assessments conducted		1	1	0.12
	Improved access to water to pro-poor areas	Length of new distribution network in pro-poor areas (Km)		2	8	1.218
		Number of new connections registered under the pro-poor policy		10	30	0.6
	Improved Sewer management, Connectivity and treatment	Volume of fecal sewer waste undergoing treatment (m3 /day)	SDG 6.2	50	200	100
		Number of registered exhausters		16	20	0.2
		Length of new sewer network (Km) constructed		7	16	200
	Improved efficiency in water and sewer revenue collection	Water Billing (Million Ksh)	SDG 6.4	132	161	1.6
		Sewer Billing (Ksh. Million)		57	69	1.3
		Exhauster services sales (Million Ksh)		1	1	0.1
		Average water cost (Ksh/m3)		72	80	0.5
		Percentage of Collection efficiency		89	97	1.3
		Days taken for delivery of bills after meter reading		9	5	0.1
		Proportion of customer complaints on billing errors addressed		100	100	0.3
5.2 Nakuru water and sanitation services	Increased access to portable water	Daily hours of water supply	SDG 6.1	20	22	50
		Water Coverage (%)		94	98	40
		New pipeline/network extension (Km)		57	68	74.8
		Compliance to drinking water quality standards (%)		98	100	1
		Number of bankable proposals prepared		3	18	0.6
		Percentage of operational plant and equipment		87	100	4
		Number of pumping stations solarised		1	1	50
	Increased sewer connectivity	Length of sewer line rehabilitated (Km)	SDG 6.2	10	15	90
		Length of new sewer lines laid (Km)		5	5	50,000,000
		Length of simplified sewers done (Km)		2	2	4
		Capacity of Njoro waste water treatment (m3 /day)		-	20,000	-
		Sewerage coverage (%)		10	70	-
	Increased sanitation services	Number of toilets constructed		50	50	4.5

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of improved primary collection tanks procured		2	2	1
		Number of Decentralized Treatment Facilities (DTF)constructed		2	2	20
		Number of incinerators installed		-	-	-
		Number of improved pits emptying technologies procured		2	2	1
		Number of sludge removal equipment procured		10	10	-
		Number of exhausters procured		-	1	50
		Sanitation training & resource centre established				-
	Improved efficiency in water and sewer revenue collection	Proportion of households served with approved tariff embedded revenue	SDG 6.4	40	100	0.8
		Onsite sanitation business units Established		3	6	1.5
		Percentage of Non-revenue Water (NRW)		31	25	10
5.3 Nakuru rural water and sanitation services	Enhanced efficiency in water production, distribution and use	Customer metering rate	SDG 6.1	92	100	10
		Compliance to drinking water quality standards (%)		94	100	5
		Number of water projects connected to power		4	4	2.8
		Number of reservoirs renovated		3	1	1.5
		New pipeline/network extension (Km)		100	100	1
		NRW (%)		50	30	66
		Number of diesel electric backup installed		-	1	70
		Water bowser acquired		-	-	-
		Water tanker acquired		-	-	-
	Improved sanitation	Number of households connected to sewer line	SDG 6.2	200	1500	1.5
		Number of design sewer/DTF facility developed/		1	1	13
	Improved resource mobilisation and utilization	Water bottling Plant constructed	SDG 17.1	0	0	-
		Number of bankable proposals developed		4	2	4
		Number of onboarded development Partners		6	8	10
		Personal expenditure as (%) of O&M cost		48	40	212
		Number of public participation forums held		8	10	0.5
	Improved pro-poor strategies and climate change mitigation	Number of pit latrines constructed/ rehabilitated	SDG 6	500	500	25
		Number of water kiosks constructed		3	7	3.6
		Number of new households using improved sanitation methods		400	400	3
		Number of trees planted	SDG 13	20,000	20,000	2
		Pumping water points solarized (%)	SDG 7	18	25	15.5

3.2.7 Public administration and International/National Relations Sector Programmes

This sector comprises of six sub-sectors namely, the Office of the Governor and Deputy Governor, County Treasury, Public Service, Training and Devolution, County Public Service Board, County Assembly and Office of the County Attorney.

Vision

Excellence in public policy, human resource management, resource mobilization, governance and national relations.

Mission

To provide overall leadership & policy direction, oversight in economic planning, public service delivery and resource mobilization.

Sector Goals

- Promote prudent economic, financial and fiscal management for growth and economic stability;
- Promote good governance and accountability in the management of public affairs at the County;
- Provide quality, efficient, effective, results based and ethical public services;
- Provide overall policy and leadership direction for county prosperity;
- Provide quality, efficient, effective, results based and ethical public services;
- Promote a competitive business environment and public private partnership
- Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects for economic development;

3.2.7.1 Office of the Governor and Deputy Governor

The Office of the Governor and Deputy Governor is a sub-sector within the Public Administration, National/International Relations Sector. The Sub Sector draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and Executive Order of 2023. The Sub Sector plays an important role in:

Providing overall leadership and policy direction for County prosperity;

- Promoting prudent economic, financial and fiscal management for growth and economic stability;
- Promoting good governance and accountability in the management of public affairs at the County;
- Providing quality, efficient, effective, results based and ethical public services;
- Strengthening legislation and oversight over public agencies and promote good governance.

Key Sector Statistics

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
E-Cabinet MIS completion rate	40	100	Complete and operationalize the e-Cabinet Management System
Modernization of GVN/CS/COS registries	50	100	Complete equipping and modernization of executive registries
Number of Cabinet meetings held	15	24	Strengthening coordination and organization of County Executive business
Number of bills assented to law	0	2	Strengthening coordination of development and processing of pro-devolution legislation
Execution rate of County Emergency Fund	99	100	Strengthen emergency preparedness, response and transparent utilization of the Emergency Fund

Table 3.2.7.1: Office of the Governor and Deputy Governor summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	SDG 16.6	0	1	1
		Implementation rate of the Strategic plan		-	20	50
		Equipping of Milimani Office complex (%)		40	100	50
		Execution rate of Emergency Fund	SDG 1.5, 11.5	99	100	70
		Proportion of assets captured in the Department Asset Register (%)		100	100	0.5
		Quarterly project implementation report		4	4	5
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	2	5	1.5
		Number of staff trained		0	35	0.8
		Compensation to Employees (Kshs. M)		105.3	110	110
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		58	100	15
Programme Name: Coordination and supervisory services						
Objective: To oversee running of various departments and County entities						
Outcome: Efficient running of departments and County entities						
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	0	1	-
		Number of cabinet meetings held		13	24	5
		Annual State of the County address speech delivered		1	1	0.5
	Improved policy formulation and implementation	Number of departmental reports		10	10	-
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	-
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		0	7	0.1
		Number of policies adopted by the cabinet		1	7	0.5
		Number of statutory documents submitted to the County Assembly		6	8	0.2
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		-	100	3
Programme Name: Management of County affairs						
Objective: To promote efficient and effective running of County affairs						
Outcome: Efficient and effective County affairs						
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies	SDG 17	4	2	0.5
		Number of County security, peace and cohesion fora initiatives organized		4	4	-
		Number of citizens barazas organized		5	55	20
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		5	6	0.3
		Number of intergovernmental summit meetings attended		3	12	1.2
		Number of Council of Governors meetings attended		5	24	2.5

3.2.7.2 County Treasury

During the FY 2027/28, The County Treasury shall continue its efforts aimed at improving revenue management, strengthening fiscal responsibility, and enhancing overall financial governance. One of the core priorities is addressing weaknesses in the legal and policy frameworks that govern revenue collection. To this end, the sector will continue efforts to formulating and implementing the relevant legislation and policies, mapping all revenue sources to enhance Own Source Revenue (OSR), and automating revenue streams while integrating them with cashless payment systems. In addition, a thorough data clean-up of the business register and improved reporting mechanisms will be carried out. Civic education will also be provided to build public awareness and compliance among taxpayers. These efforts are expected to lead to the submission of a new Finance Bill, complete mapping of revenue sources, near-total automation of revenue systems, a fully cleaned revenue database, consistent quarterly reporting, and an Annual Taxpayer Day.

To counteract the declining fiscal space, the County Treasury plans to intensify both domestic and external resource mobilization. Internally, the goal is to boost OSR to Ksh 5.2 billion, while externally, the strategy includes identifying new donors, mobilizing funding, and submitting concept notes or proposals. These actions aim to broaden the funding base and ensure the county has adequate resources to meet its development goals.

Another pressing issue is the low absorption rate of the county development budget. The sector intends to improve this through timely processing of payments and financial documents, consistent issuance of financial advisories, and strict adherence to financial reporting and expenditure control timelines. This approach includes ensuring quarterly financial reports are submitted, Authority to Incur Expenditure (AIE) documents are issued, financial advisories are disseminated, and pending bills are resolved.

Capital investment planning has also been flagged as an area requiring improvement. The sector will focus on the timely preparation of key planning documents, including the Annual Development Plan, Annual Work plan, and the County Investment Plan. These plans will guide the allocation of resources toward high-impact and sustainable investments.

Weak asset and liability management practices are also being addressed through the valuation, tagging, and documentation of county assets. The sector targets full valuation of all assets, capturing of assets in the IFMIS/asset management system, tagging of assets, implementing the asset management policy in full, and processing ownership documents the assets.

Finally, to resolve the persistent issue of pending bills, the sector will prepare and implement a Debt Management Plan, establish and maintain a comprehensive debt register, and form a standing committee dedicated to the management of pending bills. This will support the resolution of outstanding payments and create a framework for better debt oversight going forward.

Key Sub sector statistics

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
Revenue collection	4,550,998,977.6	5.2 B	Map all revenue streams and collection points; automate revenue collection; integrate payment channels; strengthen revenue enforcement and monitoring
County Pending bills	643,765,763.99	<1% of total budget	Prepare and implement the Debt Management Plan; establish and maintain the debt register; establish a Standing Pending Bills Committee; verify and prioritize eligible pending bills; strengthen expenditure and commitment controls
Development Expenditure as % of Total Budget	33.45%	Maintain at ≥30%	Ensure the development expenditure is in line with PFM requirements; prioritise completion of ongoing projects; rationalise recurrent expenditure; strengthen development budget monitoring
External Resource Mobilisation	775,642,000	1B	Implement the County External Resource Mobilisation Policy and Action Plan; undertake donor mapping, research and engagement; develop bankable proposals; strengthen partnerships with development partners; and leverage grants, PPPs and other innovative financing mechanisms

Table 3.2.7.2: County Treasury summary of Sector/ Sub-sector Programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan		75	100	-
		Number of policies developed		4	2	-
		Number of bills formulated and submitted		1	1	-
		Completion rate of the County Treasury Office Block		90	100	400
		Furnishing of offices (rate)		-	100	400
1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)		-	-	708.8
		Number of staff recruited		50	50	-
		Number of staff promoted		50	50	-
		Number of staff replaced		22	18	-
		Number of staff trained on short course programs		250	250	22
		Number of staff trained on long term course programs		10	10	
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	5
1.3 Financial Services		Allocation to car loan account		-	-	15
		Allocation to mortgage loan account		-	-	85
Programme Name: Public finance management						
Objective: To promote prudent financial management and internal controls						
Outcome: Improved public finance management						
2.1 Budget Formulation, Coordination and Management	Compliance with legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	2	3
		Budget circular released by 30th August		1	1	-
		Budget Review and Outlook Paper submitted by 30th September		1	1	5
		County Fiscal Strategy Paper submitted by 28th February		1	1	5
		Budget Estimates submitted by 30th April		1	1	10
		Annual Cashflow Projection Statement submitted by 15th June		1	1	0.3
		Quarterly Budget Implementation reports		4	4	1.5
	Increased participation and engagement in the budget making process	Number of budget public participation fora held	SDG 16.7	3	3	30
		Number of public participation reports prepared		3	3	1
		Number of CBEF meetings held		5	5	10
		Amount of OSR collected (Ksh. Billions)		4.8	5.2	205
		Percentage of automated revenue sources		95	100	20
		Finance bill prepared and submitted		1	1	4.5
		Quarterly revenue reports submitted		4	4	1.4
		County Annual Taxpayer Day held		1	1	10

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of revenue staff trained (Tax Administration Diagnostic Assessment Tool (TADAT))		450	500	7
		Number of revenue staff trained		450	500	8
		Number of vehicles procured		3	3	21
		Clean-up of revenue database (%)		100	100	1
		Number of audit staff trained		27	27	12
		Quarterly audit reports submitted		4	4	7.3
		Quarterly Audit committee meetings held		4	4	7.5
		Number of audit committee members trained		6	6	6.5
		Number of officers trained on effective expenditure management practices		300	300	1.6
		Number of auditable areas performed on TEAMATE		14	18	-
		Number of system- generated reports Certified		4	4	-
2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	56	56	6.5
		Number of storage containers procured		1	1	0.8
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	-
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30th Sept		1	1	1.5
		Proportion of procurement professional opinions prepared		100	100	-
		Quarterly reports submitted to PPRA		4	4	0.5
2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	165	170	11.2
		Quarterly financial reports prepared and submitted		4	4	28
		Annual financial statements prepared and submitted by 30th September		1	1	
		Number of financial advisories on expenditure control issued to line departments		3	3	
		Number of AIEs prepared and issued		17	17	
	Enhance the County Asset Management framework	Proportion of County assets valued		100	100	10.5
		Asset management system maintained and updated		1	1	2
		Proportion of assets captured in the asset management system		95	100	2
		Number of officers trained on the asset management system/process		15	15	0.6
		Proportion of assets tagged	SDG 16.6	100	100	2.9
		Proportion of County assets ownership documents processed		80	90	12
		Asset policy implementation (%)		100	100	1.5
	Improved Management of County Debt	County Medium Term Debt Strategy by 28th February	SDG 16.6	1	1	1
		Pending bills resolution amount (Ksh Millions)		141	-	500
2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of staff trained	SDG 17.3	11	11	1.5
		Number of officers trained on ERM		15	15	0.1

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of new donors Identified/mapped		30	20	-
		Number of concept notes/proposals developed and submitted to donors		40	50	1
	County participation in capital markets	Number of donor agreements negotiated and signed		8	10	-
		Amount mobilized (Ksh. billion)	SDG 17.3,17.4	1.5	1	0.4
		County Credit Rating Report		1	1	0.2
Programme Name: County economic planning and coordination						
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						
Outcome: Improved economic planning and coordination						
3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1st September	SDG 16.6	1	1	5
		Annual workplan prepared		1	1	2
		CIDP End-term evaluation report		-	1	15
		Number of staffs trained		30	30	7
		Annual update of CIDC		1	1	0.5
		Implementation rate of digitization of the CIDC		80	100	-
		Number of officers trained on CIP		40	40	3
		Annual Progress Review Report prepared by 30th September		1	1	3
		Number of operational Sub- County M&E committees		11	11	2.5
		County M&E plan		1	1	1
		Quarterly M&E reports prepared		4	4	2.5
		Number of officers trained on e-CIMES		80	80	2.4
		County Sectoral Investment Impact Surveys conducted		1	1	2
	Improved availability of quality data	Updated County statistical database		1	1	1
		Updated Nakuru County Statistical Abstract		1	1	7
		Number of personnel sensitized on statistics		40	40	3

3.2.7.3 Public Service, and Devolution, Citizen Engagement, Disaster Management and Humanitarian assistance

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance department is a sub-sector in the Public Administration, National and International Relations (PAIR).

Key Sector Statistics

Key Statistic / Indicator	Current situation / Baseline	FY 2027/2028 Target	Strategic Intervention
Number of fully functional disaster management centers	2	6	Establishment of more disaster management centers
Average response time to fire emergencies(min)	30	15	Strengthen fire and rescue services through recruitment, training, acquisition of fire-fighting equipment, emergency vehicles and improvement of fire stations and access routes.
Proportion of employees offered with psychosocial	100	100	Establish and strengthen mechanisms for identification, referral and support of employees experiencing psychosocial challenges.
Proportion of staff under PAS/PC (%)	100	100	Strengthen implementation of Performance Contracts (PC) and Performance Appraisal System (PAS), including monitoring, evaluation and feedback.
Number of premises inspected on compliance to fire safety	200	700	Conduct routine inspections

Strategic Priorities of the Sector in FY 2027/2028

- Coordinate public participation and civic education across the county to sensitize and create awareness of citizens' rights, freedoms and privileges and take part in decision making at all levels of governance.
- Improving the working environment through rehabilitation/refurbishment and maintenance of HQ, Sub- County and ward offices.
- In building Human Resource capacity, the department intends to train staff as per their training needs assessment and to carry out sensitization forums on the Human Resource Policies and Procedures Manual.
- Formulation and implementation of relevant policies, schemes of service, staff establishment, succession management, performance management systems, and staff appraisal systems to ensure efficient career progression, better remuneration packages, improved service delivery, staff motivation etc.
- The county spatial plans guide in the identification of land for the construction of ward and sub county offices.
- Coordinate establishment of a special programs' unit in every department within the county to enhance psychosocial support to members of staff.
- To coordinate and collaborate with stakeholders in disaster risk reduction management and humanitarian assistance within the county.
- Coordination of mentorship and training for youth within the department, employees, interns and attaches

Table 3.2.7.3: Public Service, Training Devolution Citizen Engagement, Disaster Management and Humanitarian assistance summary of programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: General Administration, planning and support services						
Objective: To provide efficient and effective support services						
Outcome: Enhanced accessibility of public services						
1.1 Administration services	Enhanced decentralised units of administration and accessibility of public service	Strategic plan developed	-	-	1	-
		Number of Sub-County offices constructed and equipped		1	-	15
		Number of ward offices constructed and equipped		4	5	42.5
		Number of offices rehabilitated		1	5	7.75
		Number of existing offices equipped		1	6	8.6
		Number of vehicles procured		0	3	22.5
		Number of motorcycles procured		0	3	2.5
		Proportion of employees under comprehensive medical cover		100	100	-
	Enhanced County asset management framework	Proportion of County assets valued	-		90	-
		Proportion of assets captured in the asset management system			70	-
		Proportion of assets tagged			100	0.1
		Number of staff trained on asset management		25	55	0.4
	Improved reporting and implementation	Quarterly M&E reports prepared	-		4	0.1
		Number of staff promoted			125	-
		Compensation to employees			-	758.1
		Number of staff recruited			300	6.2
Programme Name: County civic education and public participation						
Objective: To equip citizens with knowledge, skills and engaging the public in decision making						
Outcome: Improved citizen participation in policy formulation and implementation						
2.1 Civic Education and Public participation	Improved Public participation (PP) and Civic Education (CE)	County CE policy developed	SDG 16.7, 16.8, 16.10,	-	-	-
		Stakeholders database in place		1	-	-
		Number of ward and Sub- County administrators trained on CE&PP		11	66	4
		Civic education curriculum developed		-	1	2
		Number of CE forums held		11	11	5
		Monitoring, Evaluation and Learning tool developed		-	1	-
		Annual public service week event held		0	1	3.6
		Number of public participation forums held		60	80	3.8
Programme Name: County enforcement services						
Objective: To promote compliance with County laws						

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Outcome: County law and order maintained						
3.1 County laws enforcement and Compliance	Enhanced County enforcement	Number of enforcement officers recruited	SDG 8.5, 8.6,8.8	20	50	2
		Nakuru County Inspectorate regulations developed		60	100	1
		Proportion of enforcement officer issued tools and equipment		25	100	7.5
		Operationalization of County enforcement band (%)		0	100	1
		Number of traffic marshals trained and deployed		30	70	4
Programme Name: Coordination of County human resource and performance management						
Objective: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
4.1 Improved human resource management practice	Enhanced employee performance and productivity	Staff training needs assessment report	SDG 8.5	1	1	-
		Number of staff trained on professional courses		20	600	23
		Number of staff trained on pre-retirement		57	120	3
		Number new staff inducted		0	120	3
		Number of schemes of service reviewed and validated		0	1	1.8
		Percentage implementation of approved schemes of service		100	100	-
		Number of departmental staffing plans prepared		14	14	7
		Number of HR policies developed	*SDG8.3 SDG10.4*	2	-	-
		Number of staff sensitized on human resource policy and Procedures Manual 2016		100	100	0.4
	Improved Human Resource Records and data management	Human resource management information systems developed and operationalized (%)	-	90	100	3.4
		Number of equipment procured for HR registry procured		18	205	10.3
		Number of staff trained in record keeping and management	-	0	20	1.7
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed		16	16	1.2
		Rate of staff sensitized on PC guidelines		100	100	1.5
		Rate of implementation of PC		100	100	6.1
		Rate of implementation of PAS		100	100	3.6
		Annual performance evaluation reports prepared		1	1	5.4
		Number of staff performance feedback report prepared		16	16	3.6
4.3 Improved welfare and wellness of staff	Improved motivation and performance	Proportion of employees provided with psychosocial support		100	100	1.2
		Number of sensitization fora held on psychosocial issues across the County		12	11	4.4

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of special programs units across all departments established and operationalized		1	10	5
Programme Name: Disaster management and humanitarian assistance						
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters						
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters						
5.1 Disaster mitigation and management	Improved disaster mitigation and management	Establishment of a County Humanitarian assistance Emergency Call Centre	SDG 3.d	1	-	-
		Construction and equipping of disaster management centres		1	1	60
		Disaster Management System in place		-	1	5
		Disaster management and humanitarian policy developed		-	1	2
		Number of disaster management officers recruited		6	10	1.6
		Number of staff trained on disaster preparedness		65	25	9.7
		Number of sensitization forums held on DRR		65	6	2
		Percentage of early warning system developed		50	60	5
		Percentage of disaster-prone areas mapped		50	100	5
5.2 Firefighting and rescue services	Enhanced effectiveness in fire prevention and management	Number of fire engine drivers recruited		1	15	3.8
		Number of firefighters recruited		0	15	6.5
		Number of divers recruited		4	2	1.0
		Number of assorted fire and rescue equipment procured		247	520	31.5
		Number of fire engines procured		2	1	70
		Number of water bowser procured		0	-	-
		Number of rapid response vehicles procured		0	1	12.1
		Number of extraction trucks procured		-	-	-
		100,000 litres capacity of underground storage water tank constructed		-	-	-
		Number of water bowsers procured		-	1	7
	Enhanced safety surveillance and inspection	Number of premises inspected		300	370	0.5
		Number of fire safety compliance certificates issued		300	350	-

3.2.7.4 Nakuru County Public Service Board

The Nakuru County Public Service Board (NCPSB), a Sub-sector within the larger Public Administration, National/International Relations (PAIR) Sector is a corporate body established under Article 235 of the CoK, 2010 and Section 57 of the County Governments Act, CAP 265 of the laws of Kenya with perpetual succession, a common seal and capable of suing or being sued under its corporate name. It draws its mandate and functions from Section 59 of the County Government Act, 2012.

Key Sub Sector Statistics

Key Statistic/Indicator	Current Situation/Baseline	FY 2027/2028 Target	Strategic Intervention
County Optimal staff establishment (%)	18.33	30	• Recruitments as per the approved staff establishment • Strategic recruitment based on needs and within the fiscal principles' constraint
Proportion of officers recruited in the County public service who are women (%)	49.9	50	• Awareness creation to encourage women to apply for advertised county vacancies • Enforce the 2/3 gender rule during recruitment & selection process
Proportion of officers in the County public service who are women (%)	60.13	33≤x≤67	• Awareness creation to encourage women to apply for advertised county vacancies • Enforce the 2/3 gender rule during recruitment & selection process
Proportion of public servants in job group P and above who are women (%)	2.17	33≤x≤67	• Training of women in the public service on promotional courses • Encourage qualified women in the public service to apply for senior positions • Sensitization of women in the public service on career progression guidelines
Proportion of public servants who are PWDs (%)	1.72	≥5	• Reserve at least 5% of public sector appointments to qualified PWDs • Awareness creation to encourage qualified PWDs to apply for advertised county vacancies • Destigmatize ableism in public sector appointments
Proportion of public servants who are from non-dominant/marginalized groups (%)	25.4	≥30	• Awareness creation to encourage qualified persons from non- dominant/marginalized groups to apply for advertised county vacancies • Affirmative action during recruitment and selection of qualified persons from non-dominant/marginalized groups
Proportion of youths (18-35yrs) in the county public service	23.22	25	• Promote awareness of county employment opportunities among qualified youth. • Strengthen internship, attachment and entry-level career opportunities where applicable.

Strategic Priorities of the Sector in FY 2027/2028

In FY 2027/28, the Nakuru County Public Service Board will prioritize strengthening transparency, accountability and good governance in its operations while promoting effective human resource management, productivity, career progression and staff

motivation. The Board will focus on implementing the reviewed staff establishment, strengthening recruitment, promotion & re-designation of staff, succession planning and performance management, develop policies (succession management & records) and enhancing compliance with the national values and principles of governance under Articles 10 and 232 of the Constitution. These interventions will address identified staffing, skills, governance and institutional capacity gaps, while supporting implementation of CIDP 2023–2027 priorities and responding to public participation proposals within available resources. To implement the planned programmes and activities under the FY 2027/28 Annual Development Plan, the Board will require an estimated resource allocation of Kshs. 108,350,000, which will support the effective execution of the identified interventions and achievement of the planned outputs and outcomes.

Table 3.2.7.4: County Public Service Board summary of Sector/ Sub-sector Programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
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	Improved service delivery	Number of board members trained	SDG8.5,8.6, 8.8	7	7	2.1
		Strategic plan developed		1	1	3.5
		Implementation of the strategic plan (%)		100	20	0.5
		NCPSB Service charter developed/reviewed		-	1	1
		Establishment of NCPSB Digital Repository		-	100	10
		Number of assorted ICT and office equipment			7	2
		Asset register		-	1	-
		Proportion of CPSB assets captured in the asset management system		-	50	-
		Proportion of CPSB assets tagged		100	100	0.05
		Number of CPSB Staff trained on asset management		-	7	0.6
1.2: Personnel services		Compensation to employees (Ksh.)		37,400,000	-	54.8
		Number of secretariat staff recruited		2	7	6.3
		Number of secretariat staff promoted		-	5	0.5
		Number secretariat staff trained		36	23	6.5
1.3: Financial Services		Number of financial reports generated		4	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						
2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	SDG8.5,8.6, 8.8	100	100	8
		Proportion of staff promoted as per departmental requests		100	100	2.5
		Proportion of staff re-designated as per departmental requests		100	100	2.5
		Compliance to requirements in the CGA recruitment of public officers (%)		100	100	-
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	100	-
		Number of HR policies formulated		-	2	3.5
		Number of HR policies operationalized		-	2	2
		Proportion of Schemes of service approved (As per departmental submissions)		100	100	-
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers		100	100	-
2.2: Provision of Human resource advisory services	Improved compliance	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010		100	70	1
		Number of reports submitted to the County Assembly		3	2	0.5
		Number of stakeholders' meetings held annually		12	4	0.5

3.2.7.5 County Assembly

The County Assembly of Nakuru is vested with the authority to legislate, exercise oversight and represent its constituents. The members of the Assembly are charged with the responsibility to maintain close contact with the electorate and consult them regularly on issues under debate on the floor of the House and committees and provide a linkage between the assembly and the electorate on public service delivery, while extending professional knowledge and experience on any issue for discussion in the assembly.

The operations and proceedings of the Assembly are guided by the Nakuru County Assembly Standing Orders and the Speakers Rules. The Assembly conducts its business through various committees which consists of members of the Assembly.

Table 3.2.7.5: County Assembly summary of Sector/ Sub-sector Programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and planning	Improved service delivery	Plan approved	SDG 16.6, 16.7	1	1	0.9
		Percentage of positions filled		100	100	0
		Number of staff trained		133	133	10
		System established		1	1	3
		Number of tools developed		50	10	1.2
		Percentage staff appraised		100	100	0
		Number of procedures developed		10	10	0.9
		Registry established		1	1	1
		System established		1	1	2.5
		Number of Performance tools reviewed		50	10	1.7
		Number of Annual workplans developed		5	1	0.1
		Number of PCs developed & vetted		50	10	0
1.2 Personnel services	Improved service delivery	Number of PCs Approved		50	10	0.1
		Number of PCs signed and Digitized		10	10	1.2
		Digitized PAS and implemented		105	105	0
		Number of PCs cascaded		10	10	0
		Number of performance management M&E reports		10	10	0.3
		Number of policies reviewed		1	1	0.1
		Number of programs operationalized		1	1	0
1.3 Financial services	Improved financial management	Number of resource mobilization strategies approved		5	1	0
		Number of funding proposals developed & pitched		5	1	0
		Number of partnerships established		5	1	0
		Number of finance manual developed		1	1	0.9
		Number of Communication policy/strategy developed		1	1	0.9
		Number of Assembly baseline perception surveys conducted		5	1	0.1
		Number of media center equiped		1	0	0
		% of disaster recovery and business continuity plans (BCP) implemented.		100	100	0
		Number of Disaster recovery center (offsite) established.		1	0	0
		Number of Quality management system (QMS) developed and implemented		1	0	0
		Number of Service charters developed		1	1	0.9
		Number of Board charter developed		1	1	0.9
		Number of Strategic plan developed and reviewed		1	1	2.5

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of Corporate governance frameworks sensitized		5	1	0.1
		Number of assembly legacy reports published		1	1	1.1
		Number of trainings conducted		5	1	0
		Number of compliance audits conducted		5	1	0.1
		Number of Risk register updated		1	1	-
		Risk management policy implemented		-	100	-
		Number of awareness trainings conducted		5	1	-
		Number of policy and procedure manual reviewed		1	1	0.9
		Number of inventory software procured		1	1	2
		Number of stock audits conducted		-	5	0
		Number of security and safety policies developed		1	1	0.9
		Number of MoUs signed with national security agencies		-	1	0.5
		Number of Biometric access control systems operationalized		20	20	0.5
		Walk through detectors installed		1	0	0
		Number of security awareness training conducted		-	5	0
		Number of security and emergency drills conducted		5	1	0.1
		Number of regular security briefings conducted		-	1	0
		Number of updated OB		-	1	0
		Number of regular security audits conducted		5	1	0
		Infrastructure audit undertaken		5	1	0
		Renovated and equipped offices		5	5	10
		Renovated and equipped speakers' residence		1	1	15
		Constructed, equipped and solarized ward offices		50	10	100
		Equipped Assembly archives		1	1	5
		Completed office block phase III and parking facility		-	1	350
		Asset register updated and maintained		-	1	0
		Assets valued		-	100	0.8
		Fleet management policy reviewed		1	1	0.9
2.1 Legislation	Improved County legislation	Number of members and staff trained	SDG 16.6 16.7	90	0	0
		Number of manuals developed		1	1	0.9
		Number of committee reports		100	20	0.1
		Number of SOPs developed		1	1	0.9
		System automated		1	0	0
		Number of forums held		30	6	6.6
		Number of publications issued		50	5	0.5
		Number of research briefs		200	40	0.1
		Number of MoUs signed		15	3	0
		Number of assessments conducted		5	1	0
		County legislation policy developed		3	1	2

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of bills passed		35	7	4
		Number of public participation forums for proposed legislations held		35	7	4
		Number of stakeholders consultative forums held		36	9	24
		Number of policy documents disseminated		140	180	0.2
		Number of MCAs trained on policy drafting and legislation		70	70	70
		Number of committee trainings conducted		120	25	150
		Legislative collaborations agreements signed		-	1	3
		Number of study visits undertaken		240	53	70
	Improved Hansard services	Number of Hansard reports produced		-	500	1
		Number of live sessions broadcasted		-	80	2
		Rate of completion for Hansard upgrading		-	100	15
Programme: County legislation, oversight and representation						
Objective: To strengthen the legislative, oversight and representation function						
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power						
2.2 Oversight	Improved County oversight	Number of members trained	SDG 16.6 16.7	90	0	0
		Number of visits conducted		90	16	0
		Number of audits conducted		5	1	0.1
		Framework established		1	0	0
		Number of reports published		60	12	0.1
		Number of reports produced		60	12	0
		Strategy approved		1	0	0
2.3 Representation	Improved representation of the County citizens	Number of forums held		1	5	0.5
		Portal established		-	1	-
		System established		-	1	-

3.2.7.6 Office of the County Attorney

The Office of the County Attorney is a Sub-sector in PAIR with programs aimed 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 to execute its mandate smoothly.

Key Sub sector Statistics

Statistic	Number
Number of legal officers	10
Number of active Case load	1,605
Legal Pending bills (Including Decrees)	645,212,938.84

Strategic Priorities of the Sector in FY 2027/2028

The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

a) Succession planning and management
b) Staff capacity building
c) Digitization of all County legal records and publications
d) Capacity building of public officers on AJS/ADR
e) Public sensitization on AJS/ADR mechanisms
f) Establishment AJS/ADR administrative structures
g) Establishment of a County legal resource centre
h) Recruitment of legal counsels
i) Training of legal counsels and legal Clerks
j) Enhancement of the County Pupillage programme

Table 3.2.7.6: Office of the County Attorney Summary Sub-Sector Programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	0	1	5
		Rate of implementation of the strategic plan		0	25	6
		Legal resource centre Operationalized (%)		100	100	9
		Digitization of County legal records (%)		100	100	-
		Case records management system		0	20	5.8
		Number of legal publications made		0	4	0.5
		Number of vehicles purchased		0	1	7
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained		0	11	1.5
		Number of staff promoted		0	5	7
		Compensation to employees (Millions)		18.4	23.6	21.6
		Implementation rate for PC and PAS		0	100	12.5
		Number of County legal counsels recruited		0	6	6
		Number of legal Pupils supervised		0	10	-
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	3.6	25	150
Objective: To provide legal advisory services to the County Government						
Outcome: Legal compliance in service delivery						
Objective: To provide legal advisory services to the County Government						
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16	317	200	-
		Proportion of cases settled through AJS/ADR (%)		0	20	5
		Percentage of lands conveyancing applications received and processed		0	100	2
		Percentage of bills and policies reviewed		100	100	3
		Number of pro-devolution bills reviewed		0	2	-
		Number of sensitization forums offered to other departments		0	2	2.5

3.2.8 Social Protection, culture and Recreation Sector

During the period 2027/2028, the sector will implement the following strategic priorities; development of sports infrastructure, promotion, nurturing and identification of sports talents and supporting sports activities, gender mainstreaming, disability mainstreaming, provide care and support to vulnerable groups, promotion of social welfare and development of community empowerment centres including social halls, community day care centres, completion and operationalization of Njoro drop in centre and GBV rescue centre. The sector requires a total of Ksh 832,900,000 to implement the sector programmes and projects.

Sector vision and mission

Vision

A socially inclusive, empowered, just and equitable society

Mission

To promote sports, gender equality and equity, social inclusion and empowerment, diverse cultural heritage and nurture talent & arts.

Sub-sector goals and targets

- To develop and promote sports industry for integration and cohesion.
- To build resilience and promote affirmative action for addressing challenges facing vulnerable groups.
- To harness and promote cultural heritage, creative industry and responsible gaming.
- To promote gender equality, socio-economic empowerment, disability and youth mainstreaming

Key Sector Statistics

According to the Kenya National Bureau of Statistics (KNBS) Quarterly Labor Report of 2019, the percentage of Youth not in Education, Employment or Training (NEET) was recorded at 16%.

According to the Kenya National Bureau of Statistics (KNBS) 2019 Labor Force Survey, the unemployment rate for youth aged 15-29 in Nakuru County was 22.8%. The survey also reported that the labour force participation rate (LFPR) for youth in Nakuru County was 68.2%, which means that nearly one-third of the youth population was not actively seeking employment or engaged in any income-generating activities.

The youth unemployment rate in Nakuru County was higher among females at 28.7% compared to males at 19.7%. This gender disparity is also reflected in the LFPR, with a higher percentage of males (74.1%) participating in the labour force compared to females (62.4%). Youth unemployment remains a significant challenge in the county.

Table 3.2.8.1: Social Protection, Culture and Recreation Programmes FY 2027/2028

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration	Improved service delivery	Strategic plan developed	SDG 16.6	0	1	5
		Implementation rate of strategic plan		0	100	-
		Strategic plan mid-term and end-term review report		0	1	2.5
		Number of motor vehicles procured		0	1	7.5
		ADP inputs prepared and submitted		1	1	1
		Quarterly M&E reports prepared and submitted		4	4	1
	Asset register developed and updated	Asset register in place		-	-	-
		Asset register updated (annually)			1	0.4
		Proportion of assets valued and tagged		-	-	-
		Proportion of asset ownership documents processed		0	100	0.6
		Number of officers trained in asset management		0	15	0.5
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	50.4	-	136.4
		Number of staff recruited		4	10	7.2
		Number of staff promoted		9	10	-
		Implementation rate for PC and PAS		100	100	2.5
		Number of staff trained		7	57	2
		Number of departmental team building activities conducted		0	2	7.5
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	4	1
Programme Name: Gender empowerment and social inclusivity						
Objective: To promote gender equality and socioeconomic empowerment						
Outcome: Improved social inclusivity and gender empowerment						
3.1 Gender equality and empowerment	Gender equity and equality achieved	Gender policy approved	SDG 5		-	-
		Number of gender focal persons trained		10	10	0.5
		Quarterly gender mainstreaming workshops held		4	4	4
		Number of community sensitization forums held		11	11	5.5
		Number of international days marked		4	4	10
		Stakeholders database developed			-	-

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of stakeholder forums held		1	1	5
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	12	7
		GBV rescue centre established (%)		100	100	20
		Proportion of reported GBV cases resolved (%)		100	100	-
		GBV survivors supported (%)		100	100	0.6
		County GBV safe shelter regulations developed and disseminated		-	-	-
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)		33	33	9
		Number of dignity packs distributed		9,900	9,900	2
		Number of women economic empowerment forums held		-	55	5.5
		Number of women groups supported with empowerment tools		-	110	27.5
		Number of workshops on women leadership held		11	11	5.5
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5, 10.2	4	4	0.5
		Number of assistive/mobility devices issued		600	700	1
		Amount of disability fund disbursed		27.5	-	27.5
		Number of trainings on care and support for PWD care givers held		11	11	0.5
		Completion rate of Njoro drop-in rehabilitation centre		10	-	-
		Number of street children rescued and rehabilitated		60	120	0.8
		Number of young breast-feeding mothers sensitized		30	40	0.9
		Number of trainings on care and support for the elderly		11	11	0.5
		Alms house rehabilitated		1	-	-
		Number of elderly persons admitted at Alms House		20	27	0.7
		Vulnerable persons' skills database developed		1	-	-

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of business linkages meetings organized		5	8	0.6
		Number of community day care centres established		3	2	5
		Number of social halls renovated and equipped		2	-	-
		Number of social halls constructed		1	-	-
		Number of sensitization forums for HIV/AIDS care and support groups held		11	11	0.5
		Number of sensitization forums on drugs and substance abuse held		11	11	0.2
Programme Name: Management and development of sports & recreation						
Objective: To showcase, nurture & develop sports and provide recreation services						
Outcome: Nurtured talents and psychosocial wellness						
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	SDG 3, 11.7	0	3	69
		Number of sports grounds graded		0	3	32.1
		Completion rate of high altitude Keringet sports academy		90	100	-
		Number of sports centres established		2	2	11
		Number of sports facilities equipped		1	1	2
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Sports policy developed		-	-	-
		Number of sports men nurtured		124	1500	15
		Number of sports women nurtured		52	1500	15
		Governor's Cup tournament organized		1	1	35
		Number of sports disciplines participating in KICOSCA		9	18	22.5
		Number of sports disciplines participating in EALASCA		6	7	15
		Number of sports disciplines participating in KYISA games		2	3	15
		Number of new sports disciplines formed		7	9	9
		Number of athletes participating in City marathon		0	1400	40
		Number of clubs/ federations funded		0	18	36
		Number of coaches and referees trained		0	550	25
		Number of technical staff trained		0	9	14
		Number of PWDs' sports events organized		0	7	35

Sub-programme	Key Outcome/Output	Key Performance Indicator	Linkage to SDG(s)	Baseline 2026/2027	Planned Target 2027/2028	Resource Requirement (Ksh. In Millions)
		Number of teams/ clubs/organizations registered	SDG 3, 11.7	0	30	1.5
		Number of Sports equipment acquired and distributed		3500	3300	40.2
		Quarterly sports fund M&E reports		0	4	1
Programme name: Youth empowerment						
Objective: To provide youth empowerment opportunities						
Outcome: An empowered youth						
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained	SDG 8	2,400	2,800	2.8
		Number of trainings conducted		9	11	5.5
		Number of youths engaged in the youth mentorship programme		300	400	20
		Number of *soko ya Vijana* events held		12	20	10
		Number of production hubs established		1	-	-
		Number of youth groups supported with tools and equipment		150	250	25
		Number of individual youths supported with tools and equipment		600	1000	5
		Number of youths recruited by CPSB		500	500	-
		Number of youths reached with IEC materials		1000	1500	1.9
		Number of stakeholders' fora held		6	8	4
		Number of departments offering youth friendly services		15	15	0.4
		Number of partners engaged on youth programs		15	20	4
		Number of youth/ essential days marked		7	7	5.5

3.3 Public Participation and Stakeholder Engagement

The Constitution of Kenya, 2010 establishes public participation as a fundamental principle of governance by vesting sovereign power in the people and requiring openness, accountability and citizen involvement in public finance. These provisions are reinforced by the County Governments Act, 2012, the Public Finance Management Act, 2012 and the Nakuru County Public Participation Act, 2016, which provide the legal framework for citizen engagement in county planning and budgeting. In fulfilment of the statutory requirements the County Government, through the Department of Finance and Economic Planning, invited residents, organized groups, professionals, development partners, investors, and other stakeholders to participate in the preparation of the FY 2027/2028 Annual Development Plan through multiple communication channels, including a public notice published in The Standard newspaper on 11 August 2026 and announcements aired on Radio Yetu. Public consultative forums were held on 18 August 2026 across all 11 sub-counties of Nakuru County, complemented by the submission of written memoranda.

A total of 605 participants attended, comprising 392 males (64.8 percent) and 213 females (35.2 percent), with 196 youths (32.4 percent) and 23 PWDs. Participation varied considerably across sub-counties, with Naivasha recording the highest attendance and Bahati the lowest. The exercise also received nine written memoranda from organized groups and institutions, thereby broadening the range of views captured and providing additional sector-specific and community proposals for consideration in the FY 2027/2028 Annual Development Plan. Table 1 provides the attendance analysis

Table 3.3.1: ADP FY 2027/2028 Public participation attendance

Sub-county	Male	Female	Youths	PWD	Ward Totals
Bahati	12	15	8	1	**27**
Gilgil	40	25	18	0	**65**
Molo	34	8	8	2	**42**
Kuresoi North	43	16	23	0	**59**
Kuresoi South	49	9	5	3	**58**
Nakuru East	25	45	16	6	**70**
Nakuru West	25	20	15	0	**45**
Njoro	38	20	30	0	**58**
Subukia	58	10	28	5	**68**
Naivasha	48	35	31	1	**83**
Rongai	20	10	14	5	**30**
Total	**392**	**213**	**196**	**23**	**605**

An analysis of the public participation attendance for the ADP 2025/2026, ADP 2026/2027, and ADP 2027/2028 shows a generally declining trend from 763 to 691, to 605 respectively indicating a need to strengthen mobilization.

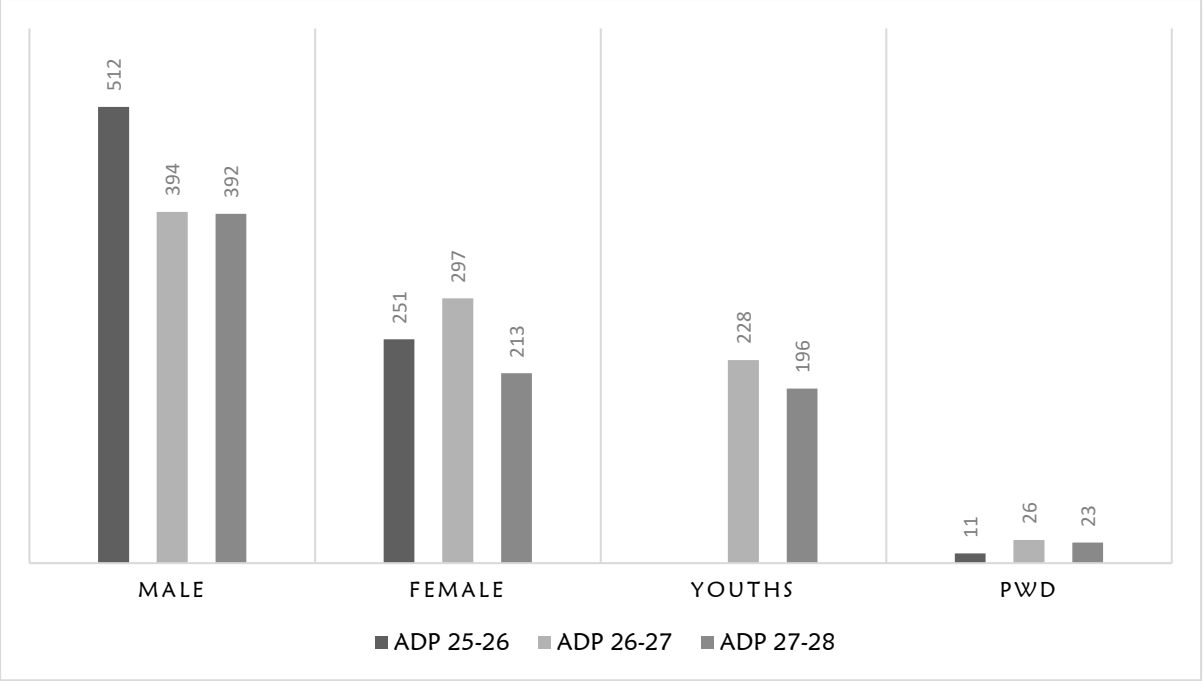


Figure 2: Public Participation Attendance for ADP 25/26, ADP 26/27, and ADP 27/28

The Public proposals across the sectors largely focused on improving access to essential services, infrastructure and economic opportunities. Key priorities included enhancing agricultural productivity through subsidized inputs, extension services, irrigation, livestock support and value addition; acquisition and protection of land for public facilities; improvement of roads, drainage, bridges, street lighting and transport infrastructure; and expansion, upgrading and equipping of health facilities alongside improved availability of medicines, health personnel, emergency services and social health support. In education and ICT, communities emphasized ECDE and vocational training infrastructure, bursaries, school feeding, inclusive education, electricity, ICT hubs and improved digital connectivity, while trade and tourism proposals focused on better market infrastructure, MSME and cooperative support, access to finance, and promotion of cultural and community-based tourism.

Other major priorities related to water access, environmental sustainability, decentralized service delivery and social inclusion. Communities proposed boreholes, water storage and last-mile connectivity, solid-waste management, rehabilitation of dumpsites and riparian areas, tree planting, renewable energy and climate adaptation measures. They also sought improved ward and sub-county administrative offices, stronger fire and emergency-response capacity, civic education and citizen involvement in planning and monitoring. For youth, women, PWDs and other vulnerable groups, the proposals emphasized economic empowerment, sports and recreational facilities, social halls and digital hubs, assistive devices, childcare and caregiver support, protection of vulnerable children, and interventions addressing teenage pregnancy, GBV, HIV/AIDS and sexual and reproductive health. A detailed schedule of all proposals,

their respective locations and how they were considered in the ADP is provided in the Annex 1.

3.4 Sector Projects FY 2027/2028

The ADP 2027/2028 priority areas and projects were identified through inputs from various departmental Sector Working Groups (SWGs), public participation forums and stakeholders. These inputs helped to refine and augment the priority areas and projects of focus during the plan period. The planned projects for the 2027/2028 plan period are enlisted in the respective sector and programme as presented in Annex 2.

3.5 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.5.1 presents proposed grants, benefits and subsidies to be issued during the plan period.

Table 3.5.1: Proposed Grants, Benefits and Subsidies to be issued

Type of Payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key performance Indicator	Target	Amount (Ksh. In Millions)
IFAD Conditional Grant - Kenya Livestock Commercialization Project, HQ	To improve livelihoods through sustainable livestock practices and increased market participation	Rate of Completion	100	60
Kenya Urban Support Programme (KUSP) II	To strengthen urban governance and institutional capacity in participating urban areas.	Rate of completion of UDG interventions	100	22
Kenya Informal Settlements Improvement Programme (KISIP) II	To improve living conditions in informal settlements through development and upgrading of basic infrastructure, including roads, drainage, water, sanitation and footpaths	Rate of completion of KISIP II projects	100	200
Conditional allocation Kenya Urban Support Programme II (KUSP II UDG)-Nakuru City	To finance urban infrastructure development, city service delivery and institutional capacity under the Kenya Urban Support Programme II (KUSP II).	Rate of completion of KUSP II UDG interventions	100	264.5
Conditional allocation Kenya Urban Support Programme II (KUSP II UDG)-Naivasha Municipality	To finance urban infrastructure development, municipal service delivery and institutional capacity under the Kenya Urban Support Programme II (KUSP II).	Rate of completion of KUSP II UDG interventions	100	107.6
Conditional allocation Kenya Urban Support Programme II (KUSP II UDG)-Gilgil Municipality	To enhance infrastructure, improve public services, and promote economic growth within Cities & Municipalities	Rate of completion of UDG projects	100	150
Conditional Grant-Road Maintenance Levy Fund	Purpose of the grant is for the construction, rehabilitation and maintenance of roads, drainage and bridges	Km of roads	100	220.05
World Bank Building Resilient and Responsive Health Systems (BREHS)	Strengthening health system resilience and responsiveness through improved PHC service delivery, governance, health workforce capacity, digital health,	Amount of funds disbursed	114,361,027	114.36

Type of Payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key performance Indicator	Target	Amount (Ksh. In Millions)
	and emergency preparedness and response.			
ECDE Capitation Grants	To improve the quality of Early Childhood Education	Number of ECDE Children under ECDE Capitation Grants in public Schools	70,000	54.6
Nakuru County Bursary Fund	Tuition support to needy students	Amount of fund allocated for bursaries (Ksh. M)	195	195
		Number of bursary beneficiaries	30,000	
Subsidized Vocational Training Support Grant	Subsidized tuition support to needy VT students	National Government capitation grant (Kshs.)	114,420,000	228.84
		Counter Funding (Kshs.)	114,420,000	
		Number of trainees benefiting from capitation grant and counter fund	7,628	
FLLoCA II CCIS - Institutional strengthening grant	Institutional strengthening	County CCU, planning and steering committee members trained and capacity built	1	11
		Number of WCCPCs elected	55	
		Number of Climate Change Committees involved	55	
FLLoCA CCRI-Implementation of climate actions	To enhance climate resilience and adaptation	Number of ward climate change projects implemented	15	100
Wards sports allocation	Purpose of funds is for provision of sports equipment to ward teams	Number of assorted sports equipment acquired and distributed	3,300	
Wards youth empowerment	Purpose of funds is for provision of empowerment items to youths across the wards	Number of youths beneficiaries	1,000	27.5
		Number of youth groups beneficiaries	250	30
Ward disability fund	Purpose of funds is for provision of assistive devices to PWDs)	PWDs provided with assistive devices	700	27.5

3.6 Multiyear Projects

During the ADP 2027/28 plan period, the County government has prioritized Multiyear projects aimed at attaining high economic and social impacts. The projects are geared towards transforming service delivery and achieving the development agenda of both the National and County Governments. These projects may not be fully implemented in the plan period and maybe completed in the outer subsequent plan periods. These projects are presented in Table 3.6.1 and Multi-year workplan in **Annex 3.**

Table 3.6.2: Multiyear projects

Project	Key Activities	Key Outputs	Estimates (Ksh. Millions)	Projected Estimates (Ksh. Millions)	
			2027/28	2028/29	2029/30
Sector/Sub-sector: Lands, Physical Planning, Housing and Urban Development					
Programme: Urban Development					
KISIP II Infrastructure projects	• Implementation of community development plans • Infrastructure improvement in Kiratina and Mwisho wa Lami	Improved informal settlement	200	150	-
Sector/Sub-sector: Health					
Programme: Preventive and promotive services					
Establishment and operationalization of Primary Care Networks (PCNs)	• Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40 new CHUs; Training and capacity building	Sub-county Primary Care Networks operationalized	198.8	198.8	-
Sector/Sub-sector: Health					
Programme: Administration, planning and support services					
Construction equipping and operationalize of Level V, & IV, health facilities	• Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of Health Product and Technologies (HPTs)	10 upgraded health facilities fully operationalized	280	-	-
	• Construction; operationalization	Three level IV health facilities constructed	150	-	-
Installation of end-to-end Electronic Medical Record System	• Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers	End-to-end EMR System installed	-	-	-
Sector/Sub-sector: Water, Environment, Energy, Climate Change and Natural Resources					
Programme: Environmental Management					
Development of Nakuru Material Recovery Facility	• Development of 2 phases of material recovery facility • Phase 1: Design, planning and site setting • Phase 2: Construction of MRF • Equipping of MRF	Material recovery facility developed (Gilgil) Enhanced waste segregation, recycling, and resource recovery	15	20	-
Climate change mitigation, adaptation and resilience	• Ward climate change projects implemented	Enhanced climate resilience and adaptation	100	225	-
	• Water as leverage phase 1 & 2		50	100	-
Sector/Sub-sector: Finance and Economic Planning					
Programme: Administration, Planning and Support Services					
County Treasury Building	• Completion and equipping of county treasury building	Equipped county treasury	400	400	-
Sector/Sub-sector: County Assembly					
Programme: Administration, Planning and Support Services					
Establishment of ward offices	• Construction, equipping and solarization of ward offices	Constructed, equipped and solarized ward offices	10	10	-
Sector/Sub-sector: Office of the County Attorney					
Programme: Administration, Planning and Support Services					
Equipping of Legal Resource Centre	• Purchase and supply of equipment furniture and fittings for the legal resource centre	Fully Equipped and operational legal resource centre	5	5	-
Sector/Sub-sector: Youth, Sports, Gender, Social Services and Inclusivity					
Programme: Management and development of sports & recreation					
Keringet High Altitude Athletics Sports Academy	• Final phase civil works • Electrical and plumbing fitting • Equipping of dormitories and training rooms	Fully completed, fitted, and operational high-altitude training sports facility	30	20	-

3.7 Contribution to the National, Regional and International Aspirations/ Concerns

This section provides a summary on the linkages between the ADP 2027/2028 and national development agenda, regional and international development frameworks. This section further demonstrates the County Government interventions and contributions towards achievement of the following commitments/plans;

3.7.1 Linkages with National Development Agenda, Regional and International Development Frameworks

The *Kenya Vision 2030* aims to transform Kenya into a middle-income country, newly industrializing with a high quality of life in a clean and secure environment by the year 2030. The vision is being implemented through the Medium-Term Plans (MTPs). The table below describes the ADP 2027/2028 linkage with Kenya vision 2030 and the MTP 2023-2027.

Kenya Vision 2030 MTP Priority	Aspirations/Goals	County Government Contributions/Interventions
Foundation for Kenya Vision 2030	Infrastructure and ICT	• Digitalizing and automating specific services within the County Government • Expansion and maintenance of County roads and drainages.
	Public Service	• Continue with the ongoing public sector reform initiatives within the county. • Training and strengthening the capabilities of the County public service.
Economic Pillar	Agriculture, Rural and Urban Development; To be a Food sufficient Nation	• Diversification of food and non-food crops and rejuvenation of the crop and livestock sectors. • Provision of subsidies for farm inputs. • Building cold storage facilities and enhancing value addition. • Offering high-quality livestock breeds. • Encouraging livestock and fish marketing and value addition. • Supporting value addition initiatives. • Adopting Alternative Building Technologies (ABMT). • Expanding housing stock through Public-Private Partnership (PPP) models
	General Economic and Commercial Affairs; Trade and Enterprise services	• Encouraging private investment in the Naivasha Special Economic Zone (SEZ). • Offering financial support for micro, small, and medium enterprises (MSMEs). • Setting up a County industrial park.
Social Pillar	Health Sector; Achieving universal health coverage	• Enhance access to healthcare by equipping existing facilities. • Hire and deploy new health workers while training the current staff. • Improve efficiency in the management of medical supplies. • Promote high-quality and affordable healthcare services. • Implement a preventive and primary health strategy. • Maintain a sustainable health financing strategy.
	Education & Training; Increasing access to quality and relevant education	• Expand and equip Early Childhood Development Education (ECDE) centers and Vocational Training Centres (VTCs). • Ensure education quality and facilitate the shift to digital learning. • Implement Competency-Based Education (CBC). • Optimize staffing and enhance capacity building.
	Environment water & natural resources; Promote	• Raise forest coverage from 9% to 10%. • Enhance solid waste management practices.

Kenya Vision 2030 MTP Priority	Aspirations/Goals	County Government Contributions/Interventions
	a clean, secure and sustainable environment	• Implement local solutions for climate change adaptation and mitigation through the Financing Locally Led Climate Action (FLLoCA) program. • Adopt sustainable environmental management practices. • Expand existing water and sanitation infrastructure. • Protect water sources. • Desilt dams and pans, and drill and solarize boreholes.
	Social Protection: Gender Youth and Vulnerable groups	• Promote the Access to Government Procurement Opportunities (AGPO) program. • Provide social safety nets for persons with disabilities (PWDs). • Upgrade the County Alms house. • Implement policies that are responsive to gender needs.
Political Pillar	Public Administration	• Enhance transparency and accountability in managing County finances. • Encourage public involvement in the formulation and implementation of County Government policies. • Foster fairness and equality in the allocation of resources.
MTP IV 2023-2027	Implementation of Bottom-up Economic Transformation Agenda (BETA)	• Support for the agriculture value chain. • Assistance for micro, small, and medium enterprises (MSMEs). • Provision of affordable housing and settlement options. • Access to cost-effective and high-quality healthcare. • Development of digital infrastructure and support for the creative economy.

3.7.2 Linkages with the Sustainable Development Goals;

The SDGs (a successor of the MDGs) are an urgent call for action for ending poverty and other deprivations, alongside the improvement of health and education reducing inequality promoting economic growth – while managing climate change and its effect and protecting the environment. The table below describe the County Government commitment to the realization of SDG goals based on the cascaded mandate.

Goals/aspirations	County Government contributions/interventions
Goal 1: - Ending poverty in all its forms	• Execution of the cooperative and MSME funding programs. • Rollout of social safety initiatives, such as Disability Funds, NHIF coverage for the indigent, pro-poor WASH interventions, and school feeding programs. • Implementation of slum upgrading projects and the Kenya Informal Settlements Improvement Project (KISIP II). • Execution of Disaster Risk Reduction (DRR) measures. • Ongoing contributions to the County Emergency Fund.
Goal 2: Ending hunger and achieving food security;	• Enhance crop and livestock production, and improve food systems to boost food security. • Provide agriculture and livestock extension services, research, and training. • Improve nutrition services in health by increasing advocacy for maternal, infant, and young child nutrition. • Implement the NAVCDP Project to boost agricultural productivity and profitability.;
Goal 3: Ensure healthy lives and promote well-being for all at all ages	• Provide curative health services aimed at eliminating communicable and non-communicable diseases like TB and HIV. • Implement preventive and promotional reproductive health and community health strategies. • Develop an environment and sanitation program, including handwashing facilities (WASH).

Goals/aspirations	County Government contributions/interventions
	• Recruit additional health officers to enhance the density and distribution of health workers. • Improve access to high-quality and affordable healthcare.
Goal 4: Achieving universal quality education for all;	• Equip Early Childhood Development (ECD) centers and Vocational Training Centers (VTCs) and recruit ECDE teachers, teacher aides, and VTC instructors. • Distribute subsidized VTC support grants and allocate bursaries. • Build toilet facilities in ECD centers and VTCs. • Continue with school feeding program for ECD centers. • Integrate special needs support in ECD centers and VTCs.
Goal 5: Achieving gender equality	• Approve and implement the County gender policy. • Construct and equip a Gender-Based Violence (GBV) rescue center. • Ensure gender compliance in public service appointments and recruitments within the County. • Address and prevent sexual and gender-based violence (SGBV) through community awareness meetings, forums, and campaigns. • Implement the Access to Government Procurement Opportunities (AGPO) program to create business opportunities for women and other vulnerable groups.
Goal 6: Sustainable water and sanitation for all;	• Expand access to clean water by drilling and rehabilitating boreholes and desilting dams and pans. • Implement comprehensive water and sanitation policies. • Execute the Nakuru integrated solid waste management plan. • Carry out the WASH program and enhance coverage for Open Defecation-Free (ODF) villages. • Upgrade housing infrastructure by installing sewer lines in residential areas.
Goal 7: Access to affordable, reliable and sustainable energy all;	• Execute the Nakuru County Energy Plan 2021. • Shift to green economy alternatives by adopting solar energy solutions.
Goal 8: Promote inclusive and decent work for all	• Manage recruitment and promotions within the public service. • Enhance financial access and inclusion for MSMEs and cooperatives through the County Enterprise Fund and Cooperative Revolving Fund. • Foster IT-based job opportunities through the Ajira Digital platform and government digitization programs.
Goal 9: Infrastructure development, industrialisation and innovation	• Expand county infrastructure and conduct regular maintenance of County roads. • Encourage industry and enterprise by fostering a supportive business environment.
Goal 11: Promoting liveable cities and sustainable human settlements;	• Utilize Alternative Building Materials and Technologies (ABMT) to advance the affordable housing program. • Execute the County slum upgrade project through the Kenya Informal settlements Improvement Project (KISIP II). • Enhance housing infrastructure by installing sewer lines in residential areas. • Upgrade urban planning and infrastructure. • Implement Kenya Urban Support Programme (KUSP) II
Goal 13: Combating climate change and its effects	• Execute the Financing Locally Led Climate Action (FLLoCA) program. • Develop and integrate a climate change adaptation action plan and mainstream climate change policies into development planning. • Implement the Nakuru County Climate Change Act 2021.
Goal 14: Sustainable exploitation of marine resource;	• Restock fingerlings to replenish fish populations in lakes, dams, and ponds. • Promote the sustainable use of fish resources in Lake Naivasha. • Monitor and oversee fishing activities at Lake Naivasha.

Goals/aspirations	County Government contributions/interventions
Goal 15: Conservation of terrestrial biodiversity	• Engage in tree planting, greening, and beautification efforts to enhance the County's forest cover. • Promote agriculture tailored to agroecological zones. • Restore degraded quarrying sites. • Conserve Ramsar sites, riparian reserves, and eco-tourist destinations.
Goal 16: Promoting peaceful coexistence, justice and strong institutions	• Develop a transparent and accountable County public service. • Ensure fairness and equality in resource allocation. • Safeguard the rights of minorities in the formulation and implementation of public policies.;
Goal 17: Strengthen global partnership for sustainable development	• Develop a resource mobilization strategy through external partnerships to finance County programs.

3.7.3 Linkages with Africa Agenda 2063;

The African Agenda 2063 is a strategic framework aimed at inclusive and sustainable development based on the foundation of pan Africanism, unity self-determination, freedom and collective prosperity. The table below describe to local strategies to aimed at responding to EAC aspirations.

Goals/aspirations	County Government contributions/interventions
Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	• Foster equitable socioeconomic development. • Boost productivity in agriculture, livestock, and the blue economy to drive economic growth. • Implement strategies for climate change adaptation and mitigation. • Support urban planning and development.
Aspiration 2: An integrated continent, on the Pan Africanism ideals	• Develop physical infrastructure that enhances market connectivity and commerce. • Encourage integration through the East African Community (EAC) trade protocol.
Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Involve the public in the development of public policies. • Promote gender empowerment and equity. • Support fair and equitable socioeconomic development.
Aspiration 4: A peaceful and secure Africa	• Implement Alternative Dispute Resolution (ADR) methods. • Support County peace-building forums.
Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics	• Safeguard local culture and recreational activities while promoting local tourism.
Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people;	• Engage the public in and provide civic education on County policy development. • Promote gender equality and mainstreaming. • Implement youth training and development programs.
Aspiration 7: Africa as a strong, united, resilient and influential global player and partner	• Develop strategies to enhance the mobilization of own-source revenue and increase the share of local revenue. • Support and prioritize local investments in County infrastructure.

3.5.4 Linkages with East Africa Community (EAC) Vision 2050

The East Africa Community (EAC) Vision 2050 is aimed at achieving integration, prosperous, competitive secure and politically united region through pursuing the goals selected in the table below;

Aspirations/ Goals	County Government Contributions/ Interventions
Goal 1: Access to affordable and efficient transport, energy and communication network	• Enhance County infrastructure and improve ICT connectivity. • Shift towards green economy alternatives.
Goal 2: Enhanced agricultural productivity for food security and transformed rural economy	• Provide subsidies for farm inputs. • Enhance agricultural value through the provision of supportive infrastructure. • Offer agricultural extension services.
Goal 3: Structural transformation of industrialization and manufacturing sector	• Improve financial inclusion for micro, small, and medium enterprises (MSMEs). • Encourage investment in the Naivasha Special Economic Zone (SEZ).
Goal 4: Sustainable natural resources exploitation	• Ensure the sustainable use of natural resources. • Provide clean and renewable energy. • Implement strategies for climate change adaptation and mitigation.;
Goal 5: Enhance tourism, and service value chain	• Promote and market local tourism. • Set up a county tourism information center.
Goal 6: Well-educated and health human resources	• Invest in County Early Childhood Development Education (ECDE) and Vocational Training (VT) programs. • Prioritize achieving universal health coverage.

3.5.5 Linkages with ICPD25 Kenya Commitments

Kenya is among the 179 countries that signed on the 1994 International Conference on Population and Development Programme of Action (ICPD PoA). The table below presents the Kenya's commitments to ICPD 25 and County Government contributions/Interventions in the Annual Development Plan 2027/2028.

ICPD25 Commitments	County Government contributions/Interventions
Employ innovative reproductive health strategy targeting Youth and adolescent	• Utilize telemedicine services to reach youth and adolescents. Create youth-friendly health packages.
Eliminate preventable maternal and new-born mortality, mother to child transmission of HIV	• Prioritize the expansion of maternal health services and promote County antenatal care (ANC) services. • Gather and use maternal health data for planning and decision-making. • Encourage and increase the uptake of prevention of mother-to-child transmission (PMTCT) services.
Progressively increase health sector financing	• Prioritize the expansion of maternal health services and promote County antenatal care (ANC) services. • Gather and use maternal health data for planning and decision-making. • Encourage and increase the uptake of prevention of mother-to-child transmission (PMTCT) services.;
Improve support to older persons, PWDs and OVCs	• Upgrade the Nakuru elderly home. • Rehabilitate and reintegrate street children into society.

ICPD25 Commitments	County Government contributions/Interventions
	• Mainstream persons with disabilities (PWDs) in development planning and implement the PWD fund.;
Enhance integration of population, health in planning & budgeting	• Monitoring and reporting of population related programmes.
Enhance the capacity of relevant Government agencies to increase accessibility to quality & timely population data.	• Strengthen intergovernmental collaborations with KNBS and NCPD on data collection and quality assurance.
Integrate population issues into policy formulation relating to sustainable development.	• Integration of population statistics /dynamics in County climate change programmes
Harnessing the demographic dividends through investments in health; education & training; and enterprise;	• Continuous investment in health, education, and training
Eliminate legal, policy and programmatic barriers that impede youth participation in decision making.	• Formulate, approve, and implement the County youth policy. • Provide youth training through County Vocational Training Centers (VTCs). • Develop health packages tailored for youth.
Attain universal basic education by ensuring 100 percent transition to secondary education.	• Enhance enrollment, retention, and transition rates in County Early Childhood Development (ECD) centers and Vocational Training Centers (VTCs). • Continue with the implementation of the County bursary program to support students and pupils in need.
Improve the employability and life-skills of youths.	• Upgrade, expand, and equip Vocational Training Centers (VTCs). • Promote ICT training through the Ajira program.
Fully implement the Competence Based Curriculum (CBC)	• Provide training and capacity building for ECDE instructors and program officers on the Competency-Based Curriculum (CBC). • Enhance access to quality ECDE education aligned with the CBC curriculum.
End Female Genital Mutilation (FGM)	• Work with the Anti-FGM Board and other relevant partners to enforce anti-FGM laws
Eliminate all forms of gender-based violence by 2030	• Set up and make operational a County Gender-Based Violence (GBV) rescue center. • Maintain ongoing awareness efforts about the harmful effects of gender-based violence.
End gender of discrimination by promoting gender empowerment by 2030	• Integrate gender considerations and inclusivity in the public sector. • Apply the 2/3 gender rule in recruitment and appointments. • Implement the AGPO program to support women's empowerment.;
Ensure universal access to reproductive sector	• Make reproductive health a priority within the health sector as a sub-program. • Establish partnerships with non-governmental organizations in the field of reproductive health.
Track implementation of the ICPD25 commitments through NCPD	• Collaborate with NCPD to create measurable KPIs for monitoring ICPD25, to be included in the County Indicator Handbook.

3.5.6 Linkages with Paris Agreement on Climate Change, 2015;

The Paris Agreement on Climate Change, 2015 is global response to climate change and its effect aimed at reducing global temperature rise to 2 degrees Celsius above the pre-industrial level. The table below describes local strategies to mitigate local climate change as outlined in the ADP 2027/2028

Aspirations/Goals	County Government contributions/Interventions*
Long term temperature goal- Keep average temperature rise below 2 Celsius preferably to 1.5 degree Celsius.	• Engage in tree planting and beautification and promote agroforestry. • Monitor air quality. • Implement climate-smart agricultural practices. • Shift towards green economy and energy alternatives.
Climate adaptation, Reduce greenhouse gas emissions	• Execute solid waste management systems. • Implement the Financing Locally Led Climate Action (FLLoCA) program.
Spurring Climate Change Adaptation in Schools through Rainwater Harvesting	• Develop a comprehensive strategy for water harvesting and storage. • Launch a tree planting and beautification program.
Build resilience and decrease vulnerability to adverse defects of climate change	• Construct infrastructure that is resilient to climate change.
Uphold and promote regional and international cooperation	• Execute FLLoCA projects.

3.5.7 Linkages with Sendai Framework for Disaster Risk Reduction 2015 – 2030;

The Sendai Framework for Disaster Risk Reduction was formulated in with the goal of "Prevent new and reduce existing disaster risk through the implementation of integrated and inclusive measures that prevent and reduce hazard exposure and vulnerability to disaster, increase preparedness for response and recovery, and thus strengthen resilience" The table below describes to local strategies for DRR in the medium term.

Priority for Action	County Government contributions/Interventions*
Priority Understanding disaster risk.	• Raise awareness and create a map of disaster-prone areas. • Develop a county disaster management plan. • Gather, regularly update, and share disaster risk data.
Priority Strengthening disaster risk governance to manage disaster risk.	• Develop a county disaster management plan with measurable KPIs. • Integrate and mainstream disaster risk reduction (DRR) across County departments. • Provide training and capacity building for relevant County government officers. • Prepare and distribute regular DRR reports to the public. • Establish local multisectoral cooperation, including community representatives, under the coordination of the Disaster Management Unit.
Priority 3: Investing in disaster risk reduction for resilience.	• Increase the allocation for the County Emergency Fund. • Integrate disaster risk reduction (DRR) principles into the design and construction of County infrastructure. • Provide social safety nets to reduce the vulnerability of residents in disaster-prone areas. • Enhance the County's disaster response capabilities by increasing the number of fire engines and training relevant personnel.
Priority 4: Enhancing disaster preparedness for effective response and to 'build back better' in recovery, rehabilitation and reconstruction	• Improve the County's disaster response capabilities. • Develop early warning systems, hazard monitoring, and telecommunication infrastructure. • Establish mechanisms and collaborate with stakeholders for effective disaster response and humanitarian aid. • Train current staff and volunteers on disaster preparedness and response. • Design and build infrastructure that is resilient to climate impacts and disaster risks.

CHAPTER FOUR

RESOURCE REQUIREMENTS, MOBILISATION AND MANAGEMENT STRATEGIES

4.0 Overview

This chapter summarizes the implementation framework for the ADP FY 2027/2028 and the resources required to deliver the proposed programmes and projects outlined in Chapter Three. It also presents the County's revenue projections for the 2027/2028 plan period, including the underlying assumptions, resource mobilization strategies, and asset and risk management approaches.

4.1 Implementation Framework

S/No.	Institution	Role in CADP Implementation
1.	County Executive Committee & County Government Departments and Agencies	• Leadership in policy formulation and implementation. • Coordination and supervision of proposed programmes/projects. • Technical pre-feasibility/feasibility studies • Planning, budgeting and reporting • Cross sectoral linkages and synergies • Aligning CIDP with national development agenda
2.	County Assembly	• Representation, legislation and oversight. • Approval of plans, budgets and other key statutory documents
3.	Senate/ National Assembly	• Legislation on County functions and mandate. • Appropriation of the County fiscal transfers.
4.	National Government Ministries, Departments and Agencies (MDAs); Intergovernmental Institutions	• Policy direction, technical assistance and capacity building. • Provide funds to County strategic projects. • Partnership in County development planning and coordination.
5.	Office of the County Commissioner & other National government Departments & Agencies at the County	• Leading National government entities in intergovernmental initiatives. • M&E of National Government projects at the County level. • Implement complementary projects/ programmes based on mandates.
6.	Sub-county Administration and Ward Administration	• Coordination of development planning at the decentralized units • Civic education and public participation • Full implementation of devolution
7.	County Planning Unit	• Coordination of County development planning and M&E. • Statistical data collection and dissemination.
8.	Development Partners, Civil Society Organizations, Community-based Organizations (CBOs) & Private Sector/Business Community	• Regular consultations, collaboration, cooperation and partnerships to facilitate exchange of • knowledge, experiences, benchmark on best practices and support the County's programs and projects. • Financing of selected CIDP projects/programmes. • Social mobilisation, civic education, public participation and community social audit.
9.	Media	• Publicity and dissemination of County government policies. • Advocacy and awareness creation • Partners in citizen participation and civic education
10.	Research and Academic Institutions	• Technical assistance • Partners in research, pre-feasibility and feasibility studies
11.	Professional Bodies and Associations	• Provide relevant professional services/standards to the County Government
12.	County Budget Economic Forum (CBEF)	• Provide means for public consultation by the County Government • Assessment of key statutory documents in planning and budgeting and recommendation of appropriate actions

4.2 Proposed Resource requirements

For FY 2027/2028, the County Government requires Ksh. 23.013 billion to implement the prioritised strategic programmes and projects. Of this amount, Ksh. 16.071 billion, or 70 percent, is allocated to recurrent expenditure, while Ksh. 6.942 billion, or 30 percent, is allocated to development expenditure. Table 4.2.1 provides the proposed financial resource requirements by sector, sub-sector/department and programme.

Table 4.2.1 Summary of Resource Requirements by Programme FY 2027/28

Sector	Department/Sub-sector	Programmes as outlined in ADP 2027/28	Amount Allocated in ADP 2027/2028 (Ksh. M)		
			Rec.	Dev.	Total
Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, planning and support services	137.30	10.00	**147.30**
		Livestock resource management and development	225.70	26.60	**252.30**
		Fisheries development	33.50	3.00	**36.50**
		Crop production and management	95.35	144.80	**240.15**
		Sub-total	**491.85**	**184.40**	**676.25**
	Land housing and physical planning	Administration planning and support services	81.00	-	**81.00**
		Land use planning and survey	143.00	-	**143.00**
		Urban Development	32.00	166.00	**198.00**
		Housing and Estates Management	27.00	27.00	**54.00**
		Sub-total	**283.00**	**193.00**	**476.00**
	Nakuru City	Administration planning and support services	41.40	-	**41.40**
		Nakuru City Services	44.70	175.85	**220.55**
		Sub-total	**86.10**	**175.85**	**261.95**
	Naivasha Municipality	Administration planning and support services	69.30	-	**69.30**
		Naivasha Municipal services	26.00	497.00	**523.00**
		Sub-total	**95.30**	**497.00**	**592.30**
	Gilgil Municipality	Administration planning and support services	44.00	-	**44.00**
		Gilgil Municipal Services	10.00	324.20	**334.20**
		Sub-total	**54.00**	**324.20**	**378.20**
	Molo Municipality	Administration planning and support services	42.50	-	**42.50**
		Molo Municipal services	8.00	192.70	**200.70**
		Sub-total	**50.50**	**192.70**	**243.20**
Energy, Infrastructure and ICT	Infrastructure	Administration planning and support services	194.10	-	**194.10**
		Infrastructure development and maintenance	46.00	1,399.10	**1,445.10**
		Sub-total	**240.10**	**1,399.10**	**1,639.20**
	ICT & e-government	Administration planning and support services	57.20	-	**57.20**
		Information and communication services	23.30	9.00	**32.30**
		ICT infrastructure development and e-government services	42.15	20.50	**62.65**
		Sub-total	**122.65**	**29.50**	**152.15**
Health	Health	Administration, planning and support services	6,043.00	29.00	**6,072.00**
		Preventive and promotive health services	435.81	101.00	**536.81**
		Curative and rehabilitative services	1,688.70	460.00	**2,148.70**
		Sub-total	**8,167.51**	**590.00**	**8,757.51**
Education	Education	Administration, planning and support services	748.00	-	**748.00**
		Early childhood development and education	828.35	273.00	**1,101.35**
		Vocational training and skills upgrading	292.74	123.00	**415.74**
		Sub-total	**1,869.09**	**396.00**	**2,265.09**
General economic, commercial and Labour	Trade, Industrialization, cooperatives and tourism management	Administration, planning and support services	115.60	-	**115.60**
		Cooperative development and management	46.30	-	**46.30**
		Commerce and enterprise	72.50	250.00	**322.50**
		Development and Management of markets	6.40	80.00	**86.40**

Sector	Department/Sub-sector	Programmes as outlined in ADP 2027/28	Amount Allocated in ADP 2027/2028 (Ksh. M)		
			Rec.	Dev.	Total
affairs (GECLA)		Tourism promotion and marketing	24.50	-	**24.50**
		Alcoholic Drinks Control	13.90	-	**13.90**
		Management of County bus terminuses	3.20	-	**3.20**
		Sub-total	**282.40**	**330.00**	**612.40**
Environment protection water and natural resources	Environment protection water and natural resources	Administration, planning and support services	209.15	-	**209.15**
		Water and sewerage management	0.50	377.00	**377.50**
		Environmental management	17.90	94.00	**111.90**
		Climate change resilience and energy development	290.00	-	**290.00**
		Sub-total	**517.55**	**471.00**	**988.55**
Public administration and national/inter county relations (PAIR)	Office of the Governor and Deputy Governor	Administration, planning and support services	303.80	-	**303.80**
		Coordination and supervisory services	9.30	-	**9.30**
		Management of County Affairs	24.50	-	**24.50**
		Sub-total	**337.60**	**-**	**337.60**
	County Assembly	Administration, planning and support services	9.80	-	**9.80**
		County legislation, oversight and representation	37.10	480.00	**517.10**
		Sub-total	**46.90**	**480.00**	**526.90**
	Finance and Economic Planning	Administration, planning and support services	835.80	800.00	**1,635.80**
		Public finance management	462.80	500.00	**962.80**
		County Economic planning and coordination of policy formulation	56.90	-	**56.90**
		Sub-total	**1,355.50**	**1,300.00**	**2,655.50**
	County Public Service Board	Administration, planning and support services	77.85	10.00	**87.85**
		Human Resource planning and advisory services	20.50	-	**20.50**
		Sub-total	**98.35**	**10.00**	**108.35**
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	General administration planning and support services	798.50	65.25	**863.75**
		County Civic Education and Public Participation	18.40	-	**18.40**
		County Enforcement Services	15.50	-	**15.50**
		Co-ordination of County Human Resource Management & Development	85.60	-	**85.60**
		Disaster Management and Humanitarian Assistance	92.70	130.00	**222.70**
		Sub-total	**1,010.70**	**195.25**	**1,205.95**
	Office of the County Attorney	Administration, planning and support services	231.90	-	**231.90**
		Legal advisory services	12.50	-	**12.50**
		Sub-total	**244.40**	**-**	**244.40**
Social protection	Social protection	Administration, planning and support services	175.10	-	**175.10**
		Development of social cultural diversity and promotion responsible gaming	18.80	40.00	**58.80**
		Gender empowerment and social inclusivity	120.80	20.00	**140.80**
		Management and development of sports and recreation	319.20	114.10	**433.30**
		Youth empowerment	84.10	-	**84.10**
		Sub-total	**718.00**	**174.10**	**892.10**
GRAND TOTAL			**16,071.50**	**6,942.10**	**23,013.60**

Source: Nakuru County Departments ADP 2027/2028 Programme Estimates

4.3 Resource Mobilization Framework

In FY 2027/2028, the County Government will finance the Ksh. 23.01 billion ADP through equitable share transfers from the National Government (66.8 percent), National Government grants (1.3 percent), development partner grants and loans (9.3 percent), and Own Source Revenue, including local sources and FIF (22.6 percent).

Table 4.3.1 outlines the revenue projections for 2027/2028, as Projected by the County Department of Finance.

Table 4.3.1: Revenue Projections for the Period 2027/2028

REVENUE SOURCE	ACTUAL COLLECTION	APPROVED ESTIMATES	ADP PROJECTION
	2025/2026	2026/2027	2027/2028
Advertising	129,051,139	220,353,427	220,353,427
Building Approval	73,211,089	72,354,740	72,354,740
Cess	97,794,870	80,810,830	80,810,830
County Park Fees	608,500	50,000	50,000
Health fees and charges	70,573,785	95,752,325	95,752,325
House Rent	3,579,140	7,444,918	7,444,918
Liquor Licensing	101,899,200	150,825,585	150,825,585
Market Fees	40,235,387	54,415,204	54,415,204
Other Fees and Charges	125,758,572	187,665,343	187,665,343
Parking fees	239,100,017	335,761,871	335,761,871
Property tax (Plot rent and Land rates	276,436,483	335,661,783	335,661,783
Royalties	245,322,656	314,829,739	314,829,739
Stock/Slaughter fees	8,039,610	13,311,468	13,311,468
Trade License	415,907,417	530,762,767	530,762,767
Sub Total Local Sources	**1,827,517,864**	**2,400,000,000**	**2,400,000,000**
Bahati Hospital	92,777,368	96,403,812	101,224,003
Bondeni Maternity	34,309,092	25,539,365	26,816,333
Elburgon District Hospital	35,135,976	25,365,769	26,634,057
Gilgil Hospital	100,178,639	103,780,520	108,969,546
Kabazi Sub County Hospital	5,410,861	5,544,442	5,821,664
Keringet Sub County Hospital	12,712,445	9,884,105	10,378,310
Langalanga Hospital	24,762,651	22,292,360	23,406,978
Mirugi Kariuki Sub County Hospital	5,867,907	7,664,052	8,047,255
Molo District Hospital	117,218,402	128,673,712	135,107,398
Naivasha District Hospital	326,103,509	350,000,000	367,500,000
Njoro Sub County Hospital	31,340,196	30,975,000	32,523,750
Olenguruone Sub County Hospital	37,254,615	28,000,000	29,400,000
P.G.H Annex	135,929,978	125,100,199	131,355,209
P.G.H Nakuru	1,472,494,511	1,400,000,000	1,470,000,000
Soin Sub County	5,984,007	5,333,495	5,600,170
Subukia Sub County Hospital	19,166,395	21,985,677	23,084,961
Level II Facilities - Dispensaries	284,212,964	115,508,191	121,283,600
Level III Facilities - Health Centres		163,860,748	172,053,785
Sub Total FIF (AiA)	**2,740,859,517**	**2,665,911,446**	**2,799,207,019**
SUB TOTAL (AIA & Local Sources)	**4,568,377,382**	**5,065,911,446**	**5,199,207,019**
Balance in County Revenue Fund	4,459,051,031	1,193,904,721	-
C.R.A Equitable Share	14,455,147,658	14,898,407,452	15,345,359,676
Conditional Grants from National Government Revenue			
Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees	1,987,622	7,787,057	7,787,057
County Allocation for Court fines	1,022,898	-	2,709,201
County Allocation for 20% share of mineral Royalties	82,769	-	5,434,451
Conditional Allocation for Community Health Promoters (CHPs)	-	99,390,000	99,390,000
Transition of UHC Workers Salary to Permanent & Pensionable			192,094,957
Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	133,368,421	97,447,699	-
Conditional allocation to County Governments from Loans and Grants from Development Partners			

REVENUE SOURCE	ACTUAL COLLECTION	APPROVED ESTIMATES	ADP PROJECTION
	2025/2026	2026/2027	2027/2028
Donor Grants (DANIDA)	16,881,000	-	-
Kenya Devolution Support Program (KDSP) II Level I	70,503,588	37,500,000	37,500,000
Kenya Devolution Support Program (KDSP) II Level II	124,354,121	352,500,000	352,500,000
World Bank National Agricultural Value Chain Development Project (NAVCDP)	230,230,246	110,000,000	105,000,000
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	35,716,323	36,142,000	34,150,000
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	232,811,456	1,300,908,577	1,300,908,577
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	26,000,000	15,000,000	15,000,000
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	29,765,105	188,211,085	188,211,085
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	169,946,400	40,000,000	40,000,000
World Bank Building Resilient and Responsive Health Systems (BREHS)		114,361,027	52,782,016
SUB TOTAL	**19,986,868,639**	**18,491,559,618**	**17,778,827,020**
GRAND TOTAL	**24,555,246,021**	**23,557,471,065**	**22,978,034,038**

Source: County Treasury Projections

4.4 Estimated Resource Gap and Measures of Addressing the Deficit

The Nakuru County fiscal forecast for FY 2027/2028 assumes stable macroeconomic conditions, strict adherence to a +/-5 percent Own Source Revenue (OSR) variance, and timely enactment of the Finance Bill. Key projections also rely on reliable national transfers, continued national government support for local development, and the absence of major global or climatic shocks.

The County Government requires Ksh. 23.013 billion for FY 2027/2028 against an estimated revenue of Ksh. 22.978 billion, resulting in a forecasted shortfall of Ksh. 35.57 million. Historical analysis of FY 2025/2026 shows an underperformance in receipts—particularly grants—which highlights their unreliability. If this trend continues, the actual funding gap could widen further, threatening socioeconomic development and delaying critical projects.

Table 4.4 Projected Resource Gap

Requirements	Estimated Revenue	Forecasted Shortfall*
Ksh. 23.013 billion	Ksh. 22.978 billion	Ksh. 35.57 million

*Note: Low grant performance in FY 2025/26 may widen this gap if unreliability persists

To safeguard its development agenda against fiscal shortfalls, the County Government will deploy targeted capital, operational, and asset management strategies. These interventions focus on expanding revenue streams, cutting operational waste, securing public property, and driving institutional efficiency.

Capital Financing Strategies:

The county will expand its capital envelope by securing direct project financing from National Government entities for flagship programs and leveraging private capital through Public-Private Partnerships (PPPs), CSR initiatives, and Foreign Direct

Investment (FDI). It will continue to mobilize development partner grants and donations while actively managing historical funding volatility. Additionally, revenue will be unlocked through policy reforms—such as implementing the Valuation Roll and benefit-sharing frameworks—and pursuing geothermal and natural resource royalties through intergovernmental channels. Regionally, partnership with CEREB counties will be used to co-fund shared strategic projects.

Operational Financing Strategies:

Operational efficiency will be driven by tightening public financial management, rationalizing expenditures, and boosting own-source revenue through automated administration, revenue mapping, and strict Finance Act enforcement. In the health sector, Facility Improvement Financing (FIF) will be enhanced by upgrading service standards at Level IV and V facilities. To lower long-term structural costs, the county will scale up e-government services and integrate green, resource-efficient designs into projects. Project delivery will be reinforced by rigorous feasibility studies, ESIAs, and strict contract supervision to eliminate delays and cost overruns.

Asset Management Strategies

To resolve past challenges like sub-optimal asset use, high maintenance costs, and outdated registries, the county will enforce strict controls across the entire asset lifecycle. A digital county asset management system will be established to map, value, tag, and track all movable and immovable properties. Guided by a new County Asset Management Action Plan (County AMAP), future acquisitions will require cost-benefit analyses and must incorporate climate change resilience. Operational standards will be maintained through strict routine maintenance SOPs, enhanced budget allocations, and staff training, while legal ownership will be secured by fencing public land and accelerating title deed and logbook processing. Unserviceable assets will be regularly disposed of in compliance with the Public Procurement and Asset Disposal Act, 2015.

4.5 Risk Management

Recognizing that the implementation of the ADP 2027/2028 is likely to encounter a range of challenges, the County Government has undertaken a risk analysis to safeguard the optimal utilization of available resources. The County identified, assessed, and prioritized potential risks, and subsequently formulated mitigation measures aimed at minimizing their impact on the County's fiscal stability and developmental objectives. Table 4.5 presents the key anticipated risks, their potential implications on the implementation of the ADP 2027/2028, and the proposed mitigation strategies designed to ensure continuity and promote sustainable development.

Table 4.5: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	• OSR underperformance • Wage bill constraints • Weak PFM governance	• Inadequate budget for O&M • Delayed service delivery	High	• OSR enhancement measures • PFM reforms

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
	• Weak asset management practices • Pending bills • Erratic national fiscal transfers	• Misuse of public assets • Low-budget absorption • Unsustainable fiscal framework • High-budget roll overs		• Streamlining of procurement processes • Strengthen internal controls • Formulate and implement County Asset management Policy
Economic	• Macro- economic fluctuations • Rapid urbanization • Poverty • Scarcity of resources	• High cost of service delivery • Pressure on existing public amenities and available social safety nets • Incidences of urban poverty • Inadequate execution of prioritised interventions	Medium	• Fiscal policy adjustments • Proactive urban planning and development • Pro-poor development interventions • Internal and external resource mobilisation
Legal	• Non-compliance with legal and regulatory frameworks • Inadequate enabling laws/policies to strengthen devolution	• Increasing litigations • High legal pending bills • Poor service delivery	Medium	• Compliance with existing legal and regulatory frameworks • Adoption of ADR/AJS mechanisms • Formulation, approval and implementation of pro devolution laws
Organisational /operational	• Weak succession planning and management • Staff underperformance • Pending bills • Unfavourable/ poor working conditions	• Inadequate HR capacity • Poor service delivery • Reputational damage • High cost of service delivery • Industrial action	High	• Effective and efficient human resource planning • Implementation of PC and PAS • Prompt settlement of financial commitments • Undertake HR reforms • Compliance with labour laws and regulations
Environmental	• Climate change impacts • Natural disasters • Environmental pollution • Human wildlife conflicts • Weak DRR strategies	• Declining agricultural productivity • Loss of life, property and livelihoods • Loss of biodiversity	Medium	• Adoption of green economy options including design and construction of resilient infrastructure and climate smart agriculture • Protection, restoration and conservation of the natural environment • Develop County DRR plans
Technological	• Rapid technological advancements • Cyber crime • Slow uptake of emerging technologies • Inadequate ICT infrastructure • Weak data governance structures	• High cost of replacing obsolete technology • Data/information insecurity • Data loss • Operational inefficiencies	High	• Investing in ICT infrastructure and innovative solutions • Adoption of data protection policy • Installation of data security systems • Cyber security awareness and training • Establishment of County data centres
Political	• Inadequate political good will • Disruptions arising from the heightened political activities • Corruption • Political instability	• Non-implementation of the prioritized programmes and projects • Reputational damage and loss of public trust • Poor service delivery • Poor business environment	High	• Foster collaboration and good will among political players • Promote citizen-centred governance through participatory decision making • Promote national values and principles. • Compliance with leadership and integrity for state officers

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Introduction

The section highlights: the proposed institutional M&E structure; data collection, analysis, and reporting Mechanisms; M&E outcome indicators tracking; and dissemination and feedback mechanism.

5.2 Performance Indicators

This section presents sectoral programme outcome indicators and is based on based on interventions provided in chapter Three of this Document. Table 5.2* details the outcome indicators, baseline values (achievements for FY 2025/26), and the end-term of term targets for the ADP 2027/2028

5.2.1 Agriculture Rural and Urban Development outcome indicators

5.2.1.1 Agriculture, Livestock and Fisheries

Table 5.2.1.1: Agriculture, Livestock and Fisheries Outcome Reporting Matrix

Programme	Key performance indicator (Output)	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year (2027-2028)
Administration, Planning and support services	Implementation of strategic plan (%)	-	75
	Proportion of County budget allocated to agriculture sector (%)	3.9	8.75
	Extension worker to farmer ratio	1:945	0.458
	Proportion of staff promoted (%)	62.2	75
	Proportion of staff trained (%)	11.47	75
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged	80	75
	County food poverty index	-	12.5
Livestock Resource Management and Development	Annual milk yields (millions of litres)	352.8	357.5
	Annual meat yields (tonnes)	8,756	5350
	Annual beef yields (tonnes)	4,791	4250
	Annual mutton yields (tonnes)	3,064	1500
	Annual chevon yields (tonnes)	901	1500
	Annual honey yields (Kgs)	993	600
	Annual poultry yields-Eggs (Ksh. billion)	1.4	1.45
	Annual poultry meat yields (tonnes)	276	150
	Value of livestock products traded (Kshs. billion)	24.8	20.45
	Area under fodder (Ha)	73,900	69225
	Livestock vaccination coverage (%)	53	80
	Animal disease prevalence (%)	30	25
Fisheries Development	Annual fish production (tonnes)	1680	2191
	Lake Annual fish yield (tonnes)	5.1	4
	Annual fish products traded (Kshs. millions)	227	400
	Ghost nets and lake pollutants collected (tonnes)	2.5	10
Crop Development	Annual beans yield (tonnes/ha)	1436	3.55
	Annual maize yield (tonnes/ha)	4.16	800

Programme	Key performance indicator (Output)	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year (2027-2028)
	Annual irish potato yield (tonnes/ha)	12.42	12.25
	Area under avocado (Ha)	3214	2546.5
	Area under pyrethrum (Ha)	1620	1615
	Area under mango (Ha)	40	199
	Area under macadamia (Ha)	238	246.5
	Area under sweet potato (Ha)	151	190
	Acreage under minimum tillage	15832	16,200
	Acreage under irrigation	1257	1350
	Acreage under mechanization	118,793	121,000

5.2.1.2 Lands, Physical Planning, Housing and Urban Development Outcome Reporting Matrix

Table 5.2.1.2 Lands, Physical Planning, Housing and Urban Development Outcome Reporting Matrix

Sub sector	Key performance indicator	Situation at the beginning of ADP year 2026/2027	Target at the End of the ADP year situation 2027/2028
	Proportion of staff trained (%)	5	40
	Optimal staff establishment (%)	65	75
	Proportion of staff promoted (%)	20	50
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged (%)	95	100
	Implementation rate of County Spatial Plan (%)	50	100
	LIMS implementation rate (%)	10	100
	Proportion of land services offered on LIMS (%)	-	100
	Percentage of lands records digitalized	15%	50%
	Amount of revenue from land rates and development control (Ksh. million)	482M	600M
	Proportion of County public utility land with title deeds (%)	30	50
	Proportion of land disputes resolved through ADR	20	50
	Implementation rate of Local Physical and Land Use plans (%)	70	100
	Proportion of functions transferred to urban management institutions	10	100
	Proportion of urban areas (market centres, towns & municipalities) with approved Local Physical and Land Use plans	-	60
	Number of urban areas with approved IDePs	4	6
	Number of municipalities created and operationalized	-	2
	Number of towns created and operationalized	-	1
	Number of informal settlements improved (KISIP)	4	4
	Number of groups adopting ABMT	15	50
	Number of households connected to trunk sewer	-	600

5.2.1.3 Gilgil Municipality

Table 5.2.1.3 Gilgil Municipality Outcome Reporting Matrix

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2026-2027)
Gilgil Municipality	Proportion of staff trained (%)	44	60

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2026-2027)
	Optimal staff establishment (%)	15	20
	Proportion of staff under the PAS/PC (%)	100	100
	% Development of Gilgil Local Physical and land use plan	-	100
	% review of IDeP	-	100
	Length of road graded & gravelled in Km	4.6	7
	Length of road tarmacked in Km	-	1
	Length of constructed drainage system in Km	-	5
	% completion of cabro-paving works	90	100
	Proportion of solar lights installed	-	5
	Rehabilitation rate of parks/ green spaces	-	100
	Average daily green parks users	-	100
	Proportion of Gilgil urban population accessing solid waste management services	-	30
	Rehabilitation rate of social halls	-	100
	Construction rate of jua kali sheds	-	100
	Proportion of citizens accessing municipal social services	-	50
	Proportion of citizens participating in public engagement forums	-	50

5.2.1.4: Molo Municipality

Table 5.2.1.4 Molo Municipality Outcome Reporting Matrix

Sub sector	Key performance indicator	Situation at the beginning of ADP year 2026/2027	Target at the End of the ADP year situation 2027/2028
Molo Municipality	Implementation rate of strategic plan	-	100
	Proportion of staff trained (%)	-	50
	Optimal staff establishment (%)	20	50
	Proportion of staff under the PAS/PC (%)	100	100
	% Development of Molo Local Physical and land use plan	-	100
	% completion of cabro-paving works	30	100
	Kilometres of storm water drainage constructed	1.2	4
	% completion of fire station	-	100
	% completion of ICT hub	-	100
	Average daily green parks users	-	200
	Proportion of Molo urban population accessing solid waste management services	-	50
	Number of litter bins purchased and installed	-	100
	Number of solar streetlights installed	-	60
	Proportion of citizens accessing municipal social services	-	50
	Proportion of citizens participating in public engagement forums	-	50

5.2.1.5: Naivasha Municipality

Table 5.2.1.5 Naivasha Municipality Outcome Reporting Matrix

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Naivasha Municipality Board	Implementation rate of IDeP (%)	25	100
	Proportion of staff trained (%)	20.6	100
	Optimal staff establishment (%)	40	80
	Proportion of staff promoted (%)	0	100

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
	Proportion of staff under the PAS/PC (%)	41	100
	Proportion of assets tagged (%)	0	100
	Proportion of functions delegated to the Municipal Board	102.8	100
	Compliance with the Municipal Bylaws (%)	0	100
	Length of road upgraded to bitumen standards (Km)	3.33	12
	Length of sewer line reticulation developed (Km)	6.2	20
	Average daily green parks users	80	500
	Proportion of households' responsibly managing solid waste (%)	22.83	100
	Proportion of establishments responsibly managing solid waste (%)	1	100
	Annual waste handled (tonnes)	400	51,328
	Proportion of citizens accessing municipal social services	166	100

5.2.1.6: Nakuru City Municipality

Table 5.2.1.6 Nakuru City Outcome Reporting Matrix

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Nakuru City Board	Effective and efficient service delivery to clients and stakeholders	-	100
	Proportion of staff trained (%)	11	100
	Optimal staff establishment (%)	17	80
	Proportion of staff promoted (%)	0	100
	Proportion of staff under the PAS/PC (%)	17	100
	Proportion of assets tagged (%)	200	100
	Compliance with the City By-laws (%)	-	100
	Safe, inclusive, resilient and sustainable City	2.2	10
	Length of roads tarmacked (Km)	2.2	5
	Average peak commuting time within Kenyatta Avenue(minutes)	15	3
	Intersection delays at Gatehouse & KFA roundabouts(minutes)	10	1
	Number of street lights installed and maintained	3000	300
	Number of flood lights installed and maintained	2	45
	Length of storm water drains constructed (Km)	5	6
	Proportion of households' responsibly managing solid waste (%)	70	100
	Proportion of establishments responsibly managing solid waste (%)	1000	100
	Annual waste handled (tonnes)	126,000	138,517
	Number of business licenses issued	-	25,725
	Average daily green parks users	1000	1,000
	Number of people participating in City marathons	0	5,500
	Number of persons participating in urban forums	1200	1,000

5.2.2 Energy, Infrastructure and ICT

5.2.2.1 Infrastructure

Table 5.2.2.1: Infrastructure Outcome Indicator Reporting Matrix

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Infrastructure sub-sector	Proportion of staff trained (%)	27	75
	Optimal staff establishment (%)	9	80
	Proportion of staff promoted (%)	48	65
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged and valued (%)	100	100
	Proportion of all-weather roads to the total road network (%)	65	75
	Proportion of road upgraded to bitumen standards (%)	10	11
	Proportion of vehicles maintained	100	100
	Proportion of plants and equipment maintained	100	100
	Implementation rate of the street lighting master plan (%)	0	60
	Proportion of solar street-lights installed	9	20
	Average response time in BQs preparation upon request (weeks)	3	2

5.2.2.2 ICT, e-Government and Public Communication

Table 5.2.2.2: ICT, e-Government and Public Communication Outcome Indicator Reporting Matrix

Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year (2027/2028) situation
ICT& e-Government	Proportion of staff trained (%)	26	50
	Optimal staff establishment (%)	15	24
	Proportion of staff promoted (%)	36	50
	Proportion of assets tagged and valued (%)	20	80
	Implementation rate of strategic plan (%)	-	10
	Proportion of staff under the PAS/PC (%)	100	100
	Compliance to ICT norms and standards (%)	100	100
	Average weekly digital centres users	300	600
	Proportion of trained youths earning from online jobs (%)	80	95
	Average monthly County website visitors	25,000	30,000
	Proportion of stations (County HQ & Sub counties) connected with LAN (%)	80	90
	Proportion of stations (County HQ & Sub counties) connected with internet (%)	70	100
	Proportion of stations (County HQ & Sub counties) covered with data security measures (%)	10	30
	Proportion of County services automated (%)	70	100
	Proportion of stations (digital & data centres) connected with solar power (%)	-	20

5.2.3 Health Services

Table 5.2.3: Health Services Outcome Indicator Reporting Matrix

Health Sector	Key Performance Indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Administration planning and support services	Proportion of staff trained (%)	33	100
	Optimal staff establishment (%)	36	70
	Proportion of staff promoted (%)	24	100
	Proportion of assets tagged and valued (%)	50	100
	Implementation rate of strategic plan (%)	0	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of facilities (Level II-IV) using integrated EMR	109	100
Preventive and promotive services	Average distance to nearest health facility (Km)	5	6
	Doctors per 10,000 population	0.9	5
	Nurses per 10,000 population	6.1	20
	Proportion of population with health insurance (%)	57.3	90
	Proportion of households using improved human waste disposal mode	97	100
	Proportion of schools with functional hand-washing facilities (%)	93	95
	Proportion of health facilities (Level III-V) /using modern medical waste management	100	100
	Neonatal mortality rate (per 1000 live births)	25	15
	Infant mortality rate (per 1000 live births)	41	25
	Under five mortality rate (per 1000 live births)	51	35
	Immunization coverage (%)	80	99
	Proportion of under one year old children fully immunized (%)	80	95
	Prevalence of stunting (height for age)	19	11
	Prevalence of wasting (weight for height)	3	2
	Prevalence of underweight (weight for age)	9	4
	Prevalence of overweight (weight for height)	4	2
	Maternal mortality rate (per 100,000 live births) *National	261	250
	Proportion of births attended by skilled health workers (%)	76	96
	Proportion of women attending at least Four ANC visits	49	80
	Modern contraceptive prevalence rate (mCPR) (%)	55	75
	Proportion of women of reproductive age with unmet family planning (FP) needs (%)	8	5
	Malaria incidence (per 1000 population)	3.49	3
	TB incidence (per 100,000 population)	23.3	20
	TB treatment success rate (%)	83	90
	Proportion of HIV/AIDS pregnant mothers on PMTCT (%)	98	99
	HIV prevalence rate (%)	2.4	2
	HIV viral suppression rate (%)	95.9	95

Health Sector	Key Performance Indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
	Adolescents' birth rates (%)	12.7	9
	Pregnancy rates among adolescent females	17	10
	Proportion of girls (10-14 years) vaccinated with HPV vaccine	30	70
Curative and rehabilitative services	Proportion of target population accessing specialized healthcare (cardiovascular, cancer, diabetes, and renal diseases) (%)	6.35	7
	Proportion of facilities with HPTs stock-out for more than seven days in a month	28	10
	Proportion of facilities (Level IV & V) offering standard quality of care (%)	95	98

5.2.4 Education

Table 5.2.4: Education Subsector Outcome Indicator Reporting Matrix

Sector	Key Performance Indicator	Situation at the Beginning of ADP Year (2026/27)	Target at the End of ADP Year situation (2026/27)
Education	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of staff trained (%)	70	100
	Optimal staff establishment (%)	30	50
	Proportion of staff promoted (%)	-	97
	Proportion of assets tagged and valued (%)	30	100
	Gross enrolment rate	102	118
	Net enrolment rate	87%	95
	Transition rate (%)	95	100
	Teacher to pupil ratio	1:80	1:30
	Textbook to pupil ratio	1:6	1:3
	Proportion of ECDE centres participating in competitive co-curricular activities (%)	21.6	35
	Proportion of teachers inducted on the CBC (%)	90	100
	Proportion of ECDE centres under school feeding programme (%)	100	100
	Amount of funds allocated for free pre-primary education (Ksh. million)	-	204
	Number of students benefitting from the County Bursary Programme	93,422	68,000
	Proportion of ECDE centres connected to electricity (%)	-	30
	Proportion of ECDE centres with access to ICT e-Learning equipment (%)	85	100
	Proportion of ECDE centres with access to adapted infrastructure and materials for pupils with disabilities (%)	80	100
	Proportion of ECDE centres with access to potable water (%)	65	80
	Proportion of ECDE centres with access to single-sex toilets (%)	60	100
	Proportion of ECDE centres with access to basic handwashing facilities (%)	85	100
	Vocational training completion rate (%)	65	90
	Number of VTC graduates	-	3,000
	Instructor to trainee ratio	1:37	1:20
	Proportion of VTCs participating in competitive co-curricular activities (%)	100	100

Sector	Key Performance Indicator	Situation at the Beginning of ADP Year (2026/27)	Target at the End of ADP Year situation (2026/27)
	Proportion of VTCs with access to electricity (%)	91	100
	Proportion of VTCs with access to ICT e-Learning equipment (%)	56	70
	Proportion of VTCs with access to modern tools and equipment (%)	60	90
	Proportion of VTCs with access to basic hand-washing facilities (%)	100	100

5.2.5 General Economics and Commercial Affairs (GECA)

Table 5.2.5: GECA Outcome Indicator Reporting Matrix

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Administration planning and support services	Implementation rate of strategic plan (%)	80	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of staff trained (%)	15.15	42.3
	Optimal staff establishment (%)	11.6	45
	Proportion of staff promoted (%)	1.7	3.3
	Proportion of assets tagged and valued (%)	-	20
Co-operative development and management	Annual Co-operatives turnover (Ksh. million)	729	1000
	Members loan portfolio (Ksh. billion)	12.3	13
	Member deposits (Ksh. billion)	13.2	14
	Housing and investment co-operatives capital base (Ksh. million)	3760.1	3810
	Compliance with co-operative societies regulations (%)	82%	85%
Commerce and enterprise	Number of MSMEs funded under the County MSME Fund	2089	1800
	Number of partnerships secured for Cottage and Juakali products and services	6	2
	Proportion of weighing machines calibrated (%)	43	50
	Proportion of sampled premises inspected (%)	14	20
Development and management of markets	Average County wholesale market occupancy rate (%)	115	90
	Average County retail market occupancy rate (%)	70	90
	Amount of revenue generated from market fees (Ksh. millions)	29	31
Tourism promotion and marketing	Number of tourists visits to parks and museums ('000)	204	205
	Number of domestic tourists recorded ('000)	50,000	55,000
Alcoholic drinks control	Amount of revenue generated from liquor licensing (Ksh. millions)	104	110
Development of socio-cultural diversity	Number of visitors to cultural/heritage sites	2000	2,662
	Number of persons attending cultural exhibitions	2,500	3,320
	Annual cultural festivals/ exhibitions organised	1	1
	Number of artists/art groups performing during national/international days	-	315
	Number of national/international days celebrated	1	7
	Number of artists supported	-	66
	Number of art groups funded	29	15
	Number of visitors to cultural/heritage sites	2000	2,662
	Number of persons attending cultural exhibitions	2,500	3,320

5.2.6 Environment Protection, Water and Natural Resources

Table 5.2.6: Environment Protection, Water and Natural Resources Outcome Indicator Reporting Matrix

Sector/Sub-sector	Key Performance Indicators	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Administration Planning & Support Services	% Implementation of service charter	90	100
	Proportion of assets captured in the Department Asset Register	82	90
	No. of staff recruited	6	5
Water & Sewerage Management	Average Time taken to the nearest water source (Minutes)	20	19
	Average distance to the nearest water source (Km)	1.8	1.7
	Percentage of households with potable water	66.5	68
	% Non- revenue water	36.25	36
	Percentage of households connected to main sewer line	18	20
Environmental Management	% Implementation of Integrated Solid Waste Management Plan	85	90
	Proportion of County projects subjected to EIA screening	15	20
Climate Change Resilience and Energy Development	% Implementation of Nakuru County Climate Change Action Plan	45	70

5.2.7 Public Administration Inter- County/national Relations outcome indicators

5.2.7.1 Office of the Governor & Deputy Governor outcome indicators

Table 5.2.7.1 Office of the Governor & Deputy Governor Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator (s)	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Administration, Planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of the Governors manifesto (%)	20	50
		Proportion of staff trained (%)	0	70
		Execution rate of county emergency fund	99	100
		Proportion of assets tagged and valued (%)	100	60
		Proportion of staff under the PAS/PC (%)	100	100
Coordination and supervisory services	Efficient running of Departments and County entities	Annual state of the County address delivered	1	1
		Proportion of bills assented (%)	100	100
		Proportion of statutory documents submitted to the County Assembly	100	100
		Proportion of policies adopted by cabinet	100	100
Management of County affairs	Efficient and effective County affairs	Number of state functions observed	6	6
		Number of COG meetings attended	4	24
		Number of intergovernmental summits attended	4	2

5.2.7.2 County Treasury outcome indicators

Table 5.2.7.2 County Treasury Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Administration, planning and support services	Implementation rate of the strategic plan (%)	80	100
	Proportion of staff trained (%)	70	100
	Optimal staff establishment (%)	50	80
	Proportion of staff promoted (%)	100	100
	Proportion of departmental assets tagged and 5valued (%)	100	
	Proportion of staff under the PAS/PC (%)	100	100
Public finance management	Proportion of statutory documents prepared and submitted on time (%)	100	100
	Proportion of compensation to employees to total budget (%)	36	35
	County budget absorption rate (%)	100	100
	Proportion of development expenditure to total budget (%)	34	35
	Proportion of development budget directly addressing public participation proposals (%)	31	31
	Proportion of OSR to total budget (%)	19	20
	Amount of OSR collected (Ksh. billions)	4.7	5.2
	Proportion of procurement budget allocated to AGPO (%)	30	30
	Implementation rate of the Annual Procurement Plan (%)	100	100
	Proportion of debt to budget (%)	<20	<20
	Proportion of pending bills to total budget (%)	1	1
	Number of audit queries raised by external auditors	4	2
	Value of audit queries (Ksh. billions)	1.4	1.4
	Value of audit queries as a proportion of total budget (%)	5.2	5.1
	Proportion of audit services undertaken on the online audit system (%)	100	100
	Proportion of County assets valued (%)	90	100
	Proportion of assets captured in the asset management system (%)	95	100
	Proportion of County asset ownership documents processed (%)	85	90
	Amount of revenue mobilized from external partners (Ksh. millions)	50	8000
	Proportion of County budget financed by external partners (%)	10	30
County economic planning and coordination	Linkage between ADPs and budgets (%)	100	100
	County contribution to GDP (%)	5.0	7
	Compliance rate to CIMES quality & standards (%)	100	100
	Proportion of M&E reports disseminated (%)	100	100
	Proportion of M&E recommendations implemented (%)	100	100
	CIMES operationalization rate (%)	100	100
	Implementation rate of CIDP 2023-2027 programmes (%)	80	100
	CSA updated (annually)	1	1

5.2.7.3 Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance outcome indicators

Table 5.2.7.3 Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance Outcome Indicator Reporting Matrix

Subsector	Key Outcome Indicator(s)	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	Implementation rate of the strategic plan (%)	25	100
	Proportion of staff trained (%)	11.5	20
	Optimal staff establishment (%)	14.8	15.8
	Proportion of staff promoted (%)	39	47
	Proportion of departmental assets tagged and valued (%)	50	90
	Proportion of staff under the PAS/PC (%)	100	100
	Services decentralization rate at the Sub- County level (%)	100	100
	Services decentralization rate at the ward level (%)	40	70
	Proportion of development budget directly addressing public participation proposals (%)	100	100
	Compliance rate to PP requirement in County public policy formulation (%)	50	70
	Rate of compliance to County laws (%)	70	100
	Proportion of critical County infrastructure under surveillance	100	100
	Proportion of employees with psychosocial problems placed under support (%)	100	100
	Proportion of County staff trained (%)	7.05	20
	Proportion of training reports submitted to PSM for archiving (%)	10	100
	Implementation rate of optimal staff establishment	100	100
	HRMIS operationalization rate (%)	90	100
	Automation of HR records (%)	90	100
	Proportion of records subjected to record survey appraisal (%)	40	40
	Implementation rate of the County PC/PAS	100	100
	Average County performance score (%)	-	80
	Number of Emergency Call Centres operationalized	1	2
	Operationalization rate of Disaster Management System (%)	25	60
	Optimal staff establishment in the disaster unit	65	100
	Number of fully functional disaster management centres	2	3
	Average response time to fire emergencies (minutes)	30	30
	Average response rate to emergencies (%)	95	95

5.2.7.4 Nakuru County Public Service Board outcome indicators

Table 5.2.7.4 Nakuru County Public Service Board Outcome Indicator Reporting Matrix

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Nakuru County Public Service Board	Implementation rate of the Strategic Plan 2028-2032 (%)	100	20
	Proportion of staff/board members trained (%)	100	100
	Optimal staff establishment (%)	26.5	32.7
	Proportion of staff promoted (%)	100	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged (%)	100	100
	Proportion of officers recruited in the County public service who are women (%)	49.9	33≤x≤67
	Proportion of officers in the County public service who are women (%)	60.13	33≤x≤67
	Proportion of public servants in job group P and above who are women (%)	2.17	33≤x≤67
	Proportion of public servants who are PWDs (%)	1.72	≥5
	Proportion of public servants who are from non-dominant/marginalized groups (%)	25.4	≥30
	Compliance rate with public service values & principles of governance (%)	100	100
	County optimal staff establishment (%)	18.33	30

5.2.7.5 County Assembly Outcome Indicators

Table 5.2.7.5 County Assembly Outcome Indicator Reporting Matrix

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
County Assembly	Proportion of staff trained (%)	100	100
	Optimal staff establishment (%)	50	100
	Proportion of staff promoted (%)	0	100
	Proportion of staff under the PAS/PC (%)	25	100
	Proportion of assets tagged and valued %	50	100
	Proportion of bills enacted (%)	25	100
	Proportion of statutory documents approved (%)	100	100
	Number of live sessions broadcasted	60	400
	Compliance rate with oversight statutory provisions (%)	100	100
	Implementation rate of Mwongozo guidelines (%)	0	100
	Number of public participation forums held	9	55
	Number of outreach programmes (Bunge Mashinani) held	0	5
	% of citizen feedback incorporated into decisions	40	50
	Number of policy briefs produced and used in legislation	10	10

5.2.7.6 Office of the County Attorney outcome indicators

Table 5.2.7.6 Office of the County Attorney Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Administration, planning and support services	Implementation rate of the strategic plan	0	100
	Proportion of staff trained (%)	100	100
	Optimal staff establishment (%)	25	100
	Proportion of staff promoted (%)	5	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of legal pending bills settled (%)	0	40
Legal advisory services	Proportion of cases settled using AJS/ADR (%)	0	20
	Number of case files closed	317	1,000
	Proportion of bills and policies reviewed (%)	100	100
	Proportion of pro-devolution bills reviewed (%)	0	100

5.2.8 Social Protection, Culture and Recreation outcome indicators

Table 5.2.8 Social Protection, Culture and Recreation Outcome Indicator Reporting Matrix

Sector/Sub-sector	Key performance Indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Administration planning and support services	Implementation rate of strategic plan (%)	0	10
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of staff trained (%)	10	50
	Optimal staff establishment (%)	10	50
	Proportion of staff promoted (%)	10	50
	Proportion of assets tagged and valued (%)	0	100
Gender empowerment and social inclusivity	Number of persons benefiting from County Disability Fund	0	50
	Number of groups benefiting from County Disability Fund	0	50
	Number of street children rescued and rehabilitated	0	120
	Number of elderly persons admitted to alms house	13	27
	Social halls utilisation (average days per month)	10	15
	AGPO compliance rate (%)	100	100
	Proportion of women and girls aged 15 and above subjected to physical violence (%)	23.5	15
	Proportion of women and girls aged 15 and above subjected to sexual violence (%)	13.8	9
	Proportion of women/girls aged 15-19 years who have ever been pregnant (%)	17.3	12
	Knowledge about HIV prevention among young women aged 15-24 years (%)	54.3	65
	Knowledge about HIV prevention among young men aged 15-24 years (%)	35.1	60
	Proportion of women in the County public service in senior management positions i.e., job group P and above (%)	42	46
	Affirmative action in County Government employment compliance rate (%)	100	100
	Number of sports women nurtured	1,200	2,100

Sector/Sub-sector	Key performance Indicator	Situation at the Beginning of the ADP year (2026/2027)	Target at the End of the ADP year situation (2027-2028)
Management and development of sports & recreation	Number of sports men nurtured	1,800	3,000
	Number of PWDs sport events organized	3	3
	Number of athletes participating in City marathon	0	1,400
	Number of sports disciplines participating in EALASCA	6	6
	Number of new sports disciplines formed	2	3
	Number of registered local male teams participating in regional/national leagues	5	7
	Number of registered local female teams participating in regional/national leagues	5	5
Youth empowerment	Proportion of youths recruited by the County Government	18	30
	Number of youths under the County internship programme	0	100
	Number of County departments offering youth friendly services	0	15

5.3 Data Collection, Analysis and Reporting Mechanism

The County Government will rely on primary and secondary data – both qualitative and quantitative – for M&E purposes. Primary data will be collected through interviews and observations from field visits/surveys, citizen/stakeholder engagement forums, and PMCs/PICs. Secondary data will be collected from County departments' progress reports, County indicator handbook, survey publications, CIDP, ADP, and any other written reports. To enhance efficiency of data collection, the County will deploy Computer Assisted Personal Interviewing (CAPI)tools. The M&E unit will coordinate formulation of prescribed data collection tools in line with the National M&E norms and standards

Data collected will be cleaned, collated and validated before being analysed using ICT-based tools, including the Microsoft Office Suite and Statistical Packages for the Social Sciences (SPSS). The findings of M&E activities will be documented, reported and shared in line with established guidelines and procedures for quarterly and annual progress reporting.

The County Government will prepare and publish Annual Progress Reports (APRs), Quarterly Progress Reports (QPRs), Public Expenditure Tracking (PET) reports, feasibility and pre-feasibility study reports, Voluntary Local Reviews (VLRs) and other ad-hoc reports as may be required. The County Integrated Development Committee (CIDC) will be instrumental in the archiving of published M&E reports and further strengthening knowledge management within the County.

The continued rollout and utilization of the Electronic County Integrated Monitoring and Evaluation System (E-CIMES) will enhance efficiency in data collection, analysis, reporting and management of performance information. E-CIMES will further facilitate timely tracking of programmes and projects, improve access to reliable performance

information and strengthen evidence-based decision-making during the implementation of the ADP 2027/2028.

5.4 Institutional Framework

In order to realize the aspirations and priorities of the ADP 2027/2028, the County Government institutional framework will be organized strategically in line with the mandate and functions of each unit and its interface with external stakeholders. The framework will facilitate effective coordination, implementation, monitoring, evaluation and reporting of County programmes and projects during the financial year.

5.4.1 Legal and Policy Framework

The County M&E processes, methods and tools will be guided by Section 232 of the Constitution of Kenya, 2010; Section 47(c) of the County Governments Act, 2012; Section 126(c)(iii) of the Public Finance Management Act, 2012; and Section 129 of the Public Finance Management Regulations, 2015.

The M&E processes will further rely on national and County policies and guidelines, including the National Monitoring and Evaluation Policy, 2022; the Model County Monitoring and Evaluation Policy, 2025; the County Integrated Monitoring and Evaluation System (CIMES) Guidelines, 2019; the Kenya Norms and Standards for Monitoring and Evaluation, 2020; and the Kenya Evaluation Guidelines, 2020.

5.4.2 County Monitoring and Evaluation Structure

The County Government has established the necessary structures to support the M&E processes for implementing the plan based on the CIMES guidelines. The established County M&E structure consists of the County Executive Committee, the County M&E Unit, County M&E Committee (CoMEC), Departmental M&E Committees, Ward M&E Committees (WMEC) and the Project Implementation and Management Committees (PIMCs). The M&E structures provide linkages with the state department for Economic Planning (SDEP), Council of Governors (COG) and the citizen engagement forums. Additionally, the County Assembly provides oversight through the Implementation Committee and the respective Sectoral Committee(s). Table 5.4.2 illustrates a mapping of the selected County Institutions responsible for M&E and their specific roles.

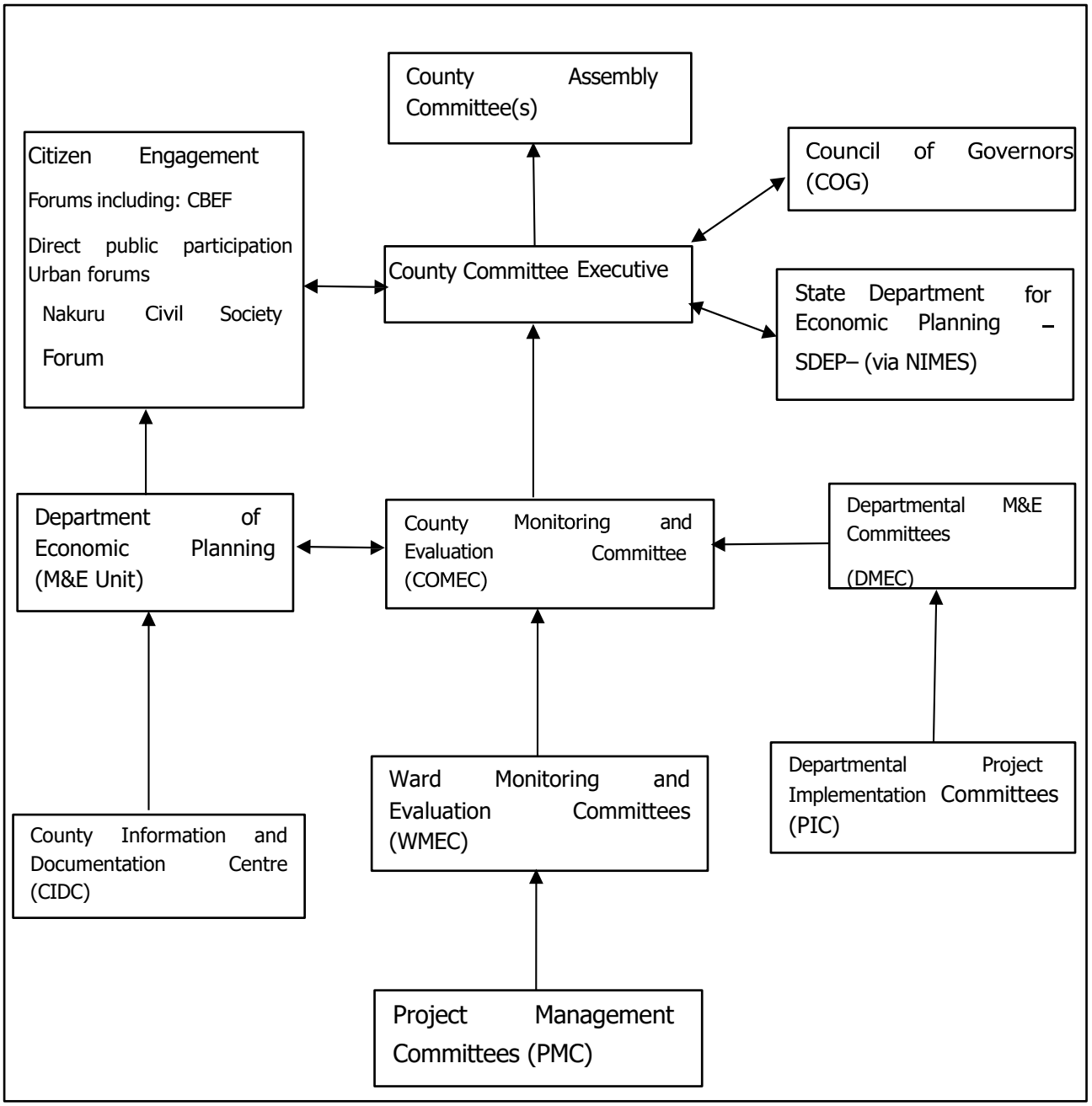
Table 5.4.2: County M&E Institutions

M&E Institutional Structure	Role
The County Assembly Committee for Implementation	Responsible for receiving County progress reports, reviewing, and presenting them to the County Assembly for consideration
the County Assembly Sectoral Committees	Responsible for monitoring the programmes/projects implementation of the relevant sectors/subsectors.
The County Executive Committee (CEC)	Responsible for the review the County M&E reports received from County Monitoring and Evaluation Committee (COMEC) and make policy recommendations to County departments and agencies.
The CoMEC	Responsible for approving M&E Unit work plan; M&E quality control; guiding the preparation of the indicator reports; identifying, commissioning, and managing evaluations; reviewing and adopting the departmental M&E reports; presenting M&E

M&E Institutional Structure	Role
	reports to the CEC; oversee implementation of the CIDP and ADP; and capacity building for M&E.
The M&E Unit	The M&E Unit is domiciled at the County Department of Economic Planning and is responsible for: providing technical guidance, coordination and management of County M&E function; ensuring active collaboration with M&E stakeholders; and providing secretariat services to CoMEC.
The Departmental M&E Committees	Responsible for producing departments' M&E reports, formulation of subsector indicators, undertaking subsector field monitoring visits and evaluations, and presenting subsector M&E reports to the CoMEC.
The WMEC	Responsible for: tracking implementation of projects/programmes at the Ward level; and preparation & submission of ward M&E reports to the COMEC
The Project Implementation Committees (PICs)	Responsible for initiating and managing departmental projects within specified time, scope and budget.
The Project Management Committees (PMCs)	The PMCs will provide interface with the community in project execution; preside over site handover/meetings; oversee implementation and delivery of individual projects within the timelines and project scope/specifications; and provide a platform for identifying complementary projects.

5.4.3 M&E Capacity

The County Government has institutionalized Monitoring and Evaluation (M&E) within its planning and implementation framework by strengthening the requisite human, financial and technological capacity. This includes having a designated Head of M&E, dedicated budgetary provisions and competent personnel serving within the County M&E Unit, Departmental M&E Committees and the County Monitoring and Evaluation Committee (CoMEC). These structures enhance evidence-based decision-making, accountability, performance tracking and timely identification of implementation gaps. The institutional M&E framework is presented in Figure 5.4 below.


County Assembly Committee(s)
Citizen Engagement
Forums including: CBEF
Direct public participation Urban forums
Nakuru Civil Society Forum
Council of Governors (COG)
County Committee Executive
State Department for Economic Planning – SDEP– (via NIMES)
Department of Economic Planning (M&E Unit)
County Monitoring and Evaluation Committee (COMEC)
Departmental M&E Committees (DMEC)
County Information and Documentation Centre (CIDC)
Ward Monitoring and Evaluation Committees (WMEC)
Departmental Project Implementation Committees (PIC)
Project Management Committees (PMC)

5.5 Dissemination and Feedback Mechanisms

The findings of M&E activities will be disseminated through stakeholder meetings, press releases, social media platforms, online web portals, County website, publication of abridged documents & other IEC materials, devolution conferences, and peer-to-peer events. Further, the County will develop a Feedback-and-Response System (FRSs) that will enable County departments and agencies receive and timely respond to stakeholder/citizen feedback. Selected feedback mechanisms will include social media, web portals, stakeholder/citizen forums, suggestion boxes, and citizen complaint registers. Citizens will be engaged directly through open public participation meetings and local urban forums and indirectly through agencies such CBEF, CSOs/CBOs and elected representatives. The outcome and lessons learned from M&E activities shall be utilized to support evidence- based decision making and policy adjustments. The findings of M&E shall further inform the preparation of the State of the County.

ANNEXTURES

Annex 1 Project Performance FY 2025/2026

Annex 1.1 Agriculture, Rural, and Urban Development Project Status FY 2025/2026

Annex1.1 (a) Agriculture, Livestock, Fisheries, and Veterinary Services Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
1	National Agricultural Value Chain Development Project (NAVCDP), HQ	To increase market participation and enhance value addition for smallholder farmers	Increased market participation and enhance value addition for smallholder farmers	Rate of completion	100	231,250,000	230,230,246.30	CGN	Complete
2	IFAD Conditional Grant - Kenya Livestock Commercialization Project, HQ	To improve livelihoods through sustainable livestock practices and increased market participation	Improved livelihoods through sustainable livestock practices and increased market participation	Rate of completion	100	60,550,000	35,716,323.40	CGN	16,000-day old chicks; 4760 one month old chicks; 1200 fruit seedlings; 215 cone gardens; 413 chick mash; 191 growers mash; 166 dorper sheep
3	National Agricultural Value Chain Development Project (NAVCDP), HQ	To increase market participation and enhance value addition for smallholder farmers	Increased market participation and enhance value addition for smallholder farmers	Rate of completion	100	39,457,765	-	CGN	Paid FY 24/25
4	IFAD Conditional Grant - Kenya Livestock Commercialization Project, HQ	To improve livelihoods through sustainable livestock practices and increased market participation	Improved livelihoods through sustainable livestock practices and increased market participation	Rate of completion	100	32,376,117	-	CGN	Paid FY 24/25
5	Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP, HQ	To increase market participation and enhance value addition for smallholder farmers	Increased market participation and enhance value addition for smallholder farmers	Rate of completion	100	6,500,000	6,500,000	CGN	Paid
6	Supply of Avocado Seedlings, HQ	To improve household farm income	Distributed seedlings	Number of seedlings	46,500	18,500,000	14,338,000	CGN	Distributed to 3104 farmers; Partially paid
7	Purchase and supply of Maize seeds, HQ	To improve household farm income	Distributed maize seeds	Number of 2kgs packets	15,151	10,000,000	9,999,600	CGN	To be distributed during rainy season; Paid
8	Purchase and supply of Mango seedlings, HQ	To improve household farm income	Distributed seedlings	Number of seedlings	2727	1,500,000	1,499,850	CGN	Distributed to 160 farmers; Paid
9	Subsidized AI programme, HQ	Livestock breed improvement across the county	No. of semen doses procured	Rate of completion	100	9,000,000	9,000,000	CGN	Paid
10	Construction of a coffee drying table at Mutungati, Bahati	To reduce coffee bean spoilage during the drying phase	Coffee drying tables constructed	Rate of completion	50	2,000,000	-	CGN	Fabrication of the drying table complete offsite awaiting installation
11	Construction of a Cereal store at Kabatini	To provide safe bulk storage for cereals	Cereal store constructed	Rate of completion	20	3,060,171	-	CGN	Challenge with the site for construction-Rerouting of powerline done

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
12	Purchase and supply of avocado and mango seedlings at Thayu, Kabatini ward	To improve household farm income	Seedlings distributed	Number of seedlings	1250 avocado; 909 mango	1,000,000	999,950	CGN	Distributed; Paid
13	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam), Gilgil ward	To increase crop productivity	Biofertilizer distributed	Number of kgs distributed	1,299	1,000,000	999,460	CGN	To be distributed during rainy season; Paid
14	Purchase and supply of avocado seedlings	To improve household farm income	Seedlings distributed	Number of seedlings	5,740	2,000,000	2,000,000	CGN	Distribute; Paid
15	Construction of Araret Tea Buying Centre, Kiptororo ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	90	3,300,000	2,927,444.40	CGN	Complete as per the BQ. Paid
16	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam), Kamara ward	To increase crop productivity	Biofertilizer distributed	Number of kgs	649	500,000	499,730	CGN	To be distributed during rainy season; Paid
17	Completion of Korofa Tea buying centre, Amalo ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	25	1,100,000	-	CGN	Contractor onsite
18	Construction of Tarakwa Tea Buying Centre KP63, Amalo ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	25	1,100,000	-	CGN	Mobilization of resources ongoing
19	Construction of Nukiat SDA Tea Buying Centre KP 127, Amalo ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	25	1,100,000	-	CGN	Site handing over done
20	Completion of Sigowet Tea buying centre, Amalo ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	-	1,000,000	-	CGN	Awarded
21	Construction of Kaplamboi/Tebeswet Tea Buying Centre, Amalo ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	10	1,100,000	-	CGN	Awarded
22	Purchase and Supply of one-month old Improved kienyeji chicks - Keringet Women Empowerment, Keringet ward	To increase poultry production and food security	Number of improved kienyeji chicks distributed	Number of chicks	2666	1,463,214	1,383,415	CGN	2,666 chicks distributed to 35 beneficiary farmer groups- paid
23	Construction of Konoin School TBC, Kiptagich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	90	1,200,000	-	CGN	At ring beam. Requires additional funding for finishes
24	Completion of Samsola Simotwet TBC, Kipatgich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	90	1,200,000	-	CGN	At ring beam. Requires additional funding for finishes
25	Completion of Kap Cheluch TBC, Kiptagich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	90	1,200,000	-	CGN	At ring beam. Requires additional funding for finishes

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
26	Completion of Cheptuech Central TBC, Kipatgich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	90	1,200,000	-	CGN	At ring beam. Requires additional funding for finishes
27	Construction of Saptonok Seger TBC, Kiptagich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	1,200,000	1,200,000	CGN	The structure is complete and in use by the beneficiaries (100 beneficiaries)
28	Completion of Kipkebei Tea buying center, Kipatgich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	1,200,000	1,200,000	CGN	Completed as per the BQ.Requires additional funding for finishes
29	Completion of Singoriet Tea buying center, Kipatgich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	1,200,000	1,200,000	CGN	Completed as per the BQ.Requires additional funding for finishes
30	Completion of Angelica Saoset Tea buying center, Kiptagich ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	1,250,000	1,095,522	CGN	Completed as per the BQ.Requires additional funding for finishes
31	Construction of Kaptotal Tea buying centre, Tinet ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	30	2,200,000	-	CGN	Mobilization of resource ongoing
32	Purchase and supply of one-month old Improved kienyeji chicks, Kihingo ward	To increase poultry production and food security	Number of improved kienyeji chicks distributed	Number of chicks	1,950	1,083,301	957,022	CGN	1950 chicks distributed to 8 beneficiary farmer groups-paid
33	Purchase and Supply of one-month old Improved kienyeji chicks, Mau Narok ward	To increase poultry production and food security	Number of improved kienyeji chicks distributed	Number of chicks	1,792	1,000,000	946,284	CGN	1792 chicks distributed to 8 beneficiary farmer groups-paid
34	Construction of milk cooler room at Teret, Mauche ward	To increase milk shelf life and improve marketing	Milk cooler completed	Rate of completion	70	1,700,000	-	CGN	Slab, walling and roof done
35	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam), mauche ward	To increase crop productivity	Biofertilizer distributed	Number of kgs	3,271	2,519,000	2,518,670	CGN	To be distributed during rainy season; Paid
36	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam), Mau Narok ward	To increase crop productivity	Biofertilizer distributed	Number of kgs	5,844	4,500,000	4,499,880	CGN	To be distributed during rainy season; Paid
37	Purchase and supply of one-month old kienyeji chicks, Biashara-Naivasha	To increase poultry production and food security	Number of improved kienyeji chicks distributed	Number of chicks	10	1,500,000	-	CGN	Awarded
38	Purchase and supply of Acaricides for cattle dips across Soin Ward	To control ticks and tick-borne diseases.	Acaricides procured and supplied to cattle dips.	Rate of completion	100	526,050	520,956.25	CGN	Paid
39	Construction of a four-door toilet & urinal at Losibil Cattle Dip, Soin ward	To improve sanitation and hygiene at the cattle dip.	Four-door toilet and urinal constructed.	Rate of completion	20	950,000	-	CGN	Mobilization of materials ongoing
40	Construction of a cattle dip at Kabarnet farm, soin ward	To improve access to tick control services.	Cattle dip constructed	Rate of completion	-	2,500,000	-	CGN	Awarded in July 2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
41	Renovation of Kamonong Cattle Dip and fencing with concrete post and chain link, Soin ward	To improve cattle dip infrastructure and biosecurity.	Cattle dip renovated and fenced	Rate of completion	20	1,000,000	-	CGN	Contractor yet to start
42	Construction of cattle dip at Ngendaptich, Solai ward	To improve access to tick control services.	Cattle dip constructed	Rate of completion	20	2,000,000	-	CGN	Site handed over to contractor
43	Promotion of livestock (purchase of acaricides), Solai ward	To control of ticks and tick-borne diseases.	Acaricides procured and supplied to cattle dips.	Rate of completion	-	402,050	-	CGN	Awarded in July 2026
44	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam), Solai ward	To increase crop productivity	Biofertilizer distributed	Number of kgs distributed	2,727	2,100,000	2,099,790	CGN	To be distributed during rainy season
45	Purchase of coffee seedlings for farmers support, Solai ward	To improve household farm income	Distributed seedlings	Number of seedlings	7,760	800,000	-	CGN	To be distributed during rainy season
46	Purchase and supply of pixie oranges seedlings, Subukia ward	To improve household farm income	Distributed seedlings	Number of seedlings	5,455	3,000,000	2,818,345	CGN	150 farmers benefited
47	Purchase and supply of avocado seedlings, Waseges ward	To improve household farm income	Distributed seedlings	Number of seedlings	2,858	1,000,000	1,000,000	CGN	300 farmers benefited; Paid
48	Purchase and supply of coffee seedlings, Kabazi wars	To improve household farm income	Distributed seedlings	Number of seedlings	14,550	1,500,000	-	CGN	To be distributed during rainy season
49	Purchase and supply of avocado seedlings, Subukia ward	To improve household farm income	Distributed seedlings	Number of seedlings	11,400	4,000,000	4,000,000	CGN	1340 farmers benefited; Paid
50	Operationalization of existing coolers - purchase of backup generators for milk coolers, HQ	To increase milk shelf,bulking and improve in marketing	Milk coolers operationalized	Number of milk cooler operationalized	9	5,697,980	5,517,343	CGN	9 backup generators installed across the county; Paid
51	Supply and delivery of pyrethrum seedlings within Nakuru County, HQ	To improve household farm income	Distributed seedlings	Number of seedlings distributed	-	16,272,500	11,600,000	CGN	Distributed in FY 2024/25; Partially paid
52	Supply and delivery of avocado seedlings in Nakuru county, HQ	To improve household farm income	Distributed seedlings	Number of seedlings distributed	-	11,000,000	10, 000,000	CGN	Distributed in FY 2024/25; Partially paid
53	Construction of 2 feed store/Hayban (Rongai Acacia), HQ	Increase feed conservation	Complete haybarn/store	Rate of completion	100	2,000,000	1,851,363	CGN	Complete as per the BQ;Paid
54	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP), HQ	To improve livelihoods through sustainable livestock practices and increased market participation	Improved livelihoods through sustainable livestock practices and increased market participation	Rate of completion		2,000,000	-	CGN	To be done in the next FY
55	Fencing and installation of two gates at Gilgil slaughterhouse, HQ	To improve security and hygiene at the slaughterhouse	Slaughterhouse fenced and two gates installed.	Rate of completion	100	1,974,364	-	CGN	Awaiting payment

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
56	Completion of Gilgil slaughterhouse in Gilgil ward, HQ	To improve slaughter and meat inspection facilities.	Gilgil Slaughterhouse completed and operational.	Rate of completion	100	1,277,160	1,277,116	CGN	Paid
57	Fencing and electrification of Bavuni Migwathi dairy co-operative, Dundori ward	To increase milk shelf, bulking and improve in marketing	Electrification of the cooperative	Rate of completion	70	500,000	290,670	CGN	Payment made to KPLC
58	Kikopey Slaughter House-Connecting Water and Electricity, Gilgil ward	To provide essential utilities for slaughterhouse operations.	Piping and wiring completed.	Rate of completion	100	145,000	-	CGN	Complete as per the BQ
59	Rehabilitation of Tarambete fisheries, malewa west	To increase fingerling supply.	completed fish hatchery	Rate of completion	0	1,000,000	-	CGN	Funds reallocated to four door toilet in FY26/27
60	Completion of Ogilgei tea buying centre and Construction of 2 door toilet, Kiptororo	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	30	1,000,000	-	CGN	Mobilization of resources ongoing
61	Completion of Chorwa tea buying centre, Kiptororo	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	10	600,000	-	CGN	Contractor requested extension
62	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres, Kiptororo	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	80	2,175,000	-	CGN	Kio, Githima, Mwaragania, Arorwet, Korabariet, Chebitoik complete Tumoiyot at ring beam level and chebkuburot at roofing and they require additional funding for finishes
63	Construction of Tea Buying Centres in Amalo ward	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	95	7,628,284	6,225,921.50	CGN	Koilonget, Sigowet, Kiptenden Chemuyot and Kapkures 95% complete as per the BQ.
64	Completion Of Kaplamai, Bondet Tea Buying Centres, Amalo	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	2,000,000	1,950,000	CGN	Complete as per the BQ. Bondet requires additional funding for finishes
65	Completion of Chorwet Tea buying Centre, Amalo	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	950,000	950,000	CGN	Complete as per the BQ. Requires additional funding for finishes
66	Completion Of Tuiyobei Tea Buying Centres, Amalo	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	500,000	260,810	CGN	Complete as per the BQ. Requires additional funding for finishes
67	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres, Amalo	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion		1,319,820	-	CGN	Saptet kapkwen, Bargewet completed.Taachais Nukiat and Tebeswet Awarded
68	Connection of electricity at Teta Cooperative Society Milk Coolant, Keringet	To increase milk shelf, bulking and improve in marketing	Electrification of the cooperative	Rate of completion	10	800,000	-	CGN	Insufficient funds

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
69	Connection of electricity at Saptet farmers cooperative, Keringet	To increase milk shelf, bulking and improve in marketing	Electrification of the cooperative	Rate of completion	90	300,000	261,077	CGN	Payment to KPLC done awaiting electricity connection
70	Construction of saptonok seger,angelica sacret,kipkebei and singoriet tea buying centre, Kiptagich	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	4,800,000	4,687,524	CGN	Complete as per the BQ. Additional funding available in the 2025/2026 budget
71	Construction of Kanoin school, Sapmsola simotwet,cheptuech central and kap cheluch Tea buying centres, Kiptagich	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	4,400,000	4,299,538.05	CGN	Complete as per the BQ. Additional funding available in the 2025/2026 budget
72	Completion of Chepnyalilo kwenet, Kondamet, mulango,Rehema, chepkiswet and arorwet tea buying centre, Kiptagich	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	2,800,000	-	CGN	Complete as per the BQ. Arorwet requires additional funding for completion
73	Completion of Kiptagich Milk cooling plant, Kiptagich	To increase milk shelf, bulking and improve in marketing	Complete milk cooler plant	Rate of completion	100	1,329,215	1,456,698	CGN	Complete as per the BQ. paid of which 170,785 paid in FY 24/25
74	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres, Kiptagich	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	1,612,808	1,509,868	CGN	Complete as per the BQ
75	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres, Kiptagich	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	1,313,360	1,211,005	CGN	Complete as per the BQ. Requires additional funding for roofing and finishes
76	Construction Of Ararwet Mbaley Tea Buying Center, Kiptagich	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	-	927,290	-	CGN	Awaiting additional funding in the supplementary budget
77	Completion Of Banana Tea Buying Center, Kiptagich	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	10	399,310	-	CGN	Awaiting additional funding in the supplementary budget
78	Construction of Kapno Tea Buying Centre, Tinet	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	100	2,500,000	2,422,392	CGN	Complete as per the BQ. Requires additional funding for finishes
79	Construction of Three Ways Tea Buying Centre, Tinet	To preserve green leaf quality by minimizing post-harvest exposure to environmental elements	Tea buying center constructed	Rate of completion	10	2,000,000	-	CGN	Awaiting additional funding in the supplementary budget
80	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	To increase milk shelf,bulking and improve in marketing	Water tanks, electricity connections, and ablution blocks installed	Rate of completion	70	1,500,000	-	CGN	KPLC quotation received awaiting payment
81	Purchase and supply of fishing gears, live jackets,etc, Maiella	To improve livelihood by expanding fishing capacity.	Number of fishing gears purchased and supplied.	Number of fishing gear	-	400,000	-	CGN	Terminated to be readvertised

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
82	Purchase of 3 months improved kienyeji chicks, Naivasha East	To increase Poultry production and food security	Number of improved kienyeji chicks delivered	Number of chicks	4,538	3,000,000	2,773,632	CGN	4,538 chicks distributed; Paid
83	Construction of Kamere Stalls, Olkaria	To enhance fish safety, postharvest handling and market access	Number of fish Kiosks installed	Rate of Completion	-	4,000,000	-	CGN	Site handed over to contractorDelays brought by rising water levels of L.Naivasha
84	Installation of power to Kamere Beach kiosk and fish freezer, Olkaria	To enhance fish safety, postharvest handling and market access	Power installed	Rate of completion	100	1,500,000	-	CGN	Awaiting inspection
85	Fencing, improvement and construction of communal water point and cattle trough at Teret Dam, mauche	To improve access to water for livestock and enhance security.	Dam fenced	Rate of completion	100	1,000,000	1,000,000	CGN	Paid
86	Equipping and maintenance of Taret cattle dip, Mauche	To improve livestock disease and tick control services.	Cattle dip equipped and maintained.	Rate of completion	100	300,000	288,799	CGN	Paid
87	Purchase of animals food mixer for Tulwobmoi farmers, Menengai west	To improve the production of quality livestock feed	One animal feed mixer procured and provided	Number of food mixer with accessories	0	800,000	-	CGN	Non responsive
88	Construction of kipsyenan cattle dip, Soin	To improve access to tick control services.	Cattle dip constructed	Rate of completion	100	2,000,000	1,896,336	CGN	Paid
89	Renovation of Mauande cattle dip, Soin	To improve cattle dip infrastructure	Cattle dip renovated	Rate of completion	100	1,100,000	1,080,007	CGN	Paid
90	Promotion of livestock (purchase of acaricides), Soin	To control ticks and tick-borne diseases.	Acaricides procured and supplied to cattle dips.	Rate of completion	100	500,000	494,648	CGN	Paid
91	Supply of fruit seedlings to farmers in Subukia ward, Subukia	To improve household farm income	Distributed seedlings	Number of avocado seedlings	5,714 Avocado; 9,090 Mango	7,000,000	6,999,500	CGN	Distributed 9090 mango and 5714 avocado seedlings; Paid
92	Purchase of a fishing boat for Arash dam, Subukia	To improve livelihood by expanding fishing capacity.	Boats and engine purchased	Number of fishing boats with engine	-	600,000	-	CGN	Tendered but non responsive; 2026/2027 budget allocation increased by 1M

Annex 1.1 (b) Lands, Physical Planning, Housing and Urban Development Project Status FY 2025

S/No	Project Name	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost	Actual cost	Source of funds	Remarks
1	Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	To implement community development plans for informal settlement	Community development plans implemented	Rate of implementation	0	266,000,000	266,000,000	(Conditional Grant-) Development Partners	Project at design stage. Proper documentation ongoing. Project was planned for in ADP 2025/26.
2	Construction of Roads Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works In Lakeview, London/Hilton and Kwa Murogi Settlements for the Nakuru County Settlements Infrastructure Improvement Works	To improve mobility, drainage, lighting and sanitation infrastructure in informal settlements.	Roads, footpaths, NMT facilities, drainage, floodlights and sewer works completed.	Rate of implementation	99	46,420,624	46,420,624	(Conditional Grant-) Development Partners	Works 100% complete. Project was planned for in ADP 2025/26.
3	Construction of Karagita Settlement Water Supply Pipeline for Nakuru County Settlement Infrastructure Improvement Works	To increase access to reliable water supply in Karagita settlement.	Water supply pipeline constructed and operationalized	Rate of implementation	73	38,131,823	38,131,823	(Conditional Grant-) Development Partners	Works slowed down due to project disputes involving local community. Project was planned for in ADP 2025/26.
4	Construction of 40NR Solar Street flood lights and 40 Nr Port Vending Platforms in Selected Informal Settlements - (Kwa Murogi, London, Lakeview, Karagita, Kiratina, Mwisho wa Lami and Kerigent) in Nakuru County)	To improve security, public lighting and opportunities for small-scale traders in informal settlements.	Solar floodlights and vending platforms installed.	Rate of implementation	100	1,292,877	1,292,877	(Conditional Grant-) Development Partners	Project works 100% complete. Project was planned for in ADP 2025/26.
5	Survey and Mapping (Land Titling) for Maai Mahiu, Subukia & Site Service in Naivasha	To facilitate land surveying, mapping and issuance of secure land ownership documentation.	Land parcels surveyed, mapped and prepared for titling.	Rate of implementation	15	12,000,000	12,000,000	CGN	Project was re-advertised. Awaiting evaluation. Project was planned for in ADP 2025/26.
6	Survey and Mapping (Land Titling) for Lare, Salgaa and Nakuru Municipality Block 1	To facilitate secure land tenure through surveying, mapping and land titling.	Survey and mapping plans prepared for land titling.	Rate of implementation	15	12,014,966	12,014,966	CGN	Project was re-advertised. Awaiting evaluation. Project was planned for in ADP 2025/26.
7	Preparation of Integrated Strategic Urban Development Plan (ISUDP) for Njoro Township	To guide coordinated and sustainable physical development and investment in Njoro Township.	Integrated Strategic Urban Development Plan prepared.	Rate of implementation	80	8,500,000	8,500,000	CGN	Project awarded and consultancy works in progress.
8	Preparation of Integrated Strategic Urban Development Plan (ISUDP) for Maai Mahiu Centre	To provide a comprehensive framework for orderly, integrated and sustainable development of Maai Mahiu Centre.	Integrated Strategic Urban Development Plan prepared.	Rate of implementation	25	8,500,000	8,500,000	CGN	Project awarded and consultancy works in progress.
9	Surveying and titling of kabatini center plots	To establish accurate parcel boundaries and facilitate titling of plots within Kabatini Centre.	Kabatini Centre plots surveyed and titles processed	Rate of implementation	5	1,600,000	1,600,000	CGN	Tors prepared. Project to be advertised. Project was planned for in ADP 2025/26.

S/No	Project Name	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost	Actual cost	Source of funds	Remarks
10	Surveying and titling of public lands at Wendo	To secure public land through accurate surveying and titling	Public land surveyed and titles processed	Rate of implementation	100	1,000,000	950,250	CGN	Project complete and paid. Project was planned for in ADP 2025/26.
11	Purchase of land for Kapkorio ECD Road access	To acquire land required to access Kapkorio ECD centre.	Land parcel acquired for Kapkorio ECD road access.	Number of land parcels purchased	0	1,100,000	1,100,000	CGN	Project readvertised
12	Purchase of land for construction of Kapkeet Market	To provide land for development of Kapkeet market	Land parcel acquired for Kapkeet market development.	Number of land parcels purchased	0	3,100,000	3,100,000	CGN	Project readvertised
13	Beaconing of Mukinyai plots	To establish and mark accurate boundaries for plots at Mukinyai.	Mukinyai plots beaconed	Rate of implementation	100	600,000	600,000	CGN	Draft survey submitted. Payments being processed. Project was planned for in ADP 2025/26.
14	Purchase of land at Kipkonyo Dispensary for access road	To acquire land necessary to access Kipkonyo Dispensary.	Land parcel acquired for Kipkonyo Dispensary access road.	Number of land parcels purchased	0	2,000,000	2,000,000	CGN	Project readvertised
15	Purchase of land at Sasurwa dam	To acquire land required for development of Sasurwa Dam infrastructure.	Land parcel acquired for Sasurwa dam project.	Number of land parcels purchased	0	500,000	500,000	CGN	Tender evaluation completed.
16	Purchase of land at Koisamo Village	To acquire land required for implementation of public infrastructure	Land parcel acquired at Koisamo	Number of land parcels purchased	0	1,300,000	1,300,000	CGN	Tender evaluation completed.
17	Purchase of land for the construction of Rocks ECDE centre	To provide adequate land for construction of Rocks ECDE facility	Land parcel acquired for Rocks ECDE Centre.	Number of land parcels purchased	0	1,400,000	1,400,000	CGN	Tender evaluation completed.
18	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	To provide accurate spatial information for orderly growth of the trading centres.	Trading centres surveyed and survey plans prepared.	Rate of implementation	60	6,643,360	1,904,094.85	CGN	Project ongoing. (60% complete) Partial payment made. Project was planned for in ADP 2025/26.
19	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	To facilitate secure land tenure by processing ownership documents	Land ownership documents processed.	Rate of implementation	70	6,585,035	6,585,035	CGN	Project ongoing. (70% complete) Project was planned for in ADP 2025/26.
20	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	To guide orderly land use and development of the trading centres.	Physical development plans for four trading centres prepared.	Rate of implementation	85	5,460,000	3,066,206.90	CGN	Works ongoing. Draft plan submitted. Partial payment made. Project was planned for in ADP 2025/26.
21	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	To provide a framework for regeneration of Njoro and Maai Mahiu townships.	Regeneration masterplans for Njoro and Maai Mahiu developed.	Rate of implementation	50	3,285,303	3,285,303	CGN	Project complete and paid.
22	Equipping of 2 Semi Automated Block Making Machines	To enhance county capacity for production of quality building materials	Two semi-automated block-making machines purchased and equipped.	Number of block making machines purchased	2	2,000,000	1,866,671	CGN	Project complete and paid Project was planned for in ADP 2025/26.

S/No	Project Name	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost	Actual cost	Source of funds	Remarks
23	Purchase of 1 additional Semi Automated Block Making Machine	To enhance county capacity for production of quality building materials	One additional semi-automated block-making machine purchased.	Number of block making machines purchased	0	2,000,000	1,936,034.50	CGN	Project complete and paid. Project was planned for in ADP 2025/26.
24	Upgrading of sewer line at Naivasha Sub County Estate	To improve sanitation and wastewater management within the Naivasha Sub-County Estate.	Sewer line upgraded and operational.	Rate of implementation	100	842,585	842,585	CGN	Project 100% complete. Awaiting Defect Liability Phase to lapse
25	Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha)	To guide orderly land use and sustainable development in Lare and Site & service	Physical development plans prepared.	Rate of implementation	60	4,269,120	4,269,120	CGN	Works ongoing. Inception report submitted. Draft plan preparation underway. Stakeholders meeting and data collection done. Project was planned for in ADP 2025/26.
26	Surveying Of Trading Centres	To establish accurate parcel boundaries to support orderly development of trading centres.	Trading centres surveyed and draft survey plans prepared.	Rate of implementation	90	6,185,696	6,185,696	CGN	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted. Project was planned for in ADP 2025/26.
27	Survey And Mapping (Titling Of Land)	To facilitate secure land tenure through accurate surveying, mapping and preparation of land ownership documentation.	Land surveyed, mapped and prepared for titling.	Rate of implementation	80	4,717,750	4,717,750	CGN	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted Project was planned for in ADP 2025/26.
28	Purchase Of Land to Access Mutukanio Dam	To acquire land required to secure access to Mutukanio Dam.	Land parcel acquired for dam access.	Number of land parcels purchased	0	1,500,000	1,500,000	CGN	Project readvertised
29	Purchase of Land for Mwaki Mugi water project	To secure land required for development and operation of the Mwaki Mugi water project.	Land parcel acquired.	Number of land parcels purchased	1	3,000,000	3,000,000	CGN	Complete and paid
30	Purchase of land for Construction of Burugo water tank	To provide land for construction of water storage infrastructure	Land parcel acquired for Burugo water tank.	Number of land parcels purchased	1	2,000,000	2,000,000	CGN	Complete and paid
31	Purchase of Land at Witemere area for construction of ECDE and Waterpoint	To secure land for construction of ECDE and water infrastructure	Land parcel acquired for ECDE and waterpoint.	Number of land parcels purchased	1	1,300,000	1,300,000	CGN	Complete and paid
32	Purchase of land for construction of a water tower in kirima	To secure land for construction of water tank in Kirima.	Land parcel acquired for water tower.	Number of land parcels purchased	1	750,780	750,780	CGN	Complete and paid
33	Survey and planning of New game mutukanio	To provide an orderly spatial framework in New Game Mutukanio area.	Survey and physical planning plans prepared.	Rate of implementation	70	5,066,071	5,066,071	CGN	Works ongoing.Draft plan and draft list of beneficiaries submitted. Project was planned for in ADP 2025/26.

S/No	Project Name	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost	Actual cost	Source of funds	Remarks
34	Purchase of 1/2 acre of land for Kosimbei ECD	To acquire land for establishment of Kosimbei ECDE facility.	Half-acre land parcel acquired for Kosimbei ECD.	Number of land parcels purchased	0	500,000	500,000	CGN	Project advertised. Awaiting evaluation
35	Acquisition of Kibera land for the Construction of ECDE	To secure land for construction of Kibera ECDE facility	Land parcel acquired for ECDE construction.	Number of land parcels purchased	0	1,300,000	1,300,000	CGN	Project advertised. Awaiting evaluation
36	Purchase Of Land for Wangu Dispensary	To secure land for development and expansion of Wangu dispensary	Land parcel acquired for Wangu Dispensary.	Number of land parcels purchased	1	1,000,000	1,000,000	CGN	Complete and paid
37	Purchase of land (I acre) for Sossion ECD	To secure land for construction of Sossion ECDE.	One-acre land parcel acquired for Sossion ECD.	Number of land parcels purchased	0	2,000,000	2,000,000	CGN	Project advertised. Awaiting evaluation
38	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	To establish an orderly spatial development framework for Kamere, DCK and Kwa Muhia centres	Planning, survey and mapping plans prepared.	Rate of implementation	60	2,130,000	2,130,000	CGN	Planning, Survey and mapping Works ongoing. Project was planned for in ADP 2025/26.
39	Re-roofing of houses at Flamingo Estate Section 4	To improve living condition of housing units in Flamingo Estate.	80 housing units reroofed.	Number of housing units reroofed	80	4,718,000	4,553,767.35	CGN	Complete and paid. Project was planned for in ADP 2025/26.
40	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	To improve living condition of housing units in Ojuka and Kaloleni A Estate	80 housing units reroofed.	Number of housing units reroofed	80	2,600,000	2,474,724.80	CGN	Complete and paid. Project was planned for in ADP 2025/26.
41	Survey and titling of plots within Manyani Estate in Kivumbini Ward	To regularise land ownership and enhance tenure security for plot owners within Manyani Estate.	Plots surveyed and titling process completed.	Rate of implementation	65	500,000	500,000	CGN	Complete and paid. Project was planned for in ADP 2025/26.
42	Acquisition of land for Kapkures center ECDE	To secure land for development of Kapkures ECDE centre	Land parcel acquired for Kapkures ECDE Centre.	Number of land parcels purchased	1	16,800,000	16,000,000	CGN	Complete and paid
43	Purchase of land for Lalwet ECD playing ground	To secure land for Lalwet ECDE play ground	Land parcel acquired for Lalwet ECD playing ground.	Number of land parcels purchased	1	7,000,000	7,000,000	CGN	Complete and paid
44	Purchase Of Land for Lalwet Market	To secure land for development of lalwet market	Land parcel acquired for Lalwet Market.	Number of land parcels purchased	1	3,000,000	3,000,000	CGN	Complete. Conveyancing to be done
45	Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	To secure additional land for expansion of Ingobor Community Water Project	Land parcel acquired for expansion of the water project.	Number of land parcels purchased	0	1,500,000	1,500,000	CGN	Project advertised. Awaiting evaluation
46	Purchase of land for Lawlet water tanks reservoir	To provide land for construction of Lawlet water tanks reservoir	Land parcel acquired for water tank reservoir.	Number of land parcels purchased	1	2,788,025	2,788,025	CGN	Complete and paid
47	Purchase of land at Kapkures Center for construction of market stalls and public toilet	To secure land for construction of market stalls and public toilet at Kapkures centre	Land parcel acquired for market stalls and public toilet.	Number of land parcels purchased	0	2,500,000	2,500,000	CGN	Project advertised. Awaiting evaluation

S/No	Project Name	Objective/ Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost	Actual cost	Source of funds	Remarks
48	Purchase Of Land for construction of VTC in upper Kaptembwa	To secure land for construction of vocational training centre at Upper Kaptembwa	Land parcel acquired for VTC construction.	Number of land parcels purchased	1	10,000,000	8,400,000	CGN	Complete and paid
49	Purchase of land for mwariki ponda mali market	To secure land for construction of Ponda mali market	Land parcel acquired for Mwariki Ponda Mali Market.	Number of land parcels purchased	1	15,500,000	15,000,000	CGN	Complete and paid
50	Purchase Of Land for culture center in Njoro	To secure land for development of culture centre in Njoro	Land parcel acquired for culture centre.	Number of land parcels purchased	1	2,000,000	2,000,000	CGN	Complete and paid
51	Planning of Olrongai trading center	To guide orderly physical development, land use and infrastructure development within Olrongai Trading Centre.	Physical development plan prepared.	Rate of implementation	90	2,500,000	710,505	CGN	Works ongoing. Draft plan and list of beneficiaries submitted. Partial payment made. Project was planned for in ADP 2025/26.
52	Purchase Of Land for Aggregation Center Kamungei	To secure land for development of Kamungei aggregation centre	Land parcel acquired for aggregation centre.	Number of land parcels purchased	1	5,000,000	5,000,000	CGN	Complete and paid
53	Purchase Of Land and fencing for Ogilgei borehole	To secure and protect the Ogilgei borehole site	Land acquired and borehole site fenced.	Number of land parcels purchased	1	1,800,000	1,800,000	CGN	Complete and paid
54	Purchase of land for ward aggregated center	To secure land for establishment of a ward aggregation centre at Solai	Land parcel acquired for ward aggregation centre.	Number of land parcels purchased	1	3,000,000	3,000,000	CGN	Complete and paid
55	Purchase of land for construction of storage tank at Kamuohi Water Project	To secure land for construction of water tank at Kamuohi	Land parcel acquired for storage tank.	Number of land parcels purchased	1	1,000,000	1,000,000	CGN	Complete and paid
56	Acquisition of land for Subukia valley water project	To secure land required for development of Subukia Valley water project.	Land parcel acquired for water project infrastructure.	Number of land parcels purchased	1	700,000	700,000	CGN	Complete and paid
57	Kirengoro Water Borehole - Plot Compensation	To compensate landowners affected by Kirengero water borehole project.	Compensation for borehole plot effected and site secured.	Amount paid in Ksh	0	3,600,000	3,600,000	CGN	Awaiting conclusion of court dispute
58	Purchase of Muya's Land To Connect Kamigutha and Kirengero	To acquire land to facilitate connection of Kamigutha and Kirengero.	Land parcel acquired for water infrastructure connection.	Number of land parcels purchased	1	750,000	500,000	CGN	Complete and paid
59	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	To secure land for construction of a water tank for Kware water project	Land parcel acquired for water tank construction.	Number of land parcels purchased	0	1,600,000	1,600,000	CGN	Project advertised. Awaiting evaluation
60	Purchase Of Land for Ngano-Ini Water Project	To secure land development and expansion Ngano-ini water project	Land parcel acquired for the Ngano-Ini Water Project.	Number of land parcels purchased	1	1,000,000	1,000,000	CGN	Complete and paid

Annex 1.1 (c) Nakuru City Project Status FY 2025/2026

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	IDeP Review	To review the prepared IDeP to guide city development planning.	Reviewed IDeP	Rate of implementation of the IDeP review	0%	-	-	CGN	Not implemented due to budgetary constraints.
2	Signing of Performance Contract	To formalize performance commitments and facilitate implementation.	Signed Performance Contract	Rate of implementation of the Performance Contract	100%	2,500,000	2,500,000	CGN	Annual target achieved, Performance Contract implemented as planned.
3	Training of Staff	To enhance staff capacity.	Staff trained	Number of staff trained	23	2,500,000	2,500,000	CGN	Annual target exceeded, 23 staff trained against a target of 10.
4	Recruitment of Staff	To address identified staffing requirements.	Staff recruited	Number of staff recruited	25	25,000,000	12,755,102	CGN	Annual target partially achieved, 25 staff recruited against a target of 49 due to budgetary constraints.
5	Development of Financial Reports	To support financial reporting and accountability.	Financial reports developed	Number of financial reports developed	4	200,000	200,000	CGN	Annual target achieved, four quarterly financial reports prepared.
6	Maintenance of CCTV	To maintain CCTV systems for urban security and surveillance.	CCTV systems maintained	Number of CCTV cameras maintained	0	15,000,000	-	CGN	Not implemented due to budgetary constraints.
7	Tree Planting	To increase tree cover and support environmental conservation.	Trees planted	Number of trees planted	1,500	1,200,000	180,000	CGN	Annual target partially achieved, 1,500 trees planted against a target of 10,000 due to budgetary constraints.
8	Office Equipment	To provide required office equipment for service delivery.	Office equipment purchased and installed	Number of office equipment purchased and installed	0	6,000,000	-	CGN	Not implemented due to budgetary constraints.
9	Feasibility Studies	To assess project feasibility and inform project design.	Feasibility reports prepared	Number of feasibility studies completed	0	-	-	CGN	Not implemented, no feasibility study was completed during the financial year.
10	Refurbishment of Afraha Stadium Phase II	To improve sports infrastructure and facilities.	Refurbished stadium	Rate of completion of Afraha Stadium Phase II	65%	20,000,000	-	CGN	Ongoing, project achieved 65% completion during the financial year.
11	Construction of Nakuru International Conference Centre	To provide conference and related facilities.	Conference centre constructed	Rate of completion of Nakuru International Conference Centre	0%	50,000,000	-	CGN	Not implemented, no progress was recorded during the financial year.
12	Construction of Non-Motorized Transport Facilities	To improve non-motorized transport infrastructure.	NMT facilities constructed	Length of NMT facilities constructed (Km)	0 Km	80,000,000	-	CGN	Not implemented due to budgetary constraints.
13	Construction of Roads	To improve road infrastructure and connectivity.	Roads constructed	Length of roads constructed (Km)	0 Km	15,000,000	-	CGN	Not implemented due to budgetary constraints.
14	Construction of Arboretum	To increase vegetation cover and support environmental conservation.	Arboretum established	Rate of completion of the arboretum	0%	20,000,000	-	CGN	Not implemented due to budgetary constraints.
15	Construction of Storm Water Drains	To improve storm water management and reduce flooding.	Storm water drains constructed	Length of storm water drains constructed (Km)	2.4 Km	50,000,000	50,000,000	CGN	Annual target exceeded, 2.4 km constructed against a target of 1.5 km.

Annex 1.1 (d) Naivasha Municipality Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Construction of Sewer Lines	To expand sewer infrastructure and improve sanitation services.	Sewer reticulation developed.	Length of sewer reticulation developed (Km)	Ongoing / Partially Achieved	16,000,000	1,920,000	CGN	0.6 Km of sewer reticulation was developed against a target of 5 Km. The project remained under the defect liability period.
2	Construction and Equipping of Municipal Board Office Block	To provide adequate office space and improve municipal administration and service delivery.	Municipal Board office block constructed and equipped.	Municipal Board office block constructed and equipped	Yet to start	15,000,000	-	CGN	Planned project not implemented due to budgetary constraints.
3	Construction of Parking Lots	To improve parking infrastructure and urban mobility.	Parking lots constructed.	Number of parking lots constructed	Partially Achieved	20,000,000	6,666,667	CGN	50 parking spaces/units were achieved against a target of 150, representing 33.3% achievement.
4	Development of Sewer	To expand sewer coverage and improve sanitation.	Sewer reticulation developed.	Length of sewer reticulation developed (Km)	Partially Achieved	100,000,000	12,000,000	CGN /Partners	0.6 Km was developed against the annual target of 5 Km. Implementation remained ongoing.
5	Improvement of Drainages	To improve storm-water drainage and reduce flooding.	Drainage infrastructure improved.	Length of drainage improved (Km)	Partially Achieved	30,000,000	1,500,000	CGN /Partners	0.2 Km was improved against a target of 4 Km. The target was partially achieved due to budgetary constraints.
6	Improvement of Roads to Bitumen Standards and NMT	To improve road access, mobility and pedestrian infrastructure.	Roads improved and NMT facilities constructed.	Length of roads improved to bitumen standards and NMT constructed (Km)	Partially Achieved	150,000,000	10,000,000	CGN /Partners	0.2 Km was achieved against a target of 3 Km. Implementation was affected by budgetary constraints.
7	Construction of Bus Park	To improve public transport infrastructure and traffic management.	Bus-park constructed.	Bus-park constructed	Ongoing / Partially Achieved	250,000,000	62,500,000	CGN /Partners	0.25 of the planned output was achieved against a target of 1. Implementation is ongoing.
8	Rehabilitation of Bus Park	To improve the condition and functionality of existing bus park infrastructure.	Bus-park rehabilitated.	Number of bus parks rehabilitated	Partially Achieved	50,000,000	12,500,000	CGN /Partners	25% achievement was recorded. Design was completed, while implementation is pending budget allocation.
9	Development of GIS/Data Management System	To improve spatial planning, data management and decision-making.	GIS/data management system developed.	GIS/data management system developed	Partially Achieved	10,000,000	2,500,000	CGN	25% achievement was attained through development of system specifications. Full implementation was planned for FY 2026/2027.
10	Rehabilitation of Parks and Green Spaces	To improve urban green spaces and environmental management.	Parks/green spaces rehabilitated.	Number of parks/green spaces rehabilitated	Partially Achieved	24,000,000	6,000,000	CGN/Partners	25% achievement was recorded. The design was completed, while implementation was delayed due to budgetary constraints.
11	Construction of Social Halls	To provide facilities for community and social activities.	Social hall constructed and equipped.	Number of social halls constructed and equipped	Partially Achieved	10,000,000	2,500,000	CGN	25% achievement was recorded following completion of the design.
12	Annual Municipality Cycling and Marathon	To promote recreation, sports, tourism and community participation.	Municipality cycling/marathon event held.	Number of annual cycling and marathon events held	Achieved	5,000,000	5,000,000	CGN	Annual target of 1 event was achieved.

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
13	Municipality Water Sports Event	To promote water sports, tourism and recreational activities.	Water sports events held.	Number of Municipality water sports events held	Exceeded	5,000,000	5,000,000	CGN	Two events were held against a target of 1, including the commemoration of World Fisheries Day and the Sport Fishing Event.
14	Urban Forums	To promote public participation, stakeholder engagement and urban governance.	Urban forums held.	Number of urban forums held	Partially Achieved	500,000	375,000	CGN	Three urban forums were held against a target of 4.
15	Construction of Markets	To improve market infrastructure and provide platforms for trade and investment.	Markets constructed.	Number of markets constructed	Exceeded / Ongoing	100,000,000	-	CGN/Partners	Three markets—Ndabibi, Kinungi and Mai Mahiu—were under construction against a target of 1.
16	Development of By-laws	To strengthen the regulatory and institutional framework for municipal service delivery.	Draft by-laws developed.	Number of draft by-laws developed	Exceeded	500,000	500,000	CGN	22 draft by-laws were prepared against a target of 3 and forwarded to the County Attorney for review.
17	Development of Policy Documents	To strengthen policy and institutional framework for municipal governance and service delivery.	Municipality policy documents reviewed/developed.	Number of policy documents developed	Achieved	2,000,000	2,000,000	CGN	Four policy documents were reviewed/developed against a target of 4.
18	Board and Committee Meetings	To strengthen governance, oversight and decision-making.	Board and committee meetings held.	Number of Board and Committee meetings held	Partially Achieved	7,500,000	6,750,000	CGN	18 meetings were held against a target of 20.
19	Quarterly Monitoring and Evaluation Reports	To strengthen monitoring, reporting and performance management.	Quarterly M&E reports prepared.	Number of M&E reports prepared	Achieved	1,000,000	1,000,000	CGN	Four quarterly M&E reports were prepared against a target of 4.
20	Purchase of Assorted Tools and Equipment	To facilitate effective and efficient municipal service delivery.	Assorted tools/equipment purchased.	Number of assorted tools/equipment purchased	Not Achieved	7,000,000	-	CGN	Annual target of 4 was not achieved due to budgetary constraints.
21	Training of Staff and Board Members	To enhance human resource capacity and productivity.	Staff and Board members trained.	Number of staff and Board members trained	Partially Achieved	12,000,000	2,966,292	CGN	22 staff and Board members were trained against a target of 89. Implementation was affected by budgetary constraints.
22	Implementation of Performance Contracts and PAS	To strengthen staff performance management and accountability.	Performance Contracts and Performance Appraisal System implemented.	Implementation rate for PC and PAS (%)	Achieved	2,500,000	2,500,000	CGN	PC and PAS implementation attained 100%, achieving the annual target.
23	Recruitment of Staff	To strengthen staffing levels and improve municipal service delivery.	Staff recruited.	Number of staff recruited	Partially Achieved	18,000,000	14,400,000	CGN	20 staff were recruited against a target of 25. The target was partially achieved due to budgetary constraints.
24	Compensation to Employees	To facilitate payment of employee compensation and support human resource management.	Employee compensation paid.	Expenditure on compensation to employees	Implemented	10,500,000	10,500,000	CGN	Expenditure on compensation to employees was incurred in line with the approved budget.
25	Quarterly Financial Reports	To strengthen financial management, accountability and reporting.	Quarterly financial reports generated.	Number of quarterly financial reports generated	Achieved	200,000	200,000	CGN	Four quarterly financial reports were prepared against a target of 4.

Annex 1.1 (e) Gilgil Municipality Project Status FY 2025/2026

S/No	Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Rehabilitation of Gilgil Stadium	To promote sports, recreation and community activities	Gilgil stadium rehabilitated	Rate of completion	80% Ongoing	12,000,000	8,425,331.77	CGN	Project is ongoing and partly paid
2	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Gilgil DEB ECDE Centre	To improve access to quality ECD Education	ECD Classroom & 4 door toilet and urinal constructed & equipped. Play equipment installed	Rate of completion	100% Complete	2,900,000	2,799,374.37	CGN	Project complete and paid
3	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Kenyatta Barracks ECDE Centre	To improve access to quality ECD Education	ECD Classroom & 4 door toilet and urinal constructed & equipped. Play equipment installed	Rate of completion	100% Complete	2,900,000	2,799,374.00	CGN	Project complete and paid
4	Renovation of Gilgil Garrison ECDE toilets	To improve access to quality ECD Education	ECDE toilets renovated	Rate of completion	40% Ongoing	200,000	0	CGN	Works in progress
5	Construction and equipping of Kasarani ECDE Centre and 4-door toilet and urinal	To improve access to quality ECD Education	ECDE Classroom & 4 door toilet and urinal constructed & equipped	Rate of completion	100% Complete	2,750,000	2,603,229	CGN	Project is ongoing and partly paid
6	Construction of one (1) classroom at Gilgil Garrison ECDE Center	To improve access to quality ECD Education	ECDE Classroom constructed	Rate of completion	90% Ongoing	1,800,000	1,200,678.22	CGN	Project is ongoing and partly paid
7	Grading, murraming and culvert installation of Lower Kigogo road	To Improve road network & infrastructure	Kigogo road graded, murramed & culvert installed	Rate of completion	70% Ongoing	3,200,000	2,733,360.00	CGN	Project is ongoing and partly paid
8	Grading and murraming of Hedex-Vumilia road	To Improve road network & infrastructure	Hedex- Vumilia road graded & murramed	Rate of completion	70% Ongoing	1,700,000	1,536,106.00	CGN	Project is ongoing and partly paid
9	Hire of machinery for rehabilitation of roads in Gilgil Ward	To Improve road network & infrastructure	Machinery hired	Rate of completion	50% Ongoing	2,453,508	943,394.00	CGN	Project is ongoing and partly paid
10	Manyatta Borehole water works	To improve access to safe water	Manyatta Borehole water works done	Rate of completion	70% Ongoing	3,500,000	0	CGN	Works in progress
11	Construction of waiting bay at Karura Dispensary	To improve access to quality healthcare services	Waiting bay at Karura Dispensary constructed	Rate of completion	90% Ongoing	1,200,000	0	CGN	Works in progress
12	Renovation works at Kikopey Dispensary	To improve access to quality healthcare services	Kikopey dispensary renovated	Rate of completion	0	500,000	0	CGN	Preparation of BoQs is ongoing
13	Construction Of Gilgil Cultural Center	To promote and preserve local cultural heritage, arts and creative talents.	Gilgil Cultural Center constructed	Rate of completion	80% Ongoing	3,200,000	2,550,367.16	CGN	Project is ongoing and partly paid
14	Installation of play equipment at Mbegi and Utumishi ECDE Centre	To improve access to quality ECD Education	Mbegi and Utumishi ECDE Centre play equipment installed	Rate of completion	70% Ongoing	600,000	0	CGN	Works in progress
15	Cabro paving and installation of street furniture and streetlighting from GG Junction-GTI	To Improve road network & infrastructure	Cabro paving & street furniture installed	Rate of completion	90% Ongoing	21,415,011.37	20,180,043.39	KUSP II	Project is ongoing and partly paid

Annex 1.1 (f) Molo Municipality Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Cabro paving of Turi Market Centre	To improve the condition, accessibility of Turi Market Centre	Turi Market centre cabro paved	Rate of completion	90	5,000,000	4,000,000	CGN	Cabro installation complete.final finishing works ongoing.
2	Renovation and Construction of toilets	To improve sanitation and hygiene conditions	Toilets constructed and renovated	Rate of completion	85	14,000,000	10,000,000	CGN	Project undergoing interior finishing before final handover.
3	Construction of Keep Left Bus Park	To provide a safe, organized and functional bus park facility.	Keep left Bus Park constructed	Rate of completion	90	14,000,000	9,000,000	CGN	Bus park done. Construction of toilet at the bus park is 80% complete
4	Construction of Keep Left public toilet	To enhance sanitation and hygiene for traders and commuters	Keep Left public toilet constructed	Rate of completion	95	3,000,000	2,500,000	CGN	Project undergoing final finishes and finalization of payments
5	Construction of Turi Public Toilet	To improve access to sanitation facilities	Turi Public toilet constructed	Rate of completion	95	3,000,000	2,500,000	CGN	Project undergoing final finishes and finalization of payments
6	Grading and gravelling of Mau to Kiplenden road	To improve road accessibility and connectivity	Mau to Kiplenden road graded and graveled	Rate of completion	30	3,000,000	3,000,000	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government
7	Grading and gravelling of Labour - Olenguruone tank road	To improve road accessibility and connectivity.	Labour Olenguruone tank road graded and graveled	Rate of completion	30	3,000,000	3,000,000	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government
8	Repair and maintenance of Sinendet roads	To improve road accessibility and connectivity	Sinendet roads repaired and maintained	Rate of completion	30	2,533,874	2,533,874	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government
9	Grading and gravelling at Mau Summit location	To improve road accessibility and connectivity	Mau Summit location roads graded and graveled	Rate of completion	30	7,500,000	7,500,000	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government
10	Pump installation and solarization of Sinendet to Maraba water works	To improve reliability and sustainability of water supply	Sinendet to Maraba water works pump installed and solarized	Rate of completion	90	6,000,000	6,000,000	CGN	Solarization works ongoing
11	Drilling and capping of kapletoror borehole	To increase access to reliable and sustainable water supply	Kapletorr borehole drilled and capped	Rate of completion	30	3,000,000	3,000,000	CGN	Project works ongoing
12	Purchase of pipes(1 inches) for Tabain/Lelaitich	To expand water distribution network	Tabain/ Lelaitich pipes purchased	Rate of completion	30	500,000	500,000	CGN	Project works ongoing
13	Purchase and installation of culverts in Mau Summit location	To improve drainage and road accessibility	Mau Summit location culverts installed	Rate of completion	30	1,000,000	1,000,000	CGN	Project works ongoing
14	Repair and maintenance of streetlights across Kamara Ward	To enhance public safety and night-time visibility	Kamara ward street lights repaired and maintained	Rate of completion	100	255,000	215,618.55	CGN	Project is complete
15	Repair of Floors and pillars at Baraka Shallom ECD	To provide a safe and conducive learning environment	Baraka Shallom ECD floor and pillars repaired	Rate of completion	90	433,506	433,506	CGN	Project to be completed in 1st quarter FY 2026/27

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
16	Grading and gravelling of Moto - Kandenye access road	To improve road accessibility and connectivity	Moto Kandenye access road graded and graveled	Rate of completion	80	2,500,000	2,500,000	CGN	Project works ongoing. Partial payment of Ksh1,690,000.00 done
17	Grading and gravelling of Sirikwa - Kiptenden - Gacharage road	To improve road accessibility and connectivity	Sirikwa Kiptenden Gacharage road graded and graveled	Rate of completion	80	2,500,000	2,500,000.00	CGN	Project works ongoing. Partial payment of Ksh 1,500,000.00 done
18	Grading and gravelling of Ngenia access road	To improve road accessibility and connectivity	Ngenia access road graded and graveled	Rate of completion	80	2,000,000	2,000,000.00	CGN	Project works ongoing. Partial payment of Ksh 1,000,000.00 done
19	Grading and gravelling of Nyarwai - Muthenji - Sachora road	To improve road accessibility and connectivity	Nyarwai,-Muthenji-Sachora road graded and graveled	Rate of completion	80	3,000,000	3,000,000.00	CGN	Project works ongoing. Partial payment of Ksh 1,000,000.00 done
20	Spot improvement between Bygum and Corner Store junction road	To improve road accessibility and connectivity	Bygum and Corner store junction road spot improved	Rate of completion	90	2,500,000	2,000,000.00	CGN	Project works ongoing. Partial payment of Ksh 2,000,000.00 done
21	Hire of machineries for road works rehabilitation across the ward	To improve road accessibility and connectivity	Rehabilitation works done	Rate of completion	80	3,500,000	3,500,000.00	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government
22	Last mile water connectivity across the Ward	To expand access to safe and reliable water	Last mile connectivity done	Rate of completion	20	2,000,000	2,000,000	CGN	Project awarded
23	Improvement of water works at Aerial Village	To expand access to safe and reliable water	Aerial village water works improved	Rate of completion	20	1,000,000	1,000,000	CGN	Project awarded
24	High mast streetlights installation in Sirikwa Ward	To enhance public safety and night-time visibility	Sirikwa ward high mast streetlights installed	Rate of completion	40	3,000,000	3,000,000	CGN	Project works ongoing
25	Repair and maintenance of streetlights in Sirikwa Ward	To enhance public safety and night-time visibility	Sirikwa ward streetlights repaired and maintained	Rate of completion	100	1,000,000	817,953.50	CGN	Project complete
26	Construction & equipping of one ECDE classroom at Nguzu River Primary School	To provide a safe and conducive learning environment	One ECDE Classroom at Nguzu River Primary school constructed and equipped	Rate of completion	20	1,500,000	1,500,000	CGN	Project awarded
27	Construction of Molo Ward Cultural Centre	To promote cultural activities and community engagement.	Molo ward cultural centre constructed	Rate of completion	20	2,000,000	2,000,000	CGN	Project awarded
28	Grading, murraming and rehabilitation of roads at Sachangwan/Soin	To improve road accessibility and connectivity	Sachangwan-Soin roads draded and murramed	Rate of completion	80	2,600,000	1,000,000.00	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government Partial payment of Ksh 1 million done
29	Grading and murraming of Mukinyai - Migaa roads	To improve road accessibility and connectivity	Mukinyai-Migaa roads graded and murramed	Rate of completion	80	1,500,000	1,500,000.00	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government Partial payment of Ksh 500,000 done
30	Grading and murraming of Kibunja roads	To improve road accessibility and connectivity	Kibunja roads graded and murramed	Rate of completion	80	1,500,000	1,500,000.00	CGN	Project is 80% complete. Partial payment of Ksh 544,000 done
31	Grading, murraming and maintenance of Tayari roads	To improve road accessibility and connectivity	Tayari roads graded and murramed	Rate of completion	80	3,000,000	3,000,000.00	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
									government .Partial payment of Ksh 1,000,000 done
32	Grading and murraming of Kiambogo, Tumaini and Green Estate roads	To improve road accessibility and connectivity	Kiambogo, Tumaini and Green Estate roads graded and murramed	Rate of completion	80	2,000,000	2,000,000	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government
33	Maintenance, rehabilitation of all feeder roads in Molo Ward through hiring of machines for Imarisha Barabara Program	To improve road accessibility and connectivity	All feeder roads in Molo ward rehabilitated	Rate of completion	95	1,500,000	1,500,000.00	CGN	Project being implemented by NYS through intergovernmental agreement between Nakuru County and the national government Partial payment of Ksh 1,000,000 done
34	Construction of Tayari dispensary	To improve access to primary healthcare services	Tayari dispensary constructed	Rate of completion	20	4,000,000	4,000,000	CGN	Project awarded
35	Purchase of ECDE land in Soin-Sachangwan	To secure land for construction of early childhood education facilities	Soin Sachangwan ECDE land purchased	Number of land parcels bought	20	1,000,000	1,000,000	CGN	Project awarded
36	Construction of two 4-door pupils' toilets at Kirandich ECDE	To improve sanitation and hygiene	two 4-door pupils' toilets at Kirandich ECDE constructed	Rate of completion	30	1,400,000	1,400,000	CGN	Project works ongoing
37	Construction of Kivulini ECDE	To provide a safe and conducive learning environment	Kivulini ECDE Constructed	Rate of completion	20	1,500,000	1,500,000	CGN	Project awarded
38	Construction of public toilets at Kibunja Trading Centre	To improve sanitation and public health	Kibunja trading centre public toilets constructed	Rate of completion	20	1,500,000	1,500,000	CGN	Project awarded
39	Maintenance of streetlights in Molo Ward	To enhance public safety and night-time visibility	Molo ward streetlights maintained	Rate of completion	80	1,564,672	1,463,370.35	CGN	Project works ongoing
40	Renovation of Chandera ECDE	To provide a safe and conducive learning environment	Chandera ECDE renovated	Rate of completion	20	600,000	600,000	CGN	Project awarded
41	Fencing of Turi Dispensary land and pit latrine construction	To enhance security and improve sanitation	Turi dispensary land fenced, Pit latrine constructed	Rate of completion	40	2,099,053	2,099,053	CGN	Project works ongoing
42	Hiring of machinery for grading and murraming of Nyeki, Kwa Elija and Turi Farmers Roads	To improve road accessibility and connectivity	machinery for grading and murraming of Nyeki, Kwa Elija and Turi Farmers Roads hired	Rate of completion	100	2,000,000	2,000,000.00	CGN	Project completed through intergovernmental deal with national government
43	Grading and Murraming of Turi Farm roads	To improve road accessibility and connectivity	Turi farm roads graded and murramed	Rate of completion	100	1,000,000	436,580.00	CGN	Project completed through intergovernmental deal with national government
44	Grading and murraming of roads through hiring of machinery across the Ward	To improve road accessibility and connectivity	Grading and murraming of roads done	Rate of completion	100	3,500,000	3,500,000.00	CGN	Project completed through intergovernmental deal with national government
45	Hiring of machinery for grading and dozing in Kapsita B Farm roads	To improve road accessibility and connectivity	machinery for grading and dozing in Kapsita B Farm roads hired	Number of machinery hired	100	2,000,000	2,000,000.00	CGN	Project completed through intergovernmental deal with national government

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
46	Grading and murraming of roads - Imarisha barabara	To improve road accessibility and connectivity	Imarisha barabara roads graded and murramed	Rate of completion	50	2,000,000	1,000,000.00	CGN	Project being implemented through intergovernmental deal with national government
47	Piping of Mukorombosi water works	To expand access to safe and reliable water	Mukorombosi water works piped	Rate of completion	100	1,000,000	1,000,000.00	CGN	Project complete
48	Piping of Kiambiriria Community water project	To expand access to safe and reliable water	Kiambiriria community water project piped	Rate of completion	100	1,000,000	860,541.05	CGN	Project complete
49	Giteru water works	To expand access to safe and reliable water		Rate of completion	30	3,000,000	3,000,000	CGN	Project works ongoing
50	Fencing of Rafiki ECDE Centre	To enhance the safety and security of ECDE pupils	Rafiki ECDE fenced	Rate of completion	90	1,000,000	1,000,000	CGN	Project works ongoing
51	Fencing Ngwataniro ECDE	To enhance the safety and security of ECDE pupils	Ngwataniro ECDE fenced	Rate of completion	95	500,000	500,000	CGN	Project works ongoing
52	Installation of High mast lights in Turi ward	To enhance public safety and night-time visibility	Turi ward high mast lights installed	Rate of completion	40	2,000,000	2,000,000	CGN	Project works ongoing
53	Maintenance of High mast lights in Turi Ward	To enhance public safety and night-time visibility	Turi ward High mast lights maintained	Rate of completion	20	500,000	500,000	CGN	Project awarded
54	Fencing of Mona ECDE and construction of toilet	To improve the safety, security and sanitation of Mona ECDE	Mona ECDE fenced and toilet constructed	Rate of completion	90	1,300,000	1,300,000	CGN	Project works ongoing
55	Keep Left Center bus park development, on-street parking cabro paving	To improve traffic management, parking and public transport services	Keep left Bus park developed, onstreet parking cabro paved	Rate of completion	85	11,479,312	11,479,312	CGN	Project works ongoing
56	Molo CBD NMT, street furniture and beautification	To improve the attractiveness, accessibility and safety of Molo CBD	Molo CBD NMT, street furniture and beautification completed	Rate of completion	85	11,603,615	11,603,615	CGN	Project works ongoing

Annex 1.2 Energy, Infrastructure, and ICT Project Status FY 2025/2026

Annex 1.2(a) Infrastructure Project Status FY 2025/2026

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
1	Conditional Grant - Road Maintenance Levy Fund	To Improve road network & infrastructure	Roads infrastructure maintaied	Rate of Completion	50% Ongoing	200,047,799	36,693,546	CGN	Works in progress. Project is partially paid
2	Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	To Improve road network & infrastructure	Keringet Market road maintained	Rate of Completion	5% Tendering	14,401,899	-	CGN	Project had stalled, retendering process is ongoing
3	Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	To Improve road network & infrastructure	Kaloleni Road tarmacked	Rate of Completion	5% Tendering	9,940,366	-	CGN	Project had stalled, retendering process is ongoing
4	Proposed Tarmack of Molo Shop Frontage	To Improve road network & infrastructure	Molo Shop Frontage Tarmacked	Rate of Completion	5% Tendering	5,753,896	-	CGN	Project had stalled, retendering process is ongoing
5	Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	To Improve road network & infrastructure	Kabazi Centre- Hospital Road maintained	Rate of Completion	5% Tendering	4,963,379	-	CGN	Project had stalled, retendering process is ongoing
6	Proposed part improvement of the Nessuit Junction -Ndoswa in Mariashoni Ward Molo Sub-county	To Improve road network & infrastructure	Nessuit Junction-Ndoswa Roads improved	Rate of Completion	5% Tendering	2,611,270	-	CGN	Project had stalled, retendering process is ongoing
7	Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County.	To Improve road network & infrastructure	Kuresoi trading centre access roads drainage works done	Rate of Completion	100% Complete	49,990,784	34,195,915	CGN	Project is complete and paid
8	Proposed cabro paving works across Road Junction to Mathari Hospital road in Gilgil Ward, Gilgil Sub County	To Improve road network & infrastructure	Road juntion to Mathari Hospital road cabro works done	Rate of Completion	100% Complete	47,390,063	47,390,028	CGN	Project is complete and paid
9	Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County.	To Improve road network & infrastructure	PGH Level 5 acceleration and deceleration lanes done	Rate of Completion	100% Complete	21,474,630	-	CGN	Project is complete and paid
10	Drainage works across Kiamaina Ward in Kiamaina Ward, Bahati Sub-County.	To Improve road network & infrastructure	Kiamaina ward drainage waorks done	Rate of Completion	100% Complete	16,257,697	13,085,269	CGN	Project is complete and paid
11	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	To Improve road network & infrastructure	Wakaulima market access roads rehabilitated	Rate of Completion	100% Complete	15,260,730	10,591,316	CGN	Project is complete and paid
12	Construction of 2 No. bridges to connect Arash and Tetu Villages in Subukia Ward, Subukia Sub-County.	To Improve transport infrastructure	Arash and Tetu villages bridge constructed	Rate of Completion	20% Ongoing	10,497,470	-	CGN	Project ongoing, buying of land in process
13	Decommissioning of Kilo Old Bridge and construction of a New Bridge at River Makaria in Lare Ward, Njoro Sub-County.	To Improve transport infrastructure	Kilo Bridge decommissioned and River Makaria Bridge constructed	Rate of Completion	100% Complete	6,000,000	5,772,213	CGN	Project is complete and paid
14	Construction of 24M span footbridge at Kavililia in Waseges Ward, Subukia Sub- County.	To Improve transport infrastructure	Kavililia 24M span footbridge consturucted	Rate of Completion	100% Complete	1,149,205	796,439	CGN	Project is complete and paid
15	KTDA allocation for road works in Kiptagich, Amalo and Tinet wards	To Improve road network & infrastructure	Kiptagich, Amalo and Tinet wards road works done	Rate of Completion	100% Complete	30,072,765	25,469,496	CGN	Project is complete but partly paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
16	Rehabilitation of plants and equipment	To Improve road network & infrastructure	Plants and equipment rehabilitated	Rate of Completion	100% Complete	8,010,400	8,010,400	CGN	Project is complete and paid
17	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	To Improve road network & infrastructure	Imarisha Barabara roads maintained	Rate of Completion	75% Ongoing	20,000,000	-	CGN	Works in Progress
18	Construction of Drainage along Shell Kangema Road St. Monica - Posta Road and the Road Behind St Monica Church	To Improve road network & infrastructure	Shell Kangema road, St. Monica-Posta road drainage not done	Rate of Completion	0% Yet to start	3,000,000		CGN	Preparation of BoQs is ongoing
19	Rehabilitation of drainages	To Improve road network & infrastructure	drainges rehabilitated	Rate of Completion	10% Tendering	6,500,000		CGN	Procurement process is ongoing
20	Road safety Programme (Road Marking and Construction of NMT facilities)	To Improve road network & infrastructure	Road safety Programme (Road Marking and Construction of NMT facilities) done	Rate of Completion	40% Ongoing	500,000		CGN	Project is ongoing
21	Maintenance of Public Works Building	To Improve road network & infrastructure	Public works building maintained	Rate of Completion	100% Complete	450,000		CGN	Payment process is ongoing
22	Installation of Solar Streetlights	To Improve street lighting infrastructure	Streetlights installed	Rate of Completion	100% Complete	16,000,000	14,236,301	CGN	Project is complete and paid
23	Installation of Solar Streetlights in Rongai	To Improve street lighting infrastructure	Rongai Streetlights installed	Rate of Completion	100% Complete	4,000,000	4,000,000	CGN	Project is complete and paid
24	Installation of Streetlights at MUWA estate Lanet	To Improve street lighting infrastructure	Muwa estate Lanet Streetlights not installed	Rate of Completion	0% Yet to start	1,000,000	-	CGN	Preparation of BoQs is ongoing
25	Maintenance of Streetlights	To Improve street lighting infrastructure	Streetlights maintained	Rate of Completion	100% Complete	15,000,000	12,535,881	CGN	Project is complete and paid
26	Hiring of machineries for grading and murraming of Bahati Ward roads	To Improve road network & infrastructure	Bahati roads murramed and graded	Rate of Completion	100% Complete	4,000,000	3,040,000	CGN	Project complete but partly paid
27	Grading and gravelling of roads through Imarisha Barabara programme	To Improve road network & infrastructure	Imarisha barabara roads gravelled	Rate of Completion	100% Complete	2,000,000	1,520,000	CGN	Project complete but partly paid
28	Drainage cleaning and bush clearing across the Ward	To Improve road network & infrastructure	Across the ward drainage cleaned and bush cleared	Rate of Completion	25% Ongoing	672,327	-	CGN	Works in Progress
29	Installation of high mast streetlight at Land Mawe and Karunga	To Improve street lighting infrastructure	Land Mawe and Karunga high mast streetlights installed	Rate of Completion	5% Ongoing	900,000	-	CGN	Works in Progress
30	Construction of boda boda sheds in Bahati Ward	To Improve transport infrastructure	Bahati ward bodaboda sheds constructed	Rate of Completion	100% Complete	900,000	880,540	CGN	Project is complete and paid
31	Grading, murraming and culverting of roads in all sub locations across Dundori Ward under Imarisha Barabara Programme	To Improve transport infrastructure	Dundori ward sub locations graded, murramed and culverting done	Rate of Completion	10% Ongoing	6,000,000	4,560,000	CGN	Project complete but partly paid
32	Grading and murraming of roads in Dundori Ward	To Improve road network & infrastructure	Dundori ward roads graded and murramed	Rate of Completion	55% Ongoing	3,000,000	2,280,000	CGN	Works in Progress
33	Installation and maintenance of streetlights in Dundori Ward's five sub-locations (2 per sub-location)	To Improve street lighting infrastructure	Dundori ward's five sub locatons streetlights installed and maintained.	Rate of Completion	25% Ongoing	5,000,000	-	CGN	Works in progress
34	Installation of culverts in Kiamunyeki Line 7, 9 and Jeffen Jemus Road	To Improve transport infrastructure	Kiamunyeki line 7,9 and Jeffen Jemus Road culverts done	Rate of Completion	20% Ongoing	1,400,000	-	CGN	Works in progress
35	Hire of machinery for roads grading, gravelling and rehabilitation across the Ward	To Improve transport infrastructure	Ward machinery hired	Rate of Completion	100% Complete	6,000,000	4,560,000	CGN	Project complete but partly paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
36	Hire of machinery for roads rehabilitation at Mwaki Mugi through Imarisha barabara programme	To Improve transport infrastructure	Imarisha barabara machinery hired	Rate of Completion	100% Complete	2,300,000	948,000	CGN	Project complete but partly paid
37	Maintenance and rehabilitation of streetlights within the Ward	To Improve street lighting infrastructure	Ward streetlights maintained and rehabilitated	Rate of Completion	100% Complete	1,000,000	843,306	CGN	Project is complete and paid
38	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Rurii Sub Location in Kiamaina Ward	To Improve transport infrastructure	Rurii sub location machinery hired	Rate of Completion	50% ongoing	2,000,000	1,520,000	CGN	Works in Progress
39	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Workers Sub Location in Kiamaina Ward	To Improve transport infrastructure	Workers sub location machinery hired.	Rate of Completion	50% ongoing	2,000,000	1,520,000	CGN	Works in Progress
40	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Gituamba Sub Location in Kiamaina Ward	To Improve transport infrastructure	Gituamba sub location machinery hired	Rate of Completion	50% ongoing	2,000,000	1,520,000	CGN	Works in Progress
41	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Kiamaina Sub Location in Kiamaina Ward	To Improve transport infrastructure	Kiamaina sub location machinery hired	Rate of Completion	50% ongoing	2,000,000	1,520,000	CGN	Works in Progress
42	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Menengai Sub Location in Kiamaina Ward	To Improve transport infrastructure	Menengai sub location machinery hired	Rate of Completion	50% ongoing	2,000,000	1,520,000	CGN	Works in Progress
43	Installation of Five (5) Electric Streetlights at proposed locations at Gituamba Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	Gituamba sub location five electric streetlights installed	Rate of Completion	20% Ongoing	2,250,000	-	CGN	Works in progress
44	Installation of Five (5) Electric Streetlights at proposed locations at Workers Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	Workers sub location five electric streetlights installed.	Rate of Completion	25% Ongoing	2,250,000	-	CGN	Works in progress
45	Installation of six (6) Electric Streetlights at proposed locations at Rurii Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	Rurii sub location six electric streetlights installed.	Rate of Completion	20% Ongoing	2,700,000	-	CGN	Works in progress
46	Installation of Five (5) Electric Streetlights at proposed locations at Kiamaina Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	Kiamaina sub location five electric streetlights installed	Rate of Completion	20% Ongoing	2,250,000	-	CGN	Works in progress
47	Installation of Five (5) Electric Streetlights at proposed locations at Menengai Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	Menengai sub location five electric streelights installed	Rate of Completion	20% Ongoing	2,250,000	-	CGN	Works in progress
48	Grading and road maintenance across Lanet/Umoja Ward	To Improve transport infrastructure	Lanet/umoja ward roads graded and maintained.	Rate of Completion	60% Ongoing	3,472,415	902,828	CGN	Works in Progress
49	Maintenance of streetlights across the Ward	To Improve street lighting infrastructure	Ward streetlights mainatained.	Rate of Completion	25% Ongoing	3,500,000	3,606,909	CGN	Works in progress
50	Installation of seven streetlights at Kiamunyeki (Mtaa A, B, C, D, DB, Modern and Utawala)	To Improve street lighting infrastructure	Kiamunyeki seven streetlights installed	Rate of Completion	100% Complete	3,150,000	3,150,000	CGN	Project complete but partly paid
51	Installation of six streetlights at Murunyu (Independent, Daystar, Stage, Ebenezer, Lanet Homes and Egerton)	To Improve street lighting infrastructure	Murunyu six streelights installed	Rate of Completion	100% Complete	2,700,000	2,700,000	CGN	Project complete but partly paid

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52	Installation of eight streetlights at Umoja (Mua, Nyandarua, Mulimani, Gakoe, Dubai, Teachers, Tuinuane and Umoja I)	To Improve street lighting infrastructure	Umoja eight streetlights installed	Rate of Completion	55% Ongoing	3,600,000	-	CGN	Works in progress
53	Grading and Murraming of roads - Imarisha barabara in Eburru Location	To Improve transport infrastructure	Eburru location roads graded and murramed	Rate of Completion	100% Complete	4,300,000	3,268,000	CGN	Project complete but partly paid
54	Grading and murraming of Ndiuni (Acacia Kiwanja Estate) including culvert installation	To Improve transport infrastructure	Nduini(Acacia Kiwanja Estate) graded , murramed and culverts installed.	Rate of Completion	100% Complete	1,000,000	760,000	CGN	Project complete but partly paid
55	Grading and Murraming of roads - Imarisha barabara in Mbaruk Location	To Improve transport infrastructure	Mbaruk location roads graded and murramed	Rate of Completion	100% Complete	3,000,000	2,280,000	CGN	Project complete but partly paid
56	Installation of streetlights - (Jika/Ceder road and Gema Estate)	To Improve street lighting infrastructure	Jika/Ceder road and Gema Estate Streetlights installed	Rate of Completion	100% Complete	1,000,000	-	CGN	Payment process is ongoing
57	Installation of streetlights at Gema	To Improve street lighting infrastructure	Gema Streetlights installed	Rate of Completion	100% Complete	2,000,000	-	CGN	Payment process is ongoing
58	Streetlights maintenance (Eburru/Mbaruk Ward)	To Improve street lighting infrastructure	Eburru/Mbaruk ward streetlights maintained	Rate of Completion	100% Complete	500,000	-	CGN	Payment process is ongoing
59	Road works for laikipia-mbaruk roads including pro gas,mirereshwa and Echariria	To Improve transport infrastructure	Laikipia-Mbaruk road works done	Rate of Completion	100% Complete	2,000,000	1,520,000	CGN	Project complete but partly paid
60	Installation of streetlights at Mbaruk Location	To Improve street lighting infrastructure	Mbaruk location streetlights installed	Rate of Completion	100% Complete	3,200,000	-	CGN	Payment process is ongoing
61	Grading, gravelling, murraming of access roads in Kiambogo location	To Improve road network & infrastructure	Kiambogo location access roads graded, murrammed and gravelled	Rate of Completion	100% Complete	3,000,000	2,280,000	CGN	Project complete but partly paid
62	Grading, gravelling, murraming of access roads in Kiptangwanyi	To Improve road network & infrastructure	Kiptangwanyi access roadsgraded, murrammed and gravelled	Rate of Completion	30% Ongoing	5,500,000	4,180,000	CGN	Works in progress
63	Grading, gravelling, murraming of access roads in Miti Mingi	To Improve road network & infrastructure	Miti Mingi access roads graded, murrammed and gravelled	Rate of Completion	30% Ongoing	2,500,000	1,900,000	CGN	Works in progress
64	Culverts installation across the ward	To Improve transport infrastructure	Ward culverts installation yet to start	Rate of Completion	0% Yet to start	1,500,000	-	CGN	Procurement process is ongoing
65	Construction of Mugaa-Miti Mingi bridge	To Improve transport infrastructure	Mugaa-Miti Mingi Bridge Constructed	Rate of Completion	80% Ongoing	4,500,000	-	CGN	Works in progress
66	Grading and Murraming of roads - Imarisha barabara	To Improve road network & infrastructure	Imaisha Barabara roads graded and murrammed	Rate of Completion	30% Ongoing	2,500,000	1,900,000	CGN	Works in Progress
67	Construction of link bridge between Nyondia A and Nyondia B on Kwa - Wa Marion Road	To Improve transport infrastructure	Nyondia A and Nyondia B Bridge constructed	Rate of Completion	100% Complete	3,200,000	-	CGN	Payment process is ongoing
68	Grading, murraming, compaction and installation of culverts in NYS-Gatamaiyo-Gwa Share road	To Improve road network & infrastructure	NYS-Gatamaiyo- Gwa Share road graded, murammed, compacted and culvets installed	Rate of Completion	50% ongoing	6,000,000	4,560,000	CGN	Works in Progress
69	Drainage cleaning, unclogging and bush clearing in Kasarani Malewa West	To Improve transport infrastructure	Kasarani Maalewa West drainage cleaned, unclogged and bush cleared.	Rate of Completion	5% Tendering	1,500,000	-	CGN	Procurement process is ongoing

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70	Drainage construction, culvert installation, stone pitching and bush clearing in Malewa West	To Improve transport infrastructure	Malewa west drainage constructed, culverts installed, stone pitching done and bush cleared	Rate of Completion	5% Tendering	2,500,000	-	CGN	Procurement process is ongoing
71	Installation of streetlights in St. John, Gatamaiyo and Gathengera in Malewa West Ward	To Improve street lighting infrastructure	St John, Gatamaiyo and Gathengera streetlights installed.	Rate of Completion	100% Complete	2,000,000		CGN	Payment process is ongoing
72	Grading and murraming of roads in Murindat	To Improve road network & infrastructure	Murindat roads graded and murrammed	Rate of Completion	90% Ongoing	14,500,000	9,020,000	CGN	Works in Progress
73	Construction of Gitare (Nessuit - Kahuho) footbridge	To Improve transport infrastructure	Gitare footbridge yet to be constructed	Rate of Completion	0% Yet to start	1,532,786	-	CGN	Preparation of BoQs is ongoing
74	Grading, murraming and Culverts on Mteja – Frankway road	To Improve road network & infrastructure	Mteja-Frankway road graded, murrammed and culverts installed	Rate of Completion	20% Ongoing	2,000,000	1,520,000	CGN	Works in Progress
75	Grading and murraming of Kipkewa – Mwaragania – Githima road	To Improve road network & infrastructure	Kipkewa- mwaragania-Githima road graded and murammed	Rate of Completion	30% Ongoing	3,000,000	2,280,000	CGN	Works in Progress
76	Grading and murraming of Kongasis, Kabarak, Ndoinet road	To Improve road network & infrastructure	Kongasis, Kabarak, Ndoinet road graded and murrammed	Rate of Completion	10% Ongoing	2,735,318	2,078,842	CGN	Works in Progress
77	Grading, murraming and culverting of Kongoi Mororbei road	To Improve road network & infrastructure	Komgoi Mororbei road graded and murrammed	Rate of Completion	10% Ongoing	3,500,000	2,660,000	CGN	Works in Progress
78	Installation of Culverts from Cooler – Fountain School Road	To Improve transport infrastructure	Cooler – mountain School Road culverts installation yet to start	Rate of Completion	0% Yet to start	700,000	-	CGN	Inadequate Budgetary allocation for implementation
79	Hiring of machineries for grading and murraming of Chemare-Korabariet road	To Improve road network & infrastructure	Chemare-Korabariet road machinery hired	Rate of Completion	10% Ongoing	1,750,000	1,330,000	CGN	Works in Progress
80	Grading and murraming of all feeder roads in Olbumbu Sub Location	To Improve road network & infrastructure	Olbumbu sub location feeder roads graded and murrammed	Rate of Completion	25% Ongoing	2,500,000	1,900,000	CGN	Works in Progress
81	Grading and murraming of Kimkasa B – Matunda roads	To Improve road network & infrastructure	Kimkasa B – Matunda roads graded and murrammed.	Rate of Completion	100% Complete	1,000,000	760,000	CGN	Project is complete but partly paid
82	Grading and murraming of Matunda – Nyakinywa roads	To Improve road network & infrastructure	Matunda-Nyakinywa roads grade and murrammed	Rate of Completion	35% Ongoing	1,000,000	760,000	CGN	Works in Progress
83	Grading and murraming of ZK - Bondet AIC Road	To Improve road network & infrastructure	ZK- Bondet AIC Road graded and murrammed	Rate of Completion	35% Ongoing	1,000,000	760,000	CGN	Works in Progress
84	Grading and murraming of Kapvilly - Sinendet Primary Road	To Improve road network & infrastructure	Kapvilly-Sinendet Primary road graded and murrammed	Rate of Completion	35% Ongoing	1,000,000	760,000	CGN	Works in Progress
85	Grading and murraming of Chepkutik- Kendo Road	To Improve road network & infrastructure	Chepkutik-Kendo Road grade and murramed	Rate of Completion	35% Ongoing	1,050,000	798,000	CGN	Works in Progress
86	Grading and murraming of roads - Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	45% Ongoing	2,000,000	1,520,000	CGN	Works in Progress
87	Grading and murraming of Tet-K - Romboni road	To Improve road network & infrastructure	Tet-K - Romboni road graded and murramed	Rate of Completion	35% Ongoing	2,100,000	1,596,000	CGN	Works in Progress
88	Hire of machinery for grading and murraming of roads	To Improve road network & infrastructure	Machinery hired	Rate of Completion	35% Ongoing	1,500,000	1,140,000	CGN	Works in Progress

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89	Construction of TTI - Kapsonyo bridge	To Improve transport infrastructure	Kapsonyo bridge constructed	Rate of Completion	25% Ongoing	1,392,000		CGN	Works in progress
90	Grading and murraming of roads - Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	30% Ongoing	4,000,000	3,040,000	CGN	Works in Progress
91	Grading, murraming and culverting of Samach - Daraja Mungu road	To Improve road network & infrastructure	Samach - Daraja Mungu road graded and murrammed and culverting done	Rate of Completion	30% Ongoing	1,900,000	1,444,000	CGN	Works in Progress
92	Installation of Bondok culverts kirandich	To Improve road network & infrastructure	Kirandich cilverts installed	Rate of Completion	5% Tendering	900,000	-	CGN	Procurement process is ongoing
93	Grading, murraming and culverting of Ndabibit-Muratit-Kapsulius access road	To Improve road network & infrastructure	Ndabibit-Muratit-Kapsulius access road graded and murramed and culverting done	Rate of Completion	30% Ongoing	1,200,000	912,000	CGN	Works in Progress
94	Grading of Kithurai - Siongiroi road	To Improve road network & infrastructure	Siongiroi road graded of murrammed	Rate of Completion	40% Ongoing	1,200,000	912,000	CGN	Works in Progress
95	Grading of Ngerechi - Amalo road	To Improve road network & infrastructure	Amalo road graded	Rate of Completion	30% Ongoing	1,200,000	912,000	CGN	Works in Progress
96	Grading of Kipkoibet - Mautor road	To Improve road network & infrastructure	Mautor road graded	Rate of Completion	30% Ongoing	1,200,000	912,000	CGN	Works in Progress
97	Grading of Centre Chini - Teta Signpost Road	To Improve road network & infrastructure	Teta-Signpost Road graded	Rate of Completion	30% Ongoing	1,200,000	912,000	CGN	Works in Progress
98	Grading of Kimugul - Kilel road	To Improve road network & infrastructure	Kilel road graded	Rate of Completion	30% Ongoing	1,200,000	912,000	CGN	Works in Progress
99	Grading of Cutline - Kibangui road	To Improve road network & infrastructure	Kibangui road graded	Rate of Completion	30% Ongoing	1,200,000	912,000	CGN	Works in Progress
100	Rehabilitation of Kapsoshua -Saptet- Polytechnic road	To Improve road network & infrastructure	Kapsoshua-Saptet-Polytechnic road rehabilitated	Rate of Completion	40% Ongoing	1,108,000	842,080	CGN	Works in Progress
101	Installation of culverts at Sitotwet road, Kondamet - Silibwet road, TMC quarry road, St. Peters-Ndabibit Road, Priscilla Gate, Kap Julias dam, Kap Dawa, and Chesoen road	To Improve transport infrastructure	Sitotwet road, Kondamet - Silibwet road, TMC quarry road, St. Peters-Ndabibit Road, Priscilla Gate, Kap Julias dam, Kap Dawa, and Chesoen road culverts installed	Rate of Completion	30% Ongoing	1,550,000	-	CGN	Works in progress
102	Hiring of road maintenance machineries for Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara machinery hired	Rate of Completion	60% Ongoing	2,000,000	1,520,000	CGN	Works in Progress
103	Hire of machines for roads rehabilitation in Kap Inguruone Chigurti	To Improve road network & infrastructure	Inguruone Chigurti machinery hired	Rate of Completion	20% Ongoing	1,150,000	874,000	CGN	Works in Progress
104	Grading and murraming of Kaber - Tuiyobei road	To Improve road network & infrastructure	Kaber-Tuiyobei road graded and murrammed	Rate of Completion	40% Ongoing	1,300,000	988,000	CGN	Works in Progress
105	Grading, murraming and construction of drainage of Kapsiagi - Kamugeno road	To Improve road network & infrastructure	Kapsiamrainage of Kapsiagi - Kamugeno road gradtd and murrammtd	Rate of Completion	40% Ongoing	2,350,000	1,786,000	CGN	Works in Progress
106	Grading, murraming and construction of drainage of Kapchemilot - Chepalungu road	To Improve road network & infrastructure	Kapchemilot - Chepalungu road graded, murramed and drainage constructed	Rate of Completion	40% Ongoing	2,900,000	2,204,000	CGN	Works in Progress

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107	Grading, murraming and construction of drainage of Kapreter - Kimugul road	To Improve road network & infrastructure	Kapreter - Kimugul road gradted, murramed and drainage constructed	Rate of Completion	40% Ongoing	1,750,000	1,330,000	CGN	Works in Progress
108	Grading, murraming and construction of single span bridge of Kapaon - Tilindi road	To Improve road network & infrastructure	Kapaon - Tilindi road graded, murramed and single span bridge constructed	Rate of Completion	45% Ongoing	3,500,000	-	CGN	Works in Progress
109	Grading & murraming of Barao - Chestinah road	To Improve road network & infrastructure	Barao- Chestinah road graded & murramed	Rate of Completion	30% Ongoing	2,000,000	1,520,000	CGN	Works in Progress
110	Grading & murraming of Chepkongo - Chepsoet road	To Improve road network & infrastructure	Chepkongo- Chesoet road graded & murramed	Rate of Completion	30% Ongoing	1,500,000	1,140,000	CGN	Works in Progress
111	Grading & murraming of Kapkembu - Aon bridge	To Improve road network & infrastructure	Kapkembu- AON bridge graded & murramed	Rate of Completion	30% Ongoing	1,500,000	1,140,000	CGN	Works in Progress
112	Grading & murraming of Tirigoi - Busienkuk road	To Improve road network & infrastructure	Tirigoi- Busienkuk road graded & murramed	Rate of Completion	30% Ongoing	1,150,000	874,000	CGN	Works in Progress
113	Construction of box culvert at Chepkosigen - Kiptenden bridge	To Improve transport infrastructure	Chepkosigen-Kiptendet bridge box culvert constructed	Rate of Completion	10% Ongoing	1,600,000	-	CGN	Works in progress
114	Grading and murraming of Nyakiambi, Ndimu and Elburgon farm roads access roads under Imarisha barabara program	To Improve road network & infrastructure	Nyakiambi, Ndimu and Elburgon Farm access roads graded and murramed	Rate of Completion	30% Ongoing	2,500,000	1,900,000	CGN	Works in Progress
115	Grading and murraming of elburgon roads under imarisha barabara programme	To Improve road network & infrastructure	Elburgon Roads roads graded and murramed	Rate of Completion	10% Ongoing	4,000,000	3,040,000	CGN	Works in Progress
116	Grading and murraming of kibisu roads under imarisha barabara programme	To Improve road network & infrastructure	Kibisu road graded and murramed	Rate of Completion	10% Ongoing	1,500,000	1,140,000	CGN	Works in Progress
117	Installation of streetlights at Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, By faith, St. Claire and Kamirithu in Elburgon Town	To Improve street lighting infrastructure	Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, By faith, St. Claire and Kamirithu in Elburgon Town streetlights installed.	Rate of Completion	25% Ongoing	3,600,000	2,736,000	CGN	Works in Progress
118	Installation of culverts at Matuiku, Green Estate and Jerusalem	To Improve transport infrastructure	Matuiku,Green Estate and Jerusalem culvert installation done	Rate of Completion	100% Complete	1,500,000	-	CGN	Payment process is ongoing
119	Hiring of machinery for road rehabilitation and culverting in Mariashoni location	To Improve transport infrastructure	Mariashoni location machinery hired	Rate of Completion	100% Complete	5,000,000	3,800,000	CGN	Project is complete but partly paid
120	Grading and murraming of Lawina and Ndoswa roads	To Improve road network & infrastructure	Lawina and Ndoswa roads graded and murramed	Rate of Completion	85% Ongoing	4,000,000	3,040,000	CGN	Works in progress
121	Hiring of machinery for road rehabilitation in Kapchololah Sub Location	To Improve road network & infrastructure	Kapchololah Sub Location machinery hired	Rate of Completion	85% Ongoing	2,000,000	1,520,000	CGN	Works in Progress
122	Grading and murraming of roads - Imarisha barabara-fuelling	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	100% Complete	1,000,000	760,000	CGN	Project is complete and paid
123	Installation of culverts across the Ward	To Improve transport infrastructure	Ward culverts installed	Rate of Completion	25% Ongoing	3,002,719		CGN	Works in progress
124	Hire of machinery for roads rehabilitation and culverts installation/gabions in Maiella location	To Improve road network & infrastructure	Maiella locationmachinery hired	Rate of Completion	60% Ongoing	5,411,880	4,113,029	CGN	Works in progress

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125	Construction of Nkampaani - Maiella Bridge at Kiahiti	To Improve transport infrastructure	Nkampaani-Maiella Bridge constructed	Rate of Completion	5% Tendering	2,000,000	-	CGN	Procurement process is ongoing
126	Grading and murraming of access roads in Kihingo Ward through Imarisha barabara	To Improve road network & infrastructure	Kihingo ward access roads graded and murramed	Rate of Completion	50% ongoing	3,000,000	2,280,000	CGN	Works in Progress
127	Grading, murraming and compaction of access roads in Kihingo Ward	To Improve road network & infrastructure	Kihingo Ward graded, murramed and compacted	Rate of Completion	60% Ongoing	5,000,000	3,800,000	CGN	Works in Progress
128	Heavy Bush clearing, grading and murraming of Mugumo road	To Improve road network & infrastructure	Mugumo road graded, murramed and heavy bush clearing done	Rate of Completion	30% Ongoing	3,000,000	2,280,000	CGN	Works in Progress
129	Heavy Bush clearing, grading and murraming of Mercy - Kahuruko Road	To Improve road network & infrastructure	Mercy - Kahuruko Road graded, murramed and heavy bush clearing done	Rate of Completion	30% Ongoing	2,500,000	1,900,000	CGN	Works in Progress
130	Construction of nine (9) motorbikes sheds in Lare Ward	To Improve transport infrastructure	Lare ward nine motobike sheds to be constructed	Rate of Completion	5% Tendering	4,300,000		CGN	Procurement process is ongoing
131	Heavy Bush clearing, grading and murraming of Gichobo road	To Improve road network & infrastructure	Gichobo road graded, murramed and heavy bush clearing done	Rate of Completion	30% Ongoing	3,000,000	2,280,000	CGN	Works in Progress
132	Hire of machinery for rehabilitation and grading of Lare roads	To Improve transport infrastructure	Lare road machinery hired	Rate of Completion	60% Ongoing	2,500,000	1,900,000	CGN	Works in Progress
133	Repair and maintenance of mulika mwizi in Lare	To Improve street lighting infrastructure	Lare mulika mwizi repaired and maintained	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
134	Hire of machinery for roads construction in Mau Narok	To Improve transport infrastructure	Mau Narok machinery hired	Rate of Completion	60% Ongoing	10,000,000	5,600,000	CGN	Works in Progress
135	Grading, murraming and compaction of roads in Mau Narok through imarisha barabara programme	To Improve road network & infrastructure	Mau Narok roads graded, murramed and compacted	Rate of Completion	10% Ongoing	1,000,000	760,000	CGN	Works in Progress
136	Purchase and supply of culverts in Mau Narok Ward	To Improve road network & infrastructure	Mau Narok ward culverts to be purchased and supplied	Rate of Completion	5% Tendering	1,000,000	-	CGN	Procurement process is ongoing
137	Grading, murraming of roads in Mauche Ward through hire of machinery through Imarisha Barabara programme	To Improve road network & infrastructure	Mauche ward roads graded, murramed and machinery hired	Rate of Completion	100% Complete	1,790,000	1,360,400	CGN	Project is complete but partly paid
138	Grading, murraming and compacting of Likia Police Station - Chorwet Primary Road to Mauche	To Improve road network & infrastructure	Limia Police Station - Chorwet Primary Road to Mauche graded, murramed and compacted.	Rate of Completion	30% Ongoing	3,000,000	2,280,000	CGN	Works in Progress
139	Grading, murraming and compacting of roads in Mauche Ward	To Improve road network & infrastructure	Mauche Ward graded, murramed and compacted	Rate of Completion	60% Ongoing	8,589,255	5,527,834	CGN	Works in Progress
140	Installation of culverts across the Ward	To Improve road network & infrastructure	Ward culverts installed	Rate of Completion	25% Ongoing	2,700,000	-	CGN	Works in progress
141	Grading and murraming of Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi)	To Improve road network & infrastructure	Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi) graded and murramed	Rate of Completion	80% Ongoing	2,300,000	1,748,000	CGN	Works in Progress

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
142	Grading and murraming of Masaita Sub Location roads (Leching, Singoe Tank, Lemis, Busienei and Masaita Primary School)	To Improve road network & infrastructure	Masaita Sub Location roads (Leching, Singoe Tank, Lemis, Busienei and Masaita Primary School) graded and murramed	Rate of Completion	100% Complete	2,300,000	1,748,000	CGN	Project is complete but partly paid
143	Grading,murraming, compacting and culverts installation across nessuit center roads	To Improve road network & infrastructure	across nessuit center roads graded murraming murrammed	Rate of Completion	10% Ongoing	2,347,243	-	CGN	Works in Progress
144	Hire of machinery for Nessuit road works under Imarisha Barabara program	To Improve road network & infrastructure	Nessuit road works machinery hired	Rate of Completion	100% Complete	2,000,000	1,520,000	CGN	Project is complete and paid
145	Installation of culverts across Nessuit ward	To Improve road network & infrastructure	Nessuit ward culverts installation yet to start	Rate of Completion	5% Tendering	800,000	-	CGN	Project was retendered
146	Grading and murraming of Njoro access roads under Imarisha barabara program	To Improve road network & infrastructure	Njoro access roads graded and murrammed	Rate of Completion	30% Ongoing	5,031,995	2,687,600	CGN	Works in Progress
147	Grading, murraming and installation of culverts of Umoja Estate roads	To Improve road network & infrastructure	Umoja Estate roads graded, murramed and culverts installed	Rate of Completion	30% Ongoing	1,300,000	988,000	CGN	Works in Progress
148	Grading and murraming of Piave Centre to Natu Primary School Road	To Improve road network & infrastructure	Piave Centre to Natu Primary school road graded and murramed	Rate of Completion	100% Complete	3,000,000	2,280,000	CGN	Project is complete and paid
149	Installation of culverts across the ward	To Improve road network & infrastructure	ward culverts installation yet to start	Rate of Completion	0% Yet to start	3,000,000	-	CGN	Preparation of BoQs is ongoing
150	Grading and murraming of Kamwaura Centre roads	To Improve road network & infrastructure	Kamwaura-Centre roads graded and murramed	Rate of Completion	50% ongoing	1,500,000	-	CGN	Works in Progress
151	Purchase and installation of solar power floodlights	To Improve street lighting infrastructure	solar-power floodlights purchased and installed	Rate of Completion	100% Complete	1,500,000	-	CGN	Payment process is ongoing
152	Hire of road equipment in Menengai West Ward	To Improve road network & infrastructure	Menengai West Ward road equipment hired	Rate of Completion	100% Complete	3,900,000	-	CGN	Payment process is ongoing
153	Grading and murraming of roads - Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	100% Complete	9,325,000	-	CGN	Payment process is ongoing
154	Construction Boda-boda shed Ogilgei Centre	To Improve transport infrastructure	Ogilgei Centre boda construction done	Rate of Completion	25% Ongoing	500,000		CGN	Works in progress
155	Construction of drainage - Kirobon Tank to Ketraco Roret, Kware to Kai Road	To Improve transport infrastructure	Kirobon Tank to Ketraco Roret, Kware to Kai Road drainage constructed	Rate of Completion	50% ongoing	1,900,000	-	CGN	Works in progress
156	Installation of Street lights at AIC Kapkatet Corner	To Improve street lighting infrastructure	AIC Kapkatet Corner streetlights installed	Rate of Completion	50% ongoing	450,000	-	CGN	Works in progress
157	Installation of Street lights at Kware Kwa Chris	To Improve street lighting infrastructure	Kware Kwa Chris streetlights installed	Rate of Completion	50% ongoing	450,000	-	CGN	Works in progress
158	Installation of Street lights CDN near Transformer next to Channel O	To Improve street lighting infrastructure	CDN near Transformer next to Channel O streetlights installed.	Rate of Completion	50% ongoing	450,000	-	CGN	Works in progress
159	San Marko B (Bore hole Area) Streetlight	To Improve street lighting infrastructure	San Marko B(Bore hole Area) streelights installed.	Rate of Completion	50% ongoing	450,000	-	CGN	Works in progress
160	Installation of street lights at Chepseon Kwa Lawrence	To Improve street lighting infrastructure	Chepseon Kwa Lawrence streetlights installed.	Rate of Completion	50% ongoing	450,000	-	CGN	Works in progress

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
161	Installation of street lights at Baraka Kapkaos Area	To Improve street lighting infrastructure	Baraka Kapkaos Area streetlights installed	Rate of Completion	50% ongoing	450,000	-	CGN	Works in progress
162	Grading, Murraming and culverts through imarisha barabara programme	To Improve road network & infrastructure	Imarisha barabara roads graded, marramed and culverts done	Rate of Completion	10% Ongoing	5,400,000	-	CGN	Works in progress
163	Grading and murraming of roads - Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara graded and murramed	Rate of Completion	20% Ongoing	2,000,000	-	CGN	Works in Progress
164	Hiring of machines for grading & murraming of roads across Soin Ward	To Improve road network & infrastructure	Soin ward machinery hired	Rate of Completion	50% ongoing	3,000,000	-	CGN	Works in Progress
165	Murraming of Chemos/School Road to Simba at Barina Sub Location	To Improve road network & infrastructure	Chemos/School road to Simba road murramed	Rate of Completion	20% Ongoing	1,000,000	-	CGN	Works in Progress
166	Construction of drainage across Soin Ward	To Improve transport infrastructure	Soin ward drainage constructed	Rate of Completion	60% Ongoing	1,000,000	-	CGN	Works in progress
167	Street lights maintenance in Soin Ward	To Improve street lighting infrastructure	Soin ward streetlights maintained	Rate of Completion	100% Complete	1,000,000	-	CGN	Payment process is ongoing
168	Installation of 13m flood lights at Kinoyo	To Improve street lighting infrastructure	Kinoyo 13m flood lights installed	Rate of Completion	100% Complete	450,000	-	CGN	Payment process is ongoing
169	Grading and murraming of roads - Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara graded and murramed	Rate of Completion	100% Complete	3,062,232	-	CGN	Payment process is ongoing
170	Grading & murraming of Belbur - Jirani Mwema Road	To Improve road network & infrastructure	Belbur- Jirani Mwema road graded and murramed	Rate of Completion	100% Complete	2,200,000	-	CGN	Payment process is ongoing
171	Grading & murraming of Ex Patla - Ngesumin Road	To Improve road network & infrastructure	Ex Patla - Ngesumin road graded and murramed.	Rate of Completion	100% Complete	2,200,000	-	CGN	Payment process is ongoing
172	Grading & murraming of Narasha - Ngesire Road	To Improve road network & infrastructure	Narasha-Ngesire road graded and murramed	Rate of Completion	100% Complete	1,300,000	-	CGN	Payment process is ongoing
173	Grading and murraming of roads - Fuelling through Imarisha Barabara	To Improve road network & infrastructure	Imarisha Barabara roads graded and murramed	Rate of Completion	100% Complete	5,000,000	-	CGN	Payment process is ongoing
174	Grading and murraming of Kirombe, Mwangi Mbegu Chebii road	To Improve road network & infrastructure	Kirombe, Mwangi Mbegu Chebii road graded and murramed.	Rate of Completion	100% Complete	1,000,000	-	CGN	Payment process is ongoing
175	Construction of Kingori Bridge	To Improve transport infrastructure	Kingori bridge construction yet to start	Rate of Completion	0% Yet to start	1,000,000	-	CGN	Inadequate Budgetary allocation for implementation
176	Construction of Chepkeres Bridge	To Improve transport infrastructure	Chepkeres bridge construction yet to start	Rate of Completion	0% Yet to start	1,950,000		CGN	Inadequate Budgetary allocation for implementation
177	Construction of boda-boda sheds	To Improve transport infrastructure	boda-boda sheds contruction done	Rate of Completion	100% Complete	1,000,000		CGN	Payment process is ongoing
178	Installation of street lights in Visoi Ward	To Improve street lighting infrastructure	Visoi Ward streetlights installed	Rate of Completion	90% Ongoing	2,200,000	-	CGN	Works in progress
179	Installation of highmast streetlights across Ndungiri/Kirima sub location	To Improve street lighting infrastructure	Ndungiri/Kirima sub location highmast streetlights installed.	Rate of Completion	100% Complete	2,000,000		CGN	Payment process is ongoing

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180	Installation of culverts at Mutukanio A	To Improve transport infrastructure	Mutukanio A culverts installation yet to start	Rate of Completion	0% Yet to start	200,000		CGN	Inadequate Budgetary allocation for implementation
181	Maintenance of high mast solar lights in Subukia Ward	To Improve street lighting infrastructure	Subukia ward highmast solar lights maintained.	Rate of Completion	25% Ongoing	1,000,000	-	CGN	Works in progress
182	Construction of a boda boda shed in Mireroni and Tetu	To Improve transport infrastructure	Mireroni and Tetu boda-boda shed constructed	Rate of Completion	25% Ongoing	900,000		CGN	Works in progress
183	Subukia road works, culverts and bridges in Subukia Ward	To Improve transport infrastructure	Subukia Ward road works, culverts and bridges done.	Rate of Completion	100% Complete	4,000,000		CGN	Payment process is ongoing
184	Grading, murraming and fueling for roads upgrading works of Subukia access roads under Imarisha barabara program	To Improve road network & infrastructure	Subukia access roads graded, murramed	Rate of Completion	100% Complete	3,000,000	-	CGN	Payment process is ongoing
185	Construction of Bodaboda shed	To Improve transport infrastructure	boda-boda sheds contruction done	Rate of Completion	5% Tendering	1,088,264		CGN	Procurement process is ongoing
186	Grading and gravelling of access roads in Waseges Ward under Imarisha Barabara program	To Improve road network & infrastructure	Waseges ward access roads graved and graded	Rate of Completion	100% Complete	7,000,000		CGN	Payment process is ongoing
187	Rehabilitation of drainages	To Improve transport infrastructure	Drainages rehabilitated	Rate of Completion	100% Complete	7,000,000	2,063,925	CGN	Project is complete and partly paid
188	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	To Improve road network & infrastructure	Rural and urban roads maintained	Rate of Completion	100% Complete	6,973,551	5,316,000	CGN	Project is complete and paid
189	Installation of streetlights	To Improve street lighting infrastructure	Streetlights installed	Rate of Completion	100% Complete	3,043,031	2,883,933	CGN	Project is complete and paid
190	Road safety Programme	To Improve transport infrastructure	Road safety programme done	Rate of Completion	100% Complete	2,826,500	2,397,897	CGN	Project is complete and partly paid
191	Rehabilitation of hydraulic lift maintenance vehicle	To Improve transport infrastructure	Hydrolic lift rehabilitated and vehicle maintained	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
192	Maintenance of streetlights	To Improve street lighting infrastructure	Streetlights maintained	Rate of Completion	100% Complete	623,616	623,616	CGN	Project is complete and paid
193	Rehabilitation of plants and equipment	To Improve transport infrastructure	Plants and equipments rehabilitated	Rate of Completion	100% Complete	397,826	385,781	CGN	Project is complete and paid
194	Installation of solar streetlights in the County	To Improve street lighting infrastructure	County streetlights installed	Rate of Completion	100% Complete	11,515,780	11,515,780	CGN	Project is complete and paid
195	Grading of roads through Imarisha barabara programme	To Improve road network & infrastructure	Imarisha barabara roads graded	Rate of Completion	100% Complete	2,748,904	2,748,904	CGN	Project is complete and paid
196	Maintenance of streetlights	To Improve street lighting infrastructure	Streetlights maintained	Rate of Completion	100% Complete	1,799,500	1,799,500	CGN	Project is complete and paid
197	Road safety Programme (Road Marking and Construction of NMT facilities)	To Improve road network & infrastructure	Road safety programme done	Rate of Completion	100% Complete	985,303	985,303	CGN	Project is complete and paid
198	Construction of Bridges	To Improve transport infrastructure	Bridges constructed	Rate of Completion	100% Complete	3,853,672	3,853,672	CGN	Project is complete and paid
199	Supply of materials for maintenance of streetlights in Nakuru County.	To Improve street lighting infrastructure	Nakuru County streetlight maintenance materials supplied	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
200	Installation of High mast solar lighting	To Improve street lighting infrastructure	Highmast solar lighting installed	Rate of Completion	100% Complete	3,072,327	3,051,009	CGN	Project is complete and paid
201	Grading and murraming of roads in Bahati Ward through Imarisha Barabara Program	To Improve road network & infrastructure	Bahati ward roads graded and murramed	Rate of Completion	100% Complete	959,597	959,597	CGN	Project is complete and paid
202	Hire of machinery for roads grading & rehabilitation	To Improve road network & infrastructure	machinery hired	Rate of Completion	100% Complete	5,000,000	4,437,688	CGN	Project is complete and paid
203	Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini	To Improve street lighting infrastructure	Wendo,Mwaki Mugi and Kabatini streetlights installled	Rate of Completion	100% Complete	3,000,000	-	CGN	Payment process is ongoing
204	Rehabilitation and maintenance of streetlights within the ward	To Improve street lighting infrastructure	Ward streetlights rehabilitated and maintained	Rate of Completion	0% Yet to start	1,000,000	-	CGN	Preparation of BoQs is ongoing
205	Grading and murraming through Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	100% Complete	573,507	573,507	CGN	Project is complete and paid
206	Construction of Boda boda sheds in Kabatini	To Improve transport infrastructure	Kabatini boda-boda sheds constructed	Rate of Completion	100% Complete	499,898	499,898	CGN	Project is complete and paid
207	Installation of 9 No streetlights in Menengai Sub Location	To Improve street lighting infrastructure	Menengai sub location nine streetlights installed	Rate of Completion	100% Complete	4,050,000	4,050,000	CGN	Project is complete and paid
208	Installation of Six (6) Electric Streetlights at Gatimu and Maina Junction, St. Peter's Pry School, Central Pry School, Cucu wa Kung'u kwa Transformer, Bethany kwa Irungu and Sagiwa Mama Emmah's road and at kwa Mama Kamau at Njuguna Muchina road in Gituamba Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	Gatimu and Maina Junction, St. Peter's Pry School, Central Pry School, Cucu wa Kung'u kwa Transformer, Bethany kwa Irungu and Sagiwa Mama Emmah's road and at kwa Mama Kamau at Njuguna Muchina road in Gituamba Sub Location six electric streetlights installed.	Rate of Completion	100% Complete	2,700,000	2,700,000	CGN	Project is complete and paid
209	Installation of Five (5) Electric Streetlights at proposed locations at Kiamaina Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	Kiamaina sub location five electric streetlights installed	Rate of Completion	100% Complete	2,250,000	1,914,356	CGN	Project is complete and paid
210	Installation of Five (5) Electric Streetlights at St. Anthony School kwa Muchomba, Kwa Mash Sawmill, Blue Sky Sauti ya Mwananchi road, Kwa Karatu Stoo Makaa road and at Judea Streetlight replacement at Lower Posho mill Kiangai road in Rurii Sub Location in Kiamaina Ward	To Improve street lighting infrastructure	St. Anthony School kwa Muchomba, Kwa Mash Sawmill, Blue Sky Sauti ya Mwananchi road, Kwa Karatu Stoo Makaa road and at Judea Streetlight replacement at Lower Posho mill Kiangai road in Rurii Sub Location five electric streetlights installed	Rate of Completion	100% Complete	2,250,000		CGN	Payment process is ongoing
211	Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location	To Improve street lighting infrastructure	Upper Menengai sub location and Upper Kiamaina sub location five streetlights insatlled	Rate of Completion	100% Complete	2,250,000	2,239,298	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
212	Hire of machinery for roads maintenance at Gituamba Sub Location in Kiamaina Ward	To Improve road network & infrastructure	Gituamba sub location machinery for roads maintenance hired	Rate of Completion	100% Complete	2,000,000	2,000,000	CGN	Project is complete and paid
213	Hire of machinery for roads maintenance at Menengai Sub Location in Kiamaina Ward	To Improve road network & infrastructure	Menengai sub location machinery hired	Rate of Completion	100% Complete	2,000,000	2,000,000	CGN	Project is complete and paid
214	Hire of machinery for roads maintenance at Rurii Sub Location in Kiamaina Ward	To Improve road network & infrastructure	Rurii sub location machinery hired	Rate of Completion	100% Complete	2,000,000	1,877,076	CGN	Project is complete and paid
215	Hire of machinery for roads maintenance at Workers Sub Location in Kiamaina Ward	To Improve road network & infrastructure	Workers sub location machinery hired.	Rate of Completion	100% Complete	2,000,000	2,000,000	CGN	Project is complete and paid
216	Grading and murraming of Haigwa access roads	To Improve road network & infrastructure	Haigwa access roads graded and murramed.	Rate of Completion	100% Complete	1,000,000	995,151	CGN	Project is complete and paid
217	Construction Of Drainage System at Workers Sub-Location	To Improve road network & infrastructure	Workers sub location drainage constructed	Rate of Completion	100% Complete	2,600,000	2,600,000	CGN	Project is complete and paid
218	Installation Of Streetlight at Rurii Sub-Location	To Improve street lighting infrastructure	Rurii sub location streetlights installed.	Rate of Completion	100% Complete	2,400,000	2,400,000	CGN	Project is complete and paid
219	Installation Of Streetlight at Workers Sub-Location	To Improve street lighting infrastructure	Workers sub location streetlights installed	Rate of Completion	100% Complete	2,400,000	2,231,184	CGN	Project is complete and paid
220	Maintenance of electric streetlights in Kiamaina ward	To Improve street lighting infrastructure	Kiamaina ward electric streetlights maintained	Rate of Completion	100% Complete	1,708,222	-	CGN	Payment process is ongoing
221	Construction Of Drainage System at Kiamaina Sub-location	To Improve road network & infrastructure	Kiamaina sub location drainage system constructed.	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
222	Purchase of culverts for emergency drainage mitigations in the Ward	To Improve road network & infrastructure	Ward culverts for emergency drainage mitigation purchased.	Rate of Completion	100% Complete	752,037	752,037	CGN	Project is complete and paid
223	Purchase of murram for Kiamaina roads projects	To Improve road network & infrastructure	Kiamaina road murram purchased	Rate of Completion	20% Ongoing	500,000	-	CGN	Works in progress
224	Grading and gravelling of modern and murunyu access roads in Lanet Umoja	To Improve road network & infrastructure	Modern and Murunyu access roads graded and gravelled	Rate of Completion	100% Complete	3,738,423	3,738,405	CGN	Project is complete and paid
225	Installation of Streetlights	To Improve street lighting infrastructure	streetlights installed	Rate of Completion	100% Complete	2,000,000	1,998,234	CGN	Project is complete and paid
226	Grading and murraming of murunyu and munyeki roads	To Improve road network & infrastructure	Murunyu and Munyeki roads graveled and murramed	Rate of Completion	100% Complete	3,900,000	3,829,427	CGN	Project is complete and paid
227	Installation & Maintenance of New Street Lights	To Improve street lighting infrastructure	New streetlights installed and maintained	Rate of Completion	100% Complete	2,000,000	1,998,327	CGN	Project is complete and paid
228	Grading and murraming of Ndege ndimu area	To Improve road network & infrastructure	Ndege Ndimu area graded and murramed	Rate of Completion	100% Complete	1,600,000	1,595,170	CGN	Project is complete and paid
229	Construction of Jerusalem Bridge-Mireroni	To Improve transport infrastructure	Jerusalem bridge constructed	Rate of Completion	50% ongoing	622,450	-	CGN	Works in progress
230	Proposed concreating of Echariria Kasambara river hill and Kwa Meja joint road in Kasambara and dozing	To Improve transport infrastructure	Echariria Kasambara river hill and Kwa Meja joint road to be concreated	Rate of Completion	5% Tendering	3,000,000	-	CGN	Procurement process is ongoing
231	Road works including culverts and drainages in Barnabas, Royal Estate, East Gate, Fish park, St. Agness and Kahuho A	To Improve transport infrastructure	Barnabas, Royal Estate, East Gate, Fish park, St. Agness and Kahuho A to have road	Rate of Completion	5% Tendering	4,706,215	-	CGN	Procurement process is ongoing

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			works including culverts and drainage						
232	Installation of street lights in Eburru/Mbaruk	To Improve street lighting infrastructure	Eburru/Mbaruk steetlights installed	Rate of Completion	100% Complete	5,000,000	4,558,308	CGN	Project is complete and paid
233	Grading & Murraming of Access roads within the Ward	To Improve road network & infrastructure	Ward access roads graded and murramed	Rate of Completion	100% Complete	5,000,000	-	CGN	Payment process is ongoing
234	Maintenance and Installation of Streetlights	To Improve street lighting infrastructure	Streetlights installed and maintained	Rate of Completion	100% Complete	1,500,000	1,500,000	CGN	Project is complete and paid
235	Culverts installation across the ward	To Improve transport infrastructure	Ward culverts installed	Rate of Completion	100% Complete	1,000,000	959,914	CGN	Project is complete and paid
236	Routine maintenance and spot improvement of Elementaita Access Roads II Miti Mingi-Kilo Bridge Road (1.5 km)	To Improve road network & infrastructure	Elementaita Access Roads II Miti Mingi-Kilo Bridge Road (1.5 km)routine maintained and spot improved	Rate of Completion	100% Complete	1,301,000	1,301,000	CGN	Project is complete and paid
237	Grading, murraming and culverts installation of Hedex road	To Improve road network & infrastructure	Hedex road graded, murramed and culverts installed	Rate of Completion	100% Complete	2,600,000	2,534,430	CGN	Project is complete and paid
238	Hiring of machinery for roads rehabilitation at Upper Kikopey and View Point in Gilgil ward	To Improve road network & infrastructure	Upper Kikopey and View Point machinery hired	Rate of Completion	100% Complete	353,523	-	CGN	Works in progress
239	Hiring of machinery for roads rehabilitation and culverts installation at Kambi Somali, Site & GG	To Improve road network & infrastructure	Kambi Somali, Site & GG machinery hired	Rate of Completion	100% Complete	295,890	295,890	CGN	Project is complete and paid
240	Grading, Gravelling Murraming Nganga Kihonge Road	To Improve road network & infrastructure	Nganga Kihonge road graded, gravelled and murramed	Rate of Completion	100% Complete	2,500,000	-	CGN	Payment process is ongoing
241	Grading And Murraming of Roads Through Imarisha Barabara Programme	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	100% Complete	400,000	-	CGN	Project complete and paid
242	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	To Improve road network & infrastructure	Malewa West Ward culverts, drifts, footpaths and gabions installed	Rate of Completion	100% Complete	3,200,000	3,153,629	CGN	Project is complete and paid
243	Grading & Murraming for the Imarisha barabara program in Malewa West	To Improve road network & infrastructure	Malewa West roads graded and murramed	Rate of Completion	100% Complete	1,496,887	1,496,887	CGN	Project is complete and paid
244	Installation of street lights in Malewa West ward	To Improve street lighting infrastructure	Malewa West ward streetlights installed	Rate of Completion	100% Complete	1,350,000	1,317,126	CGN	Project is complete and paid
245	Drainage cleaning and bush clearing in Malewa West Ward	To Improve road network & infrastructure	Malewa West ward drainage cleaned and bush cleared	Rate of Completion	100% Complete	1,000,000	-	CGN	Payment process is ongoing
246	Bush Clearing and Drainage Cleaning Malewa	To Improve road network & infrastructure	Malewa bush cleared and drainage cleaned	Rate of Completion	100% Complete	1,649,973	1,649,973	CGN	Project is complete and paid
247	Grading and murraming of Maji moto-Kagumu Primary school	To Improve road network & infrastructure	Maji moto-Kagumu Primary school graded and murramed	Rate of Completion	100% Complete	7,000,000	7,000,000	CGN	Project is complete and paid
248	Rehabilitation of roads at Lang langa, Gitare and Karunga in Murindat Ward	To Improve road network & infrastructure	Lang langa, Gitare and Karunga roads rehabilitated	Rate of Completion	100% Complete	6,530,510	6,144,012	CGN	Project is complete and paid
249	Roads rehabilitation through Hiring of equipments across the Ward	To Improve road network & infrastructure	Ward roads rehabilitated	Rate of Completion	100% Complete	4,042,786	4,042,786	CGN	Project is complete and paid
250	Installation of street lights and high mast	To Improve street lighting infrastructure	Highmast streetlights installed	Rate of Completion	90% Ongoing	1,000,000	-	CGN	Works in progress

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
251	Grading & gravelling of Access roads through Imarisha barabara programme - hire of machinery within the Ward	To Improve road network & infrastructure	Imarisha barabara roads graded and gravelled and machinery hired	Rate of Completion	40% Ongoing	1,000,000	-	CGN	Works in progress
252	Installation of High mast street lights in Kamara Ward	To Improve street lighting infrastructure	Kamara Ward highmast streelights installed	Rate of Completion	100% Complete	1,500,000	1,500,000	CGN	Payment process is ongoing
253	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	To Improve road network & infrastructure	Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road graded and murramed	Rate of Completion	80% Ongoing	8,800,000	5,242,735	CGN	Project is complete and partly paid
254	Culverting of roads within Kiptororo Ward	To Improve transport infrastructure	Kiptororo ward roads culverting to be done	Rate of Completion	5% Tendering	4,800,000	-	CGN	Procurement process is ongoing
255	Grading And Murraming of Roads Through Imarisha Barabara Programme	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	100% Complete	901,481	-	CGN	Payment process is ongoing
256	Construction Of Chorwa - Cheptemomnok Feeder Road	To Improve road network & infrastructure	Chorwa-Chepkoburot feeder road constructed	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
257	Construction Of Dandora -Chepkoburot Feeder Road	To Improve road network & infrastructure	Dandora -Chepkoburot Feeder Road constructed	Rate of Completion	100% Complete	3,000,000	2,223,355	CGN	Project is complete and paid
258	Construction Of Ogilge-Nakiririet Road	To Improve road network & infrastructure	Ogilge-Nakiririet Road constructed	Rate of Completion	100% Complete	1,500,000	911,463	CGN	Project is complete and paid
259	Construction Of Amani-Sundu River Road	To Improve road network & infrastructure	Amani-Sundu River Road constructed	Rate of Completion	100% Complete	740,699	740,699	CGN	Project is complete and paid
260	Grading And Murraming of Access Roads-Imarisha Barabara in Kiptororo Ward	To Improve road network & infrastructure	Kiptororo ward access roads graded and murramed	Rate of Completion	100% Complete	600,000	-	CGN	Project is complete and paid
261	Construction of Chebonde bridge	To Improve transport infrastructure	Chebonde bridge constructed	Rate of Completion	100% Complete	1,500,000	925,777	CGN	Project is complete and paid
262	Hiring of equipments for roads network	To Improve transport infrastructure	Equipments hired	Rate of Completion	100% Complete	10,129,723	10,129,723	CGN	Payment process is ongoing
263	Grading And Murraming of Roads Through Imarisha Barabara Programme	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	50% ongoing	2,400,000	468,864	CGN	Works in progress
264	Hiring of machineries for roads rehabilitation	To Improve road network & infrastructure	Machinery hired	Rate of Completion	100% Complete	6,000,000	5,849,885	CGN	Project is complete and paid
265	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	To Improve road network & infrastructure	Gacharage-Kiptenden road graded, murramed and culverting done	Rate of Completion	100% Complete	2,000,000	1,985,974	CGN	Project is complete and paid
266	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	To Improve road network & infrastructure	Nyakinywa-Kagondo Road graded, murramed and culverting done	Rate of Completion	100% Complete	2,000,000	1,792,381	CGN	Project is complete and paid
267	Grading and gravelling - Imarisha barabara programme	To Improve road network & infrastructure	Imarisha barabara roads graded and gravelled and machinery hired	Rate of Completion	20% Ongoing	900,000	-	CGN	Works in progress
268	Grading And Murraming of Gacharage-Bonde Access roads	To Improve road network & infrastructure	Gacharage-Bonde Access roads graded and murramed	Rate of Completion	100% Complete	942,625	942,625	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
269	Grading, murraming and culverts installation in Kaptembwa access road	To Improve road network & infrastructure	Kaptembwa access road graded, murramed and culverts installation done	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
270	Grading and Murraming of roads in Amalo Ward	To Improve road network & infrastructure	Amalo ward roads graded and murramed	Rate of Completion	100% Complete	9,071,556	6,142,943	CGN	Project is complete but partly paid
271	Construction of Kapwinner Bridge	To Improve road network & infrastructure	Kapwinner Bridge constructed	Rate of Completion	25% Ongoing	2,800,000	-	CGN	Works in progress
272	Culverting of Milimet sub location	To Improve transport infrastructure	Milimet sub location culverting done	Rate of Completion	100% Complete	1,000,000	943,075	CGN	Project is complete but partly paid
273	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	To Improve street lighting infrastructure	Keringet-Bararget road and Mwangate Junction floodlights installed	Rate of Completion	100% Complete	900,000	-	CGN	Payment process is ongoing
274	Hire of equipment for road rehabilitation	To Improve road network & infrastructure	Equipments hired	Rate of Completion	100% Complete	2,239,612	2,239,612	CGN	Project is complete and paid
275	Rehabilitation Of Chabaraa-Sororik Road	To Improve road network & infrastructure	Chabaraa-Sororik Road rehabilitated	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
276	Rehabilitation Of Bondok-Tembwet (Chebaraa)	To Improve road network & infrastructure	Bondok-Tembwet (Chebaraa) rehabilitated	Rate of Completion	100% Complete	500,000	500,000	CGN	Project is complete and paid
277	Rehabilitation Of Culverts Kamanyoa Milimet Road	To Improve road network & infrastructure	Kamanyoa Milimet Road culverts rehabilitated	Rate of Completion	100% Complete	300,000	300,000	CGN	Project is complete and paid
278	Construction of Kipsogon-Kombich box culvert	To Improve transport infrastructure	Kipsogon-Kombich box culvert to be constructed	Rate of Completion	0%	1,600,000		CGN	Contractor declined the works, project to be retendered
279	Grading and murraming of Kaptembwa Arap Too road	To Improve road network & infrastructure	Kaptembwa Arap Too road graded and murramed	Rate of Completion	100% Complete	3,168,000	2,098,228	CGN	Project is complete and paid
280	Grading and murraming of Chepkosigen-Kaber road	To Improve road network & infrastructure	Chepkosigen-Kaber road graded and murramed	Rate of Completion	70% Ongoing	2,168,000	-	CGN	Works in progress
281	Grading and murraming of Kibugeto road	To Improve road network & infrastructure	Kibugeto road graded and murramed	Rate of Completion	100% Complete	2,168,000	2,168,000	CGN	Project is complete and paid
282	Grading and murraming of Korao-Kapnanda road	To Improve road network & infrastructure	Korao-Kapnanda road graded and murramed	Rate of Completion	40% Ongoing	2,168,000	-	CGN	Works in progress
283	Grading, murraming and installation of culverts of Kapongoil-Bushienguruk road	To Improve road network & infrastructure	Kapongoil-Bushienguruk road graded, murramed and culverts installed	Rate of Completion	100% Complete	2,000,000	1,944,605	CGN	Project is complete and paid
284	Grading and murraming of Aon-Kimoron road	To Improve road network & infrastructure	Aon-Kimoron road graded and murramed	Rate of Completion	100% Complete	1,668,000	1,668,000	CGN	Project is complete and paid
285	Grading and murraming of Chepkosigen-Kiptendon road	To Improve road network & infrastructure	Chepkosigen-Kiptendon road graded and murramed	Rate of Completion	100% Complete	1,584,000	1,584,000	CGN	Project is complete and paid
286	Grading and murraming of Kapsirat road	To Improve road network & infrastructure	Kapsirat road graded and murramed	Rate of Completion	100% Complete	1,584,000	1,501,533	CGN	Project is complete and paid
287	Grading and murraming of Kapteleit road	To Improve road network & infrastructure	Kapteleit road graded and murramed	Rate of Completion	100% Complete	1,584,000	1,502,705	CGN	Project is complete and paid
288	Grading and murraming of Kimugul Argunet road	To Improve road network & infrastructure	Kimugul Argunet road graded and murramed	Rate of Completion	100% Complete	1,584,000	1,513,843	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
289	Grading and murraming of Sibor road	To Improve road network & infrastructure	Sibor road graded and murramed	Rate of Completion	100% Complete	1,584,000	1,506,371	CGN	Project is complete and paid
290	Grading and murraming of Kapcheserem-Chepkosigen road	To Improve road network & infrastructure	Kapcheserem-Chepkosigen road graded and murramed	Rate of Completion	100% Complete	1,500,000	1,422,876	CGN	Project is complete and paid
291	Construction Of Bokibor Bridge	To Improve transport infrastructure	Bokibor Bridge constructed	Rate of Completion	100% Complete	911,817	911,817	CGN	Project is complete and paid
292	Construction of Kapkembu-Kapaon Bridge	To Improve transport infrastructure	Kapkembu-Kapaon Bridge constructed	Rate of Completion	0% Yet to start	3,000,000	-	CGN	Contractor declined the works, project to be retendered
293	Construction of Tinet Dispensary Bridge	To Improve transport infrastructure	Tinet Dispensary Bridge constructed	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
294	Hire of Machinery for Elburgon Ward road works	To Improve transport infrastructure	Elburgon Ward road works machinery hired	Rate of Completion	100% Complete	8,000,000	8,000,000	CGN	Project is complete and paid
295	Grading, murraming, installation of culverts and gabions in Elburgon roads	To Improve road network & infrastructure	Elburgon roads graded, murramed, culverts installed and gabions done	Rate of Completion	100% Complete	6,000,000	6,000,000	CGN	Project is complete and paid
296	Hire of machineries for roads rehabilitation across the Ward	To Improve road network & infrastructure	Ward machinery hired	Rate of Completion	100% Complete	6,002,719	5,927,965	CGN	Project is complete and paid
297	Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward	To Improve road network & infrastructure	Imarisha barabara access roads graded and gravelled	Rate of Completion	100% Complete	479,335	479,335	CGN	Project is complete and paid
298	Hiring of machineries for roads works rehabilitation	To Improve road network & infrastructure	Machinery hired	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
299	Hiring of machinery for grading and murraming	To Improve road network & infrastructure	Machinery hired	Rate of Completion	100% Complete	5,801,304	5,801,304	CGN	Project is complete and paid
300	Installation of floodlights in Molo ward	To Improve street lighting infrastructure	Molo ward floodlights installed	Rate of Completion	100% Complete	4,200,000	3,781,557	CGN	Project is complete and paid
301	Maintenance of floodlights	To Improve street lighting infrastructure	Floodlights installed	Rate of Completion	100% Complete	2,300,000	2,300,000	CGN	Project is complete and paid
302	Maintenance of streetlights across the ward	To Improve street lighting infrastructure	Ward streetlights maintained	Rate of Completion	100% Complete	1,447,082	1,447,082	CGN	Project is complete and paid
303	Hiring of Machineries at wet rate for road rehabilitation	To Improve road network & infrastructure	Machinery hired	Rate of Completion	100% Complete	5,500,000	5,500,000	CGN	Project is complete and paid
304	Milima Mitatu road Works	To Improve road network & infrastructure	Milima Mitatu road Works done	Rate of Completion	100% Complete	2,099,053	2,099,053	CGN	Project is complete and paid
305	Grading, murraming, installation of Culverts and gabions in Turi ward	To Improve road network & infrastructure	Turi ward graded, murramed, culverts installed and gabions done	Rate of Completion	100% Complete	7,807,322	7,807,322	CGN	Project is complete and paid
306	Hire of equipment for grading and murraming of roads in Lower Biashara	To Improve road network & infrastructure	Lower Biashara machinery hired	Rate of Completion	100% Complete	5,000,000	5,000,000	CGN	Project is complete and paid
307	Grading, gravelling and drainage of Italian-Kwa White Road	To Improve road network & infrastructure	Italian-Kwa White Road graded, gravelled and drainages done	Rate of Completion	20% Ongoing	3,500,000	-	CGN	Works in progress

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
308	Grading and gravelling of access roads in Nyonjoro	To Improve road network & infrastructure	Nyonjoro access roads graded and gravelled	Rate of Completion	100% Complete	3,000,000	2,704,657	CGN	Project is complete and paid
309	Hire of Machinery for roads rehabilitation Gituru B and St Paul	To Improve road network & infrastructure	Gituru B and St Paul machinery hired	Rate of Completion	100% Complete	2,228,490	2,228,490	CGN	Project is complete and paid
310	Installation of kinamba streetlights	To Improve street lighting infrastructure	Kinamba streetlights installed	Rate of Completion	100% Complete	1,886,500	1,886,500	CGN	Project is complete and paid
311	Hiring of machinery for maintenance of roads within Hells Gate Ward	To Improve road network & infrastructure	Hells Gate Ward machinery hired	Rate of Completion	100% Complete	914,667	914,667	CGN	Project is complete and paid
312	Maintenance of floodlights across the Ward	To Improve street lighting infrastructure	Ward floodlights maintained	Rate of Completion	100% Complete	700,000	700,000	CGN	Project is complete and paid
313	Construction of drainage system at Sanctuary roads	To Improve road network & infrastructure	Sanctuary roads drainage system constructed	Rate of Completion	100% Complete	453,492	453,492	CGN	Project is complete and paid
314	Rehabilitation of Police Line road in Lakeview ward	To Improve road network & infrastructure	Police line road rehabilitated	Rate of Completion	100% Complete	3,000,000	2,874,270	CGN	Project is complete and paid
315	Construction of concrete fence at Unity ECDE compound	To Improve road network & infrastructure	Unity ECDE compound concrete fence constructed	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
316	Rehabilitation of Drainages in Lakeview Ward	To Improve transport infrastructure	Lakeview Ward drainages rehabilitated	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
317	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	To Improve road network & infrastructure	Unity and Kihoto access corridor access roads opened	Rate of Completion	30% Ongoing	1,291,459	-	CGN	Works in progress
318	Grading and murraming of Kayole Road	To Improve road network & infrastructure	Kayole road graded and murramed	Rate of Completion	30% Ongoing	704,387	704,387	CGN	Project is complete and paid
319	Grading, Murraming at Kayole Area Access Roads	To Improve road network & infrastructure	Kayole Area Access Roads graded and murramed	Rate of Completion	100% Complete	5,000,353	5,000,353	CGN	Project is complete and paid
320	Routine maintenance and spot improvement of Road (4.5 km)	To Improve road network & infrastructure	Routine maintenance and spot improvement of Road (4.5 km) done	Rate of Completion	100% Complete	334,221	334,221	CGN	Payment process is ongoing
321	Grading And Murraming of Roads Through Imarisha Barabara Programme	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	50% ongoing	2,140,537	-	CGN	Works in progress
322	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	To Improve road network & infrastructure	Maai Mahiu and Longonot Towns motobike sheds constructed	Rate of Completion	100% Complete	1,400,000		CGN	Payment process is ongoing
323	Construction, rehabilitation and maintenance of access roads	To Improve road network & infrastructure	Access roads constructed, rehabilitated and maintained	Rate of Completion	100% Complete	738,164		CGN	Project is complete and paid
324	Grading and Murraming of Roads in Maai Mahiu	To Improve road network & infrastructure	Maai Mahiu roads graded and murramed	Rate of Completion	100% Complete	3,414,096	3,279,199	CGN	Project is complete and paid
325	Installation of culverts and drainage system on roads	To Improve road network & infrastructure	Roads drainage system done and culverts installed	Rate of Completion	0% Yet to start	1,261,307	-	CGN	Inadequate Budgetary allocation for implementation
326	Supply of murram and fuel for roadwork rehabilitation	To Improve road network & infrastructure	Supply of murram and fuel for roadwork rehabilitation done	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
327	Gravel Supply (Boresha Barabara) for construction of Bus park	To Improve transport infrastructure	Gravel Supply (Boresha Barabara) for construction of Bus park done	Rate of Completion	100% Complete	3,456,000	3,456,000	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
328	Construction of four motorbike sheds	To Improve transport infrastructure	Motorbike sheds constructed	Rate of Completion	100% Complete	1,600,000	1,297,211	CGN	Project is complete and paid
329	Grading and murraming of roads in Naivasha East Ward- hire of machinery	To Improve transport infrastructure	Naivasha East Ward roads graded and murramed and machinery hired	Rate of Completion	100% Complete	6,000,000	5,430,391	CGN	Project is complete and paid
330	Installation of five hybrid solar streetlights at Naivasha East ward	To Improve street lighting infrastructure	Naivasha East ward five hybrid solar streelights installed	Rate of Completion	100% Complete	1,400,000	1,335,505	CGN	Project is complete and paid
331	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	To Improve road network & infrastructure	Naivasha East Ward roads graded and gravelled	Rate of Completion	100% Complete	241,368	241,368	CGN	Project is complete and paid
332	Grading And Murraming of Roads Through Imarisha Barabara Programme	To Improve road network & infrastructure	Imarisha barabara roads graded an gravelled	Rate of Completion	100% Complete	1,650,077	1,650,077	CGN	Project is complete and paid
333	Construction of bicycle shed at Kamere	To Improve transport infrastructure	Kamere bicycle shed constructed	Rate of Completion	100% Complete	1,500,000	1,307,480	CGN	Project is complete and paid
334	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	To Improve road network & infrastructure	ECDE Classroom in Olemayana Kubwa ECDE power connection not yet done	Rate of Completion	0% Yet to start	1,000,000		CGN	Yet to start
335	Construction of drainage channels at Kanju area	To Improve road network & infrastructure	Kanju area drainage channels constructed	Rate of Completion	100% Complete	3,000,000	2,700,525	CGN	Project is complete and paid
336	Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church	To Improve street lighting infrastructure	Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church four 13m high streetlights installed	Rate of Completion	100% Complete	1,800,000	1,534,497	CGN	Project is complete and paid
337	Construction of four bodaboda sheds at Freehold, Section 58, Kisulisuli and Kichinjio	To Improve transport infrastructure	Freehold, Section 58, Kisulisuli and Kichinjio four bodaboda sheds constructed	Rate of Completion	100% Complete	1,800,000	1,800,000	CGN	Project is complete and paid
338	Maintenance of streetlights across the ward	To Improve street lighting infrastructure	Ward streetlights maintained	Rate of Completion	0% Yet to start	1,000,000		CGN	Contractor declined the works, project to be retendered
339	Proposed upgrading to Bitumen standard of road connecting Chrisco to Kisumu road in Flamingo Ward	To Improve transport infrastructure	road connecting Chrisco to Kisumu road in Flamingo Ward upgraded to bitumen standard	Rate of Completion	40% Ongoing	9,991,630	1,900,000	CGN	Project is complete and paid
340	Construction of six bodaboda sheds across the Ward	To Improve transport infrastructure	bodaboda sheds across the Ward constructed	Rate of Completion	100% Complete	2,700,000	2,700,000	CGN	Project is complete and paid
341	Rehabilitation and construction of drainage at Pangani Estate	To Improve road network & infrastructure	Pangani Estate drainage constructed and rehabilitated	Rate of Completion	100% Complete	2,100,000	2,013,419	CGN	Project is complete and paid
342	Construction of drainage at Lakeview Estate (Kipsigis road)	To Improve road network & infrastructure	Lakeview Estate (Kipsigis road) drainage constructed	Rate of Completion	100% Complete	1,730,000	1,697,282	CGN	Project is complete and paid
343	Proposed rehabilitation, cleaning and installation of culverts across the Ward	To Improve road network & infrastructure	culverts across the Ward rehabilitated, cleaned and installation done	Rate of Completion	100% Complete	1,500,000	1,446,432	CGN	Project is complete and paid
344	Grading and murraming at Langa langa and Freehold estates	To Improve road network & infrastructure	Langa langa and Freehold estates graded and murramed	Rate of Completion	100% Complete	1,500,000	1,425,836	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
345	Construction of 5 no. Motorbike sheds	To Improve transport infrastructure	five motorbike sheds constructed	Rate of Completion	100% Complete	2,250,000	2,250,000	CGN	Project is complete and paid
346	Construction of drainage along Kalewa road (Calvary Church-Bondeni Police Station - Burma)	To Improve road network & infrastructure	Kalewa road (Calvary Church-Bondeni Police Station - Burma) drainage constructed	Rate of Completion	100% Complete	1,000,000	963,745	CGN	Project is complete and paid
347	Grading and murraming of Kivumbini roads through imarisha barabara	To Improve road network & infrastructure	Kivumbini roads graded and murramed	Rate of Completion	100% Complete	400,000	400,000	CGN	Project is complete and paid
348	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	To Improve road network & infrastructure	Machinery hired	Rate of Completion	100% Complete	7,000,000	6,385,575	CGN	Project is complete and paid
349	Installation and maintenance of streetlights across the Ward	To Improve street lighting infrastructure	Ward streetlights installed and maintained	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
350	Construction of Motorbike sheds for Menengai Ward	To Improve transport infrastructure	Menengai ward motorbike sheds constructed	Rate of Completion	100% Complete	1,000,000	891,101	CGN	Project is complete and paid
351	Installation and maintenance of streetlights across the Ward	To Improve street lighting infrastructure	Ward streetlights installed and maintained	Rate of Completion	100% Complete	5,000,000	5,000,000	CGN	Project is complete and paid
352	Drainage clearing across the ward through Kazi kwa vijana	To Improve road network & infrastructure	Ward drainages cleared	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
353	Construction of two bodaboda sheds in Nakuru East Ward	To Improve transport infrastructure	Nakuru East Ward two boda-boda sheds constructed	Rate of Completion	100% Complete	900,000	900,000	CGN	Project is complete and paid
354	Murraming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme	To Improve road network & infrastructure	Ward culverts installed and roads murramed and graded	Rate of Completion	100% Complete	723,011	723,011	CGN	Project is complete and paid
355	Installation and maintenance of streetlights across Nakuru East Ward	To Improve street lighting infrastructure	Nakuru East ward streetlights installed and maintained	Rate of Completion	100% Complete	1,609,992	1,609,992	CGN	Project is complete and paid
356	Grading and murraming of Mzee Wanyama Roads	To Improve road network & infrastructure	Mzee Wanyama Roads graded and murramed	Rate of Completion	100% Complete	382,828	382,828	CGN	Project is complete and paid
357	Grading, fueling & murraming – Imarisha barabara programme	To Improve road network & infrastructure	Imarisha barabara roads graded, murramed and fueking done	Rate of Completion	100% Complete	1,503,919	1,503,919	CGN	Project is complete and paid
358	Installation Of Streetlights at Barut Ward	To Improve street lighting infrastructure	Barut ward streetlights installed	Rate of Completion	100% Complete	2,996,466	2,996,466	CGN	Project is complete and paid
359	Grading And Murraming of Access Roads-Imarisha Barabara in Barut Ward	To Improve road network & infrastructure	Barut ward access roads graded and murramed	Rate of Completion	100% Complete	200,000	200,000	CGN	Project is complete and paid
360	Installation of high mast security lights at Mogoon Sub location, Ingobor Sub location and Lalwet Sub location	To Improve street lighting infrastructure	Mogoon Sub location, Ingobor Sub location and Lalwet Sub location highmast security lights installed	Rate of Completion	100% Complete	4,400,000	4,400,000	CGN	Project is complete and paid
361	Rehabilitation and Maintenance of security lights at Kapkures Ward	To Improve street lighting infrastructure	Kapkures Ward security lights maintained and rehabilitated	Rate of Completion	100% Complete	612,844	612,844	CGN	Project is complete and paid
362	Installation Of High Mast Lights across Kapkures Ward	To Improve street lighting infrastructure	Kapkures ward highmast lights installed	Rate of Completion	100% Complete	2,680,835	-	CGN	Payment process is ongoing
363	Hire of Machinery and Bush Clearing at Kapkures Ward	To Improve road network & infrastructure	Kapkures ward machinery hired	Rate of Completion	100% Complete	1,700,000	1,533,383	CGN	Project is complete but partly paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
364	Construction & Improvement of Roads Through Imarisha Barabara Programme	To Improve road network & infrastructure	Imarisha barabara roads improved and constructed	Rate of Completion	100% Complete	480,000	480,000	CGN	Project is complete and paid
365	Grading and murraming of roads at Rhonda Resource Center and Quarry Area	To Improve road network & infrastructure	Rhonda Resource Center and Quarry Area roadsgraded and murramed	Rate of Completion	100% Complete	2,000,000	2,000,000	CGN	Project is complete and paid
366	Installation of streetlights across Kaptembwo Ward	To Improve street lighting infrastructure	Kaptembwo Ward streetlights installed	Rate of Completion	100% Complete	2,000,000	2,000,000	CGN	Project is complete and paid
367	Rehabilitation of drainages across Kaptembwo Ward	To Improve road network & infrastructure	Kaptembwo Ward drainages rehabilitated	Rate of Completion	100% Complete	1,572,762	1,572,762	CGN	Project is complete and paid
368	Construction of drainage system at Kwa Mama Wanjiku	To Improve road network & infrastructure	wa Mama Wanjiku drainage system constructed	Rate of Completion	100% Complete	2,600,000	2,375,677	CGN	Project is complete and paid
369	Construction of bodaboda sheds in the Ward	To Improve transport infrastructure	Ward bodaboda sheds constructed	Rate of Completion	100% Complete	2,301,371	2,206,239	CGN	Project is complete and paid
370	Construction of drainage system in Bangladesh	To Improve transport infrastructure	Bangladesh drainage system constructed	Rate of Completion	100% Complete	2,000,000	2,000,000	CGN	Project is complete and paid
371	Construction of drainage system in High Ridge Estate	To Improve transport infrastructure	High Ridge Estate drainage system constructed	Rate of Completion	100% Complete	2,000,000	2,000,000	CGN	Project is complete and paid
372	Installation and Maintenance of High mast lights within the Ward	To Improve road network & infrastructure	Ward highmast lights installed and maintained	Rate of Completion	100% Complete	2,000,000	-	CGN	Payment process is ongoing
373	Construction of drainage system in Riva Estate	To Improve road network & infrastructure	Riva Estate drainage system constructed	Rate of Completion	100% Complete	1,500,000	1,500,000	CGN	Project is complete and paid
374	Maintenance of streetlights across the Ward	To Improve road network & infrastructure	Ward streetlights maintained	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
375	Construction of drainage at Golf Estate	To Improve road network & infrastructure	Golf Estate drainage constructed	Rate of Completion	100% Complete	3,268,114	3,268,114	CGN	Project is complete and paid
376	Spot Improvement & Maintenance of Social Hall Access Roads	To Improve road network & infrastructure	Social Hall Access Roads spot improved and maintained	Rate of Completion	0% Yet to start	1,000,000		CGN	Contractor declined the works, project to be retendered
377	Installation and repair of streetlights at Kanja Square	To Improve street lighting infrastructure	Kanja Square streetlights repaired and installed	Rate of Completion	100% Complete	1,500,000	1,500,000	CGN	Project is complete and paid
378	Construction of Boda Boda sheds at Rhonda Ward	To Improve transport infrastructure	Rhonda Ward bodaboda sheds constructed	Rate of Completion	100% Complete	1,350,000	1,350,000	CGN	Project is complete and paid
379	Construction of bodaboda sheds	To Improve transport infrastructure	bodaboda sheds constructed	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
380	Hiring of machineries for roads rehabilitation	To Improve road network & infrastructure	Machinery hired	Rate of Completion	100% Complete	3,758,350	3,758,350	CGN	Project is complete and paid
381	Roads rehabilitation through Imarisha barabara programme	To Improve road network & infrastructure	Imarisha barabara roads rehabilitated	Rate of Completion	100% Complete	800,000	800,000	CGN	Project is complete and paid
382	Grading And Murraming of Access Roads-Imarisha Barabara in Kihingo Ward	To Improve road network & infrastructure	Kihingo Ward access roads graded and murrammed	Rate of Completion	100% Complete	200,000	200,000	CGN	Project is complete and paid
383	Construction of a bridge in Lare Ward	To Improve transport infrastructure	Lare Ward bridge constructed	Rate of Completion	100% Complete	3,851,752	3,851,752	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
384	Construction of two (2) motorbikes sheds in Lare Ward	To Improve transport infrastructure	Lare Ward two motorbike sheds constructed	Rate of Completion	100% Complete	900,000	891,691	CGN	Project is complete and paid
385	Grading, gravelling and compacting of roads in Mau Narok Ward	To Improve road network & infrastructure	Mau Narok Ward roads graded, gravelled and compacted	Rate of Completion	100% Complete	5,100,000	4,556,289	CGN	Project is complete and paid
386	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	To Improve road network & infrastructure	Likia-Digital roads in Mau Narok graded, murraming and compacted	Rate of Completion	100% Complete	5,000,000	5,000,000	CGN	Project is complete and paid
387	Hire of machinery for roads construction in Mau Narok Ward	To Improve road network & infrastructure	Mau Narok machinery hired	Rate of Completion	100% Complete	4,000,000	3,874,648	CGN	Project is complete and paid
388	Roads rehabilitation in Mau Narok Ward	To Improve road network & infrastructure	Mau Narok Ward roads rehabilitated	Rate of Completion	100% Complete	4,000,000	3,015,531	CGN	Project is complete and paid
389	Grading and murraming through Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	100% Complete	200,000	200,000	CGN	Project is complete and paid
390	Grading And Murraming of Access Roads-Imarisha Barabara in Mau Narok Ward	To Improve road network & infrastructure	Mau Narok access roads graded and murramed	Rate of Completion	100% Complete	200,000	200,000	CGN	Project is complete and paid
391	Grading and murraming through Imarisha barabara	To Improve road network & infrastructure	Imarisha barabara roads graded and murramed	Rate of Completion	100% Complete	901,222	901,222	CGN	Project is complete and paid
392	Construction of bodaboda shed in Lulukwet	To Improve transport infrastructure	Lulukwet bodaboda shed constructed	Rate of Completion	100% Complete	450,000	435,994	CGN	Project is complete and paid
393	Grading, gravelling and murraming of Mauche road works	To Improve road network & infrastructure	Mauche road works graded,gravelled and murramed	Rate of Completion	100% Complete	362,233	-	CGN	Project is complete and paid
394	Construction Of Boda-boda Sheds in Mauche	To Improve transport infrastructure	Mauche bodaboda sheds constructed	Rate of Completion	100% Complete	450,000	448,835	CGN	Project is complete and paid
395	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	To Improve road network & infrastructure	KAP Councilor - Tuei borehole - Kap Koigeloo road graded and murramed	Rate of Completion	100% Complete	4,100,000	-	CGN	Payment process is ongoing
396	Grading, murraming and installation of culverts at Gilbert to Sigitok Primary School road	To Improve road network & infrastructure	Gilbert to Sigitok Primary School road graded, murramed and culverts installed	Rate of Completion	0% Yet to start	3,800,000	-	CGN	Preparation of BoQs is ongoing
397	Grading And Murraming of Access Roads-Imarisha Barabara in Nessuit Ward	To Improve road network & infrastructure	Nessuit Ward access roads graded and murramed	Rate of Completion	100% Complete	1,000,000	1,000,000	CGN	Project is complete and paid
398	Installation of Culverts at Centre Juu- Ndashatait	To Improve road network & infrastructure	Centre Juu- Ndashatait culverts installed	Rate of Completion	100% Complete	1,589,835	1,693,447	CGN	Project is complete and paid
399	Construction of Box culverts at Tuei Stream	To Improve road network & infrastructure	Tuei Stream box culverts constructed	Rate of Completion	100% Complete	1,200,000	1,200,000	CGN	Project is complete and paid
400	Bush clearing across the ward	To Improve road network & infrastructure	Bush clearing across the ward done	Rate of Completion	100% Complete	500,000	500,000	CGN	Project is complete and paid
401	Construction of open drainage - Beaston Rurii	To Improve road network & infrastructure	Construction of open drainage - Beaston Rurii done	Rate of Completion	100% Complete	3,500,000	3,490,265	CGN	Project is complete and paid
402	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	To Improve road network & infrastructure	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road done	Rate of Completion	100% Complete	3,000,000	2,992,097	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
403	Grading & murraming - Night Gale to Kenana Gatabaki road	To Improve road network & infrastructure	Grading & murraming - Night Gale to Kenana Gatabaki road	Rate of Completion	100% Complete	3,000,000	3,000,000	CGN	Project is complete and paid
404	Grading, fueling & murraming - Imarisha barabara programme	To Improve road network & infrastructure	Grading, fueling & murraming - Imarisha barabara programme	Rate of Completion	100% Complete	1,165,438	1,165,438	CGN	Project is complete and paid
405	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	To Improve road network & infrastructure	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward done	Rate of Completion	100% Complete	1,200,000	1,200,000	CGN	Project is complete and paid
406	Hire of roads equipment for roads maintenance in the Ward	To Improve road network & infrastructure	Hire of roads equipment for roads maintenance in the Ward done	Rate of Completion	100% Complete	7,000,000	7,000,000	CGN	Project is complete and paid
407	Installation of security lights	To Improve street lighting infrastructure	Installation of security lights done	Rate of Completion	100% Complete	5,700,000	5,498,383	CGN	Project is complete and paid
408	Installation of highmast streetlights in Highway Sizzling road Ngata	To Improve street lighting infrastructure	Installation of highmast streetlights in Highway Sizzling road Ngata yet to start	Rate of Completion	0% Yet to start	2,000,000	-	CGN	Preparation of BoQs is ongoing
409	Security lights installation nine (9no.) in number at Ngundu Dispensary, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya Sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction	To Improve street lighting infrastructure	Security lights installation nine (9no.) in number at Ngundu Dispensary, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya Sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction done	Rate of Completion	100% Complete	4,050,000	3,799,518	CGN	Project is complete and paid
410	Drainage Construction Kapkatet - Ndarugu road	To Improve road network & infrastructure	Drainage Construction Kapkatet - Ndarugu road done	Rate of Completion	100% Complete	900,000	857,029	CGN	Project is complete and paid
411	Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme	To Improve road network & infrastructure	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 done Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme	Rate of Completion	100% Complete	1,310,895	1,310,895	CGN	Project is complete and paid
412	Construction of drainage in Soin ward	To Improve road network & infrastructure		Rate of Completion	100% Complete	1,000,000	949,930	CGN	Project is complete and paid
413	Grading, fueling & murraming -Imarisha barabara programme	To Improve road network & infrastructure		Rate of Completion	100% Complete	989,939	989,939	CGN	Project is complete and paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicators)	Planned Cost	Actual Cost FY 2025/2026	Source of Funds	Remarks
414	Construction of a boda boda sheds	To Improve transport infrastructure	bodaboda sheds constructed	Rate of Completion	45% Ongoing	500,000	-	CGN	Works in progress
415	Soin road works (hire of machineries)	To Improve road network & infrastructure	Soin road works (hire of machineries) done	Rate of Completion	100% Complete	4,602,540	4,202,212	CGN	Project is complete and paid
416	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward	To Improve road network & infrastructure	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward done	Rate of Completion	100% Complete	1,600,088	1,600,088	CGN	Project is complete and paid
417	Repair and Maintenance of Flood Lights	To Improve street lighting infrastructure	Repair and Maintenance of Flood Lights done	Rate of Completion	100% Complete	200,000		CGN	Payment process is ongoing
418	Construction of Mawe and Mogiiwet footbridge	To Improve transport infrastructure	Construction of Mawe and Mogiiwet footbridge done	Rate of Completion	100% Complete	4,000,000	3,883,005	CGN	Project is complete and paid
419	Grading And Murraming of Roads Through Imarisha Barabara Programme	To Improve road network & infrastructure	Grading And Murraming of Roads Through Imarisha Barabara Programme done	Rate of Completion	100% Complete	794,163	794,163	CGN	Project is complete and paid
420	Grading And Murraming of Ethirando Road, Kapklach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	To Improve road network & infrastructure	Ethirando Road, Kapklach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road graded and murramed	Rate of Completion	100% Complete	557,677	557,677	CGN	Project is complete and paid
421	Grading and murraming of Akuisi-Berea Road	To Improve road network & infrastructure	Akuisi-Berea Road graded and murramed	Rate of Completion	5% Stalled	2,920,896	-	CGN	Project is to be retendered
422	Construction of Keriopa bridge along Endao-Mitimingi Road	To Improve transport infrastructure	Keriopa bridge along Endao-Miti mingi Road constructed	Rate of Completion	100% Complete	1,500,000	1,451,880	CGN	Project is complete and paid
423	Installation of culverts	To Improve road network & infrastructure	Culverts constructed	Rate of Completion	100% Complete	1,000,000	998,007	CGN	Project is complete and paid
424	Installation of high mast solar lights	To Improve street lighting infrastructure	Highmast solar lighting installed	Rate of Completion	100% Complete	1,000,000	996,739	CGN	Project is complete and paid
425	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	To Improve road network & infrastructure	Waseges access roads gravelled and graded	Rate of Completion	100% Complete	1,031,880	1,031,880	CGN	Payment process is ongoing
426	Installation Of Culverts in Waseges Ward	To Improve road network & infrastructure	Waseges Ward culverts installed	Rate of Completion	30% Ongoing	1,000,000	-	CGN	Works in progress
427	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	To Improve road network & infrastructure	Waseges access roads gravelled and graded	Rate of Completion	100% Complete	375,000	375,000	CGN	Project is complete and paid
428	Road Rehabilitation of Waseges Ward through Imarisha Barabara	To Improve road network & infrastructure	Waseges Ward roads rehabilitated	Rate of Completion	100% Complete	203,973	203,973	CGN	Project is complete and paid

Annex 1.2(b) ICT, e-Government, and Public Communication Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Acquisition of Equipment for Public Communication Unit	Enhance service delivery in the department	100%	Rate of Completion (%)	Complete	5,000,000	3,000,000	CGN	In use
2	Acquisition of Equipment for Public Communication Unit	Enhance service delivery in the department	100%	Rate of Completion (%)	Complete	3,500,000	1,700,000	CGN	In use
3	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center in Bahati Ward	Enhance service delivery in the department	10	Rate of Completion (%)	Procurement	800,000	800,000	CGN	Re - tender

Annex 1.3 Health Project Status FY 2025/2026

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
1	Integration of EMR	To strengthen digital health information management and improve the quality, accessibility and use of patient and facility data.	Health facilities equipped with and using integrated electronic medical records systems	Proportion of facilities using integrated EMR	30	96	7,000,000	4,432,000	CGN/Partners	The achievement of 96% against the original 30% target resulted from a change in the annual target to 100% by the Digital Health Agency, which supported the wider digitalization programme. The higher achievement was enabled by partner and national-level support.
2	Data Quality Audits	To improve the accuracy, completeness, consistency and reliability of routine health data for planning and decision-making.	Data quality audit reports produced and corrective actions implemented	Quarterly data quality audits	4	4			CGN/Partners	The annual target of 4 audits was achieved. Improved data quality was attributed to strengthened mentorship and follow-up on data management at facility level.
3	Formation of HFMC in health facilities	To strengthen community participation, accountability and governance in the management of health facilities.	Functional Health Facility Management Committees/Boards established	Proportion of health facilities with HFMC/Boards	100	91	597,236,096	469,924,260	CGN	91% was achieved against the 100% target. The shortfall was mainly due to newly operationalized facilities whose HFMCs/Boards were awaiting gazettement.
4	Stakeholders' Meetings	To strengthen coordination, collaboration and engagement with health sector stakeholders in planning and implementation.	Stakeholder engagement meetings conducted	Number of stakeholders' meetings held	2	0			CGN/Partners	No meeting was held against the target of 2. The activity was not implemented during the reporting period, resulting in the variance.
5	Integrated Supervisory Visits	To strengthen supportive supervision, mentorship, quality improvement and compliance with health service delivery standards.	Integrated supportive supervision visits conducted	Quarterly integrated supervisory visits	4	5			CGN/Partners	5 visits were conducted against the target of 4, exceeding the target by one visit. The overachievement was due to additional supervisory visits conducted by sub-county mentors in response to emerging facility needs.
6	Preparation of Annual Work Plan	To facilitate coordinated planning, prioritization and implementation of departmental activities and programmes.	Consolidated departmental Annual Work Plan developed and approved	Annual work plan	1	1			CGN/Partners	Target achieved. The FY 2026/27 Annual Work Plan was developed and consolidated as planned.
7	Development of Strategic plan	To provide a strategic framework for guiding the	Departmental strategic plan developed	Strategic plan developed	-	0			CGN/Partners	No strategic plan was developed against the planned

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
		Department's priorities, interventions and resource allocation.								target. The activity was not undertaken during the reporting period, resulting in the variance.
8	M&E Field Visits	To strengthen monitoring, verification and reporting of programme implementation and performance at facility and community levels.	Monitoring and evaluation field visits conducted	Quarterly M&E field visits	4	4			CGN/Partners	Target achieved, with all 4 planned quarterly M&E field visits conducted.
9	Valuation of Assets	To establish an accurate and up-to-date valuation and inventory of health sector assets to strengthen asset management and accountability.	Health facility assets assessed and valued	Number of facilities with assets valued	35	0			CGN	No facility was assessed against the target of 35. The planned activity was not undertaken during the reporting period.
10	Titling of Health facilities	To secure legal ownership and protect county investments in health facility land and infrastructure.	Health facilities with legally secured land ownership through acquisition of title deeds.	Number of health facilities with title deeds	127	37			CGN	37 facilities were titled against the target of 127. The shortfall was mainly due to the lengthy land adjudication and titling process. The Department continued to collaborate with the Lands Department to facilitate processing of additional titles.
11	Training of health workers	To strengthen health workers' skills and competencies through targeted professional development and continuing education.	Health workers trained and equipped with relevant professional skills and competencies	Number of health workers trained on professional short courses	193	54	4,095,356,055	4,304,497,807	CGN	54 health workers were trained against the target of 193. Implementation was constrained by limited budgetary allocation, resulting in prioritization of training in critical service areas.
12	Recruitment of staff	To strengthen health workers' skills and competencies through targeted professional development and continuing education.	Health workers trained and equipped with relevant professional skills and competencies	Number of staff recruited	907	147			CGN	147 staff were recruited against the target of 907. Recruitment was undertaken to address critical staffing gaps arising from natural attrition and operationalization of facilities; however, additional recruitment was constrained by budget availability and approval requirements.
13	Promotion of Staff	To address human resource gaps and ensure adequate staffing for effective delivery of health services.	Additional health personnel recruited and deployed	Number of staff promoted	1997	327			CGN	327 staff were promoted against the target of 1,997. Promotions were implemented following completion of the

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
										requisite promotion processes, but the target was not fully achieved within the reporting period.
14	Employees' Compensation	To enhance staff motivation, career progression, retention and productivity through timely promotion of eligible health workers.	Eligible health workers promoted	Compensation to employees	4722.3M	4722.3M			CGN	Target fully achieved at 100%. The budget was fully utilized to meet personnel emoluments and statutory obligations throughout the financial year.
15	Implementation of PC and PAS	To ensure timely payment of salaries and statutory obligations and maintain a motivated health workforce.	Salaries, allowances and statutory personnel obligations paid in a timely manner.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100			CGN	Target achieved at 100%. Performance contracts and the Performance Appraisal System were fully implemented across the Department.
16	Allocation of Housing loans	To strengthen accountability, performance management and alignment of staff performance with departmental objectives.	Performance contracts and staff performance appraisal systems implemented across the Department.	Housing loans allocated to Health staff	0	0			CGN	No allocations were made against a target of zero. The programme is managed outside the Department's mandate; hence no departmental expenditure or activity was recorded.
17	Allocation of Car Loans	To facilitate access to housing finance for eligible health staff.	Eligible health staff supported through housing loan allocations	Car Loans allocated to Health staff	0	0			CGN	No allocations were made against a target of zero. The programme is managed outside the Department's mandate.
18	Health Forums	To facilitate access to vehicle financing for eligible health staff.	Eligible health staff supported through car loan allocations	Number of health forums held	4	11	3,200,000	0	CGN/Partners	11 forums were held against a target of 4, exceeding the target by 7. The variance was driven by increased demand for research approvals and the Research Committee's adoption of monthly virtual meetings, which enabled timely review of research protocols.
19	Operationalization of new Health Facilities	To expand access to quality health services by bringing newly constructed or completed health facilities into operation.	Newly completed health facilities and service units equipped, staffed and operationalized	Number of new health facilities operationalized	3	5	5,500,000	4,567,842	CGN/Partners	5 facilities were operationalized against a target of 3, exceeding the target by 2. The additional achievement resulted from the opening of facilities including the Gilgil Sub-County Hospital

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
										Maternity Unit and Chigamba Dispensary.
20	Construction of new level IV Health Facilities	To expand access to comprehensive health services through construction and upgrading of Level IV facilities.	Level IV health facilities constructed/upgraded	Number of new level IV health facilities constructed	1	2			CGN	2 facilities were under construction against a target of 1. Kuresoi North and Rongai Level IV Hospitals were under implementation, with reported completion levels of 68% and 58%, respectively.
21	Renovation of Health Facilities	To improve the safety, functionality and quality of health facility infrastructure and service delivery environments.	Health facilities renovated and improved	Number of health facilities renovated	11	10			CGN	10 facilities were renovated against the target of 11. The one-facility shortfall was due to implementation constraints, although substantial renovation works were completed in several facilities.
22	Fencing of health facilities and cemeteries	To enhance security, safety, privacy and protection of health facility and cemetery premises.	Health facilities and cemeteries secured	Number of health facilities and cemeteries with perimeter wall	8	10			CGN	10 facilities were covered against the target of 8, exceeding the target by 2. However, fencing works were partial at some facilities, including Dundori HC, Kongoi, Kiungururia and Langa Langa Dispensaries.
23	ICT in health facilities	To strengthen digital health systems, connectivity, data management and access to ICT-enabled health services.	Health facilities equipped with functional ICT infrastructure and connectivity	Proportion of health facilities with functional ICT infrastructure	30	96			CGN	96% achievement against the 30% target was supported by the Digital Health Agency, which supplied 1,150 internet-enabled tablets distributed across 217 health facilities. The external support significantly accelerated ICT coverage.
24	Master Plan in health facilities	To guide orderly infrastructure development, space utilization and future expansion of health facilities.	Health facility master plans developed	Proportion of health facilities with a master plan	45	1			CGN	1 facility achieved against the target of 45. The activity was only completed at Naivasha Sub-County Hospital, resulting in a significant shortfall in the annual target.
25	Rapid evaluation	To assess the functional readiness and optimal performance of Level IV facilities and identify areas requiring improvement.	Level IV facilities assessed for functional readiness and optimality	Level IV facilities' functional optimality rapid evaluation conducted	1	0			CGN	No evaluation was conducted against the target of 1. The activity was not achieved due to unavailability of the required resources.

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
26	Commemoration of World Health Day	To increase public awareness and promote healthy behaviours through observance of key national and international health days.	Key health days commemorated	World health day commemorated	12	15	3,500,000	984,000	CGN	15 events were commemorated against a target of 12, exceeding the target by 3. The variance resulted from inclusion of additional priority health observances, including World Immunization Week, Menstrual Hygiene Day and World Mental Health Month.
27	Sensitization of households	To increase household knowledge and adoption of appropriate health, hygiene and disease prevention practices.	Households reached with health education and sensitization messages on disease prevention and healthy practices.	Percentage of households sensitized	86	90.8			CGN	90.8% was achieved against 86%, exceeding the target by 4.8 percentage points. The achievement was supported by integration of sensitization activities with EVD preparedness and CHP household visits.
28	CHVs Stipends	To facilitate effective delivery of community health services	Eligible CHVs supported through payment of approved stipend	Number of CHVs receiving stipends	3780	3306	215,619,940	215,619,940	CGN/ GoK	3,306 CHVs received stipends against the target of 3,780. The achievement was based on the national and county-signed stipend agreement, resulting in coverage below the planned target.
29	Primary Health Care Networks	To establish functional PHC Networks that link community, primary and referral health services for coordinated delivery of comprehensive primary health care.	Functional Primary Health Care Networks established	Number of Primary Health Care Networks established	2	0	972,097,638	637,485,088	CGN	No new PCNs were established against the target of 2. The variance was attributed to inadequate resources to establish additional PCNs.
30	Functional CHUs	To provide integrated community-based primary health care services.	Community Health Units established and supported	Number of functional CHUs	386	357			CGN	The drop was due to an inadequate number of resources to pay the CHPs, not in the stipend agreement
31	Establishment of new CHUs	To expand access to community-based primary health care	New Community Health Units established, equipped and linked to primary health care facilities.	Number of new CHUs established	8	0			CGN	This was due to inadequate allocation of resources for training, kitting, and stipends.
32	PCN's Rapid Evaluation	To assess the functionality and performance of established PHC Networks and identify areas requiring strengthening.	Functionality of PHC Networks assessed and performance gaps identified for corrective action.	PCNs' functionality rapid evaluation conducted	1	16			CGN	The county, in partnership with HECTA, managed to evaluate 55 spokes in the 16 PCNs.

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
33	Formation of support groups for chronic	To strengthen psychosocial support, adherence and continuity of care.	Support groups established and linked to chronic disease clients	Number of support groups for patients with chronic diseases formed	15	15			CGN	Target achieved
34	Health Insurance Cover	To improve access to essential health services.	Eligible indigent households identified, registered and supported to access health insurance coverage.	Number of indigent households with health insurance cover	49,778	33,532			CGN	Mapped indigents for health insurance in the year, 1203 had died, relocated, or not been traced
35	Medical Waivers		Eligible indigent patients supported through medical waivers	Number of indigent patients benefiting from medical waivers	5108	2205			CGN	Achieved 143% of the target due to an increased number of patients enrolled in the SHA/SHIF scheme
36	Mental Health and Psychosocial support	Improved Mental Health Services	Health facilities providing integrated mental health and psychosocial support services to clients.	Number of health facilities offering mental health and psychosocial support (MHPSS) Services	3	5			CGN	Bahati SC/H started an outpatient mental health clinic this quarter after MHGAP training, helping surpass the target.
37	Mental Health Advocacy	To increase awareness and uptake of services.	Mental health outreach and advocacy activities conducted	Number of Mental Health outreach	24	27			CGN	An increase in mental health clinics due to partner support in 2 new sub-counties.
38	HWC Training	To strengthen health workers' capacity to identify, manage and refer clients with mental health conditions.	Health care workers trained and equipped with competencies in mental health service provision.	No of HCW of trained on mental health	120	373			CGN	Surpassed the target due to partner support
39	CHP Training	To strengthen CHPs' capacity to identify, provide basic support and appropriately refer clients with mental health needs.	CHPs trained to support mental health awareness, identification, basic support and referral at community level.	No of CHPs trained on Mental health	240	3459			CGN	Surpassed the target due to partner support
40	Assessment of Psychosocial support	To identify clients requiring psychosocial support and facilitate appropriate counselling, referral and follow-up.	Clients assessed for psychosocial support needs and linked to appropriate counselling and support services	No of patients/clients assessed for Psycho-social support	6814	13467			CGN	Target surpassed, attributed to the engagement of 5 additional hospital-contracted medical social workers at NCTRH
41	Psychosocial Counselling services	To provide timely psychosocial counselling and support to clients experiencing emotional, social or psychological challenges.	Clients provided with psychosocial counselling and appropriate follow-up or referral services	No of Patients/ clients who received Psycho-Social Counselling services	9920	12,378			CGN	Due to unrest in schools this FY 25/26, most students and parents came for counselling services.

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
42	Psychiatric units readmission	To reduce psychiatric readmissions through continuity of care, adherence support and effective follow-up of patients.	Psychiatric patients provided with appropriate treatment, follow-up and continuity of care	Percentage of readmission in Psychiatric units	30	31			CGN	The admission rate at NCRTH was high due to its status, and it also serves neighbouring counties.
43	GBV training	To strengthen prevention, identification, reporting, referral and comprehensive management of Gender-Based Violence (GBV)	Health care workers trained to provide appropriate, survivor-centred GBV prevention, identification, treatment and referral services.	No of health care workers trained in GBV	75	85			CGN	This achievement was realized through the leadership effort and partner support.
44	CHP on GBV Forums		CHPs sensitized on GBV prevention, identification, referral and support of survivors.	No of forums held on the sensitization of CHP on GBV	4	555			CGN	This was indeed an excellent achievement beyond the set target.
45	Data Review meetings		GBV data review meetings conducted and data quality and programme performance improvement actions documented.	No. of data review meetings held	4	3			CGN	There is a need to strengthen GBV data review meetings in the next financial year.
46	Support supervision and Mentorship		GBV support supervision and mentorship visits conducted, with identified service delivery gaps addressed.	No. of support supervision and mentorship done	4	9			CGN	This has been enhanced, opening up a window for a higher target setting.
47	GBV Clinics renovation		GBV clinics renovated and equipped to provide confidential, accessible and quality survivor-centred services.	No of renovated and equipped GBV clinics	3	2			CGN	With the availability of resources, there is a need to renovate and equip more GBV clinics
48	COVID-19 Vaccination for adults	To improve uptake of COVID-19 Vaccines	Eligible adults vaccinated against COVID-19	Percentage of adults above 18 years vaccinated for COVID-19	45	0			CGN	Covid vaccines are integrated into routine vaccination; however, we do not have the antigens in our stock.
49	COVID-19 Vaccination for minors		Eligible adolescents vaccinated against COVID-19	Percentage of 12 to 17 years fully vaccinated for COVID-19	18	0			CGN	Covid vaccines are integrated into routine vaccination;

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
										however, we do not have the antigens in our stock.
50	Disease surveillance	Improve disease surveillance and reporting	Disease outbreaks detected, investigated and responded to within the required 48-hour timeframe	Percentage of outbreaks detected and reported within 48hrs of notification	100	100	1,800,000	687,000	CGN	All the outbreaks detected were investigated and responded to within 48 hours
51	Formation and Reactivation of school Health clubs	To improve environmental sanitation, hygiene and infection prevention and control, thereby reducing the incidence and transmission of sanitation-related and neglected tropical diseases.	School health clubs established or reactivated	Number of new school health clubs formed/reactivated	300	404	8,300,000	4,587,044	CGN	Achieved the target
52	Construction of public toilets		Public sanitation facilities constructed	Number of new public toilets constructed	5	13			CGN	Surpassed the target due to enhanced allocation of funds through the ward development kitty.
53	Cemetery land purchased		Land acquired for development and expansion of public cemetery services.	Acreage of cemetery land purchased	10	0			CGN	No cemetery land was purchased since no funds were allocated.
54	IPC and Safety Committees		Functional IPC and safety committees established and operationalized in health facilities.	Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized	10	6			CGN	The total number of IPC committees formed in the first nine months of the FY is 6, working with the CPHO to realize the remaining.
55	Villages certification for ODF		Villages certified as Open Defecation Free	Number of new villages certified to be open defecation free (ODF)	180	202			CGN	Surpassed the target due to sanitation marketing activities, e.g., training of artisans, that were able to meet the demand for construction of toilets easily since the artisans were from the same villages where Community-led Total Sanitation (CLTS) was being undertaken. Training of CHPs on sanitation marketing made it easier for the households to have information and assistance required on matters of sanitation. Continuous household follow-ups by PHOs and holding WASH review meetings with officers enabled the achievement.
56	Environmental Sanitation		Households with functional sanitation facilities increased	Percentage of households with functional toilets	95	97			CGN	This was achieved due to the acceleration of Open Defecation Free (ODF)

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
										attainment as well as post-ODF activities like sanitation marketing.
57	Environmental sanitation in schools		Schools provided with functional handwashing facilities	Number of schools with functional hand washing facilities	3,336	3,733			CGN	Target achieved
58	Modern Incinerators equipping		Health facilities equipped with modern incinerators	Number of new health facilities equipped with modern incinerators	3	1			CGN	Installation of an incinerator at Langa Langa Sub-County Hospital was done, and upgrading of the three-phase electricity connection is ongoing.
59	NTD Vectors prevention		Households reached with vector control interventions	Number of households sprayed for Neglected Tropical Disease (NTD) vectors	8,000	422			CGN	Constraints were on resources to procure adequate chemicals for spraying to meet the target.
60	Antenatal Care	To improve RMNCAH outcomes by increasing access to quality maternal, reproductive and child health services and strengthening prevention of vaccine-preventable diseases.	Pregnant women identified early and supported to complete at least four ANC visits	Percentage of pregnant women attending at least Four ANC visits	70	46	7,000,000	1,123,200	CGN	Target not met; the major challenge is late attendance of ANC, where mothers present to the clinic late at an advanced stage, thus can have only one or two visits. Through the community strategy, the CHPs are encouraged to identify and refer mothers to the health facility early
61	Deliveries conducted by skilled health care workers		Women supported to access skilled birth attendance at health facilities	Percentage of deliveries conducted by skilled health workers	95	73			CGN	Target not met; this is attributed largely to the transition from Linda Mama and NHIF to SHA, which requires mothers/families to be enrolled and paid up
62	Family planning commodities for WRA		Women of reproductive age provided with appropriate family planning commodities and services.	Percentage of women of reproductive age receiving family planning commodities	78	50			CGN	Target not met, could be attributed to commodity stockout and erratic supply experienced most of the FY
63	Contraceptive commodities		Health facilities equipped and supported to provide long-acting reversible contraceptive services.	Number of health facilities offering long-acting reversible contraceptives (LARCS)	479	519			CGN	LARCS facilities target was met; this was made possible through continuous mentorship
64	Immunization of children		Eligible children reached with routine	Percentage of fully immunized children	90	77			CGN	The target was not met due to a vaccine stockout. The Rota

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
			immunization services and fully immunized according to the national schedule.							virus vaccine has been out of stock for 3 months.
65	HPV Vaccination		Eligible adolescent girls vaccinated against HPV	Percentage of girls 10-14 years vaccinated with HPV vaccine	60	37			CGN	Improvement noted. This is attributed to intensive school in-reaches and integrating the HPV vaccination into the routine services.
66	Vitamin A supplimentation	To improve maternal and child nutrition, growth, immunity and survival through prevention and management of malnutrition and micronutrient deficiencies.	Children aged 6–59 months reached with Vitamin A supplementation to prevent micronutrient deficiencies.	Percentage of children 6-59 months receiving Vitamin A supplements	90	87	21,106,108	1,034,324	CGN	Target was surpassed through Malezi Bora outreaches to ECDE centers. Annual target not achieved due to intermittent stock-outs of vitamin capsules
67	Iron Folic for pregnant women		Pregnant women provided with iron and folic acid supplements to prevent anaemia and support healthy pregnancy outcomes.	Percentage of pregnant women receiving iron folic acid supplements	90	84			CGN	Annual target not achieved due to intermittent stock-outs of iron folic tablets
68	Breastfeeding of infants 0-6 months		Mothers supported to initiate and sustain exclusive breastfeeding for infants aged 0–6 months.	Percentage of children 0-6 months exclusively breastfed	75	88			CGN	Annual target were surpassed as a result of ongoing community activities to promote, protect, and support breastfeeding.
69	Nutrition programme for malnourished children		Children with undernutrition identified, counselled and linked to appropriate nutrition interventions and follow-up.	Percentage of children less than 5 years who are underweight	6	3.6			CGN	Target achieved through intensified nutrition education on appropriate complementary feeding and dietary diversity
70	Support groups for PLHIV	To improve HIV prevention, awareness, and treatment	Active PLHIV support groups established and supported	Number of active support groups for people living with HIV/AIDs (PLHIV)	85	170	3,100,000	442,800	CGN	The target was achieved through enrolling clients in appropriate cohorts for psychosocial support.
71	PMTCT Programme		Pregnant women living with HIV enrolled and supported to access PMTCT services	Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme	98	98			CGN	Target achieved through peer-mother support by mentor mothers and psychosocial support.
72	Viral- suppression		People living with HIV supported	HIV/AIDs viral-suppression rate	95	96			CGN	Achieved as a result of improved availability of testing

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
										commodities and treatment adherence.
73	TB diagnosis and treatment	To improve TB detection and treatment	People diagnosed with TB promptly linked to and initiated on appropriate treatment.	Proportion of patients diagnosed with TB and put on treatment	100	100			CGN	Patients were linked and initiated on treatment, apart from a single patient who died before treatment initiation in Quarter 3
74	TB diagnosis and treatment		TB patients supported to complete treatment successfully	Percentage of TB patients completing treatment successfully	88	82			CGN	Multiple losses to follow-up and death rates, especially amongst TB/HIV co-infected patients, occurred during the integration process; socio-economic barriers e.g., poverty, long distances to facilities, frequent drug stock-outs, and lack of nutritional support greatly contributed to non-adherence, high default rates, drug resistance and treatment interruptions
75	TB diagnosis and treatment		Individuals in congregate settings screened for TB and presumptive cases linked to diagnostic and treatment services.	Number of screenings done in congregate setting groupings	44	64			CGN	The target was over-achieved for the year due to continued support and intensified active case-finding of patients by the department
76	Health products and technology	To support uninterrupted service delivery.	Health facilities supplied with essential medicines, medical supplies and non-pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	985,505,853	772,574,621	985,505,853	772,574,621	CGN	KSh 772.57 million was utilized against an allocation of KSh 985.51 million, representing approximately 78% utilization. The variance of approximately KSh 212.94 million indicates that part of the allocated resources was not expended during the reporting period.
77	Diagnostic services	To improve diagnostic, testing, treatment, and surgical services	Laboratories upgraded to meet required quality and ISO standards	Number of laboratories upgraded to meet required ISO-standards	2	2	1,833,380,850	795,377,774	CGN	2 laboratories were upgraded against the target of 3, achieving the annual target as planned.
78	Diagnostic services		New laboratories operationalized	No of new laboratories operationalized	2	2			CGN	2 laboratories were operationalized against the target of 3, achieving the annual target.

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
79	Diagnostic services		Laboratory quality improvement activities conducted	Conduct laboratory continuous quality improvement (LCQI)	4	4			CGN	4 LCQI activities were conducted against the target of 5, achieving the annual target.
80	X- ray services		Level IV and V facilities with functional X-ray services	Number of Level IV & V facilities with functional X ray services	2	4			CGN	4 facilities had functional X-ray services against the target of 2. The variance indicates expanded availability of functional imaging services beyond the planned target.
81	Establishment of Dental units		Dental units operationalized	Number of dental units operationalised in health facilities	2	4			CGN	4 dental units were operationalized at Kabazi, Keringet, Elburgon Sub-County Hospitals and Rongai Health Centre
82	Theatre services		Sub-county hospitals with functional theatres	Number of Sub-County hospitals with functional theatres	8	9			CGN	Target met; however, we have 9 facilities against the annual target of 8
83	Blood donation and transfusion centres	To support availability of safe blood and transfusion services.	Blood donation and transfusion centre established and equipped	Number of blood donation and transfusion centres established	1	1			CGN	Was not achieved due to budgetary constraints, but one is still in progress; that is Bondeni Subcounty Hospital
84	Establishment of GBV Clinics	To provide integrated and survivor-centred GBV services	Health facilities with functional GBV clinics	Number of health facilities with functional GBV clinics	3	5			CGN	The department achieved 100% above the set target with an anticipation of achieving more GBV clinics in the next reporting period.
85	Establishment of funeral homes	To improve the availability and quality of mortuary and funeral services at county health facilities.	Functional and improved funeral homes	Number of facilities with functional funeral homes	2	1			CGN	One (1) funeral home has been improved at Olenguruone Sub-County Hospital.
86										One (1) funeral home is under construction at Bahati Sub-County Hospital, which is at a 65% completion rate.
87	Acquisition of ACLS ambulances	To strengthen emergency medical response and referral services	Advanced Cardiac Life Support ambulances acquired and deployed	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	2	0			CGN	Funds yet to be disbursed by the KDSP project
88	Rehabilitation services	To improve early detection, treatment, rehabilitation and social inclusion of children with disabilities to enhance their functional outcomes and quality of life.	Children with CTEV assessed and provided with appropriate rehabilitation and corrective treatment services.	No of children with CTEV treated	1200	1251			CGN	Target achieved

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
89	Sensitization of CHP		CHPs trained and sensitized on early identification, referral and inclusion of children with disabilities.	No. of CHPs Sensitized on screening and early ID of children with disability	100	4765			CGN	The target was surpassed due to the mainstreaming of disability inclusion in primary health care
90	Cervical Cancer Screening	To reduce cancer-related morbidity and mortality through increased access to cancer screening, early detection, diagnosis, treatment and comprehensive oncology services.	Women of reproductive age screened for cervical cancer and linked to appropriate diagnostic, treatment and follow-up services.	Percentage of women of reproductive age screened for cervical cancer	50	33	1,000,000	564,000	CGN	Target not achieved; more screening campaigns to be intensified at both the facility and the community to accelerate uptake in the subsequent FY.
91	Oncology Services Screening		Patients screened and linked to appropriate oncology diagnostic, treatment and supportive care services.	Number of patients accessing oncology services	2700	2,393			CGN	88.6% achieved
92	Palliative Care Centres Screening	To improve access to comprehensive NCD and palliative care services through early diagnosis, effective treatment, linkage to care and continuity of care,	Functional palliative care centres providing integrated supportive and end-of-life care services.	Number of operational palliative care centres	2	2			CGN	Target achieved
93	Diabetes diagnosis and treatment		Individuals screened, diagnosed and linked to appropriate diabetes treatment and ongoing care.	Proportion of population with diabetes cases newly diagnosed and linked to care	2.64	3.05			CGN	Target surpassed due to increased community screening by CHPs.
94	Hypertensive diagnosis and treatment		Individuals screened, diagnosed and linked to appropriate hypertension treatment and follow-up care.	Proportion of population with hypertensive cases newly diagnosed and linked to care	4.54	5.4			CGN	Target surpassed due to increased community screening by CHPs.

Annex 1.4 Education Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Conditional allocation for Rehabilitation of Youth Polytechnics	Improve access and retention of trainees in VTC	Youth polytechnics rehabilitated and training facilities improved	Rate of Completion (%)	100%	77,535,000	77,535,000	CGN	Disbursed
2	Supply of ECDE ICT Learning Materials and software	Improved access and quality of ECDE infrastructure	ECDE ICT learning materials and software supplied	Rate of Completion (%)	-	7,418,018	-	CGN	No Budget Allocation
3	Equipping of ECDE Centres	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5%	7,418,018	6,418,018	CGN	Awarded
4	Installation of electricity for Lare Vocational Training Center and Kongasis Vocational Training Center IN LARE	Improve services delivery in VTC	Electricity connection/installation completed	Rate of Completion (%)	70%	7,000,000	7,000,000	CGN	Installation Awaiting Full payment to KPLC
5	Equipping of Chandera, Syriat, and Kongasis Vocational Training centers	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	100%	6,446,796	6,446,796	CGN	Fully paid
6	Completion of Nakuru VTC Resource Center	Improved Quality in VTC	Nakuru VTC Resource Center completed	Rate of Completion (%)	5%	2,500,000	2,500,000	CGN	Boq Requisition
7	Construction of St. Francis ECD Classroom, equipping and installation of water tank in Bahati Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	10%	1,800,000	1,800,000	CGN	Site handed over
8	Construction of classrooms at Wanyororo Vocational Phase 2 in Bahati Ward	Improved Quality in VTC	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	95%	4,000,000	4,000,000	CGN	At Completion
9	Construction of kitchen at Bahati PCEA ECD in Bahati Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	15%	1,700,000	1,700,000	CGN	At Foundation Stage
10	Fencing of Kahawa ECD and installation of play equipment in Bahati Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence and gate constructed/installed	Rate of Completion (%)	100%	2,000,000	2,000,000	CGN	Complete and in use
11	Construction and equipping of Dundori Polytechnic workshop in Dundori Ward	Enhance quality relevance and accessibility to VTC	VTC workshop constructed and equipped	Rate of Completion (%)	70%	2,000,000	2,000,000	CGN	At Walling Stage
12	Renovation of Limuko ECDE in Kabatini Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	10%	1,000,000	1,000,000	CGN	Site handed over
13	Construction of Kitchen at Cider Lounge ECDE in Kabatini Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	10%	1,000,000	1,000,000	CGN	Site handed over
14	Construction and equipping of one ECDE classroom at Ndege Ndimu Primary School in Lanet Umoja	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	90%	1,800,000	1,800,000	CGN	At completion, pending painting
15	Construction of 2-door staff toilet at Ndege Ndimu Polytechnic in Lanet Umoja Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	725,000	725,000	CGN	Complete and in use
16	Construction and equipping of Cypruss ECDE in Eburru Mbaruk Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	90%	2,000,000	2,000,000	CGN	At completion, pending painting
17	Construction and equipping of Kivulini ECDE and installation of playing equipment in Eburru Mbaruk Ward	Improved access and quality of ECDE infrastructure	ECDE playing equipment supplied and installed	Rate of Completion (%)	90%	2,500,000	2,500,000	CGN	At completion, pending painting

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
18	Maintenance of Eburru/Mbaruk ECDE classes in Eburru Mbaruk Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	-	5,000,000		CGN	No Budget Allocation
19	Construction of Kongasis VTC six door urinal toilet in Eburru Mbaruk Ward	Improved Quality in VTC	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	90%	1,500,000	1,500,000	CGN	At completion, pending painting
20	Construction and equipping of one (1) classroom, 4 door toilets and urinal at Mbombo Primary School ECDE in Elementaita Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	-	3,000,000		CGN	No Budget Allocation
21	Construction of new tuition block at Malewa West Vocational Training Centre in Malewa West Ward	Improved Quality in VTC	VTC tuition block constructed	Rate of Completion (%)	90%	5,000,000	5,000,000	CGN	At Completion ,partlly paid
22	Renovation of ECDE classroom and installation of gutters & 10,000litres water tank at Nyondia ECDE in Malewa West Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	5%	1,000,000	1,000,000	CGN	Site handed over
23	Construction of toilets at St. Peters ECDE in Malewa West Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5%	800,000	800,000	CGN	Site handed over
24	Fencing and construction of gate at Mbegi Polytechnic in Murindat Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence and gate constructed/installed	Rate of Completion (%)	70%	1,000,000	1,000,000	CGN	Gate Installed
25	Construction and equipping of Neissuit ECD Classroom in Murindat Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	2,000,000	2,000,000	CGN	complete and in use
26	Construction and equipping of one classroom at Kures ECDE in Kiptororo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	80%	2,200,000	2,200,000	CGN	At roofing
27	Construction and equipping of Sitoton classroom ECDE in Kiptororo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	80%	2,200,000	2,200,000	CGN	At roofing
28	Construction and equipping of one Kipkoris ECDE classroom in Kiptororo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	85%	2,200,000	2,200,000	CGN	At plastering
29	Construction and equipping of one classroom at Githima ECDE in Kiptororo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	80%	2,200,000	2,200,000	CGN	At roofing
30	Completion and equipping of Kamwingi ECDE in Kiptororo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	80%	1,000,000	1,000,000	CGN	At roofing
31	Construction and equipping of Murinduko ECDE classroom in Nyota Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	85%	2,100,000	2,100,000	CGN	At plastering
32	Construction and equipping of Mawingu ECDE classroom in Nyota Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	80%	2,100,000	2,100,000	CGN	At roofing
33	Construction and equipping of Silibwet ECDE classroom in Nyota Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	85%	2,100,000	2,100,000	CGN	At plastering

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
34	Construction of 4-door pupils' toilet and urinal at Chemorut ECDE in Nyota Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	85%	950,000	950,000	CGN	At plastering
35	Construction of 4-door pupils' toilet and urinal at Tarakwa ECDE in Nyota Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	85%	950,000	950,000	CGN	At plastering
36	Construction of 4-door pupils' toilet at Nyongeres ECDE in Nyota Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	-	950,000		CGN	No Budget Allocation
37	Construction of 4-door pupils' toilet at Kimkasa ECDE in Nyota Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	60%	950,000	950,000	CGN	At Walling Stage
38	Construction of Longet ECDE classroom and Ndasiata ECDE classroom in Amalo Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5	3,300,000	3,300,000	CGN	Boq Requisition
39	Construction & equipping of one ECDE classroom at Sukutek and Tebeswet In Kiptagich Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5%	950,000	950,000	CGN	Awarded
40	Construction of four door ECDE toilet and urinal at Tirigoi ECDE In Tinet Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	80%	950,000	950,000	CGN	At roofing
41	Construction of four door ECDE toilet and urinal at Ogiek ECDE In Tinet Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	80%	950,000	950,000	CGN	At roofing
42	Construction and equipping of ECDE classroom at St. Peters Girls ECDE in Elburgon Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	90%	1,800,000	1,800,000	CGN	At completion pending painting, partly paid
43	Fencing of Simowet ECDE in Elburgon Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	15%	1,000,000	1,000,000	CGN	At Excavation
44	Construction and equipping of ECDE classroom at Kiplemoi comprehensive school in Marioshoni Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	1,799,800	1,799,800	CGN	Boq Requisition
45	Construction and equipping of Natooli ECDE class in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
46	Construction and equipping of Maiella Main ECDE class, three door toilet and urinal in Maiella Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	100%	2,500,000	2,500,000	CGN	Complete and in use
47	Construction of Ngondi ECDE class, three door toilet and urinal in Maiella Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	10%	2,500,000	2,500,000	CGN	Marterials Mobilised
48	Construction of a modern kitchen at Ndabibi Main ECDE in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	5%	1,200,000	1,200,000	CGN	Site handed over

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
49	Fencing of Ngunyumu ECDE classroom centre in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	100%	500,000	500,000	CGN	Complete and in use
50	Construction of toilet and tank at Tangi Tatu ECDE in Maiella Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	782,515	782,515	CGN	Complete and in use
51	Construction of 4 door toilet at Mathangauta Polytechnic in Mau Narok Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	800,000		CGN	Complete and in use
52	Construction and equipping of one classroom at Burgei ECDE in Mauche Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	90%	1,800,000	1,800,000	CGN	At completion, pending painting
53	Construction of one training room at Siryat VTC in Mauche Ward	Improved Quality in VTC	VTC training room constructed	Rate of Completion (%)	90%	1,500,000	1,500,000	CGN	At completion, pending painting
54	Construction of 3-door, urinal and pit latrine sanitary facilities at Chelelach ECDE in Mauche Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	15%	750,000	750,000	CGN	At foundation
55	Construction and equipping of ECDE classrooms at Sigotik Primary School in Nessuit Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5%	1,800,000	1,800,000	CGN	Site handed over
56	Completion of stalled Messipei and Masaita ECDE classrooms in Nessuit Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility completed and equipped		5%	1,400,000	1,400,000	CGN	Site handed over
57	Construction and equipping of Egerton Primary ECDE in Njoro Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	15%	2,000,000	2,000,000	CGN	At Foundation Stage
58	Construction of Township Primary ECDE in Njoro Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	20%	1,500,000	1,500,000	CGN	At Foundation Stage
59	Construction and equipping of one ECDE classroom at St. Patrick's - Eden Area in Menengai West Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	80%	2,000,000	2,000,000	CGN	Court injuction in place (Land issues)
60	Construction and equipping of one ECDE classroom at Olrongai Project - Mlima in Menengai West Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	90%	1,800,000	1,800,000	CGN	At Plastering stage
61	Construction and equipping of one ECDE classroom at Kichwa in Menengai West Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	2,500,000	2,500,000	CGN	Boq Requisition
62	Construction of ECDE toilets at Kichwa in Menengai West Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	1,022,740	1,022,740	CGN	Boq Requisition
63	Construction of workshop at Mangu Vocational Training Centre in Menengai West Ward	Improved Quality in VTC	VTC workshop constructed and equipped	Rate of Completion (%)	5%	1,000,000	1,000,000	CGN	Site handed over

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
64	Construction of two toilets at Mangu Primary School ECDE in Menengai West Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5%	800,000	800,000	CGN	Site handed over
65	Equipping of Olrongai Polytechnic in Olrongai Sub Location in Menengai West Ward	Improved Quality in VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	5%	1,500,000	1,500,000	CGN	Awarded
66	Construction of Ngata ECDE kitchen in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	5%	1,000,000	1,000,000	CGN	Site handed over
67	Renovation of classroom and fencing at Gaakween ECDE in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE facility renovated and perimeter fenced	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use
68	Renovation of Ngata ECDE classroom in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	100%	500,000	500,000	CGN	Complete and in use
69	Additional funds for Construction of Ngecha ECDE toilet in Mosop Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	450,000	450,000	CGN	Complete and in use
70	Fencing & gate installation at Ex-Margaret ECDE in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence and gate constructed/installed	Rate of Completion (%)	100%	850,000	850,000	CGN	Complete and in use
71	Fencing and gate installation San Marko A ECDE in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence and gate constructed/installed	Rate of Completion (%)	100%	500,000	500,000	CGN	Complete and in use
72	Fencing of Mimwaita Vocational Training College in Mosop Ward	Improved Quality in VTC	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	10	500,000	500,000	CGN	Budget Review
73	Construction of one classroom and equipping at Koilitit ECDE in Soin Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	80%	2,000,000	2,000,000	CGN	At Roofing Stage
74	Construction of four door toilet & urinal at Koyomtich A ECDE in Soin Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	950,000	950,000	CGN	Complete and in use
75	Fencing of Koyomtich A ECDE with chain link in Soin Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	100%	600,000	600,000	CGN	Complete and in use
76	Construction and equipping of one (1) ECDE classroom at Rocks ECDE in Solai Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5%	1,900,000	1,900,000	CGN	Awarded
77	Construction and equipping of one (1) ECDE classroom at Ndiroto ECDE in Solai Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	10%	1,900,000	1,900,000	CGN	Site handed over
78	Construction and equipping of one (1) ECDE classroom at Sigito ECDE in Solai Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	10	1,900,000	1,900,000	CGN	Re - tender
79	Construction and equipping of one (1) ECDE classroom at Kiambogo ECDE in Solai Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	10	1,900,000	1,900,000	CGN	Re - tender
80	Construction and equipping of ECDE at Rongai in Visoi Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	10%	1,750,000	1,750,000	CGN	Site handed over

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
81	Construction of four door toilet at Cherge ECDE Centre in Visoi Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	750,000	750,000	CGN	complete and in use
82	Construction and equipping of Solai Gatune Nyakinyua ECDE in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	2,000,000	2,000,000	CGN	complete and in use
83	Renovation and fencing of Baraka/Bota ECDE and construction of two door toilet in Kabazi Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE sanitation facilities provided and perimeter fenced	Rate of Completion (%)	5%	1,000,000	1,000,000	CGN	Site handed over
84	Renovation and fencing of IME ECDE in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE facility renovated and perimeter fenced	Rate of Completion (%)	5%	1,200,000	1,200,000	CGN	Site handed over
85	Renovation and fencing of Kanyon ECDE in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE facility renovated and perimeter fenced	Rate of Completion (%)	5%	600,000	600,000	CGN	Site handed over
86	Construction of solai nyakinyua ECDE toilet in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	500,000	500,000	CGN	Boq Requisition
87	Construction of solai Gatune ECDE toilet and fencing in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE sanitation facilities provided and perimeter fenced	Rate of Completion (%)	5	850,000	850,000	CGN	Boq Requisition
88	Construction of kipngochoch ECDE kitchen and fencing in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen constructed and perimeter fenced	Rate of Completion (%)	5	1,250,000	1,250,000	CGN	Boq Requisition
89	Construction of Githima ECDE toilet and fencing in Kabazi Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE sanitation facilities provided and perimeter fenced	Rate of Completion (%)	5	600,000	600,000	CGN	Boq Requisition
90	Renovation of two classrooms at Rigogo ECDE in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	5%	1,500,000	1,500,000	CGN	Site handed over
91	Construction of Gituamba B ECDE in Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5%	1,800,000	1,800,000	CGN	Site handed over
92	Construction of a workshop at Ndungiri VTC in Kabazi Ward	Improved Quality in VTC	VTC workshop constructed and equipped	Rate of Completion (%)	5%	1,800,000	1,800,000	CGN	Awarded
93	Construction and equipping of Kapkures ECDE at Simboiyon in Waseges Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
94	Construction and equipping of Marana ECDE in Waseges Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
95	Rehabilitation, construction and equipping of ECDE Centers in Elburgon and Mauche Wards	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	20,000,000	5,500,000	CGN	Complete and Paid for Merlinz and Mikabbies
96	Ruiyobei polytechnic dormitories construction and equipping in Solai Ward	Improved quality relevance and accessibility in VTC	VTC hostel/dormitory facilities constructed and equipped	Rate of Completion (%)	80%	10,000,000	5,000,000	CGN	At plastering, window panes installation
97	Supply of ECDE ICT Learning materials and software (EIDU)	Improve Service delivery in ECDE	ECDE ICT learning materials and software supplied	Rate of Completion (%)	100%	5,000,000	4,873,260	CGN	Complete and in use
98	Moi primary ECDE Center (Classes, Toilets, Equipping) in London Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	80%	5,000,000	2,399,484	CGN	Classroom at plastering, toilet at Foundation

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
99	Construction of VTCs Hostels in Nakuru East Ward	Improved Quality in VTC	VTC hostel/dormitory facilities constructed and equipped	Rate of Completion (%)	5%	10,000,000	6,107,075	CGN	Awarded
100	Construction Of Wanyororo Vocational Training Center in Bahati Ward	Improved Quality in VTC	VTC/polytechnic training facility constructed	Rate of Completion (%)	100%	4,000,000	4,000,000	CGN	Complete and in use
101	Construction Of Kahawa ECDE toilets in Bahati Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use
102	Construction Of An ECDE Class Water Tank And Sanitation Facility At Jacaranda School in Bahati Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	5	2,000,000	1,292,460	CGN	Boq Requisition
103	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE in Dundori Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	2,500,000	2,500,000	CGN	Complete and in use
104	Construction Of an Ablution Block at Wanyororo Vocational Training Center in Dundori Ward	Improved sanitation in VTC	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	800,000	800,000	CGN	Complete and in use
105	Construction of an ECD Toilet at Giachonge Primary school in Dundori Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	-	500,000	-	CGN	No Budget
106	Construction of toilets at Murungaru ECD in Kabatini Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	1,000,000	1,000,000	CGN	Boq Requisition
107	Construction of a 4 door pit latrine toilet at Central Prmary ECDE in Kiamaina Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	1,900,000	950,000	CGN	Complete and in use
108	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms in Kiamaina Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	100%	750,000	750,000	CGN	Complete and in use
109	Renovation of Menengai Hill primary School ECDE in Kiamaina Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use
110	Construction Of 6 Door Modern Toilet at Mireroni ECDE in Lanet Umoja Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5%	1,400,000	1,400,000	CGN	Site was handed over, however the project cannot commence due to high water table
111	Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre in Lanet Umoja Ward	Improve Service delivery in ECDE	Electricity connection/installation completed	Rate of Completion (%)	100%	800,000	800,000	CGN	Complete & paid
112	Rehabilitation of Kamurunyu ECDE and movable partitioning In Lanet Umoja Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	100%	500,000	500,000	CGN	Complete and in use
113	Equipping Of Kongasis Polytechnic in Eburru/Mbaruk Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	5%	2,000,000	2,000,000	CGN	Awarded

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
114	Construction of Oljorai ECDE in Eburru/Mbaruk Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
115	Construction of Olepolos ECDE (tangi tano) in Eburru/Mbaruk Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,800,000	991,102	CGN	Complete and in use
116	Construction of Ngecha ECDE classroom & Equiping in Elementaita Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,800,000	893,227	CGN	Complete and in use
117	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD in Elementaita Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	-	3,000,000	-	CGN	No Budget Allocation
118	Construction And Equipping of ECDE Classroom at Kanorero in Elementaita Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	3,000,000	1,500,000	CGN	Complete and in use
119	Design And Construction Of Mbombo ECDE And Toilets in Elementaita Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	-	1,664,971	-	CGN	No Budget
120	Construction of Kariandusi ECDE one classroom including 3000L water tank and furnitures in Gilgil Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	5	1,800,000	1,800,000	CGN	Boq Requisition
121	Construction of one (1no.) Kenyatta barrack ECDE classroom in Gilgil Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,800,000	974,466	CGN	Complete and in use
122	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD in Gilgil Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	1,200,000	1,200,000	CGN	Boq Requisition
123	Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary in Malewa West Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	100%	2,000,000	2,000,000	CGN	Complete and in use
124	Construction of ECD classroom at Kangari primary school in Malewa West Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	90%	1,800,000	1,800,000	CGN	At completion pending painting, partly paid
125	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block in Malewa West Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	90%	2,600,000	2,600,000	CGN	At Completion & Partly paid
126	Renovation Of Gwa-share ECDE Classroom and Equipping in Malewa West Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	10	500,000	500,000	CGN	Budget Review
127	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD in Malewa West Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	100%	2,000,000	509,985	CGN	Complete & paid
128	Construction of one (1) classroom at Gitare primary in Murindat Ward	Improved access and quality of ECDE infrastructure	1 ECDE classroom constructed and equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	complete and in use
129	Construction of Nyairoko - Kairi ECDE in Murindat Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	10	2,000,000	481,237	CGN	Budget Review

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
130	Fencing of Total Health Centre, chainlink, gate installation in Kamara Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence and gate constructed/installed	Rate of Completion (%)	5%	1,500,000	1,500,000	CGN	Awarded
131	Completion of Tiritya ECDE classroom and Equiping in Kiptororo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5%	1,900,000	1,900,000	CGN	Awarded
132	Completion and Equiping of two Mororbei ECDE classrooms in Kiptororo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	1,700,000	1,700,000	CGN	Boq Requisition
133	Equipping of Matunda ECDE in Nyota Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	90%	500,000	500,000	CGN	Complete and in use
134	Equipping Of Mworoto Vocational Training Centre in Nyota Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	-	2,000,000	-	CGN	No Budget
135	Equipping Of Rangondu ECDE in Nyota Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	300,000	300,000	CGN	Complete and in use
136	Construction and Equipping of Lelaitich ECDE in Nyota Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,500,000	1,469,600	CGN	Complete and in use
137	Construction Of One Class Room And Water Tank At Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE in Nyota Ward	Improved access and quality of ECDE infrastructure	Water tank installed and ECDE facility improved	Rate of Completion (%)	85%	4,800,000	2,016,203	CGN	Partly paid
138	Completion Of Songo ECDE Classroom in Nyota Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility completed and equipped	Rate of Completion (%)	90%	1,000,000	998,985	CGN	Complete and in use
139	Construction and Equiping of Lelkoita ECDE class in Amalo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	90%	2,200,000	2,200,000	CGN	Complete as per the Boq
140	Construction 1 ECDE classroom at Kwendo in Amalo Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5	1,500,000	-	CGN	Boq Requisition
141	Construction Of ECDE Classroom At Kabigeriet in Amalo Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,349,217	1,849,217	CGN	Complete and in use
142	Construction Of One ECDE Classroom At Gorofa in Amalo Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5	1,349,217	1,849,217	CGN	Boq requisition
143	Construction of Hostel at Saptet Polytechnic in Keringet Ward	Improved Quality in VTC	VTC hostel/dormitory facilities constructed and equipped	Rate of Completion (%)	100%	3,000,000	3,000,000	CGN	Complete and in use
144	Construction of ECDE classroom at Bararget in Keringet Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5	1,750,000	1,700,000	CGN	Boq Requisition
145	Construction of ECDE classroom at Kiptulwo in Keringet Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,750,000	1,700,000	CGN	Complete and in use
146	Construction of ECDE classroom at Chebara in Keringet Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,750,000	1,106,852	CGN	Complete and in use
147	Completion of tendwet ECDE in Keringet Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility completed and equipped	Rate of Completion (%)	10	700,000	700,000	CGN	Re - tender
148	Construction of ECDE toilet at Kapsembeiywo in Keringet Ward	Improve sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	10	700,000	700,000	CGN	Re - tender
149	Completion of Highlands ECDE in Keringet Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility completed and equipped	Rate of Completion (%)	10	500,000	500,000	CGN	Re - tender

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
150	Construction And Equipping of ECDE Classroom at Kirandich in Keringet Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	-	1,250,000	-	CGN	No Budget Allocation
151	Construction And Equipping of ECDE Classroom at Chesaror in Keringet Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	1,250,000	1,600,000	CGN	Boq Requisition
152	Construction Of Hostel at Cheptuech Polytechnic in Kiptagich Ward	Improved Quality in VTC	VTC hostel/dormitory facilities constructed and equipped	Rate of Completion (%)	100%	3,000,000	3,000,000	CGN	Complete and in use
153	Construction And Equipping Of 1 ECDE Classroom at Kipkongor in Kiptagich Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	1,800,000	1,300,000	CGN	Boq Requisition
154	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary in Kiptagich Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	1,800,000	1,300,000	CGN	Boq Requisition
155	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE in Kiptagich Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5	2,500,000	2,468,070	CGN	Boq Requisition
156	Construction of Kiplenjin ECDE classroom in Tinet Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	90%	2,000,000	2,000,000	CGN	At Finishing Stage
157	Construction Of Karao ECDE 6 Door Toilets and Urinal in Tinet Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	1,200,000	920,679	CGN	Complete and in use
158	Construction Of One Classroom Each At Sangawet ECD, Kapket ECD, Kiptenden ECD And Kapmondoi ECDE in Tinet Ward	Improved access and quality of ECDE infrastructure	1 ECDE classroom constructed and equipped	Rate of Completion (%)	50%	4,762,794	2,174,975	CGN	Sangwet and Kiptenden not done
159	Construction and equiping of one ECDE classroom at Kapsita, Saptet and Arimi in Elburgon Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	5,400,000	4,500,000	CGN	Complete and in use
160	Construction of D.E.B ECDE classroom in Elburgon Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
161	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet in Elburgon Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	100	1,500,000	1,500,000	CGN	Complete and in use
162	Design And Construction Of Tegat ECDE in Elburgon Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,000,000	696,447	CGN	Complete and in use
163	Equiping of Kimonio ECDE and toilet Construction in Marioshoni Ward	Improved access and quality of ECDE infrastructure in Elburgon Ward	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	1,200,000	1,200,000	CGN	Complete and in use
164	Construction Of Classroom At Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE And Timoo ECDE in Marioshoni Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	-	5,200,000	-	CGN	No Budget Allocation
165	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic in Molo Ward	Improve quality in VTC	Existing facility upgraded to a VTC/polytechnic annex	Rate of Completion (%)	5	2,000,000	1,963,020	CGN	Boq Requisition

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
166	Construction of 4 door Toilets at Nguzu River ECDE in Molo Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	520,000	499,970	CGN	Boq Requisition
167	Renovation of two ECDE classroom at Turi Sulgwite ECDE in Turi Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	-	800,000	-	CGN	No Budget Allocation
168	Construction of ECDE classroom at Ndenderu A Kahuho in Turi Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	10%	1,399,966	2,199,966	CGN	Awarded
169	Construction and Equiping of one ECD classroom at Nyamathi Primary School In Hells Gate Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
170	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet In Hells Gate Ward	Improved access and quality of ECDE infrastructure	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	100%	2,500,000	2,500,000	CGN	Complete and in use
171	Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet In Hells Gate Ward	Improved access and quality of ECDE infrastructure	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	100%	2,500,000	2,500,000	CGN	Complete and in use
172	Construction of 1 ECD classroom, toilet and water tank at Mountain View In Hells Gate Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	100%	2,000,000	793,402	CGN	Complete and in use
173	Partitioning of Lake View day care center in Lakeview Ward	Improved access and quality of ECDE infrastructure	Education facility/intervention delivered	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use
174	Construction Of a Modern Kitchen and A Dining Area at Milimani Center of Excellence in Lakeview Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	100%	3,000,000	3,000,000	CGN	Complete and in use
175	Construction of one ECDE classsrooms at Unity ECD in Lakeview Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	3,000,000	1,800,000	CGN	Complete and in use
176	Construction of Septic Tank at Unity and Lakeview Primary	Improved access and quality of ECDE infrastructure	Education facility/intervention delivered	Rate of Completion (%)	100%	3,000,000	700,000	CGN	Complete and in use
177	Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre in Maai Mahiu Ward	Enhance quality relevance, accessibility and improved sanitation in VTC	ECDE sanitation facilities provided and perimeter fenced	Rate of Completion (%)	100%	3,500,000	3,500,000	CGN	Complete and in use
178	Construction And Equipping of Ngeya ECD in Maai Mahiu Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,500,000	1,500,000	CGN	Complete and in use
179	Equipping Of Rare ECD in Maai Mahiu Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	300,000	300,000	CGN	Complete and in use
180	Construction of a classroom and a 2-door latrine at Ndibithi ECDE in Maiella Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	10%	2,500,000	2,500,000	CGN	Site handed over
181	Construction of a modern kitchen at Kiburuti ECDE in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	100%	2,100,000	2,100,000	CGN	Complete and in use
182	Construction of a modern kitchen at Nkampani ECDE in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	100%	2,100,000	2,100,000	CGN	Complete and in use

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
183	Construction of one ECDE classroom at Kongoni Primary in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5	2,000,000	2,000,000	CGN	Boq Requisition
184	Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	100%	2,500,000	1,949,676	CGN	Complete and in use
185	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows) in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	5	1,000,000	1,000,000	CGN	Boq Requisition
186	Construction Of Maiella Polytechnic Workshop in Maiella Ward	Improved quality in VTC	VTC workshop constructed and equipped	Rate of Completion (%)	5	4,000,000	4,000,000	CGN	Boq Requisition
187	Construction and equipping of 1 ECD classroom at Nkapani in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	10	2,497,135	2,497,135	CGN	Re-tender
188	Design And Construction Of ECD Classroom At Natooli in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	10	2,500,000	2,204,290	CGN	Re-tender
189	Design And Construction Of ECD Classroom At Ndabibi Central in Maiella Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	-	2,739,065	No Budget	CGN	No budget allocation
190	Completion Of Gachuga and Kayole ECDE toilets in Naivasha East Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	1,400,000	1,400,000	CGN	Boq Requisition
191	Fencing And Construction Of Toilets of Karioko ECDE in Naivasha East Ward	Improved sanitation in ECDE	ECDE sanitation facilities provided and perimeter fenced	Rate of Completion (%)	5	1,000,000	1,000,000	CGN	Boq Requisition
192	Construction and equipping of an ECD Classroom at Munyu in Naivasha East Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	1,500,000	1,473,625	CGN	Boq Requisition
193	Construction And Equipping of ECD Kitchen At Mvuke, Narasha and Olkaria Primary(supply of modern Jikos and 110L sufurias) in Olkaria Ward	Improved access and quality of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	100%	3,600,000	1,187,872	CGN	Complete and in use
194	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting in Viwandani Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	5	3,000,000	3,000,000	CGN	Boq Requisition
195	Purchase and installation of playing equipment at central ECDE and Highway ECDE in Viwandani Ward	Improve service delivery in ECDE	ECDE playing equipment supplied and installed	Rate of Completion (%)	5	2,665,382	2,665,382	CGN	Boq Requisition
196	Construction of concrete (masonry) fence at Highway Ecde in Viwandani Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	100%	2,500,000	2,500,000	CGN	Boq Requisition
197	Construction of a 4 door latrine at central ECDE in Viwandani Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
198	Fencing Of Kabati ECD in Viwandani Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	5	3,800,000	3,800,000	CGN	Boq requisition
199	Construction Of ECD Classroom at Naivasha Prison ECDE in Viwandani Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	-	1,500,000	-	CGN	No Budget Allocation
200	Construction of a 4-door pit latrine at Menengai ECDE Centre in Biashara Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	975,000	975,000	CGN	Complete and in use
201	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary in Biashara Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	10%	2,100,000	2,100,000	CGN	Marterials Mobilised
202	Equipping of Nakuru VTC Departments in Biashara Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	5%	2,500,000	2,344,091	CGN	Awarded
203	Construction and equipping of ECDE classroom at Pangani Special School in Flamingo Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,800,000	740,309	CGN	Complete and in use
204	Reconstruction Of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools in Flamingo Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	3,000,000	3,000,000	CGN	Complete and in use
205	Playing Equipment for ECDE At Kimathi & Pangani Primary School ECDE in Flamingo Ward	Improved access and quality of ECDE infrastructure	ECDE playing equipment supplied and installed	Rate of Completion (%)	5	665,899	665,899	CGN	Boq Requisition
206	Equiping of Mzee Wanyama Polytechnic in Nakuru East Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	100%	3,000,000	3,000,000	CGN	Fully supplied and paid
207	Construction of one ECD classroom at Nairobi Road Comprehensive School in Nakuru East Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
208	Construction of one ECD classroom at Madaraka Comprehensive School in Nakuru East Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,800,000	621,364	CGN	Complete and in use
209	Completion of Naka ECD classroom in Nakuru East Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility completed and equipped	Rate of Completion (%)	100%	600,000	600,000	CGN	Complete and in use
210	Purchase of furniture for Mburu Gichua ECD in Nakuru East Ward	Improved access and quality of ECDE infrastructure	ECDE furniture supplied	Rate of Completion (%)	10	300,000	300,000	CGN	Re - tender
211	Purchase of furniture for Mirugi Kariuki ECD in Nakuru East Ward	Improved access and quality of ECDE infrastructure	ECDE furniture supplied	Rate of Completion (%)	10	300,000	300,000	CGN	Re - tender
212	Construction Of Mzee Wanyama Polytechnic in Nakuru East Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training facility constructed	Rate of Completion (%)	90%	5,000,000	5,000,000	CGN	Pending septic tank
213	Construction of Mzee Wanyama Polytechnic in Nakuru East Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training facility constructed	Rate of Completion (%)	90%	5,445,927	5,398,000	CGN	Pending septic tank

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
214	Equipping of Free Area Vocational Training Center (Polytechnic) in Nakuru East Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	80%	5,000,000	4,806,300	CGN	Complete and in use
215	Levelling of ECDE playground at kiptenden primary in Barut Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,500,000	1,500,000	CGN	Complete and in use
216	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary in Barut Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,700,000	1,600,000	CGN	Complete and in use
217	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary in Barut Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,700,000	1,700,000	CGN	Complete and in use
218	Construction & Equipping of One (1) ECD Classroom at Parkview Primary in Barut Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,700,000	1,700,000	CGN	Complete and in use
219	Completion of perimeter wall at Tulwet ECDE in Kapkures Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	100%	1,700,000	150,422	CGN	Complete and in use
220	Construction of perimeter fence and a gate at Mogoon ECD in Kapkures Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	100%	2,500,000	2,500,000	CGN	Complete and in use
221	Construction of perimeter fence and a gate at Tulwet ECD in Kapkures Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	100%	1,500,000	1,500,000	CGN	Complete and in use
222	Electricity Installation at Lalwet ECDE in Kapkures Ward	Improve service delivery in VTC	Electricity connection/installation completed	Rate of Completion (%)	5	300,000	300,000	CGN	Boq Requisition
223	Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation in Kaptembwo Ward	Enhance quality relevance , accessibility and improve service delivery to VTC	Electricity connection/installation completed	Rate of Completion (%)	100%	1,500,000	1,500,000	CGN	Complete and in use
224	Fencing Of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE in Kaptembwo Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	5	1,000,000	1,000,000	CGN	Boq Requisition
225	Construction of Pit latrine at Uhuru Primary ECDE in London Ward	Improved sanitation in ECDE in London Ward	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use
226	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired in London Ward	Improved access and quality of ECDE infrastructure	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	100%	1,200,000	1,200,000	CGN	Complete and in use

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
227	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School in London Ward	Improved access and quality of ECDE infrastructure	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	80%	1,800,000	793,065	CGN	At Plastering stage
228	Improvement and completion of Rhoda Vocational Training in Rhonda Ward	Improved Quality in VTC	VTC facility completed	Rate of Completion (%)	85%	5,000,000	4,000,000	CGN	Complete and in use
229	Equipping & Fencing Mwariki ECD in Rhonda Ward	Improved access and quality of ECDE infrastructure	ECDE facility equipped and perimeter fenced	Rate of Completion (%)	100%	1,200,000	1,200,000	CGN	Complete and in use
230	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms in Shabab Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	50%	7,500,000	2,000,000	CGN	At slabbing
231	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary in Shabab Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	50%	9,000,000	8,793,630	CGN	At slabbing
232	Equiping of Siryat Vocational Training Institute in Mauche Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	-	990,000	-	CGN	No Budget Allocation
233	Construction of Kapsinendet ECD in Mauche Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	5	1,800,000	1,800,000	CGN	Boq Requisition
234	Completion and equipping of Sigor ECD in Mauche Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	-	1,000,000	1,292,000	CGN	Budget Review
235	Construction of Inginye ECD & Equiping, Construction of a four (4) door toilet & 10000 litres capacity water tank In Nessuit Ward	Improved access and quality of ECDE infrastructure	Water tank installed and ECDE facility improved	Rate of Completion (%)	50%	2,300,000	2,300,000	CGN	Pending terrazzo,toilet at excavation tank supplied
236	Construction of Kimakia ECDE & Equiping in Njoro Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	2,000,000	1,020,104	CGN	Complete and in use
237	Modification of Menengai primary school toilets to fit the needs of the special children In Menengai West Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	300,000	300,000	CGN	Complete and in use
238	Equipping Of Kamungei ECDE in Menengai West Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	5	300,000	300,000	CGN	Boq Requisition
239	Equiping Mimwaita Vocational Training College in Mosop Ward	Enhance quality relevance and accessibility to VTC	VTC/polytechnic training equipment supplied and installed	Rate of Completion (%)	-	2,600,000	-	CGN	No Budget Allocation
240	Renovation and Fencing of Sunshine ECDE in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE facility renovated and perimeter fenced	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use
241	Purchase of tools at Ogligei Vocational Training College in Mosop Ward	Improve Service delivery in VTC	VTC training tools supplied	Rate of Completion (%)	-	500,000	-	CGN	No Budget Allocation
242	Equiping of Ajebwo ECDE and water tank in Mosop Ward	Improved access and quality of ECDE infrastructure	Water tank installed and ECDE facility improved	Rate of Completion (%)	5	400,000	-	CGN	Boq Requisition
243	Equiping of Mimwaita ECDE and water tank in Mosop Ward	Improved access and quality of ECDE infrastructure	Water tank installed and ECDE facility improved	Rate of Completion (%)	-	400,000	-	CGN	No Budget Allocation
244	Renovation of ECDE At Atebwo Primary in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classrooms renovated or rehabilitated	Rate of Completion (%)	5	600,000	600,000	CGN	Boq Requisition

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
245	Construction of Wardai Polytechnic in Mosop Ward	Improved Quality in VTC	VTC/polytechnic training facility constructed	Rate of Completion (%)	-	2,000,000	-	CGN	No Budget Allocation
246	Completion of Chepseon ECDE Classroom in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility completed and equipped	Rate of Completion (%)	-	500,000	-	CGN	No Budget Allocation
247	Construction of Ngecha ECDE Toilet in Mosop Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	500,000	500,000	CGN	Complete and in use
248	Fencing at Ngondu ECDE Compound in Mosop Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	5	500,000	500,000	CGN	Boq Requisition
249	Fencing of Majani mingi polytechnic in Soin Ward	Improved quality in VTC	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	10	2,000,000	2,000,000	CGN	Re - tender
250	Construction & Equiping of Kipkoi ECDE classroom in Soin Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
251	Construction of Banita ECDE toilet (4 door toilet) in Soin Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	700,000	700,000	CGN	Complete and in use
252	Construction of kipsyenan ECDE toilet (4 door toilet) in Soin Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	700,000	700,000	CGN	Complete and in use
253	Construction of Makongeni ECDE toilet (4 door toilet) in Soin Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	700,000	700,000	CGN	Complete and in use
254	Construction Of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE in Soin Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	15%	1,500,000	1,500,000	CGN	At Foundation Stage
255	Completion of ECDE classroom at Kaplelekwo ECDE in Solai Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility completed and equipped	Rate of Completion (%)	5	1,000,000	1,000,000	CGN	Boq Requisition
256	Construction Of Hostels at Ruiyobei Vocational Training Centre in Solai Ward	Increased access to VCT	VTC hostel/dormitory facilities constructed and equipped	Rate of Completion (%)	70%	3,000,000	3,000,000	CGN	Plastering and window installation
257	Construction of classroom at Ruiyobei Vocational Training Centre in Solai Ward	Improved Quality in VTC	VTC/polytechnic training facility constructed	Rate of Completion (%)	100%	2,187,090	2,187,090	CGN	Complete and in use
258	Construction of Gicheha ECDE classroom in Visoi Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed and equipped	Rate of Completion (%)	100%	1,800,000	1,500,000	CGN	Complete and in use
259	Fencing of Ummoja ECDE in Visoi Ward	Improved access and quality of ECDE infrastructure	ECDE/VTC perimeter fence/wall constructed or installed	Rate of Completion (%)	100%	1,000,000	1,000,000	CGN	Complete and in use
260	Construction of Kware Polytechnic toilets in Visoi Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	800,000	800,000	CGN	Complete and in use
261	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE in Visoi Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	50%	4,500,000	1,241,431	CGN	Ongoing, Umoja complete. Tumaini

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
									at terrazzo, Surutia at roofing
262	Construction of Marigu ECDE classroom and 2 door toilet In Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	100%	2,000,000	2,000,000	CGN	Complete and in use
263	Construction of Kitchen and 2 door toilet at Kitur ECDE In Kabazi Ward	Improved access ,quality and improved sanitation of ECDE infrastructure	ECDE kitchen/dining facility constructed and equipped	Rate of Completion (%)	5	2,035,839	2,035,839	CGN	Boq Requisition
264	Renovation of Endao classroom and construction of toilet In Kabazi Ward	Improved access and quality of ECDE infrastructure and improved sanitation	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	5	1,000,000	1,000,000	CGN	Boq Requisition
265	Construction of Kirima ECDE toilet and fencing In Kabazi Ward	Improved sanitation in ECDE	ECDE sanitation facilities provided and perimeter fenced	Rate of Completion (%)	5	2,500,000	2,500,000	CGN	Boq Requisition
266	Construction of nyakiambi ECDE toilet In Kabazi Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	900,000	450,000	CGN	Boq Requisition
267	Construction of TME ECDE toilet In Kabazi Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	900,000	450,000	CGN	Boq Requisition
268	Renovation of Rupa classroom and construction of toilet and fencing In Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE classroom constructed/renovated and sanitation facilities provided	Rate of Completion (%)	5	910,547	910,547	CGN	Boq Requisition
269	Renovation of ndungiri/muarati ECDE and fencing In Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE facility renovated and perimeter fenced	Rate of Completion (%)	100%	2,000,000	2,000,000	CGN	Complete and in use
270	Construction and Equiping of 1 new classroom with water tank at Githima natukanio ECDE In Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
271	Construction and Equiping of one new classroom with water tank at solai nyakiyua ECDE In Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE classroom/facility constructed/equipped and water tank installed	Rate of Completion (%)	100%	1,800,000	1,800,000	CGN	Complete and in use
272	Maeka ECDE renovation, equipping and fencing In Kabazi Ward	Improved access and quality of ECDE infrastructure	ECDE facility renovated and perimeter fenced	Rate of Completion (%)	100%	1,500,000	1,500,000	CGN	Complete and in use
273	Construction of a classroom at Ndungiri Vocational Training Centre in Kabazi Ward	Improved Quality in VTC	VTC/polytechnic training facility constructed	Rate of Completion (%)	-	1,200,000	-	CGN	No Budget
274	Construction of Banita ECDE toilet In Kabazi Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	5	1,200,000	574,400	CGN	Boq Requisition
275	Construction and Equiping of ECDE classroom at subukia primary in Subukia Ward	Improved access and quality of ECDE infrastructure	ECDE facility/classroom equipped	Rate of Completion (%)	10	2,000,000	2,000,000	CGN	Re - tender

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
276	Construction of 2 door toilet and urinal at kamumo ECDE in Waseges Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	475,000	475,000	CGN	Complete and in use
277	Construction of 2 door toilet and urinal for kiriko ECDE in Waseges Ward	Improved sanitation in ECDE	ECDE/VTC sanitation facilities constructed/improved	Rate of Completion (%)	100%	475,000	475,000	CGN	Complete and in use

Annex 1.5 General, Economic, Commercial and Labour Affairs Project Status FY 2025/2026

S/No	Project Name	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Conditional grant on Aggregated Industrial Park Programme FY2024/25, FY2025/26 and Counterpart	To Improve market services	Improved market services	Rate of Completion	ongoing	424,168,851		CGN	
2	Rehabilitation of Existing Markets	To Improve market services	Improved market services	Rate of Completion		13,000,000		CGN	Average of below four markets
3	Proposed Rehabilitation of Wakulima Market	To Improve market services	Improved market services	Rate of Completion	ongoing	8,000,000	6,290,192	CGN	Partly paid
4	Proposed rehabilitation of Nasher Market	To Improve market services	Improved market services	Rate of Completion	Complete	1,500,000	1,497,963	CGN	Paid in full
5	Proposed rehabilitation of City Stage	To Improve market services	Improved market services	Rate of Completion	Complete	1,500,000	1,432,450	CGN	Paid in full
6	Proposed Rehabilitation Of Free Area Fresh Food, Mitumba And New Market	To Improve market services	Improved market services	Rate of Completion	Complete	2,000,000	1,942,457	CGN	Paid in full
7	Construction of lockup stores at Elburgon Township	To Improve market services	Improved market services	Rate of Completion	Complete	3,000,000		CGN	
8	Construction of a Ward Cooperative Store	To Improve market services	Improved market services	Rate of Completion	ongoing	3,500,000		CGN	
9	Construction of public 4-door toilet & urinal at Teret and Mauche Market	To Improve market services	Improved market services	Rate of Completion	ongoing	1,600,000	721,884	CGN	partly paid
10	Construction of ogilgei market	To Improve market services	Improved market services	Rate of Completion	Procurement	1,606,523		CGN	Introduced in the Supplementary budget
11	Construction of market stalls at Marrum Centre	To Improve market services	Improved market services	Rate of Completion	complete	2,500,000	2,235,538	CGN	Paid in full
12	Construction of toilet block and water tank at Maji Tamu market	To Improve market services	Improved market services	Rate of Completion	complete	1,500,000	1,463,199	CGN	Paid in full
13	Completion of Karai Market	To Improve market services	Improved market services	Rate of Completion	complete	19,608,639	19,608,639	CGN	Paid in full
14	Construction of Muchorwe Market	To Improve market services	Improved market services	Rate of Completion	complete	6,653,485	6,653,485	CGN	Paid in full
15	Construction of 2 market sheds -Wanyororo market	To Improve market services	Improved market services	Rate of Completion	complete	4,000,000	3,852,289	CGN	Paid in full
16	Construction of Market shed at Athinai market and water tank	To Improve market services	Improved market services	Rate of Completion	complete	3,500,000	3,458,077	CGN	Paid in full
17	Rehabilitation of Naivasha Retail market	To Improve market services	Improved market services	Rate of Completion	ongoing	2,500,000		CGN	ongoing
18	Construction of Market shed at Langlanga market	To Improve market services	Improved market services	Rate of Completion	complete	2,500,000	2,412,867	CGN	Paid in full
19	City stage signage, parking slots and lighting	To Improve market services	Improved market services	Rate of Completion	complete	1,783,845	1,656,020	CGN	Paid in full
20	Rehabilitation of Gilgil fresh food market drainage and Cabro	To Improve market services	Improved market services	Rate of Completion	complete	1,500,000	1,485,000	CGN	Paid in full

S/No	Project Name	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
21	Completion of toilets -Mau summit market	To Improve market services	Improved market services	Rate of Completion	complete	1,000,000	898,473	CGN	Paid in full
22	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	To Improve market services	Improved market services	Rate of Completion	complete	2,936,930	2,936,930	CGN	Paid in full
23	Solarization of Markets Phase One	To Improve market services	Improved market services	Rate of Completion	Procurement	2,000,000	-	CGN	
24	Completion of lockup stores at Elburgon Township	To Improve market services	Improved market services	Rate of Completion	Procurement	2,000,000		CGN	
25	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	To Improve market services	Improved market services	Rate of Completion	complete	1,434,550	1,434,550	CGN	Paid in full
26	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	To Improve market services	Improved market services	Rate of Completion	complete	924,870	924,870	CGN	Paid in full
27	Proposed construction of 4No. toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	To Improve market services	Improved market services	Rate of Completion	complete	897,300	897,300	CGN	Paid in full
28	Construction of New Modern Markets	To Improve market services	Improved market services	Rate of Completion	Procurement	800,000	-	CGN	
29	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	To Improve market services	Improved market services	Rate of Completion	complete	9,968,504		CGN	Awaiting IAC report
30	Renovation and equipping of Weights and Measures offices	To Improve market services	Improved market services	Rate of Completion	Procurement	4,696,240		CGN	
31	Construction of Naivasha Fish Market	To Improve market services	Improved market services	Rate of Completion	Stalled	3,631,685		CGN	
32	Gilgil market perimeter wall Construction	To Improve market services	Improved market services	Rate of Completion	complete	4,000,000		CGN	Paid in full
33	Construction of sheds, toilets, pit latrines at Keringet bus park	To Improve market services	Improved market services	Rate of Completion	Yet to start	1,000,000		CGN	Land Disputed-change proposed in Supplementary budget
34	Construction Of Taita Market 6-Door Toilets	To Improve market services	Improved market services	Rate of Completion	complete	-	-	CGN	Paid 24/25
35	Fencing Of Taita Market Gate Chain link	To Improve market services	Improved market services	Rate of Completion	complete	-	-	CGN	Paid 24/25
36	Construction of Kapsininendet market shed and stalls	To Improve market services	Improved market services	Rate of Completion	complete	3,000,000	2,922,563.64	CGN	Paid in full
37	Construction of fence and shade at Hillstop for maai mahiu sand harvesters cabro making machine	To Improve market services	Improved market services	Rate of Completion	complete	1,500,000	1,294,904	CGN	Paid in full
38	Construction of modern toilet at Duro Market	To Improve market services	Improved market services	Rate of Completion	complete	1,500,000	1,273,915	CGN	Paid in full
39	Construction of modern toilet at Sero Market	To Improve market services	Improved market services	Rate of Completion	On going	1,500,000		CGN	

S/No	Project Name	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
40	Construction of Kiambogo markets cubical/stalls	To Improve market services	Improved market services	Rate of Completion	On going	2,000,000		CGN	Partly paid
41	Construction of Maraigushu markets cubical/stalls	To Improve market services	Improved market services	Rate of Completion	On going	2,000,000		CGN	ongoing
42	Construction Of Fish Bandas at Kamere Beach	To Improve market services	Improved market services	Rate of Completion	ongoing	2,237,720	-	CGN	ongoing
43	Construction of market stalls at Rapland area	To Improve market services	Improved market services	Rate of Completion	complete	2,404,700	2,404,700	CGN	Paid in full
44	Building of Market Shed at narasha	To Improve market services	Improved market services	Rate of Completion	ongoing	286,881		CGN	Stalled
45	Construction of a lockable Shutter doors at Nasher Market	To Improve market services	Improved market services	Rate of Completion	complete	2,000,000	1,907,243.13	CGN	Paid in full
46	Raising of high roof at nyanya traders	To Improve market services	Improved market services	Rate of Completion	Ongoing	1,500,000		CGN	High foot traffic at the market
47	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	To Improve market services	Improved market services	Rate of Completion	complete	725,000		CGN	Paid in full
48	Completion of Natewa Market toilets	To Improve market services	Improved market services	Rate of Completion	complete	1,000,000	944,426	CGN	Paid in full
49	Extension of Free-Area market shade	To Improve market services	Improved market services	Rate of Completion	Stalled	1,000,000		CGN	Default notice issued
50	Construction of curio shop at pembe mbili and relocation of curio shops	To Improve market services	Improved market services	Rate of Completion	complete	2,500,000	2,365,000	CGN	Paid in full
51	Renovation of Toilet at Fish Market in Rhonda Ward	To Improve market services	Improved market services	Rate of Completion	complete	700,000	680,249.08	CGN	Paid in full
52	Construction of Garage sheds along Bamba road	To Improve market services	Improved market services	Rate of Completion	complete	4,000,000	3,845,002	CGN	Paid in full
53	Construction of market shed at Gilanis	To Improve market services	Improved market services	Rate of Completion	complete	1,500,000	1,464,839	CGN	Paid in full
54	Construction of toilets and solar lights in markets	To Improve market services	Improved market services	Rate of Completion	ongoing	2,000,000		CGN	
55	Completion of Lomolo market	To Improve market services	Improved market services	Rate of Completion	Procurement	1,000,000		CGN	Terminated
56	Construction of Tourism Management office at Lake Solai	To Improve market services	Improved market services	Rate of Completion	complete	2,000,000	1,902,213	CGN	Paid in full
57	Renovation of Arutani Cooperative society	To Improve market services	Improved market services	Rate of Completion	complete	1,500,000	1.380,000	CGN	Paid in full
58	Construction of market shed at Ndatho IDP Farm	To Improve market services	Improved market services	Rate of Completion	ongoing	1,368,340		CGN	

Annex 1.6 Environment Protection, Water and Natural Resources Project Status FY 2025/2026

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Conditional grant from world bank for finance locally-led climate action program (FLLoCA)	Enhance climate mitigation, adaptation and resilience	Climate change actions implemented	Number of climate change actions implemented	Yet to start	188,211,085		World Bank- IDA	Funds not disbursed by the national treasury
2	Conditional allocation from a world bank credit to finance locally-led climate action program (FLLoCA)	Enhance climate mitigation, adaptation and resilience	Climate change actions implemented	Number of climate change actions implemented	Ongoing	270,361,805		World Bank- IDA	20 rolled over projects completed, 1 project to be retendered
3	Drilling and equipping of borehole at Banita secondary school grounds in Kokwomoi sub location	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	3,046,902		County Equitable Share	Inadequate funds
4	Refurbishment of offices (HQs) WEENR)	Improved working conditions	Offices refurbished	% Completion of the project	Complete	1,344,902	-		Complete not paid
5	Climate change mitigation programme (FLLoCA) - county counter funding (2.5%)	Enhance climate mitigation, adaptation and resilience	Climate change actions implemented	Number of climate actions implemented	Ongoing	111,852,663			Ongoing
6	Borehole drilling casings, screens and gravel packing materials	Enhanced water access through drilling	Casings, screens and gravel packing materials purchased	% Completion of the project	Complete	5,000,000			Complete not paid
7	Purchase of drilling rig tools and associated accessories	Enhanced water access through drilling	Rig tools and associated accessories purchased	% Completion of the project	Ongoing	5,000,000			Ongoing
8	Construction/rehabilitation of water supplies (existing system)	Increased access to water	Water projects rehabilitated	% Completion of project	Ongoing	6,022,750			Ongoing not paid
9	Fabrication of skip loading systems/compactor truck	Solid waste management	Skip loader fabricated	Number of skip loaders fabricated	Ongoing	4,000,000			Ongoing
10	Rehabilitation of Gioto dumpsite (access roads and automation)	Solid waste management	Gioto disposal site rehabilitated	Disposal site rehabilitated	Complete	1,800,000			Complete not paid
11	Solarization and piping of Gatangi borehole	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Yet to start	3,000,000			Insufficient funds to equip and solarize the borehole
12	Water works in upper Dundori	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	833,719			Procurement stage
13	Dundori water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	2,800,000			Complete not paid
14	Drilling of Mwaki Mugi borehole	Increased water access	Borehole drilled	Number of boreholes drilled	Yet to start	3,000,000			BQ was submitted
15	Mokongo borehole water works	Increased access to water	A complete and operational water project	% Completion of project	Procurement stage	4,600,000			Procurement stage. BQ was submitted
16	Kirima water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	4,000,000		County Equitable Share	Complete not paid
17	Installation of water pump and pipe works at kick water project	Increased water access	Water pipeline installed	% Completion of piping installation	Ongoing	500,000			Complete not paid
18	Piping and distribution of water at malewa west ward	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	3,000,000			Complete not paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
19	Installation of water pump and tank at Karati water project	Increased water storage and availability	Tank installed	% Completion of tank installation	Complete	1,500,000			Site handed over
20	Solarization of kirima water project	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	2,700,000			Complete not paid
21	Gatamaiyu water works	Increased access to water	A complete and operational water project	% Completion of project	Procurement stage	2,000,000			Procurement stage. BQ was submitted
22	Equipping of Masaita borehole	Increase water access	Borehole equipped	% Completion of project	Complete	3,000,000			Complete not paid
23	Construction of 100m3 masonry water storage tank at Terekena	Increased water storage and availability	Tank constructed	% Completion of tank construction	Yet to start	2,000,000			Not in AIE, indicated as equipping of entangi water project, requires change of narration
24	Rehabilitation of Mungetho water project	Increased water access	Water project rehabilitated	% Completion of project	Yet to start	500,000			Not in aie indicated as equipping of entangi water project, requires change of narration
25	Rehabilitation of Lulukwet water project	Increased water access	Water project rehabilitated	% Completion of project	Yet to start	500,000			Not in aie indicated as equipping of entangi water project, requires change of narration
26	Construction of 100m3 masonry water storage tank at Masaita	Increased water storage and availability	Tank constructed	% Completion of project	Yet to start	2,000,000			Not in aie indicated as construction of tank at Mawingu, requires change of narration
27	Water piping from Seguton water project to Matunda	Increased access to water	Water pipeline installed	% Completion of project	Yet to start	3,750,000			Requires change of narration
28	Construction of a water reservoir and water trough at Cheroget water spring	Increased water storage and availability	Tank constructed	% Completion of project	Complete	800,000			Complete not paid
29	Drilling of Temyotta primary school borehole	Increased access to water	Borehole drilled	% Completion of project	Complete	3,750,000			Complete not paid
30	Piping of Kitoben water project	Increased water access	Water pipeline installed	% Completion of piping installation	Yet to start	550,000		County Equitable Share	Procurement stage
31	Purchase of water tank for Kapchorwa, Sach 4 and Singorwet villages	Increased water storage and availability	Tank installed	% Completion of tank installation	Complete	919,556			Forwarded for payment
32	Piping of Chesoen water project	Increased water access	Water pipeline installed	% Completion of piping installation	Yet to start	1,000,000			Procurement stage
33	Maintenance of pump at Ndasiata	Increase water access	Pump installed	Pump installed	Yet to start	500,000		County Equitable Share	BQ preparation
34	Piping of Saptet Ambusket water tank kiosk	Increased water access	Water pipeline installed	% Completion of piping installation	Ongoing	1,050,000			Ongoing
35	Piping at Mzalendo, Kasarani and Kimugul villages	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,010,000			Complete not paid
36	Purchase and installation of solar panels at Milimat water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	1,000,000			Indicated in aie as purchase and supply of Milimat sub location water pipes 2.5mm, requires change of narration

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
37	Purchase of pump at Barargel borehole	Increase water access	Pump installed	Pump installed	Yet to start	400,000			Insufficient funds. Should be combined.
38	Purchase of pump and sunverter at Bararget borehole	Increase water access	Pump installed	Pump installed	Yet to start	600,000			Not viable
39	Purchase of borehole water pump - Kipseger	Increase water access	Pump installed	Pump installed	Yet to start	400,000			Insufficient funds
40	Water piping of Kiborowo water project	Increased water access	Water pipeline installed	% Completion of piping installation	Yet to start	500,000			BQ preparation
41	Water works at Kapugunot	Increased access to water	A complete and operational water project	% Completion of project	Ongoing	1,650,000			Ongoing
42	Installation of solar panels at Wamgong water project	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	1,100,000			Complete not paid
43	Installation of solar panels at Saptet water project	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	1,500,000			Complete not paid
44	Equipping and solarization of Kapsita borehole	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	4,500,000			Forwarded for payment
45	Piping of Nyariche water project, Ribot borehole, cheponde, Arimi and Gatitu water works	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	4,000,000			Complete not paid
46	Construction of 50m3 water tank at cheponde	Increased water storage and availability	Tank constructed	% Completion of tank construction	Complete	1,400,000			Complete not paid
47	Water works at Ndoswa location	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,000,000			Complete not paid
48	Digital water development and fencing	Increase water access	Complete and fenced project	% Completion of project	Ongoing	2,000,000			Ongoing
49	Water works at Ndabibi location	Increased access to water	A complete and operational water project	% Completion of project	Ongoing	4,000,000			Ongoing
50	Piping from Ndibithi primary school - Ndibithi ecdes and water tank	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	500,000			Complete not paid
51	Water works at Ngondi	Increased access to water	A complete and operational water project	% Completion of project	Complete	3,000,000			Complete not paid
52	Supply of pipes in Kihingo ward	Increased water access	Water pipes supplied	% Completion of purchase and supply of water pipes	Complete	2,000,000			Complete not paid
53	Solarization of Lusiru water project	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	2,000,000			Complete not paid
54	Solarization of Mugumo-ini water project	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	2,000,000			Complete not paid
55	Installation of Hdpe water pipes, purchase of 10,000l water tank and construction of a water kiosk at Nduriri	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,500,000			Complete not paid
56	Installation of Hdpe water pipes, purchase of 10,000l water tank and	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,051,752			Complete not paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	construction of a water kiosk at Karogoe								
57	Lare ward water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	3,000,000			No AIE
58	Pipes supply at maul narok borehole in Utalii	Increased water access	Water pipes supplied	% Completion of purchase and supply of water pipes	Complete	1,000,000		County Equitable Share	Complete not paid
59	Mathangauta water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	1,000,000			Procurement stage
60	Nessuit water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	4,928,105			BQ preparation, no AIE
61	Supply and installation of water pipes for Segutiet village water works	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,200,000			Complete not paid
62	Construction of 100,000 litres masonry tank at Ogiek Tegat water project	Increased water storage and availability	Tank constructed	% Completion of tank construction	Complete	2,200,000			Complete not paid
63	Kenana water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	2,000,000			Complete not paid
64	Sosion water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	3,500,000		County Equitable Share	BQ preparation, no AIE
65	Mwigito water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	4,500,000			BQ preparation, no AIE
66	Kikapu water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	3,000,000			BQ preparation, no AIE
67	Equipping and laying of piping infrastructure for Kamungei water works	Increased water access	Water pipeline installed	% Completion of piping installation	Yet to start	1,169,566			Procurement stage
68	Menengai west water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	3,000,000			Procurement stage
69	Drilling of borehole at Tusemezane water tank - Eden	Increased access to water	Borehole drilled	% Completion of project	Complete	3,500,000			Payment stage
70	Ngecha 'b' water pump & reservoirs tank	Increased water storage and availability	Tank installed	% Completion of tank installation	Complete	1,400,000			Complete not paid
71	Supply of pipes to Mosop water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	8,140,000			Procurement stage
72	Elevated tank and piping at Ogilgei borehole	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,800,000		County Equitable Share	Complete not paid
73	Piping of Kimamoi borehole to Majani Mingi tank all the way to Kimamoi tank, Kimamoi dispensary & cattle dip	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	2,000,000	1727315		Paid
74	Soin water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	1,000,000			Procurement stage

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
75	Drilling of Barina borehole	Increased water access	Borehole drilled	Number of boreholes drilled	Yet to start	3,500,000			Procurement stage
76	Installation of Mwithietha borehole water pump	Increase water access	Pump installed	Pump installed	Complete	500,000		County Equitable Share	Complete not paid
77	Supply of pipes in Visoi ward	Increase water access	Water pipes supplied	% Completion of project	Yet to start	1,000,000			Procurement stage
78	Installation of elevated tank at mahinga Kampi ya moto	Increased water storage and availability	Tank installed	% Completion of tank installation	Yet to start	2,200,000			Procurement stage\
79	Drilling of a borehole at Tirikwen	Increased water access	Borehole drilled	Number of boreholes drilled	Yet to start	2,700,000			Procurement stage
80	Drilling of a borehole at lower Ruiru	Increased access to water	Borehole drilled	% Completion of project	Yet to start	2,500,000			Contact terminated on 9th July 2026
81	Construction of upper Kipngochoch tank	Increased water storage and availability	Tank constructed	% Completion of project	Complete	1,900,000			Inspection stage
82	Piping of water projects across Olbonata sub location	Increased water access	Water pipeline installed	% Completion of piping installation	Yet to start	800,000			Procurement stage
83	Piping of Endao Kokwet water projects	Increased water access	Water pipeline installed	% Completion of piping installation	Yet to start	1,500,000			Procurement stage
84	Subukia water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	3,900,000			Complete not paid
85	Magomano water works	Increased access to water	A complete and operational water project	% Completion of project	Ongoing	3,182,814			Ongoing
86	Supply of pipes at Subukia ward	Increase water access	Water pipes supplied	% Completion of project	Yet to start	1,000,000		County Equitable Share	Procurement stage
87	Supply of pipes and fittings in waseges ward water projects	Increased water access	Water pipes supplied	% Completion of purchase and supply of water pipes	Complete	4,554,426	4299491.65		Paid
88	Installation of 2 plastic tank with platform for Mikima project	Increased water storage and availability	Tank installed	% Completion of tank installation	Complete	500,000			Complete not paid
89	Drilling of Kapkwen borehole	Increased access to water	Borehole drilled	% Completion of project	Complete	3,000,000			Completed not paid
90	Equipping of Kinoe borehole	Increase water access	Borehole equipped	% Completion of project	Complete	4,500,000		County Equitable Share	Inspected, documents forwarded
91	Purchase of drilling rig tools and associated accessories (under county climate change fund)	Increased access to water	Drilling rig tools and associated accessories supplied	% Completion of project	Complete	11,653,514			Complete not paid
92	Salgaa counterpart funding (world vision) - counterpart funding/Kandutura water project (Visoi/Soin)	Increase water access	Complete and operational project	% Completion of project	Complete	9,000,000	8158260.75		Paid
93	Retentions from previous financial year paid in the current financial year (2024/2025)	Increase water access	Complete and operational project	% Completion of project	Complete	6,384,528			Ongoing

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
94	Establishment of energy centres for promotion of renewable energy technologies	Promotion of clean energy	Energy centre established	% Completion of project	Ongoing	5,000,000			Developing tor
95	Rehabilitation and construction of water systems	Increased water storage and availability	Water systems constructed	% Completion of project	Yet to start	986,761	636079		Paid
96	Purchase of borehole drilling rig and drilling equipment	Increased access to water	Drilling rig and drilling equipment supplied	% Completion of project	Complete	14,318,400	13098358.85		Paid
97	Rehabilitation of water supplies (existing system)	Increased water access	Water projects rehabilitated	% Completion of project	Complete	8,708,035	2367291.05		Partly paid
98	Salgaa area programme (world vision) counterpart funding	Increase water access	Complete and operational project	% Completion of project	Ongoing	2,772,920			Not paid
99	Greening and beautification of club road and Kunste roundabouts	Greened open spaces	Greened open spaces	% Completion of project	Procurement stage	1,652,434			Awaiting procurement
100	Proposed construction of a 6m high pressed steel tower and 2no. 10m3 plastic tanks at Kamiruri borehole site, Bahati ward	Increased water storage and availability	Tank constructed	% Completion of project	Yet to start	1,400,000			Forwarded for payment
101	Bahati water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	4,344,296	3278994.75		Mikto paid
102	Bahati ward water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,250,712	1250712	County Equitable Share	Awaiting to seek clarification from accounts office if all contractors are paid
103	Construction of water intakes and piping across Dundori water projects in mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeki and Bavuni Mugwathi	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	6,350,000	5920013		Paid
104	Construction of a 50cm3 water tank at Giachonge	Increased water storage and availability	Tank constructed	% Completion of project	Complete	1,500,000			Complete not paid
105	Supply of water pipes within the ward	Increase water access	Water pipes supplied	% Completion of project	Complete	2,000,000			Complete not paid
106	Piping of Thayu water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,195,805			Complete not paid
107	Construction of water intake and piping at Giitu water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,000,000			Complete not paid
108	Piping of Ut water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,425,940		County Equitable Share	Complete not paid
109	Purchase and supply of water pipes for Kiamaina and Gituamba water projects	Increase water access	Water pipes supplied	% Completion of project	Complete	2,400,000			Forwarded for payment
110	Proposed water works in Menengai and Kiamaina sub locations	Increased access to water	A complete and operational water project	% Completion of project	Complete	3,000,000	2749911		Paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
111	Water works at Nyonjoro, Ndege Ndimu and Murunyu	Increased access to water	A complete and operational water project	% Completion of project	Complete	2,500,000			Complete not paid
112	Thugunui borehole equipping and piping	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,571,929			
113	Kasambara water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	3,500,000		County Equitable Share	Complete not paid
114	Installation of electricity at kirima borehole	Increase water access	Electricity installed	% Completion of project	Complete	2,500,000			Complete not paid
115	Kirima borehole water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	3,227,677			Procurement stage. BQ was submitted
116	Construction of Kasambara borehole water tower, tank and piping	Increased access to water	Water pipeline installed	% Completion of project	Procurement stage	3,000,000			Forwarded for payment
117	Nyaturu borehole water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	5,000,000			Procurement stage. BQ was submitted
118	Makongo borehole water works	Increased access to water	A complete and operational water project	% Completion of project	Procurement stage	3,300,000	2300874.9		Paid
119	Drilling of Munanda borehole	Increased access to water	Borehole drilled	% Completion of project	Complete	3,000,000		County Equitable Share	Complete not paid
120	Electricity connection at Nyarianda borehole	Increase water access	Electricity installed	% Completion of project	Complete	800,000			Complete not paid
121	Drilling of a Kahuho nyaturu borehole	Increased water access	Borehole drilled	Number of boreholes drilled	Complete	770,329			Inspected, documents submitted. Balance that remained after borehole drilling
122	Mbegi pipeline water project-extension to zam zam	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	4,203,508			Complete not paid
123	Piping at manyatta/gong eka Tano water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	3,000,000			Procurement stage. BQ was submitted
124	Maji moto water works	Increased access to water	A complete and operational water project	% Completion of project	Procurement stage	3,228,677			At procurement
125	Installation of 12m high steel water tower, tank, inverter, water booster & piping at Gathengera water project	Increased access to water	Water pipeline installed	% Completion of project	Procurement stage	4,316,551	4,174,74.85		Paid
126	Installation of 12m high steel water tower, tank, inverter, water booster & piping at Nyondia water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	4,316,500			Complete not paid
127	Installation of water pump at set john water project	Increase water access	Pump installed	Pump installed	Complete	1,500,000	1455422.3	County Equitable Share	Paid
128	Equipping pump, solarization storage tank and fencing and piping extension network in malewa west ward	Increased access to water	Water pipeline installed	% Completion of project	Complete	2,759,084	2344084.35		Paid

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129	Piping network for water distribution in malewa west ward	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,206,729	1206729		Paid
130	Gitare borehole water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,000,000			Documents forwarded for payment
131	Water works at Elementaita center	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,299,600	1187442		Paid
132	Water works in maul summit location	Increased water access	Complete and operational project	% Completion of project	Complete	7,000,000	6119361.85	County Equitable Share	1st payment paid. Awaiting second payment
133	Kapkures/odwar water project-Equiping of borehole, power installation and piping	Increased access to water	Water pipeline installed	% Completion of project	Complete	6,000,000			Complete not paid
134	Buret/Kamara water works-including tank coronation and distribution	Increased access to water	A complete and operational water project	% Completion of project	Complete	3,000,000	2764273.85		Paid
135	Fencing of solar area, piping and water kiosk at Kapkures/Lopwar water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,701,089			BQ preparation
136	Tank construction at Muchorwe - Kisii Ndogo water project	Increased water storage and availability	Tank constructed	% Completion of tank construction	Yet to start	1,918,406	1782278.8		Paid
137	Jogoo water project - desilting and relaying of pipes	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	634,660			Complete not paid
138	Solarization and piping at chumbek tulwet water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	3,000,000			BQ preparation
139	Piping of Kongoi water project	Increased access to water	Water pipeline installed	% Completion of project	Yet to start	2,000,000			Complete not paid
140	Replacement of solar panel, repair of electric motor at Kuresoi health centre and piping	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,500,000			Pipe crossing remaining
141	Repair of koi water pump	Increase water access	Pump installed	Pump installed	Ongoing	385,318	371654.55	County Equitable Share	Paid
142	Piping in Kiptororo center	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,262,298			Not in aie, requires change of narration and combination with desilting of Ogilgei
143	Desilting of Ogilgei dam	Increase water access	Dam desilted	% Completion of project	Yet to start	1,555,793			Not viable
144	Drilling of boron secondary school	Increased access to water	Borehole drilled	% Completion of project	Yet to start	3,800,000			Complete not paid
145	Completion and piping of Tachasis water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	3,000,000	3000000	County Equitable Share	Paid
146	Equiping of Terekena water project	Increase water access	Equipped water project	% Completion of project	Complete	3,000,000			BQ preparation
147	Piping of Seguton water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	1,600,000	1315578.3		Paid
148	Water piping in Terekena water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,496,289			BQ preparation

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149	Tachasis water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	2,230,444	1873492.05		Paid
150	Tank construction, solarisation and piping on Nyakinywa borehole	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	3,000,000			Complete not paid
151	Tank construction, solarisation, power installation and piping of sot Kotes borehole	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	2,533,506	2342970.35		Paid
152	Drilling, piping and solarisation of Setkotes water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	3,471,525	3471525		Paid
153	Solarisation and piping of Nyakinyua water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	2,000,000			Complete not paid
154	Sinendet water project & piping	Increased access to water	Water pipeline installed	% Completion of project	Complete	4,200,000			Ongoing
155	Kiptaragon water project -piping	Increased access to water	Water pipeline installed	% Completion of project	Ongoing	1,200,000		County Equitable Share	Ongoing
156	Piping of Kitoben water project	Increased access to water	Water pipeline installed	% Completion of project	Ongoing	847,082			Ongoing
157	Installation of pump and laying of pipes at Ndasiata	Increase water access	Water pipes supplied	% Completion of project	Ongoing	1,480,098			Ongoing
158	Drilling of Kapkwen water borehole	Increased access to water	Borehole drilled	% Completion of project	Ongoing	2,800,000			Complete not paid
159	Construction of water tank and piping at kipsonoi	Increased access to water	Water pipeline installed	% Completion of project	Complete	2,550,000		County Equitable Share	Complete not paid
160	Completion of piping at Siwot primary-Kipkoibet	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,000,000			Complete not paid
161	Installation of water pump and piping of Soitaran dam water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,200,000			Requires combination with Kapkwen water project
162	Drilling of borehole at Mwangate-Kipsonoi	Increased water access	Borehole drilled	Number of boreholes drilled	Yet to start	1,099,607			Complete not paid
163	Piping of water from Lelaibei primary south wards	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,000,000			Complete not paid
164	Piping of Kapkwen -Canaan Kapungut	Increased access to water	Water pipeline installed	% Completion of project	Complete	800,000			Complete not paid
165	Purchase and supply of water pipes in Keringet ward	Increase water access	Water pipes supplied	% Completion of project	Complete	1,059,820			Complete not paid
166	Construction of water tank in Wamkong and piping	Increased water storage and availability	Tank constructed	% Completion of tank construction and piping installation	Complete	1,400,000			Ongoing
167	Kiborowa water project	Increased water access	Equipped water project	% Completion of project	Ongoing	1,000,000			Complete not paid
168	Saptet water project	Increased water access	Equipped water project	% Completion of project	Complete	1,000,000			Complete not paid

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169	Supply and installation of water pipes for cheponde water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	800,000		County Equitable Share	Complete not paid
170	Supply of pipes for Mutamaiyu water works	Increased water access	Water pipes supplied	% Completion of purchase and supply of water pipes	Complete	5,000,000	4506205.6		Paid
171	Equipping of green estate borehole	Increase water access	Borehole equipped	% Completion of project	Complete	2,478,082			Complete not paid
172	Piping at Kapsita water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,439,494	1258925		Paid
173	Lower Mutamaiyo water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,200,000	1070956.9		Paid
174	Supply and installation of pipes for Nyariche water project	Increase water access	Water pipes supplied	% Completion of project	Complete	1,000,000			Complete not paid
175	Digital water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	4,000,000			Procurement stage
176	Spring protection at Daraja Mungu	Increased water access	Spring protected	% Completion of project	Yet to start	1,000,000	981845.85	County Equitable Share	Paid
177	Ndoswa borehole drilling and equipping	Increased access to water	Borehole drilled	% Completion of project	Complete	1,934,315			Complete not paid
178	Water piping in Kabianga, Tumaini and Borop	Increased access to water	Water pipeline installed	% Completion of project	Complete	3,000,000			Insufficient funds. Needs change of narration and additional 2 million for equipping
179	Water piping at sachangwan borehole	Increased access to water	Water pipeline installed	% Completion of project	Yet to start	2,000,000			Insufficient funds. Needs change of narration and additional 3 million for equipping
180	Everbest water piping	Increased water access	Water pipeline installed	% Completion of piping installation	Yet to start	1,000,000	980294		Paid
181	Michuna water project (piping/purchase of pipes)	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,000,000	1000000		Paid
182	Piping of Kiambogo water	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,000,000	1000000	County Equitable Share	Paid
183	Piping of migaa/mukinyai water project	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	1,000,000	772420.8		Paid
184	Drilling of borehole at Kabianga	Increased access to water	Borehole drilled	% Completion of project	Complete	461,365			Forwarded for payment
185	Construction of a 50m3 water tank at turi farmers water project	Increased water storage and availability	Tank constructed	% Completion of tank construction	Complete	1,500,000			Complete not paid
186	Mkorombosi water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	4,000,000		County Equitable Share	Forwarded for payment
187	Mkorombosi water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	617,162			Forwarded for payment
188	Piping of Gituru Wendani water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	2,500,000	2184264.75		Paid

S/No	Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
189	Water works within the ward	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,274,668			Forwarded for payment
190	Maai Mahiu water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,754,327	1333184.7		Paid
191	Maiella water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	2,800,000	2689691.45		Paid
192	Purchase and supply of water pipes across the ward	Increase water access	Water pipes supplied	% Completion of project	Complete	2,200,000			Complete not paid
193	Construction of high tower steel tank at Tumaini	Increased water storage and availability	Tank constructed	% Completion of tank construction	Complete	1,700,000			Complete not paid
194	Fencing and renovation of Nkampani water tank	Increased water access	Fencing and water tank renovated	% Completion of project	Complete	700,000			Complete not paid
195	Natooli water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	2,400,000			Additional funds required
196	Construction of water towers at sero-Moindabi	Increased water storage and availability	Water towers constructed	% Completion of project	Yet to start	1,500,000			Complete not paid
197	Drilling of borehole, solarization and piping of crater water project	Increased access to water	Water pipeline installed	% Completion of project	Complete	1,104,885		County Equitable Share	Forwarded for payment
198	Drilling of borehole at kirima	Increased water access	Borehole drilled	Number of boreholes drilled	Complete	2,060,814			Forwarded for payment
199	Piping and connection of water at Maiella	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	2,510,600	1812098.55		Partly paid
200	Drilling of borehole at Natooli water project	Increased water access	Borehole drilled	Number of boreholes drilled	Complete	2,400,000			Dry borehole
201	Installation of a water tank and piping at hells gate estate	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	2,000,000			Project readvertised
202	Construction of a melting kiln at Komokomo county council	Increased water storage and availability	Melting kiln constructed	% Completion of project	Yet to start	2,000,000			Not within our mandate
203	Expansion of sewer line Pangani unsaid	Increased access to sanitation services	Sewer line extended	% Completion of project	Yet to start	3,000,000	3000000		Paid
204	Construction of sewer line at Pangani estate/agape	Increased water storage and availability	Sewer line constructed	% Completion of project	Complete	2,200,000	1843788.4	County Equitable Share	Paid
205	Repair of water tanks and purchase of water pipes at tangi tatu, tangi Saba in kigonor	Increased water access	Water pipes supplied	% Completion of purchase and supply of water pipes	Complete	1,500,000	1327766.1		Paid
206	Purchase and supply of two large garbage bin	Solid waste management	Large garbage bins purchased	% Completion of project	Complete	1,500,000			Complete not paid
207	Purchase and supply of water pipes at Parkview sublocation	Increase water access	Water pipes supplied	% Completion of project	Complete	1,500,000	1387139		Paid
208	Installation of water pump, piping, construction of water tank and installation of electricity at Mogoon resource centre borehole	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	3,000,000			Complete not paid

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209	Drilling of borehole at Ingobor upperhill community water project	Increased water access	Borehole drilled	Number of boreholes drilled	Complete	3,500,000			Procurement stage
210	Mogoon resource center water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	2,075,391			Complete not paid
211	Equipping and water works at Mogoon borehole	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,635,776		County Equitable Share	Complete not paid
212	Water works at resource center	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,000,000	1000000		Paid
213	Water works at vocational training center	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,000,000	885285		Paid
214	Proposed piping, fencing Ans solar installation at Mutito a water project in Kihingo ward	Increased access to water	Water pipeline installed	% Completion of project	Complete	2,402,401		County Equitable Share	Complete not paid
215	Equiping, solarization, fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	6,000,000	5805869	County Equitable Share	Paid
216	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	Increased water storage and availability	Complete and operational project	% Completion of project	Complete	2,800,000	1872356.1	County Equitable Share	Partly paid
217	Equiping in Kiptenden water project and Chesoen water project	Increase water access	Equipped water project	% Completion of project	Complete	7,000,000	6548306.9		Paid
218	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, kusumek, Takitech, spring improvement Sugutek, Koisomo	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	6,010,000	5257380.55		Partial paid
219	Drilling of a borehole in Mauche ward water works	Increased access to water	A complete and operational water project	% Completion	Complete	3,000,000			Complete not paid
220	Kamungei water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,706,102			Procurement stage
221	Mauche water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	1,500,000			Procurement stage
222	Piping of tuiyotich water projects and construction of water kiosks at tuiyotich, Teret and Basiriat	Increased access to water	Water pipeline installed	% Completion of project	Yet to start	691,953	532370.4		Paid
223	Pipe work at Tagitech water project	Increased water access	Water pipeline installed	% Completion of piping installation	Complete	4,000,000			Complete not paid
224	Installation of tanks and pipes in Tuei water project	Increase water access	Water pipes supplied	% Completion of project	Complete	525,490		County Equitable Share	Awaiting virement, require change of narration
225	Takitech borehole water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	4,021,803	3768944.5		Inspected, documents submitted

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226	Drilling & solarization of Mwigito borehole	Increased water access	Borehole drilled and solar installed	% Completion of drilling and solar installation	Complete	5,450,000	2386156.95		Phase 1 of drilling complete and paid and documents submitted. BoQ prepared for phase 2
227	Drilling and Equiping of Sosioti borehole	Increased access to water	Borehole drilled	% Completion of project	Ongoing	4,000,000	2389637.85		Phase 1 of drilling complete and inspected. BoQ prepared for phase 2. partly paid
228	Menengai west water works	Increased access to water	A complete and operational water project	% Completion of project	Ongoing	3,500,000			Procurement stage
229	Menengai west water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	3,902,062	2670430.45		Phase 1 complete. Partly paid
230	Water piping in Ol-rongai number 4 Milimani area	Increased access to water	Water pipeline installed	% Completion of project	Ongoing	2,600,000			Complete not paid
231	Equiping Ogilgei borehole	Increase water access	Equipped water project	% Completion of project	Complete	3,000,000			Awaiting borehole drilling
232	Fencing and compensation of trees at Ogilgei borehole land	Increase water access	Fencing done	% Completion of project	Yet to start	500,000			Procurement stage
233	Drilling and equipping of Ogilgei borehole	Increased access to water	Borehole drilled	% Completion of project	Yet to start	3,500,000		County Equitable Share	Procurement stage
234	Construction of water tank and piping at Sumeek Ndusu, Rigogo water project	Increased water storage and availability	Tank constructed	% Completion of tank construction and piping installation	Yet to start	1,355,625			Complete not paid
235	Solarization and pumping of Lomolo borehole	Increase water access	Pump installed	Pump installed	Complete	2,500,000			Ongoing not paid
236	Soin water works	Increased access to water	A complete and operational water project	% Completion of project	Ongoing	599,455			This is savings from drilling of Banita dispensary borehole
237	Fencing of Kimamoi borehole site and construction of cattle trough	Increased water storage and availability	Fencing and cattle trough constructed	% Completion of project	Yet to start	891,794			Complete not paid
238	Solai water works project	Increased access to water	A complete and operational water project	% Completion of project	Complete	4,550,169	4351224.8		Paid
239	Kasururei water works: Equiping, solarization, water tank and piping	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	4,000,000	3874301.1		Paid
240	Kasururei borehole equipping, solarization and piping	Increased access to water	Water pipeline installed	% Completion of project	Complete	6,937,744	6476214		Paid
241	Solarisation of muricho borehole	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	5,500,000		County Equitable Share	Complete not paid
242	Supply of water pipes at Visoi ward	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	1,050,000	981022		Paid
243	Visoi water works	Increased access to water	A complete and operational water project	% Completion of project	Complete	742,328			This is savings from Nessuit borehole solarisation
244	Construction of water kiosk at Murichu borehole	Increased water storage and availability	Water Kiosk constructed	% Completion of project	Yet to start	960,298	934499.8		Paid
245	Equiping and solarisation of Arahuka water project	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	3,000,000			Complete not paid

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246	Construction of Kipng'ochoch water tank	Increased water storage and availability	Tank constructed	% Completion of tank construction	Complete	1,000,000		County Equitable Share	Complete not paid
247	Drilling of borehole at Kitur water project	Increased water access	Borehole drilled	Number of boreholes drilled	Complete	3,000,000			Procurement stage
248	Water piping across Ndungiri kirima location	Increased access to water	Water pipeline installed	% Completion of project	Yet to start	2,297,746			BQ preparation
249	Additional fund to kabazi water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	3,715,288			This is savings from previous FYs
250	Drilling of a borehole at Arash	Increased water access	Borehole drilled	Number of boreholes drilled	Yet to start	3,000,000			Complete not paid
251	Quarry water project	Increase water access	Equipped water project	% Completion of project	Complete	3,000,000			Complete not paid
252	Drilling of a borehole at Subukia valley	Increased access to water	Borehole drilled	% Completion of project	Complete	1,170,254		County Equitable Share	Inspected, documents submitted
253	Drilling of Gituamba borehole	Increased access to water	Borehole drilled	% Completion	Complete	3,000,000			Complete not paid
254	Installation of solar panels at Safina haji water project	Increased water access through clean energy	Solar system installed	% Completion of solar installation	Complete	3,000,000	2,88,025.80	County Equitable Share	Paid
255	Desilting of Guston water source intake point	Increase water access	Water source intake desilted	% Completion of project	Complete	550,000			Complete not paid
256	Repair of simboiyon water tank	Increased water storage and availability	Tank repaired	% Completion of tank repair	Complete	800,000			Inspection stage
257	Test pumping and chemical analysis of Sugutex phase ii water project	Increase water access	Pump installed	Pump installed	Complete	500,000			Procurement stage
258	Repair of Kahawa tank	Increased water storage and availability	Tank repaired	% Completion of tank repair	Yet to start	300,000			Inspection stage
259	Purchase of plastic tank for Wiyumiririe water project	Increased water storage and availability	Plastic tank purchased	% Completion of project	Complete	200,000		County Equitable Share	Inspected, documents submitted
260	Purchase of pipes for waseges	Increase water access	Water pipes supplied	% Completion of project	Complete	1,300,000			Inspected, documents submitted
261	Equipping and water works in waseges ward	Increased access to water	A complete and operational water project	% Completion of project	Complete	1,031,795			This is savings from previous FYs
262	Piping of waseges water works	Increased access to water	A complete and operational water project	% Completion of project	Yet to start	737,155			This is savings from previous FYs

Annex 1.7 Public Administration, National/International Relations Project Status FY 2025/2026

Annex1.7 (a) Office of the Governor and Deputy Governor Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Purchase and installation of an e-cabinet MIS (HQ and Milimani Boardrooms)	To enhance efficiency, coordination and accountability in the management of County Executive and Cabinet business through automation.	An operational e-Cabinet Management Information System	Rate of completion	40	10,000,000	0	CGN	Contracts have been awarded and money committed for payment after supply and installation of the equipment in Q1 FY 2026/27
2	Equipping and modernization of GVN/CS/COS registries: HQ Biashara ward	To improve records management, accessibility and efficiency within the Governor, County Secretary and Chief of Staff registries.	Modernized and fully equipped GVN/CS/COS registries.	Rate of completion	50	5,000,000	0	CGN	Contracts have been awarded and Funds committed for payment after supply and installation of the equipment in Q1 FY 2026/27

Annex 1.7(b) Finance and Economic Planning Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Completion and equipping of County Office block	To increase office space	County treasury office block completed & equipped	Rate of completion	90	500,000,000	181,526,367	CGN	Stalled at 90% completion rate. Settling of final accounts process ongoing. Outstanding works to be evaluated and advertised for completion
2	Solarization of Revenue Offices	To reduce operational cost	Revenue office solarized	Rate of completion	100	5,000,000	4,844,949	CGN	Complete awaiting payment
3	Completion of Solarization of Revenue Offices	To improve on service delivery	Revenue officers completed	Rate of completion	100	10,000,000	0	CGN	Under procurement
4	Purchase of containers 4No to serve as revenue office	To increase office space	Containers purchased	Number of containers purchased	0	5,000,000	0	CGN	Under procurement
5	Renovation of Nakuru East Revenue office	To increase office space	Revenue offices renovated	Completion rate	40	1,000,000	0	CGN	Awarded
6	Purchase of Bulk filers for procurement	To increase storage capacity	Bulk filers purchased	Number of bulk filers purchased	0	3,000,000	0	CGN	Under procurement
7	County Debt Management	To improve on service delivery	County Debt management paper prepared	Rate of completion	100	400,000,000	300,000,000	CGN	Ongoing to reduce the amount of pending bills
8	Asset Valuation	To improve on Service delivery	County Assets valued	Proportion of assets valued	90	8,400,000	0	CGN	Ongoing. Done in collaboration with intergovernmental technical relations committee (IGRTC)

Annex 1.7(c) Public Service Devolution, Public Participation and Civic Engagement and Disaster Response and Humanitarian Assistance Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Conditional grant from KDSP II (Level II Grant)	Support implementation of county development priorities through conditional grant financing.	Conditional grant funding allocated	Grant allocation available; implementation awaiting approval	Halted	352,500,000	0	Conditional Grant	Halted awaiting a go ahead from World Bank
2	Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Gilgil, Molo and Elburgon	Strengthen fire response capacity and improve access to fire-fighting water infrastructure.	Fire engine refill storage tanks and hydrants installed	Storage tanks and hydrants installed at 4 locations	Ongoing	15,500,000	0	Equitable Share	Project ongoing Kshs.7,201,931/- at payment process
3	Construction of Ward Administrator's office four door toilet unit, urinal, office painting & renovation	Improve working conditions and service delivery through provision of functional Ward Administration facilities.	Ward Administrator's office, four-door toilet and urinal constructed; office renovated/painted	Office/toilet facilities constructed and renovated	Ongoing	1,184,728	0	Equitable Share	Works ongoing
4	Renovation works at Subukia Sub County Administration Offices (NYS premises)	Improve the working environment and functionality of Sub County Administration offices.	Sub County Administration offices renovated	Project removed from supplementary budget	Removed	1,500,000	0	Not specified	Removed during supplementary budget
5	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	Improve public service delivery through implementation of the planned intervention.	Planned intervention delivered	Planned activity implemented	Ongoing	5,000,000	2784708.8	Equitable Share	1st certificate of Kshs.2,784,708.80 Paid
6	Development of a Human Resource Management Information System	Improve efficiency, accuracy and accessibility of human resource management information.	Human Resource Management Information System developed and implemented	HRMIS developed/implemented	Complete	10,500,000	10299080	Equitable Share	paid
7	Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	Improve working conditions and service delivery through provision of office furniture.	Office furniture supplied and installed	Office furniture supplied	Complete	2,000,000	0	Equitable Share	Payment on process
8	Supply and installation of solar floodlights at Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	Improve security, visibility and service delivery at county administrative offices.	Solar floodlights supplied and installed	Solar floodlights installed at identified offices	Complete	2,000,000	0	Equitable Share	Payment on process
9	Tooling and equipping of Inspectorate Band	Strengthen the capacity and functionality of the Inspectorate Band.	Inspectorate Band tools/equipment supplied	Inspectorate Band equipped	Complete	2,000,000	0	Equitable Share	Payment on process
10	Designing and installing a digital filing system/bulk filing for Human Resource Registry	Improve records management, retrieval, storage and accessibility within the Human Resource Registry.	Digital/bulk filing system designed and installed	Digital filing system designed and installed	Not Started	5,000,000	0	Equitable Share	Awaiting specificaitions
11	Rehabilitation of fire response machinery	Improve operational capacity and readiness for fire and rescue response.	Fire response machinery rehabilitated	Fire response machinery rehabilitated	Complete	5,765,315	1168200	Equitable Share	Paid

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
12	Equipping the Office of Ward Administrator Dundori Ward	Improve Ward Administration service delivery through provision of office equipment.	Ward Administrator's office equipped	Office equipment supplied and installed	Complete	500,000	0	Equitable Share	Payment on process
13	Proposed construction of ward offices in Njoro Sub County	Provide functional Ward Administration office space to improve local service delivery.	Ward Administration offices constructed	Ward office facility constructed	Complete	462,972	462972	Equitable Share	Paid
14	Installation of electricity at Ward Administrator Office	Improve service delivery and working conditions through provision of reliable electricity.	Electricity installed at Ward Administrator's office	Electricity installation completed	Ongoing	622,415	0	Equitable Share	Works ongoing
15	Construction Of Ward Administrations Office Toilet	Improve public service delivery through implementation of the planned intervention.	Planned intervention delivered	Office/toilet facilities constructed and renovated	Complete	600,000	0	Equitable Share	Payment on process

Annex 1.7(d) County Assembly Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Construction of Basement Parking and Members Offices	More parking constructed	Safety and ample parking space	Completion rate	ongoing	275M		HQ	Partial payment made
2	Refurbishment of buildings	Bulding refurbished	Enhance service delivery	Completion rate	completed	10M		HQ	completed
3	Structured cabling and Hansard Improvement Phase II	Hansard Improvement	Production of quality hansard reports	Completion rate	ongoing	13.25M		HQ	ongoing
4	Design and Consultancy for the construction of Basement Parking and Members Offices	Safety and ample parking space	Enough and ample parking	Completion rate	completed	15M		HQ	Consultancy completed

Annex 1.7(e) County Public Service Board Project Status FY 2025/2026

S/No	Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Rehabilitation of Board Offices	Improve the working environment and enhance the Board's operational capacity.	Rehabilitated Board offices	Rate of completion (%)	100	3,000,000	2665464.35	CGN	Completed. Planned in ADP 2024/25.
2	Installation of CCTV cameras at the Board Offices	Enhance security and surveillance at the Board offices.	CCTV surveillance system installed	Rate of completion (%)	100	222,759	-	CGN	Completed in the FY 2024/25. C/f balances are retention and 3% withholding tax. Planned in ADP 2024/2025 and carried forward to FY 2025/26.

Annex 1.7(f) Office of the County Attorney Project Status FY 2025/2026

S/No	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Equipping of Legal Resource Centre / HQ -Biashara Ward	Strengthen provision of legal advisory services and capacity for legal research	Fully equipped Legal Resource Centre	Rate of completion	100	3,000,000	0	CGN Exchequer	Late issuance of Q2 -Q4 AIEs

Annex 1.8 Social Protection Recreation and Culture Project Status FY 2025/2026

S/No	Project Description	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
1	Equipping of Njoro Drop-in Rehabilitation Centre	Rehabilitation of street children	Equipped facility	proportion of equipment acquired	Yet to start	4000000	0	NCG	Included in the approved ADP
2	Renovation of Social Services Offices at Bondeni Social Hall	Replacement of the faulty facilities	Renovated offices	Rate of completion	Procurement	1880777	0	NCG	Not Included in the approved ADP, priority intervention
3	Completion and Titling of Keringet High Altitude Sports Academy	Acquisition of ownership documents	Processed title deed	Rate of completion	Procurement	10000000	0	NCG	Included in the approved ADP
4	Construction of Social Hall and equipping with chairs at Nyonjoro	Community empowerment Centre	Social hall constructed and completed	Rate of completion	Ongoing	3000000	0	NCG	Included in the approved ADP
5	Eburru Mbaruk Social Hall (Youth empowerment)	Community empowerment Centre	Social hall constructed and completed	Rate of completion	Procurement	2614451	0	NCG	Included in the approved ADP
6	Construction of a 2-door pit latrine at Njoro Jawatho Stadium	Provision of sanitation facility	Sanitation facility in place	Rate of completion	completed	500000	478,298.85	NCG	Included in the approved ADP
7	Equipping of Njoro Youth Empowerment Centre	Community empowerment Centre	Empowerment Centre equipped	Rate of completion	Ongoing	1500000	0	NCG	Included in the approved ADP
8	Construction of Olrongai Social Hall in Olrongai Sub Location	Community empowerment Centre	Social hall constructed and completed	Rate of completion	Procurement	2800000		NCG	Included in the approved ADP
9	Construction and equipping of a Resource Centre in Mangu	Community empowerment Centre	Social hall constructed and equipped	Rate of completion	Ongoing	3000000	0	NCG	Included in the approved ADP
10	Construction of 2-door special needs toilets for Rongai Small Homes	Provision of sanitation facility	Sanitation facility in place	Rate of completion	Procurement	800000	0	NCG	Not Included in the approved ADP, priority intervention
11	Construction and fencing of Kolongei Social Hall	Community empowerment Centre	Social hall constructed and fenced	Rate of completion	Ongoing	4600000	2,419,840	NCG	Included in the approved ADP,
12	Renovation and fencing of Tirikwen Social Hall	Community empowerment Centre	Social hall renovated and fenced	Rate of completion	Complete	743160	0	NCG	Included in the approved ADP
13	Completion works and equipping of Subukia Social Hall (previously NYS Social Hall)	Community empowerment Centre	Social hall equipped and completed	Rate of completion	Complete	3000000	0	NCG	Included in the approved ADP
14	Establishment of Keringet high altitude Sports Centre Phase 1B	Training facility for the athletes	Sports Centre established	Rate of completion	Stalled	8625588	2,474,243.70	NCG	Included in the approved ADP
15	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	Community empowerment Centre	Social hall constructed and completed	proportion of equipment acquired	Procurement	1500000		NCG	Included in the approved ADP
16	Equipping of GBV Rescue Center in Njoro	Community empowerment Centre	GBV rescue Centre equipped	proportion of equipment acquired	Yet to start	5000000	0	NCG	Included in the approved ADP
17	Equipping of Naivasha Market Daycare Centre	Community empowerment centre	Day care Centre equipped	proportion of equipment acquired	Procurement	4700000	0	NCG	Included in the approved ADP
18	Kabatini Youth and women empowerment	Provision of tools for work to the youths and women	Empowerment items acquired	proportion of equipment acquired	complete	2000000	0	NCG	Included in the approved ADP
19	Construction Of caretakers house and instalation of water pipes at the caretakers	Provision of sanitation facility and security to playing field	Caretakers house constructed, installed water pipes and toilets constructed	Rate of completion	Complete	1000000	965,120	NCG	Included in the approved ADP

S/No	Project Description	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	house and toilets Kirathimo Grounds at Gituamba sub location in Kiamaina								
20	Construction of a youth empowerment Centre in Eburru-Mbaruk	Community empowerment centre	Social hall constructed and completed	Rate of completion	Procurement	3000000	0	NCG	Included in the approved ADP
21	Eburru /Mbaruk motorbikes of over 160 cc 5 speed manual for CHPs	Provision of tools for work to the youths and women	Empowerment items acquired	Proportion of equipment acquired	complete	1800000	1,800,000.00	NCG	Included in the approved ADP
22	Completion Of Kuresoi Centre Social Hall	Community empowerment Centre	Social hall constructed and completed	Rate of completion	Complete	342500	0	NCG	Included in the approved ADP
23	Completion of Elburgon social hall	Community empowerment Centre	Social hall constructed and completed	Rate of completion	complete	4000000	4,000,000.00	NCG	Included in the approved ADP
24	Completion Of Elburgon Social Hall and Installation of Chain link Fence	Community empowerment Centre	Social hall constructed and completed	Rate of completion	Complete	902215	807,109	NCG	Included in the approved ADP
25	Construction and Equipping of a modern baby care Centre at Mirera Primary at Hells Gate	Community empowerment Centre	Social hall constructed and completed	Rate of completion	Complete	4000000	2,956,830	NCG	Included in the approved ADP
26	Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation at Hells Gate	Community empowerment Centre	Social hall constructed and completed	Proportion of equipment acquired	Yet to start	1297734	0	NCG	Included in the approved ADP
27	Grading, Levelling and Installation Of Goal Post In Kariandusi Playground at Maai Mahiu	Recreation facility	Playing ground graded, levelled and goal post installed	Rate of completion	complete	784050	0	NCG	Included in the approved ADP
28	Construction of a Social Hall at Kamere Beach in Olkaria ward	Community empowerment Centre	Social hall constructed and completed	Rate of completion	Yet to start	2000000	0	NCG	Included in the approved ADP
29	Rehabilitation and Fencing of site playground in Viwandani ward	Recreation facility	Playing ground rehabilitated and fenced	Rate of completion	Complete	8000000	7,900,505	NCG	Included in the approved ADP
30	Equipping of Bondeni Fitness Center Gym in Biashara ward	Recreation facility	Fitness Centre equipped	Proportion of equipment acquired	Complete	400000	0	NCG	Included in the approved ADP
31	Purchase Of Sport Equipment in Flamingo Ward	Provision of sports equipment to teams	Sports equipment purchased	Proportion of equipment acquired	complete	399960	211,880.00	NCG	Included in the approved ADP
32	Renovation of Lanet Social Hall toilets and connection to the sewer in	Community empowerment Centre	Social hall renovated	Rate of completion	Procurement	500000	0	NCG	Included in the approved ADP
33	Renovation of Mogoon Resource Centre and construction of guard house	Community empowerment Centre	Social hall renovated and guard house constructed	Rate of completion	complete	1500000	1,389,732	NCG	Included in the approved ADP
34	Renovation of Mogoon Resource Centre	Community empowerment Centre	Social hall renovated	Rate of completion	Yet to start	500000		NCG	Included in the approved ADP
35	Renovation of Social Hall, toilet construction, installation of water and electricity in the social hall	Community empowerment Centre	Social hall renovated and sanitation facilities	Rate of completion	Complete	2600000	2,449,150	NCG	Included in the approved ADP
36	Purchase of youth and women Equipment or empowerment	Provision of tools for work to the youths and women	Empowerment items acquired	Proportion of equipment acquired	Complete	3000000	3,000,000.00	NCG	Included in the approved ADP
37	Purchase Of Sport Equipment in London Ward	Provision of sports equipment to teams	Sports equipment purchased	Proportion of equipment acquired	Completed	370515	288,169.00	NCG	Included in the approved ADP
38	Renovation, partitioning and equipping of London Social Hall studio	Community empowerment Centre	Social hall renovated, partitioned and equipped and completed	Rate of completion	Procurement	4562050	-	NCG	Included in the approved ADP

S/No	Project Description	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
39	Purchase Of Sport Equipment in Rhonda Ward	Provision of sports equipment to teams	Sports equipment purchased	Proportion of equipment acquired	Complete	700000	700,000.00	NCG	Included in the approved ADP
40	Purchase of youth and women Equipment for empowerment	Provision of tools for work to the youths and women	Empowerment items acquired	Proportion of equipment acquired	Complete	2700000	2,700,000.00	NCG	Included in the approved ADP
41	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Provision of sports equipment to teams	Sports equipment purchased	Proportion of equipment acquired	Complete	1002164	0	NCG	Included in the approved ADP
42	Purchase of assistive devices for PLWDs	Provision of assistive devices to teams	Assistive devices purchased	Proportion of equipment acquired	Complete	591031	0	NCG	Included in the approved ADP
43	Purchase and supply of youth and women equipment	Provision of tools for work to the youths and women	Empowerment items acquired	Proportion of equipment acquired	Complete	1000000	0	NCG	Included in the approved ADP
44	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Provision of sanitation facility	Sanitasion facility in place	Rate of completion	Stalled	1452495	0	NCG	Included in the approved ADP
45	Purchase and Supply of Sports equipment	Provision of sports equipment to teams	Sports equipment purchased	Proportion of equipment acquired	Complete	500000	500,000.00	NCG	Included in the approved ADP
46	Women, youth and PLWD empowerment	Provision of tools for work to the youths and women	Empowerment items acquired	Proportion of equipment acquired	Complete	1700000	0	NCG	Included in the approved ADP
47	Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Community empowerment centre	Social hall renovated	Rate of completion	Complete	550000	0	NCG	Included in the approved ADP

Annex 2: Public Participation ADP 2027/2028 Proposed Interventions

Sector	Key Priority Area/ Development Issue	Specific Project/ Proposed Intervention by Public	Wards/Urban Areas/Specific Location Making the Proposal	Priority High (1), Medium (2), Low (3)	How The Proposals Were Taken into Account in ADP 2027/2028
Agriculture, Livestock, Fisheries and Veterinary services	Low crop production	Decentralize fertilizer stores and establish satellite distribution centres at the ward level	Kapkures, Eburru Mbaruk, Malewa, Murindat, Nessuit, Kamara, Mau Narok, Mosop, Turi, Soin, Kiamaina, Kabazi	1	Incorporated as a priority intervention through provision of 60,000 50-kg bags of subsidized fertilizers, 20,000 2kg packets of certified maize seeds, 50,000 avocado seedlings, 20,000 coffee, 12,500 mango seedlings, and 1 million pyrethrum seedlings across the county
		Provide subsidized fertilizer;			
		Provision of certified seeds including potato seeds, maize seeds			
		Provision of improved seedlings including avocado, mango, sunflower, coffee;			
		Work together with KALRO for provision of enhanced quality seeds			
		Provision of extension services			
		Provision of jam planters; provision of self-propelled compost turner machine to aid in manure turning in production of bio-fertiliser; provision of wheel weeder machine.	Elementaita	1	
		Explore a fertilizer processing plant through PPP	Molo	1	
		Soil testing should be done to get a County Soil map			
		Supply of coffee, mango, sunflower and avocado seedlings in Arutani, Nyamamithi, and Arus areas.	Solai	2	
	Low livestock productivity	Provision of improved livestock breeds including Dorper sheep, dairy goats, one-month old improved kieyeji chicks.	Eburru Mbaruk, Maiella, Gilgil, Malewa West, Kihingo, Naivasha East, Soin, Biashara-Naivasha, Mau Narok, Molo, Sirikwa, Kamara, London	1	Incorporated as a priority intervention through provision of quality livestock breeds including 50,000 one-month old improved kienyeji chicks, 100 dairy goats, 50 Dorper sheep, and 5,000 semen straws.
		Supply of high-quality AI breeds			
		Provision of incubators			
		Provision of extension services			
		Increase production of animal feeds			
		Construction of cattle trough at Oiti	Maai Mahiu	1	
	Post-harvest losses	Construction of cereal stores, and aggregation centres	Kiamaina, Kiptagich, Nessuit	2	Purchase of five milk coolers Operationalization of five milk coolers Construction of four fresh horticultural produce sheds to improve handling, aggregation, and marketing
		Construction of agriculture stores at Nessuit Centre			
		Construction of tea buying centres at Qware, Kimugul, Chepkaikat, Tembwet, SDA, Lemayait, Kapchorwa, Bamboo, Senetwo, Nesiata, Tarakwa, Kapkures, Ghorofa and Atebwo, Tebeswet, Kap James Koskei, Tachasis	Amalo, Kiptagich	1	
		Installation of coolers (5,000 litres), homogenizer, water tank (10,00 litres), milk storage tanks (5,000 litres) at Teret Cooperative Society	Mauche, Kiptagich, Kihingo	1	
		Construction and equipping of milk cooling facilities at Kiptagich Seger, Kiptagich Tuiyobei, and Kihingo			
	Low fish productivity	Construction of fish ponds	Rhonda, Biashara Naivasha, Kamara, Solai	1	Supply of 50 pond liners
		Supply of dam and pond liners			

Sector	Key Priority Area/ Development Issue	Specific Project/ Proposed Intervention by Public	Wards/Urban Areas/Specific Location Making the Proposal	Priority High (1), Medium (2), Low (3)	How The Proposals Were Taken into Account in ADP 2027/2028
		Supply of fingerlings to farmer groups			Restocking of farm ponds and lakes with 200,000 fingerlings
		Restocking of fingerlings at Lake Solai			
	Sustainable utilization of inland capture fisheries resources	The development and Enactment of Nakuru County Fisheries and Aquaculture Policy and Act The development and Enactment of Nakuru County Fisheries and Aquaculture Development and Management Act (BMU regulations, Aquaculture regulations). The development and Enactment of Lake Naivasha Fisheries Management Plan and Signing of Co Management Agreements Lake Naivasha Annual Clean Up Provision of BMU Rescue Boats for each Beach Coxwain Training and Rescue Center Gazzetment of Lake Naivasha Beaches	Naivasha	1	Annual Lake clean up to be conducted
	Inadequate staff	Deploy extension officers to meet the demand of farmers	Kapkures, Kabazi, Amalo, Molo	1	Recruitment of 60 officers to facilitate extension officers and strengthen digital extension services. Renovation of five offices
		Overhaul of Agriculture department with new blood comprising tested experienced experts			
		Renovation and rehabilitation of vandalised agriculture, veterinary, livestock offices	Molo	1	
	Climate change	Desilting and excavation of water pans and farm ponds	Kamara, Kabazi	1	30 water pans desilting and excavation of water pans and farm ponds
		Support small-scale irrigation development			
	Low value addition/ Inadequate agro-processing	Mobilization of farmers through groups in production, value addition, and marketing of agricultural produce.	Molo	1	Trainings on value addition and demonstrations on utilization of crops Continue promoting the leather value chain through grading, inspection and marketing of hides and skins
		Promotion of specific high-value agro enterprises like avocados, apples, pixies, etc.; development of designated production clusters.			
		Support of existing value chairs across the ward	Dundori ward	2	
		Establishment of an Avocado Aggregation and Packhouse Facility within Kuresoi South Sub County, to serve as a collection, grading, sorting, packing and cold-storage point for member farmers and the wider avocado-growing community. To include: 1. A receiving bay and collection point for fresh fruit from member farmers. 2. A grading and sorting line to separate fruit by size, maturity and quality grade. 3. A packhouse structure with a packing area meeting basic export-readiness standards. 4. A cold room / pre-cooling unit to extend shelf life and reduce post-harvest losses.	Amalo	1	

Sector	Key Priority Area/ Development Issue	Specific Project/ Proposed Intervention by Public	Wards/Urban Areas/Specific Location Making the Proposal	Priority High (1), Medium (2), Low (3)	How The Proposals Were Taken into Account in ADP 2027/2028
		5. A weighbridge and digital weighing system for transparent bulking and payment. 6. Ancillary infrastructure: water supply (borehole/piped), three-phase power connection, and an all-weather access road.			
		Processing of hides and skins, wool from sheep, avocados, etc. within the County will improve employment.	Molo	1	
		Explore a fertilizer processing plant through Public Private Partnerships.			
		Mobilize farmers into producing raw materials like sunflower, cotton, yellow maize and legumes, which are later processed into livestock feed by the same farmer groups in a supported factory			
	Prevalence of Livestock disease	Provide vaccination and veterinary support	Nakuru West, Bahati	2	Conduct 44 field surveillance to detect, investigate and report livestock diseases. Conduct livestock vaccination programmes against priority and transboundary animal diseases Construction and renovation of two cattle dips
		Construction, renovation and equipping of cattle dips at Rajuera, Moricho, Limuru, Chamramar, and Kiriko	Visoi, Solai	2	
Lands, Physical Planning, Housing, and Urban Development	Inadequate lands for county projects.	Purchase of land for construction of markets at Kapkures Center, Mau Narok and Mwisho wa Lami, Heshima Market in Kiamaina Ward, Olkaria, Lakeview Naivasha, Kirima in biashara ward, Kikopey Gilgil	Gilgil, Kapkures, Kamara, Kiamaina, Olkaria, Lakeview and Biashara in Naivasha subcounty.	1	Facilitate acquisition of land required for construction of markets.
		Purchase of land for ECDE facilities at Kangema sublocation, Lanet Umoja, Olkaria and Lakeview Estate-in Naivasha, Kimugul and Kapchorwa in Amalo.	Lanet Umoja, Olkaria, Naivasha, Amalo	1	
		Purchase of land for playgrounds and social halls at Kangema sublocation, Lanet umoja, Olkaria, Kihoto and Suberico in Lakeview-Naivasha	Lanet Umoja, Olkaria, Lakeview	1	
		Purchase of land for dispensaries in Olkaria and Kinamba dispensary-Biashara ward.	Olkaria, Biashara ward Naivasha	2	
		Purchase of cemetery land for Molo subcounty	Molo	1	
		Purchase of land for an open space/park and rehabilitation of a recreational facility	Lakeview, Naivasha	2	
		Purchase of land for the construction of a bus park in Kayole	Lakeview, Naivasha.	2	
		Purchase of land for road expansion: Road connecting Mau Summit-Minet-Sirikwa road and Tarakwet-Kiptenden-Kamata Link Road.	Kamara, Nyota	1	

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		Purchase of land for compensation to residents affected by Kamundia road-Arash	Subukia ward	1	
		Purchase of land for waste disposal and management in Kiptagich ward	Kiptagich ward	2	
		Purchase of a 50*100 land for water kiosk in Kihoto area.	Lakeview Naivasha.	1	
	Enhance urban area governance	Conduct urban forums in Bangladesh and Hilton Area in London ward	London ward	1	Conduct 4 urban forums Construct 1 km of sewer line
		Develop sewer infrastructure Bangladesh and Hilton area in London ward	London Ward	1	
	Grabbing of public land	Surveying, beaconing and processing of title deeds for markets in Nessuit Center, Rhonda, Rajuera market livestock holding ground, Lenginet centre, Legetio centre, Moricho centre, Rongai Township, and Rongai Level IV hospital Salgaa in Visoi ward, Ngomongo, site kaburi (baraka), leleshwa/manyatta in Gilgil ward, Ruiyobei and Maji Tamu areas in Solai ward and Barut market in Barut ward.	Visoi, Gilgil, Rhonda, Solai, Barut	1	Undertake surveying and mapping of 5 market centers. Land record digitization increased from 15% to 50%. Resolving land disputes in 7 centres through ADR mechanism Digitize 30 land use plans.
		Survey and beacon encroached roads across Kabatini ward.	Kabatini ward.	1	
	Inadequate knowledge on land rates and county payment systems	Conduct awareness campaigns on land rates and county payment systems	Barut ward.	2	Undertaking 5 land clinics to resolve land queries
	Poor planning of centres	Surveying and planning of Mau-Narok and Mwisho wa Lami centres	Mau narok	2	Prepare 5 local development plans Undertake midterm review of County spatial plan
	Enhance sanitation and hygiene within wards	Renovation of all public toilets within the wards(Nakuru CitySector/Subsector Board),Lakeview Estate in Naivasha.	Shabab, Lakeview-Naivasha	3	Considered under the provision for mapping and installation of WASH facilities, with one WASH facility targeted for FY 2027/2028 at an estimated cost of KSh 1.5 million.
Infrastructure	Poor and inefficient road network	Grading, murraming and installation of culverts on all access roads across the ward	Kiamaina, Kabatini, Nessuit, Mauche , Bahati, Maai Mahiu, Naivasha East, Kabazi, Mau Narok, Visoi, Lanet Umoja, Malewa West, Eburru Mbaruk, Dundori, Waseges, Kamara, Nakuru East,	1	Grading and gravelling of 450 km of road across the county under the Imarisha Barabara programme Grading of 450km of road and gravelling 320km of road county wide under contracted works Tarmacking 7km of road
		Construction and maintenance of storm-water drainage systems			
		Grading, murraming, culverting and compaction of Kwa Mbure–Nyangau Road; Sachoran–Karima Road; Kandenye–Muthenyi Road; Sirikwa–Kwa Ondita Road;	Sirikwa	1	

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		Motto Estate Roads; Nyakinyua–Kangundo Road; and Setkotes–Bygum Road			
		Construction of connecting bridges: Nyakinywa–Yori Yori Tabere; AIC Mwahe–Masaita; Mukeu–Chepkinoyo Murgiyen; and Baraka–Shalom			
		Grading and murraming of Dry Goigoi Road (9 km) and Marakiahiti Road (12 km)	Maiella	1	
		Grading, murraming, culverting and compaction of Karirikania–Muteme–Willa Road; Mwahe–Kapnathan–Arusei–Pine Road; Taachasis–Mwahe Road; Nyongores–Arap Boiiyon Road; Githirika–Korondi–Kopkigen Road; Bondet–Torus–Kenduiywa Road; TMC Road; and Longwendaa–Kimugul–Tesot Road; dozing of Melunda–Githirika Road	Nyota	1	
		Grading, murraming and culverting of Haraka A–Ngufa–Kiinanza Road; Kazamoyo–Randi Road; Masaideni–Kwa Soi Road; Total Centre–Tusaidiane Road; Gods-Will–Caravan Dispensary Road; Ketigoi–Caravan Centre Road; Kangawato–Upendo Road; Koige Primary–Chief's Office Road; Cherori Petrol Station–Talakwet–Kimugul Gaa School–Refa Centre Road; Kipsindet Secondary–Chief's Office–Kiptendet Polytechnic Road; and Caravan Nursery–Kiptemdet Kamata–Talakwet Road	Kamara	1	
		Grading, murraming, dozing, drainage and culverting of Kiambiriria and Chandera access roads; Kiambuu–Rural Road and Sulgwita–Giteru Road; Muchorwe Centre access roads; Geretu Road–Munanda–Gachora Kwa Wamaitha Road	Turi	1	
		Grading and murraming of Maruge Road in Arash B; Kwa Kaben Road in Muthaiga; Ngure Road, Nyoto Road and Kwa Maara Road in Edgewood; Njoho Road and Subati Flower–Thengeini Road	Subukia	1	
		Grading and murraming of Mjanimingi, Banita, Lomolo, Koyumtich, Kipkoi, Kokwomoi, Sawaiti, Losibil, Kapsetek, Morop and Kaptera Roads	Soin	1	
		Grading and murraming of Mwiteithie, Kiriko and Emaraigushu Roads	Solai	1	
		Grading, murraming and culvert installation on Makongo–Olesultan Road	Elementaita		

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		Grading, murraming and installation of culverts on Simotwet–Seretion–Kipsumno Road; Kiptagich–Suigutek Road; and Seger–Emetik Road	Kiptagich	1	
		Grading, murraming and installation of culverts on Jordan–Mateget Road and Arap Terer–Kapkoros AGC Road; Kapketienya–Mitimoja Road	Keringet	1	
		Grading and murraming of Komboni–Chelalang–Kiptenden–Daraja Mbili Road; Upperhill–Bufalo–Kiptenden–Brookside–Kamajani TTI Road; Saptet–Kabugeriet–Mkulima Barno–High Level Chepkutik Road; and Kiptargon Kwendo–Arap Tonui–Cheptangulgei–Kapsaos–Komboni Road; Qware–Ghorofa–Sigowet Road; Kaplamboi–Kinarei Chepomai Road; Chumiot–Qware Road; Kaptembwo–Kapsimotwo, Mutito–Lelkoita and Kapjohn–Kitoben Roads; Concrete Road–Olenguruone Hospital–Sacha 4–Bondet–Deliverance Church Road; and Kimugul–Chikamba Road; Nukiat–Ghorofa–Concrete Tembwet–SDA Kaplamboi–Mutito Road; Kaplamboi–Kapsimba Road; Cornerstone–Cheborge Road	Amalo	1	
		Grading, murraming and installation of culverts on Kware–Kipkorio–Timoi–Amalo Road; Grading, murraming and installation of culverts along Timoi–Amalo–Timoi–Kware–Kapharun Cheboi–Kapjonathan–Kapsolai–Mzalendo–Kasarani Access–Singorwet–Koech–Kapkule–Kapkeringi–Kware–Kipkorio–Sachangwan–Ketienya–Maritim–Koligei–Kapkimetto–Raasto–Nelson Cornerstone–Kapnandii–Rosemary–DIP–Ambusket Road			
		Tarmacking/upgrading roads to bitumen standards in Rhonda	Rhonda, Kapkures	1	
		Tarmacking of Kapkures–Mogoon, Kapkures–Lalwet and Kapkures–Ingobor Roads; improvement of roads and drainage across the area			
		Grading, murraming and culvert installation on Katiba–Kainaini, Lusiru–Mutumbura, Storembili–Kihingo–Subuku and Subuku Primary Roads	Kihingo	1	
		Grading and murraming of impassable roads in Kwa Ndungu Estate, Soin–Kapsoit, Sachangwan and Mukinya	Molo	1	
		Grading, murraming and compaction of roads in Kapsita, Mutamaiyu and Arimi/Nyakiambi locations	Elburgon	1	

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		Tarmacking and installation of culverts on Kiroche–Mudaki–Kuwait Road; Kayole Bridge–Unity Primary Road; and Duka Moja–Kasoko–Muikaba Road	Lakeview, Naivasha	1	
		Tarmacking of Renwa Street–Suberico Road (2.5 km)			
		Pavement of existing access roads and improvement to bitumen standards	Biashara Naivasha	1	
		Grading and murraming of Namandha Community–Ngong–Suswa Road; Pipeline through Oiti Community to Ngong–Suswa Road/Dry Port–Ngong–Suswa Road	Maai Mahiu	1	
		Grading, murraming and culvert installation on Kabati Highway–Joy Celebration, Behind Mathanji, Behind Little Friends–Kasoko Roads; Kabati Mosque–Wakimingi–Site Police Post–AIPCK Road; Eaglesville–Choma Zone–Highway Road; Kanjo Police Post–Naivasha Boarding Road; road behind Site Playground	Viwandani	2	
		Grading and murraming of Police Station–Jawatho–Njoro Boys; Njoro Day–Wamuchemi–River; Mogas–Njoro Girls–Makaburini; Full Gospel–Sosiot Centre; Golf Estate–Kiwanja Ndege–Ndege Primary; Maili Tatu–Chunga Mguu; Cross Road–Konza–Makaburini; Egerton Gate–Acresitini–Cheston Primary; Kenyatta–Sunrise–Kwa Uji; Dairy–Nyakinywa–Ngata Bridge; Acresitini–Kikapu; Egerton–Ng'ondo; Kamwaura Centre; Mau Hills–AIC–Njokerio Centre; Egerton–VCT–Acresitini; Industrial Area Roads; Kisima Farm Roads; Police Station–Solid Block Road; Biston–Riries Road; DEB and Njoro Central Roads; and Jordan Roads	Njoro	1	
		Grading, gravelling and murraming of Kirima Primary–Stage 4; Ogilgei–Kapchorwa; Kapkures–Cemetery; Salgaa Town feeder roads; Ngondu Dispensary–Kwa Nyanya; Lane 1, Lane 2 and Lane 3; Sumek Dispensary–Ngondu; Rigogo feeder roads; Gkwen–IDP Village; San Marko feeder roads; Wakanguthi–Keriko Farm Road; Boror Centre–Elburgon Road; Matuiku feeder roads; Nduara Farm Roads; Mbama–Quarry Road; Waldai–Turi Dispensary; Lelechwet Dispensary–Kware Road; and Ngata–Roret–Ikware feeder roads	Mosop	1	
		Grading and murraming of Barnabas Centre–Muguga Dispensary–Mirugi Kariuki Primary Road	Nakuru East	1	
		Tarmacking or grading and murraming of Senior Centre–Horse Centre Road and road to Mirugi Kariuki Hospital			

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		Grading, murraming and culvert installation on Karunga Centre–Karunga Health Centre; Gitare Centre–Cura Primary; Kabugi Bridge; Kabugi Dam–Kabugi Village; Kanduma–Mukinyi; JM–Twendane; Komo–Karunga Secondary; and CK–Mwega Primary Roads	Murindat	1	
		Grading, murraming and culvert installation at Site Baraka, Ngomongo, Kekopy and Leleshwa	Gilgil	1	
	Inadequate storm water drainage	Construction and maintenance of storm-water drainage systems	Kiamaina, Rhonda, Kihingo, Kaptembwo, Bahati, Maai Mahiu, Viwandani, Shabab, Waseges, Hells Gate, Murindat, Subukia, Gilgil, Nakuru West, Eburru Mbaruk, and Nakuru East	1	Construction of 18km of new drainage countywide Maintenance of 14km of drainage countywide
		Construction of storm-water drainage at Sokoni near Hospital and along Mathenge Plot/Subukia Stage	Subukia	1	
		Construction of drainage along Freehold between Chester Hotel and Abby Resort and installation of drainage covers along Mburu-Gichua Road	Biashara, Nakuru East	1	
		Construction of storm-water drainage at Green Peace–Baraka–Mustard Seed Road and Green Peace–Augustine Late–SDA West–Railway Road	Soin	1	
		Construction of drainage networks at Golf Area and Kenya Meat Area	London	1	
		Construction of Jawatho drainage and drainage improvements across Njoro	Njoro	1	
		Installation of culverts at Kamuriundu Stream and diversion of water from Tabuga to Lanet–Dandora Road; construction of drainage from Posta to MOW	Lanet Umoja	1	
		Unclogging of drainage from Naivasha DEB–Ebenezer–Methodist–Rumax; Hemland–Brothers–Komokomo–Kijabe–behind Kanin drainage; abati to Kasoko near Naivasha Level IV Hospital; Dorespring/Site Playground to AIC–Central Primary drainage;	Viwandani	1	
	Insufficient streetlight infrastructure	Installation and maintenance of streetlights/security lights	Kiamaina, Kabatini, Kaptembwo, Molo, Naivasha East, Mau Narok, Lanet Umoja, Shabab, Njoro, Dundori, Malewa West, Biashara, Naivasha, Kamara	1	Installation of 10 high mast streetlights countywide Installation of 10 solar floodlights countywide Solarization of 25% of existing streetlights Maintenance of streetlights
		Solarisation of existing streetlights	Barut, Biashara, Naivasha	1	

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		Installation of streetlights along Olenguruone–Catholic–Kapnand–Cornerstone–Cheborge–Maritim–Kileges–Daraja Mbili Road	Amalo	1	
		Installation of high-mast security lights at Lulukwet, Kapkembu, Teret, Kamasai, Kalukyat, Meta and Sururu	Mauche	1	
		Installation of streetlights at Nessuit Market	Nessuit	1	
		Installation of high-mast lights at Bahati Centre – Baraka Area Junction, Stage One Road/Road 3 and Karunga Area	Bahati	1	
		installation of streetlights at Rajuera, Nessuit, Bridges, Lenginet, Legetio Centre, Tumaini Centre, Slaughter House, Kampi ya Moto and Milimani Centre	Visoi	1	
		Installation of high-mast hood lights at Turi Centre, Muchorwe Centre and Chandera Centre	Turi	1	
		Installation of streetlights from Pipeline Junction to Mzee Wanyama	Nakuru East	1	
		Installation of high-mast streetlights along Panagani Special School–46 Stage	Flamingo	1	
		Installation of streetlights at Gema, Ol Jorai and Kongasis Centres	Eburru Mbaruk	1	
		installation and maintenance of solar lamps at Site Baraka, Leleshwa, Ngomongo and Kikopy	Gilgil	1	
		Installation of floodlights at slaughterhouse–Kiptangos Stage and Makongo Centre	Elementaita	1	
		Installation and maintenance of floodlights at Gatundu, Merironi, Langalanga dispensaries, Chokereria and Karunga Health Centre	Murindat	1	
		Installation of streetlights at Rumathy, Mother & Son Road, Mama Sera Road and Munanda–Kamemo Primary	Subukia	1	
		Installation of high-mast lights at Muthenyi and Nyakinyua	Sirikwa	1	
	Inadequate transport infrastructure	Construction of boda boda sheds	Kiamaina, Kapkures	1	Construction of two bus parks Rehabilitation of two bus parks Construction of 15 bodaboda sheds Construction of 4km of NMT Construction of six bridges
		Construction of boda boda sheds at Teret, Chebitet and Kamasai	Mauche	1	
		Construction of boda boda sheds at Lenginet, Ngessumin and Moricho Centres	Visoi	1	
		Construction of boda boda sheds at Landi, Mona, Turi Centre, Chandera, Kinamba, Muchorwe and Giteru	Turi	1	
		Construction of two boda boda sheds at Highlands–Sirikwa Junction	Sirikwa	1	
		Construction of bus parks	Countywide		

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		Construction of Kapkures Centre matatu stage	Kapkures	2	
		Construction of Non-Motorized Transport facilities/cabro walkway from Guest-In to Naivasha Girls	Lakeview, Naivasha	3	
		Construction of 1.5 km NMT infrastructure	Molo	1	
		Covering the Mugumo–Posts stretch with cabros	Molo	1	
		Construction of six motorable bridges, including Kaplamboi–Kapsimba, Kaplamboi–Kinarei Chepomai/Saptet–Chesoen and other priority bridges	Amalo	1	
		Construction of a bridge at milima mitatu	Turi	1	
		Construction of bridge connecting Nyakinywa to Yori Yori Tabere; AIC Mwahe to Masaita; Mukeu to Chepkinoyo Murgiyen	Nyota	1	
		Construction of a connecting bridge from Baraka to Shalom	Sirikwa	1	
		Rehabilitation of the bridge connecting Kijambe and Arash – Mama Moraa Bridge	Subukia	1	
		Construction of bridges at Barton Farm, Igessumin, Legetio and Punda Mingi roads	Visoi	1	
		Construction of bridges in Kanairobi	Maai Mahiu	1	
Health	Inadequate health infrastructure and Inadequate medical equipment	Construction and equipping of a new health facility at Igana, Kianoe Sub-location	Waseges	1	Operationalization of 2 new health facilities Construction and equipping of 1 new Level IV health facility Renovation of 11 health facilities. Acquisition and operationalization of 2 ACLS ambulances Construction of perimeter walls in 14 health facilities and cemeteries. Equipping 2 new health facilities with modern incinerators. Equipping health facilities, together with development of facility infrastructure master plans to guide systematic investment. Construction and operationalization of modern funeral homes and mortuary facilities in 3 health facilities Establishment and strengthening of Primary Care Networks and Community Health Units to improve geographical access to primary healthcare with targets of 3 PCNs established
		Completion of Jogoo and Kabianga dispensaries, including staff quarters	Kamara	1	
		Upgrading of Total Dispensary to a Health Centre			
		Construction of Kihoto Dispensary	Lakeview Naivasha	1	
		Upgrading of Kayole Dispensary to Health Centre			
		Renovation of Nakuru West Health Centre	Shabab	2	
		Construction and equipping of Kivulini Dispensary; land already available	Molo	1	
		Construction and equipping of Chepseton, Biston and Sunrise dispensaries	Njoro	1	
		Construction of laboratory at Kamwaura Dispensary			
		Establishment of cancer centre and dialysis centre at Njoro Level IV Hospital			
		Operationalization and equipping of Ndimu Dispensary	Elburgon	1	
		Construction of maternity wing and laboratory at Mona, Kiambiriria and Turi dispensaries	Turi	1	
		Construction of a modern paediatric wing at Bahati Sub-County Hospital	Bahati	1	
		Construction of perimeter wall around Bahati mortuary			

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		Construction of maternity wing and supply of medical equipment at Kapsetek Dispensary	Soin	1	Strengthening diagnostic, testing and treatment with 3 laboratories upgraded to ISO standards Maintaining 17 Level IV and V facilities with functional X-ray services Increasing the number of Sub-County hospitals with functional theatres from 9 to 10 Completion and operationalization of ongoing health facilities
		Construction of water tower, two 7,000-litre tanks and solar-powered water pump at Ngondi Dispensary	Maiella	1	
		Fencing of Ngondi Dispensary			
		Fencing of Maiella Health Centre			
		Water tower, 2 × 7,000-litre tanks and solar-powered pump, Ngondi Dispensary			
		Renovation of ceilings/replacement of damaged ceilings at Arus, Ngendaptich and St Kobor dispensaries	Solai	2	
		Construction and equipping of laboratory at Muguga Dispensary	Nakuru East	1	
		Construction and equipping of theatre at Mirugi Kariuki Hospital			
		Construction and equipping of maternity at Mirugi Kariuki Hospital			
		Construction of 2 staff housing units at Kiptagich Model Health Centre	Kiptagich	2	
		Fencing of Cheptuech Health Centre			
		Purchase of power generator, Kiptagich Model Health Centre			
		Construction of perimeter wall at Muriundo Dispensary	Kabatini	2	
		Installation of Phase III electricity connection to operate laboratory and maternity, Ruguru Dispensary			
		Construction of perimeter walls at Gitare and Karunga dispensaries	Murindat	1	
		Upgrade LangaLanga Dispensary			
		Supply of pipe and elevated tank at Muthenyi Kaptembwo and Tachasis Sirikiwa Health Centre	Sirikiwa	1	
		Child-friendly toilets, hygiene/sanitation, lactating/child-friendly spaces and strengthened paediatric services	Bahati, Naivasha		
		Upgrade Rajuera Dispensary to Level III, equip it and deploy more staff	Visoi	1	
		Upgrade Moricho Dispensary to Level III and construct staff quarters			
		Operationalization and equipping of Lalwet Dispensary maternity	Kapkures	1	
		Equip Bahati Rural Health Centre	Bahati	1	
		Equip Bahati Sub-County Hospital mortuary			
		Equipping of Bahati Sub-County Hospital mortuary			

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		Equip Kihingo Health Centre, Mutarakwa and Lusiru dispensaries	Kihingo	1	
		Equipping Rhonda Health Facility with security shed	Kaptembwo	1	
		Equip Korao and Chepkosigen dispensaries	Amalo	2	
		Equip Segutiet Dispensary	Mau Narok	1	
		Purchase medical equipment Kibunja Dispensary	Molo	2	
		Installation of fence and gate, Molo Cemetery			
		Construction and equipping of waiting bay, Molo mortuary			
		Construction of mortuary chapel, Molo Ward cemetery land			
		Strengthen health information systems and record keeping	Nakuru West, Gilgil and Nakuru East	1	
	Frequent stock-outs of essential medicines	Adequate supply of medicines to all health facilities across the ward	Kapkures, Malewa West, Eburu Mbaruk, Kamara, Kiptororo, Nyota, Sirikwa	1	Allocation of KSh 2,143.1 million to drugs and non-pharmaceuticals
		Provision of drugs at Kianjoya Dispensary	Mau Narok	1	
		Increase funding for drugs at Mirugi Kariuki Hospital	Nakuru East	1	
	Inadequate health personnel	Recruit and deploy adequate healthcare workers	Kamara, Mau Narok, Eburu Mbaruk, Kabazi, Gilgil, Nakuru East, Nakuru West	1	Recruitment of 907 staff, training of 193 health workers, and promotion of 2,000 staff.
		Recruit personnel at Kibunja Dispensary	Molo	1	
		Hire additional staff for Lalwet Dispensary	Kapkures	1	
	Nutrition insecurity and malnutrition	Provision of supplements to ECDE pupils	Barut	1	Scaling up Vitamin A supplementation, iron and folic acid supplementation, exclusive breastfeeding, complementary feeding and nutrition education, with targets of 95% of children aged 6–59 months receiving Vitamin A supplements, 95% of pregnant women receiving iron and folic acid supplements, and 85% of children aged 0–6 months being exclusively breastfed
		Nutrition-sensitive interventions, community nutrition awareness and support to vulnerable households	Kabazi	1	
	Inadequate Water, Sanitation and Hygiene (WASH) services	Construction of toilet at Nessuit Health Facility	Nessuit	1	Construction of 5 new public toilets. The ADP also targets 95% of households with functional toilets 136 new villages certified as Open Defecation Free (ODF)
		Construction of child-friendly and disability-friendly toilets	Bahati	1	
		Construction of a 4-door toilet at Kiptagich Model Health Centre	Kiptagich		
		Construction of toilet at Kamwaura Dispensary	Kabazi	1	

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		Construction of staff and patient toilets at Mirugi Kariuki Hospital	Nakuru East	1	Establishing and operationalizing IPC/Safety Committees and improving environmental health standards within health facilities
		Renovation of toilet at Bondeni Dispensary			
		Construct toilets, regular garbage collection and proper waste-disposal systems Naivasha Level IV Hospital	Lakeview	1	
		Equipping of 2 new health facilities with modern incinerators	Kabatini	1	
		Construction of a placenta pit at Ruguru Health Dispensary			
		Construction of underground concrete tank	Bahati	1	
	Inadequate emergency referral and ambulance services	Purchase ambulances, first-aid equipment, emergency response vehicles	Nakuru West, Gilgil, Njoro, Kabazi	1	Acquisition and operationalization of 2 ACLS ambulances
		Purchase ambulance for Bahati Sub-County Hospital	Bahati	1	
		Purchase ambulance for Lalwet Dispensary	Kapkures	1	
	Limited access to social health protection among vulnerable groups	Expand health insurance coverage and strengthen support for vulnerable and indigent households (approximately 10,000 households in Visoi Ward)	Visoi, Menengai West	1	Targeting 54,880 indigent households with health insurance cover and 5,006 indigent patients benefiting from medical waivers
		Support PWDs to access health insurance cover			
	Rising cases of drug and substance abuse and inadequate rehabilitation centre	Construction of a public rehabilitation centre in Langalanga and Bondeni Hospitals	Flamingo ward	1	Expansion of mental and psychosocial support services with a target of 4 health facilities offering MHPSS services.
Education, ICT, e-Government & Public Communication	Inadequate ECDE classrooms and furniture	Construction of ECDE classrooms in 6 primary schools (sigotik, kororio, kimugul, messepei, musegekwa	Nessuit, Biashara (Nakuru East), Kiamaina, Elementaita, Maai Mahiu, Visoi, Amalo, Turi, Subukia, Biashara Naivasha, Kabatini, Kiptagich, Elburgon, Murindat, Malewa West, Naivasha East, Soin, Nyota, Mau Narok, Eburru Mbaruk, Kaptembwo, Kabazi, Mauche, Waseges, Maiella, Kihingo, and Molo	1	This development issue has been incorporated in ADP FY2027/28. The department plans to construct 60 new ECDE classrooms, equip them with learner-friendly furniture and install water tanks.
		Construction of ECDE classrooms in five schools i.e Umoja, Freehold, Kisulisuli, Harambee and Menengai			
		Construction of ECDE classrooms at Kiamaina Primary School			
		Construction of Muriricua and Mnanda ECDE			
		Construction of an ECDE classroom in Maai Mahiu Primary school			
		Construct a model ECDE at Kampi ya Moto ECDE in Visoi ward			
		Proposed construction of Leldany ECDE			
		Proposed construction of Tulwet ECDE			
		Proposed construction of Kimugul ECDE			
		Proposed construction of Kaplamboi ECDE			
		Proposed construction of Ambusket ECDE			
		Proposed construction of Nukiat ECDE			
		Proposed construction of Kitoben ECDE			

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		Proposed construction of Chesoen			
		Construction of a Classroom at Chandera ECDE			
		Construction of ECDE classrooms in Morno Primary School.			
		Construction of ECDE classroom at Muteithia Primary school and Quarry/Good Faith village			
		Kiambiriria primary school ECDE classroom construction			
		Mwaki Mugi ECDE classroom construction			
		Sokoro Primary School ECDE classroom construction			
		Construction of ECDE classrooms for Kamirithu ECDE in Ndimu village, Mutamaiyu location			
		Construction of ECDE classroom at Hindu			
		Construction of ECDE classroom at Karai Annox			
		Construction of ECDE classroom at Mutamaiyu Maraigushu ECDE			
		Construction of Shoka and Mukinyi ECDE centers			
		Construction of ECDE centers(KCC,Gwa share,sokoni) and rehabilitation of existing ECDE centres across the ward			
		Kiptagich ECDE classrooms construction and equipping			
		Chebotoi ECDE classrooms construction and equipping			
		Cheptuech ECDE classrooms construction and equipping			
		Kiambogo Sission ECDE classrooms construction and equipping			
		Construction and equipping of new classroom at Lomolo, Koyumtich, Kwokomoi, Kipkoi, Sawaiti, Kiwanja Ndege, Kaptera, Kipsienan and Losibil ECDEs			
		Construction and equipping of Kikombero ECDE			
		Construction of ECDE classrooms at Nyakiambi and Muhiga			
		Construction of witemere ECDE			
		Construction and equipping of ECDEs			
		Construct and equip new ECDE facilities in Ruhoho			
		Construction and equipping of classrooms at Kipsinede(2), Tebeswet(1) and Koisamo(2) ECDEs			
		Construction and equipping of ECDE in Gakingi and Symboyon.			
		Construction and equipping of ECDE classroom at Huruma ECDE and Kongoni ECDE			

Sector	Key Priority Area/ Development Issue	Specific Project/ Proposed Intervention by Public	Wards/Urban Areas/Specific Location Making the Proposal	Priority High (1), Medium (2), Low (3)	How The Proposals Were Taken into Account in ADP 2027/2028
		Construction of Oiti Comprehensive Primary School ECDE classroom			
		Construction of classroom and at Rutere ECDE, Gituru ECDE, St. Paul ECDE, and Ndoroto ECDE			
		Construction and equipping of classrooms at Subuku ECDE			
		Construction and equipping of additional ECDE centres			
	Provision of sanitation facilities(toilets) for ECDE learners.	Construction of modern toilets in schools within the ward.	Kivumbini (Nakuru East), Kabatini, Elburgon, Turi, Naivasha East, Kiamaina, Murindat, Malewa West, Kiptagich, Solai, Soin, Nyota, Bahati, Maai Mahiu, and Kihingo	1	The department plans to construct 30 ECDE learners' toilets across the County.
		Construction of toilets at Mwaki Mugi ECDE			
		Construction of ECDE toilets for Sokoro primary school ECDE in Elburgon location			
		Kiambiriria primary school ECDE toilets construction			
		Construction of 4-door toilet at Hindu			
		Construction of 4-door toilet at Karai Annox			
		Construction of 4-door toilet at Mutamaiyu Maraigushu ECDE			
		Kiamaina ECDE and Kagoto ECDE toilets construction			
		Twendane ECDE toilet construction			
		Construction of ECDE Toilets in existing ECDE centres			
		Construction of pit latrine			
		Kiptagich ECDE toilets construction			
		Chebotoi ECDE toilets construction			
		Cheptuech ECDE toilets construction			
		Construction of ECDE toilet block at Kariokor ECDE, Kinungi			
		Kiambogo Sission ECDE toilets construction			
		Construction of Toilets in Kamaech, Kapkatura and Ndiroto ECDE centres			
		Construction of toilets at Lomolo, Koyumtich, Kwokomoi, Kipkoi, Sawaiti, Kiwanja Ndege, Kaptera, Kipsienan and Losibil ECDEs			
		Construction of suitable toilets at Rwengondu ECDE, Kondamet ECDE, and Matiku ECDE			
		Construction of separate ECDE toilets			
		Construction of Oiti Comprehensive Primary School ECDE toilet			
		Construction of a toilet at Subuku ECDE			
	Renovation of ECDE classrooms	Renovation of ECDE classrooms	Turi, Mau Narok, and Eburru Mbaruk.	1	The department has a plan in the ADP 2027/2028 to renovate 30 ECDE centres across the County
		Renovation of ECDE classrooms at mwisho wa lami			
		Renovation of Kiungururia ECDE centre			

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		Renovation of Turi ward ECDE classrooms			The department plans to equip 100 existing ECDE Centres across the County The department plans to equip 50 ECDE centres with outdoor play equipment 40 kitchens to be constructed for ECDE centres 15 ECDE centres to be fenced and installed with gate 7 ECDE centres to be installed with electricity
	Equipping of existing ECDE classrooms with learner-friendly furniture	Equipping of Emburu Mbaruk ECDE centres	Eburru Mbaruk, Turi, Elburgon, and Solai.	1	
		Equipping of Turi ward ECDE classrooms			
		Equipping of Mau-Kapsita ECDE classrooms with age-appropriate furniture			
		Equipping of ECDEs with furniture in Chemochoi, Kirima and Kiambogo ECDEs			
	Provision of age-appropriate play equipment	Installation of age-appropriate play equipment for Arimi, Sokoro, Nyakiambi, St.Joseph and Mau-Kapsita ECDEs	Elburgon, Solai	1	
		Equipping of ECDEs with play equipments in Chemochoi, Kirima and Kiambogo ECDEs			
	Construction and equipping of ECDE kitchens	Construction of kitchen at Rutere ECDE, Gituru ECDE, St. Paul ECDE, and Ndoroto ECDE	Biashara Naivasha, Maai Mahiu, Bahati	1	
		Construction of an ECDE kitchen in Oiti Comprehensive Primary School			
		Construction of modern kitchen in ECDE centres			
	ECDE fencing and installation of gates	Fencing of Mwangi-Michuki, Kamirithu, Saptet, and Mau-Kapsita ECDEs	Elburgon, Lakeview Naivasha, Naivasha East, and Maiella	1	
		Fencing of Unity ECDE			
		Fencing and installation of gate at Panda Kayole			
		Fencing of Moi-Ndabi ECDE, Kiburuhi, Tangi tatu, Ngunyumu ECDE			
		Fencing of Kihonge ECDE			
	Levelling of ECDE playgrounds	Levelling of play ground in Mwangi-Michuki ECDE and Sokoro ECDE	Elburgon, Keringet	1	
		Leveling ECD play ground at Highland primary in Keringet			
	Electricity installation for ECDE centres	Electrification of Public ECDE'S in Kahuho, Rafiki, and Turi farmers ECDEs	Turi, Njoro	1	
		Installation of electricity			
	ECDE teachers recruitment	Employ ECDE teachers	Molo, Njoro, Turi, Dundori, Nakuru West	1	355 ECDE teachers to be recruited
	Bursary fund enhancement	Increase bursary fund allocation to reach all needy students	Flamingo, Nakuru East, London, Mosop, Solai, Kamara	1	The department has a planned target of 195M worth bursary fund, that will be enhanced through ward allocations
	Additional funds for school feeding programme	Enhancement of school feeding programme fund	Kapkures, Olkaria, Visoi	1	The department has a planned target of 220M worth school feeding fund

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	Inclusive education and support for children with disabilities	Construct and equip special-needs ECDEs, and provide inclusive & assistive facilities	GilGil, Nakuru West, Bahati and Nakuru East Sub-Counties	1	2 special needs ECDE facilities to be constructed together with equipping, and 1 special needs ECDE to be equipped
	Construction and equipping of Vocational Training Centres	Construction of Mathangauta VCT	Mau Narok, Njoro, Maai Mahiu, Kabazi, Molo, Kihingo, Amalo, and Biashara Nakuru	1	The department has prioritized completion of already constructed VTCs while equipping 10 VTCs
		Construction of Kamwaura polytechnic			
		Expansion of Maai Mahiu Youth Vocational training centre in Kariandusi			
		Construction of Vocational training centres in Kabazi ward			
		Construction and equipping of a vocational training centre in Sachangwa (Available land)			
		Construction and equipping of a VTC at Kihingo			
		Construction and equipping of Kiptargon VTC			
		Construction of library(digital and physical) and equipping of tools for the conference.			
	VTCs administration blocks	Construction of an administration block	Dundori	1	2 VTCs administration blocks to be constructed and equipped
	VTCs hostels	Construction of VTCs hostels	Solai	1	2 VTCs hostels to be constructed and equipped
	VTCs training rooms and workshops	Construction of VTCs training rooms and workshops	Solai, Elburgon	1	3 workshops and 4 training rooms to be constructed and equipped
		Construction of training rooms and equipping at Elburgon VTC			
	VTCs ablution blocks	Construction of toilets at Kinamba polytechnic	Biashara Naivasha	1	4 VTCs ablution blocks to be constructed
	VTC equipping	Equipping of Kaplamai Vocational Training Centre	Elburgon, Njoro, and Sirikwa		10 VTCs to be equipped
		Equipping of Elburgon VTC with training tools and equipment			
		Equipping of VTCs			
	More courses in VTCs	Introduce more courses in all public polytechnics in Visoi ward	Visoi	1	
	Digital hubs establishment	Reconstructing Olenguruone ICT hub	Amalo, Menengai West	1	The department plans to operationalize 8 existing digital centres
		Construction and equipping of Mercy Njeri Resource centre			
	Internet installation	Installation of Wi-fi at the new modern market	Viwandani, Kapkures	1	
		Equipping Mogon resource centre with wifi			

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	Set up of solar power	Equipping Mogon resource centre with solar panels for back up	Mogon Resource centre in Kapkures Ward	1	3 sites to be connected with power back up
	Inadequate childcare and ECDE facilities and support	Construct modern ECDE classrooms and childcare centres, establish/support daycare and ECDE facilities, allocate funds for childcare, improve child-friendly facilities and sanitation	Nakuru West, GilGil, Bahati and Nakuru East Sub-Counties; Hewagete, Lanet View, Nakuru East and Uliandani	1	
Trade, Cooperatives , Tourism & Culture	Inadequate market infrastructure and facilities	Construction of market stalls at Ndeffo	Kihingo	1	Construction and rehabilitation of 8 markets
		Construction of market stalls	Kapkures	1	
		Construction of livestock market	Molo	1	
		Rehabilitation of Heshima Market, including drainage, gutters, security lights and gate installation	Kiamaina	1	
		Construction of drainage at Kampi ya Moto and Rajuera markets	Visoi	1	
		Installation of lighting in markets	Visoi	1	
		Fencing of Rajuera Market	Visoi	1	
		Installation of litter bins	Visoi	1	
		Completion of Rajuera Market	Visoi	1	
		Operationalization of Moricho Market	Visoi	1	
		Fencing of Muchorwe Market	Turi	1	
		Renovation of toilet at Muchorwe Market	Turi	1	
		Cabro works at Muchorwe Market	Turi	1	
		Renovation of Soko ya Mawe	Gilgil	1	
		Construction of market sheds	Gilgil	1	
		Installation of market gates	Gilgil	1	
		Construction of parking lots	Gilgil	1	
		Construction of juakali sheds for Mama mbogas and charcoal sellers near Mathenge Plot	Subukia	1	
		Construction of 150 market stalls at Kinamba	Biashara Ward, Naivasha	1	
		Expansion of Molo Market into modern infrastructure by taking over current bus/matatu stage after relocation to current stadium	Molo	1	
		Covering of windows affecting traders	Viwandani	2	
		Install durable metallic trading stands similar to those used at Muthurwa Market	Viwandani	2	
		Construction of additional storage/cold-room facilities Rhonda/Stimaline Market	Rhonda	2	
		Installation of security lights and gate Heshima Market	Kiamaina Ward	1	
		Installation of lighting in markets Kampi ya Moto, Moricho and Rajuera Markets	Visoi	1	
		Installation of market gates to improve security	Gilgil	1	

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		Maintenance of drainage and gutters Heshima Market	Kiamaina Ward	1	
		Construction of drainage Kampi ya Moto and Rajuera Markets	Visoi	1	
		Renovation of market toilet Muchorwe Centre	Turi Ward	1	
		Installation of litter bins, Rajuera Market	Visoi	1	
	Unfavourable business environment and high cost of trading	Allocation of stalls to traders Stimaline Market	Rhonda	2	Conduct business training to MSMEs, market operators
		Subsidize licence fees and market charges for traders	Gilgil	1	
		Provision of business permit waivers	Kabazi Ward	1	
		Provision of MSME funds to support small businesses	Kabazi Ward	1	
		Facilitate access to credit for MSMEs	Kabazi Ward	1	
		Provision of business mentorship and training opportunities	Kabazi Ward	1	
		Train SMEs on business management, financing and operation through Wezesha Programme	Countywide	1	
	Weak cooperative development and limited inclusion	Promote formation and development of SACCOs	Maai Mahiu	1	Establish and strengthen Sub-County Co-operative Development Committees (SCCDCs)
		Promote inclusivity of special interest groups in cooperatives	Maai Mahiu	2	
	Limited participation in tourism and cultural activities	Promote community-based tourism	Bahati	2	Mapping of heritage sites, cultural sites, monuments and antiquities
		Support cultural sites	Bahati	2	
		Link communities to local tourism opportunities	Bahati	2	
	Youth unemployment and limited economic opportunities	Construct business stalls and grant them to youth with waivers on charges until businesses pick Mau Summit Centre	Kamara	1	Conduct business training to MSMEs
		Facilitate access to credit for MSMEs	Countywide	1	
	Drug and substance abuse and inadequate rehabilitation services	Screening and outreach on drug and substance abuse	Visoi Ward	3	Licensing of liquor outlets and establishments
		Rehabilitation of affected youth	Visoi Ward	3	
		Enforcement against outlets selling drugs without licences	Countywide	2	
		Capacity building of Sub-County liquor committees	Countywide	2	
		Construction of a rehabilitation centre for persons dependent on alcohol	Countywide	2	
Water, Environment, Energy, Natural Resources and Climate Change	Inadequate solid waste management and disposal infrastructure	Purchase and install litter bins at Kapkures Trading Centre	Kapkures	1	Purchase and installation of 35 litter bins
		Decommission Mudaki dumpsite and repurpose it into a recreation centre	Lakeview, Naivasha	2	Rehabilitation of 2 disposal sites
		Purchase and installation of 2 skip bins at Turi Centre	Turi	1	Purchase and supply of 10 skip bins
		Construction of a perimeter wall around the dumping site	Gilgil	1	Development of Phase 1 Gilgil waste recovery plant
		Rehabilitation and expansion on Naivasha Sewerage Treatment plant	Naivasha	1	Environmental management education and awareness workshops; maintain and service

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		Installation of Weighbridge in Naivasha Solid waste disposal site			waste operation zones; maintenance of casual labour as routine work
		Establish and equipped a Waste recovery facility / recycling centre in Naivasha			
		Designate Kamara waste zone and deploy staff and tippers to manage and clean the town, Mau Summit, Sapambei, Masaai Deni and Kinamas	Kamara	1	
	Inadequate access to clean, safe and reliable water supply / limited water connectivity	Enhance last-mile water connectivity and metering by NAWASSCO	Barut Ward	1	68 KM water pipeline extension by NAWASSCO Equipping of 15 water projects with solar power Drilling of 15 boreholes Equipping 30 water systems with tanks, electricity, pumps, motors, kiosks, etc. 100 KM water pipeline extension
		Solarization of Subuku water project	Kihingo	1	
		Drilling, piping and solarization of a borehole at Mutumburu Village, Lusiru Location	Kihingo	1	
		Piping and solarization of a borehole in Katiba Village	Kihingo	1	
		Piping at Kipkogo water project	Nessuit		
		Construction of a water tank to serve households at Cheptoroi Village, Kapkatet and Sigaon	Nessuit		
		Piping extension across Kiamaina Ward (Gituamba, Kiamaina and Menengai)		1	
		Water connection at Kiamaina ECDE, Menengai ECDE and Menengai Dispensary	Kiamaina	1	
		Drilling and equipping of boreholes, piping and distribution of water	Elburgon	1	
		Piping of Green Estate borehole, Saptet Sub-location and Lower Cheponde,	Elburgon	1	
		Installation of an additional water piping network, Maombi Dam area	Kabazi	1	
		Piping at Gitu intake and Mwaki Mugo borehole	Kabatini	1	
		Provision and installation of pipes for existing boreholes	Bahati	1	
		Piping of water in Majimingi and Lomolo areas	Soin Ward	1	
		Piping of water in Losibil area	Soin Ward	2	
		Equipping and solarization of boreholes	Mau Narok	1	
		Piping works	Mau Narok	1	
		Drilling and equipping of borehole, Shangwan	Soin	1	
		Piping and solarization of Kenyatta water project / Mugevemukia	Molo Ward	1	
		Piping and solarization of Kapchil, Mukuria, Mukongogo and Jawatho water projects	Njoro, Mauche	1	
		Equipping, piping and solarization of Teret-Kaplekwa borehole	Mauche	1	

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		Piping extension across Leleshwa/Manyatta, Kikopey (Vumilia, Wendani and Ebenezer) and Sokoni	Gilgil	1	
		Piping extension to Gatundu-Merironi Dispensary from the main road	Gilgil		
		Construction of Shoka water points	Murindat	1	
		Drilling and equipping of boreholes at Oljorai, Kampi Turkana, Kasambe, Thugonui and Echariri	Eburru Mbaruk	1	
		Piping extension across Oljorai, Kampi Turkana, Kasambe, Thugonui and Echariri	Eburru Mbaruk	1	
		Drilling, piping and solarization of boreholes and construction of water points at Karate, Nyandia and Tarambeta	Malewa West	1	
		Laying of pipes in Ndege Ndimu from Karigi water project	Lanet Umoja	2	
		Piping of Muchorwe Centre and Muchorwe Farm water projects	Turi Ward		
		Distribution of water pipes in Rajuera and Moricho areas	Visoi Ward	1	
		Ogilgei piping	Mosop	1	
		Gakwen to IDP piping	Mosop	1	
		San Marko A and B water piping	Mosop	1	
		Lelechwet Village water piping	Mosop	1	
		Waldai Village water piping	Mosop	1	
		Sumek staffline and Ng'ombe water line	Mosop	1	
		Kerma water line	Mosop	1	
		Industrial Area–San Marko water line	Mosop	1	
		Piping extension from Dry Port to Utheri Wa Lari Comprehensive School	Maai Mahiu	1	
		Extension of water pipes from Kenya Pipeline main to Oiti cattle-trough drinking point	Maai Mahiu	1	
		Borehole drilling and equipping for Nganoini water project	Waseges	1	
		Water pipes installation	Waseges	1	
		Drilling of boreholes	Waseges	1	
		Water pipes installation (Mugwathi, Bavuni, Kiamunyeki B and Kiamburi area)	Dundori Ward	1	
		Drilling of boreholes (Mugwathi, Bavuni, Kiamunyeki B and Kiamburi area)	Dundori Ward	1	
		Piping of water from Mahinga and Ruyobei boreholes	Solai Ward	2	
		Piping of Kiambiriria Secondary water project	Turi Ward	1	
		Piping of Sakaitim water project	Turi Ward	1	
		Drilling of borehole at Karai Fish Market	Naivasha East	1	

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		Drilling of borehole and piping extension of Kinungi Giaterero borehole	Naivasha East	1	
		Drilling of borehole and piping extension of Maraigushu water project	Naivasha East	1	
		Drilling of borehole and piping extension of Sission Kiambogo project	Naivasha East	1	
		Drilling of Kijambe borehole at Kijambe Milimani–Mushai Farm	Subukia Ward	1	
		Construction of water kiosk at Majani Mingi	Soin Ward	1	
		Piping of Canaan area of Koyurutich	Soin Ward	1	
		Drilling of water borehole and installation of water piping network at Arash B	Subukia Ward	1	
		Drilling and solarization of borehole at Mutito Arash A	Subukia Ward	1	
		Installation of water piping network at Mutito Arash A	Subukia Ward	1	
		Piping of water from Gicheha Borehole to BBC Village	Biashara, Naivasha	1	
		Solarization of borehole and installation of water tower and tanks at Gituamba borehole	Biashara, Naivasha	1	
		Piping and solarization of Simotwet water project	Kiptagich	3	
		Piping and solarization of Angelica water project	Kiptagich	2	
		Piping and solarization of Koisegut water project	Kiptagich	3	
		Piping and solarization of Irongo water project	Kiptagich	2	
		Piping and solarization of Oromoil water project	Kiptagich	2	
		Piping and solarization of Konoin/Kondamet water project	Kiptagich	3	
		Piping and solarization of an unspecified water project (project name not stated in source)	Amalo	1	
		Proposed drilling, piping and solarization of Kitoben Water project	Amalo	1	
		Proposed drilling, piping and solarization of Sinendet Water project	Amalo	1	
		Proposed drilling, piping and solarization of Kapchorwa Water project	Amalo	1	
		Proposed drilling, piping and solarization of Ndasiata Water project	Amalo	1	
		Proposed drilling, piping and solarization of Chesoen Water project	Amalo	1	
		Repair and solarization of leaking water tank	Kiambogo	1	
		Renovation of Twendane and Gitare boreholes	Murindat	1	
		Equipping of Legetio borehole	Legetio, Visoi Ward	1	
		Completion of Chemususu water project	Chemususu, Visoi	1	

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		Intake rehabilitations	Dundori Ward (Mugwathi, Bavuni, Kiamunyeki B and Kiamburi area)	1	
		Replacement of sunverter and pumps at Ruyobei borehole	Mahinga and Ruyobei boreholes, Solai Ward	2	
		Revival of Motto water project through pump installation	Motto Estate, Kuresoi North	1	
		Expand provision of clean water, establish water-piping infrastructure and improve access to safe water in communities	Gilgil, Nakuru West and Nakuru East Sub-Counties	11	
		Solarization and piping of Turi Water Centre project / Michatha borehole	Michatha, Turi Ward	1	
		Borop JG Grant borehole requires 2.8 million for operationalization and rehabilitation	Sachangwan, Molo ward	1	
		Borehole at Sachangwan Primary School requires 2.2 million for equipping and operationalization	Sachangwan, Molo ward	1	
		Requires kshs 750,000 to purchase7.5 kilometers of PPR water pipes for extension and distribultion of water from the nguzu water springs jn molo forest through the water storage and distribution water tank at the molo GSU police camp into borop farm in kabianga sub-location in sachangwan division of molo sub-county.	Sachangwan, Molo ward	1	
		Equipping of Mowingu and Mwaher boreholes	Kuresoi North	1	
		Equipping, solarization and piping of Kibisu borehole under FLLoCA	Kibisu Village, Tegat Location, Elburgon Ward	1	
		Drilling and equipping of Boron and Mutembe boreholes Mowingu, Cheptogum and Longwenda Sub-locations,	Kuresoi North	1	
		Drilling, equipping, piping and solarization of a new borehole with safe water to replace the unsafe Lulukwet source	Lulukwet, Mauche	1	
	Inadequate climate change awareness, adaptation capacity and institutional strengthening	Training and capacity building for Ward Climate Change Planning Committees (WCCPCs) on climate change activities	Rhonda	3	Training and capacity building for 55 WCCPCs on climate change activities
	Environmental degradation, pollution and ecosystem/riparian degradation	Enhance climate change adaptation and mitigation awareness	London Ward	1	Rehabilitation of riparian areas; 1,050,000 trees grown; enforcement on pollution control as a routine exercise An existing climate change adaptation framework is at review stage
		Develop and implement a climate change adaptation framework	Kabazi	1	
		Mapping and rehabilitation of Ndarugu River	Ndarugu River, Kapkures Ward	1	Desilting of dams prioritized

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	Inadequate water storage and drought mitigation infrastructure	Engage geological experts to assess unstable areas, plant trees in vulnerable areas and enforce noise-pollution regulations	Gilgil, Nakuru West and Nakuru East Sub-Counties	2	Equipping 30 water systems with tanks, electricity, pumps, motors, kiosks, etc.
		Desilting of Maombi Dam	Maombi Dam area, Kabazi Ward	1	
		Desilting of Kianjoya and Likia dams	Mau Narok	1	
		Desilting of water pans at Kampi Turkana, Kapedo and Ol Jorai	Eburru Mbaruk	1	Fencing of water projects
		Construction of underground water tanks	Dundori Ward (Mugwathi, Bavuni, Kiamunyeki B and Kiamburi area)	1	
	Inadequate protection and security of water sources/infrastructure	Fencing of Kangata water project	Kabatini	3	Drilling of 15 boreholes; equipping of 15 water projects with solar power; equipping 30 water systems; 100 KM water pipeline extension
		Fencing of Muchorwe water catchment area	Waseges	1	Priority given to equipping 15 water projects with solar power; other solar uses to be prioritized in the next ADP
	Water quality and safety concerns	Address high fluoride levels in borehole water	Visoi Ward	1	Insufficient funds for a defluoridation unit; department to prioritize a new water source or water blending solution
	Limited adoption of renewable energy / high energy costs	Establishment and expansion of tree nurseries	Elementaita	1	1,050,000 trees to be grown
		Distribution of quality tree seedlings	Elementaita	1	
		Require 1.5 million to conduct feasibility study on Sachangwan multi-purpose high megadam and hydroelectric power station and irrigation project	Molo	1	
	Inadequate staffing for environmental and water service delivery	Recruit more casual workers for Mosop Ward	Mosop Ward	1	Recruitment of more staff
Public Service, Disaster Management & Citizen Engagement	Inadequate ward/administrative office infrastructure and equipment	Construction and equipping or ward and sub-county offices	Elburgon, Kihingo, London, Turi, Kivumbini, Menengai West	1	The PSM department prioritizes equipping of six existing administrative offices to ensure seamless delivery of administrative services at ward level. The PSM department has prioritized construction and full equipping of ward administrators' offices in the ADP 2027/28 to enhance service delivery at ward level.
		Fencing of Maji Matamu administration offices	Solai Ward	2	
		Equipping and installation of electricity at ward administrator's office and fencing	Mau Narok	2	
		Construction of a standard toilet at the County Sub-county office Naivasha	Lakeview, Naivasha	2	
	Inadequate fire and emergency response facilities	Installation of fire hydrants at Karai market	Naivasha East	1	The PSM department under the Disaster and Humanitarian Assistance Programme prioritizes procurement of assorted fire and rescue equipment in the ADP 2027/28.
		Establish fire engine at the Molo police station	Molo	1	
	Inadequate civic engagement	Enhance awareness for public participation and plan routine civic education through civic education forums	Kabazi	1	The Civic Education and Public Participation Programme has prioritized civic education

Sector	Key Priority Area/ Development Issue	Specific Project/ Proposed Intervention by Public	Wards/Urban Areas/Specific Location Making the Proposal	Priority High (1), Medium (2), Low (3)	How The Proposals Were Taken into Account in ADP 2027/2028
		involve the local community in project monitoring and evaluation	Kabazi	1	and public participation forums, including 11 civic education forums and 80 public participation forums in the ADP FY 2027/28.
		Establish the ward as a result delivery unit	Kabazi Ward	1	
Youth, Sports, Gender, Social Services, and Inclusivity	Inadequate youth economic empowerment and employment opportunities	Establish youth empowerment centres	Nessuit Centre; Kihingo; Njoro (Njokerio); Barut	1	Implementation of ward youth empowerment programme; provision of youth empowerment items to youth groups and youths across the county. Provision of quality assorted sports equipment to sports teams; upgrading of sports grounds; rehabilitation of stadia.
		Train identified youth and women groups and provide empowerment tools/equipment	Rhonda Ward; London Ward; Mosop Ward (Ogilgei, Ngata, Sumeek, Boror); Waseges Ward; Viwandani; Turi Ward; Maiella	2	
		Provide economic empowerment equipment and productive assets to youth, women and PWD groups	Waseges; Viwandani; Turi Ward; Maiella; Kianoe	1	
		Provide tents, chairs, boda bodas, car-wash machines and market-shading umbrellas	Turi Ward; Maiella	1	
		Provide financial services, youth funds and community-based financing for economic empowerment	Waseges Ward; Gilgil, Nakuru West and Bahati Sub-Counties	1	
		Upgrade playing grounds and provide standard sports equipment	Rhonda Ward (Mwariki Secondary School football pitch); Teret, Mauche; Elementaita; Subukia Ward; Kuwat area, Kuresoi North; Turi Ward; Kivumbini Ward; Lanet Umoja Ward; Dundori Ward	2	
		Register sports teams/clubs, facilitate sports funding and support access to sports financing	Visoi Ward / Countywide	3	
		Construct recreation centres and public playgrounds	Barut; Gilgil, Nakuru West and Bahati Sub-Counties	1	
		Rehabilitate / relocate / upgrade stadia and sports grounds	Molo Community Stadium; Molo; Gilgil, Nakuru West and Bahati Sub-Counties; Amalo; Kuwat area, Kuresoi North	1	
		Construct and equip Olenguruone Academy / strengthen youth talent development infrastructure	Amalo	1	
		Provide sports and recreational equipment including uniforms, balls, music equipment, nets, chess boards, darts and pool tables	Elementaita; Subukia Ward; Turi Ward; Kivumbini Ward; Lanet Umoja Ward; Dundori Ward	1	
	Inadequate social halls, youth resource centres and digital facilities	Construct, equip, renovate and operationalize social halls, youth resource centres and ICT hubs	Kihingo; Molo Municipality; Mau Narok; Teret/Mauche; Shabab; Visoi Ward (Moricho and Rajuera); Dundori and Githioro; Njoro (Bondeni / Mokongogo); Elburgon; Subukia	1	Construction and equipping of social halls; planned renovation and equipping of existing social halls across the county; equipping of existing social halls.

Sector	Key Priority Area/ Development Issue	Specific Project/ Proposed Intervention by Public	Wards/Urban Areas/Specific Location Making the Proposal	Priority High (1), Medium (2), Low (3)	How The Proposals Were Taken into Account in ADP 2027/2028
		Construct and equip digital hubs / install Wi-Fi in social halls	Kihingo; Mauche; Subukia Ward	1	
		Equip social halls with chairs, public-address systems and related amenities	Subukia Social Hall; Kianjoya and Mau Narok social halls; Elburgon Social Hall	1	
	Inadequate protection, inclusion and support for PWDs and vulnerable persons	Construct PWD offices and improve accessibility of public offices for PWDs	Lanet Umoja, Kabatini, Bahati, Dundori and Kiamaina wards	1	Sub-county social services officers serve the wards; department ensures accessibility of public offices to PWDs.
		Recruit/add caregivers and provide caregiver training and awareness	Soin Ward / Countywide	1	Recruitment of technical staff captured in the ADP; trainings on care and support for PWD caregivers.
		Acquire and supply PWD assistive devices and diapers for persons with cerebral palsy	Mangu and Olrongai, Soin Ward / Countywide	1	Implementation of the PWD Fund.
		Renovate the alms house and employ a nurse	Kivumbini Ward	1	Planned renovation and equipping of existing social halls / recruitment of technical staff in the department captured in the ADP.
		Rescue street children and relocate them to safe spaces	Barut / Njoro	1	Operationalization of Njoro drop-in centre and rescue of 120 children.
	Inadequate childcare and family support facilities	Construct and equip baby day-care / childcare centres	Manera Primary School, Lakeview Ward; Gilgil, Nakuru West and Bahati Sub-Counties	1	Construction and equipping of baby care centres.
	Teenage pregnancies, GBV and inadequate sexual reproductive health awareness	Conduct advocacy and mentorship forums on teenage pregnancies, HIV/AIDS, GBV and sexual reproductive health	Nessuit Ward / Countywide	1	Teenage mentorship forums on the triple threat (HIV/AIDS, GBV and teenage pregnancy) across the county.

Annex 3: Proposed FY 2027/2028 Projects

Annex 3.1 Agriculture, Rural and Urban Development Sector Projects for FY 2027/2028

Annex 3.1 (a) Agriculture, Livestock, Fisheries, Veterinary Services Sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Programme: Livestock resource management and development											
Livestock production and management	Supporting farmer groups with bee keeping equipment	Countywide	Procurement and distribution of bee keeping equipment	7	CGN	2027-2028	Number of beneficiary farmer groups	7	New	CECM/CDLP	Poverty reduction and climate resilience
	Purchase of one month old chicks kienyeji	Countywide	Procurement and distribution of one month old chicks	30	CGN	2027-2028	Number of one month old chicks distributed	50,000	New	CECM/CDLP	Food security, livelihood improvement
	Purchase of dairy goats	Countywide	Procurement and distribution of dairy goats	5	CGN	2027-2028	Number of dairy goats distributed	100	New	CECM/CDLP	Food security, livelihood improvement
	Purchase of sheep	Countywide	Procurement and distribution of sheep	2.5	CGN	2027-2028	Number of sheep distributed	50	New	CECM/CDLP	Food security, livelihood improvement
	Completion of a feedstore/ haybarm	Rongai	Proposed completion of feedstore/ haybarn	2	CGN	2027-2028	Number of feedstore/haybarn constructed	1	New	CECM/CDLP	Climate resilience, food security
	Provision of subsidized Artificial Inseminations	Countywide	Procurement and distribution of bull semen and liquid nitrogen	10	CGN	2027-2028	Number of doses of bull semen procured	5,000	Ongoing	CECM/CDVS	Productivity enhancement, food security
Livestock value addition	Operationalization/reviving of existing milk cooling plants	Countywide	Operationalizing of existing milk cooler plants	2	CGN	2027-2028	Number of milk cooler plants operationalized	5	New	CECM/CDLP	Income generation, value addition, food safety
	Purchase and installation of milk cooler plant	Countywide	Procurement and installation of milk cooler plant	6	CGN	2027-2028	Number of milk cooler plant installed	5	New	CECM/CDLP	Income generation, value addition, food safety
Food safety and livestock development	Construction of slaughterhouses	Hells Gate, Gilgil, Emburru-Mbaruk,Malewa West Slaughterhouses	Construct slaughterhouses	12	CGN	2027-2028	Number of slaughterhouses constructed	1	Ongoing	CECM/CDVS	Food safety, public health
	Renovation of slaughterhouses	Visioi, Naivasha, Nakuru East town	Renovate and upgrade existing slaughterhouse	1.4	CGN	2027-2028	Number of slaughterhouses renovated	1	Ongoing	CECM/CDVS	Food safety, public health
Livestock diseases	Construction of cattle dips	Countywide	Construct cattle dips to improve access to tick	2.5	CGN	2027-2028	Number of cattle dips constructed	1	Ongoing	CECM/CDVS	Livestock productivity, food security and public health

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
management and control			and tick-borne disease control services.								
	Renovation of cattle dips	Countywide	Renovate existing cattle dips to restore and improve their functionality.	0.7	CGN	2027-2028	Number of cattle dips renovated	1	Ongoing	CECM/CDVS	Livestock productivity, food security and public health
	Carry out livestock vaccinations	Countywide	Conduct livestock vaccination programmes against priority and transboundary animal diseases.	52	CGN	2027-2028	Number of livestock vaccinated	360,000	Ongoing	CECM/CDVS	Food security, livelihood protection, public health
Programme Name: Fisheries development											
Aquaculture development	Purchase of dam liners	County wide	Purchase and installation of dam liners	3	CGN	2027-2028	Number of dam liners purchased	50	ongoing	CDF	Climate change
	Purchase of Fingerlings	County wide	Stocking of ponds and Lakes of fingerlings	4.5	CGN	2027-2028	Number of fingerlings purchased	275,000	Ongoing	CDF	Climate change
Sustainable Utilization of Inland Capture Fisheries Resources	Purchase of fishing gears	Naivasha and Gilgil	Supply of fishing gears	2	CGN	2027-2028	Number of fishing gears purchased	4000	ongoing	CDF	Support of livelihoods
	Purchase of fishing vessels	Naivasha and Gilgil	Purchase of fishing vessels	3	CGN	2027-2028	Number of life savers purchased	2	ongoing	CDF	Disaster preparedness
Fish quality marketing and value addition	Purchase of fish display tables	Olkaria, hells gate Maella and Malewa west	Purchase of fish display tables	2	CGN	2027-2028	Number of fish tables purchased	40	new	CDF	Post harvest management
	Operationalization of fish market facilities	County wide	Operationalization of fish market facilities	2	CGN	2027-2028	Number of fish market facilities operationalized	3	New	CDF	Post harvest management
Programme Name: Crop production and management											
Crop Production and Management	Procurement and distribution of Coffee seedlings	Countywide	Procurement and distribution of Coffee seedlings	1.3	CGN	2027-2028	No. of seedlings	12,500	Ongoing	CECM/CDA	Income generation, value-chain development and climate resilience
	Procurement and distribution of Avocado seedlings	Countywide	Procurement and distribution of Avocado seedlings	20	CGN	2027-2028	No. of seedlings	50,000	Ongoing	CECM/CDA	
	Procurement and distribution of Mango seedlings	Countywide	Procurement and distribution of Mango seedlings	10	CGN	2027-2028	No. of seedlings	12,500	Ongoing	CECM/CDA	
	Procurement and distribution of Pyrethrum seedlings	Countywide	Procurement and distribution of Pyrethrum seedlings	20	CGN	2027-2028	No. of seedlings	1 M	Ongoing	CECM/CDA	
	Procurement and distribution of Maize seeds to vulnerable farmers	Countywide	Procurement and distribution of Maize	15	CGN	2027-2028	No. of 2kg Packets of seeds	20,000	Ongoing	CECM/CDA	Food security, poverty reduction, social protection

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			seeds to vulnerable farmers								
	Procurement and distribution of micronutrient rich bean seeds	Countywide	Procurement and distribution of micronutrient rich bean seeds	1.5	CGN	2027-2028	Number of kgs distributed	3,000	Ongoing	CECM/CDA	Food security, nutrition
	Distribution of 50 kg bags of subsidized fertilizer	County wide	Distribution of 50 kg bags of subsidized fertilizer	10	CGN	2027-2028	Number of 50 kg bags of subsidized fertilizer supplied to farmers	60,000	Ongoing	CECM/CDA	Food security, poverty reduction, income generation
	Procurement of pesticides	County wide	Procurement of pesticides	4	CGN	2027-2028	Quantity of pesticides purchased (litres)	2,000	Ongoing	CECM/CDA	Food security, productivity,
	Construction of fresh horticultural produce sheds	County wide	Construction of fresh horticultural produce sheds	0.1	CGN	2027-2028	Number of fresh horticultural produce sheds constructed	4	Ongoing	CECM/CDA	Post-harvest loss reduction, food safety
	Construction of fresh produce solar powered cold stores	County wide	Construction of fresh produce solar powered cold stores	5	CGN	2027-2028	Number of fresh produce solar powered cold stores constructed	1	Ongoing	CECM/CDA	Climate change mitigation, clean energy, post-harvest loss reduction
	Construction of value addition factories	County wide	Construction of value addition factories	10	CGN	2027-2028	Construction of value addition factories	1	Ongoing	CECM/CDA	Value addition, employment, income generation
Farmland utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Construction of water pans for crop production	County wide	Construction of water pans for crop production	10	CGN	2027-2028	Number of water pans for crop production constructed	2	Ongoing	CECM/CDA	Climate change adaptation, food security
	Desilting of water pans	County wide	Desilting of water pans	20	CGN	2027-2028	Number of water pans desilted	2	Ongoing	CECM/CDA	
	Excavation of farm ponds	County wide	Excavation of farm ponds	1	CGN	2027-2028	Number of farm ponds excavated	20	Ongoing	CECM/CDA	
	Installation of energy conservation devices	County wide	Installation of energy conservation devices	0.2	CGN	2027-2028	Number of energy conservation devices installed	50	Ongoing	CECM/CDA	Climate change mitigation
	Purchase of standalone tractors	County wide	Purchase of standalone tractors	10	CGN	2027-2028	Number of standalone tractors bought	2	Ongoing	CECM/CDA	Climate-smart agriculture and livelihood improvement
	Purchase of tractor mounted conservation agriculture implements	County wide	Purchase of tractor mounted conservation agriculture implements	2.4	CGN	2027-2028	Number of tractor mounted conservation agriculture implements procured	3	Ongoing	CECM/CDA	Climate-smart agriculture and livelihood improvement
	Purchase of backhoes for soil and water conservation	County wide	Purchase of backhoes for soil and water conservation	10	CGN	2027-2028	Number of backhoes for soil and water conservation acquired	1	Ongoing	CECM/CDA	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Agribusiness development and marketing	Construction of cereal stores	County wide	Construction of cereal stores	7.5	CGN	2027-2028	Number of cereal stores constructed	1	Ongoing	CECM/CDA	Food security, market access, income generation
	Purchase of potato value addition equipment for training	County wide	Purchase of potato value addition equipment for training	0.4	CGN	2027-2028	Number of potato value addition equipment for training acquired	4	Ongoing	CECM/CDA	Value addition, employment, skills development

Annex 2.1 (b) Lands, Physical Planning, Housing and Urban development Sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration and Financial services	Preparation of quarterly reports	HQ	Preparation of quarterly monitoring and evaluation reports	2.5	CGN	2027/28	Number of reports prepared	4	New	Lands, Physical Planning, Housing and Urban Development	Good governance and accountability
	Purchase of ICT equipment	HQ	Purchase of ICT equipment	8	CGN	2027/28	Number of equipment purchased	20	New		
Personnel services	Implementation of Performance Contract and performance appraisal system	HQ	Implementation of Performance Contract and performance appraisal system	2.5	CGN	2027/28	Rate of implementation	100	New		
	Training of staff	HQ	Training of staff	3	CGN	2027/28	Number of staff trained	12	New		
	Promotion of staff	HQ	Promotion of staff	5	CGN	2027/28	Number of staff promoted	8	New		
	Recruitment of staff	HQ	Recruitment of staff	5	CGN	2027/28	Number of staff recruited	8	New		
Land use planning	Midterm review of County Spatial Plan 2029-2029	HQ	Midterm review of County Spatial Plan 2019-2029	15	CGN	2027/28	Rate of implementation	100	New	Lands, Physical Planning, Housing and Urban Development	SDG 11; Sustainable cities and communities
	Digitization of physical and Land use plans	HQ	Digitization of physical and Land use plans	3	CGN	2027/28	Number of physical and land use plans digitized	30	New		
	Preparation of land management bill	HQ	Preparation of land management bill	7	CGN	2027/28	% completion of land management bill	100	New		
	Titling of centres	Countywide	Titling of centres	50	CGN	2027/28	Rate of implementation	100	New		
Survey and mapping	Surveying of centres	Countywide	Surveying of centres	10	CGN	2027/28	Number of centres surveyed	5	New	Lands, Physical Planning, Housing and Urban Development	SDG 11; Sustainable cities and communities
	Surveying of county estates.	Countywide	Surveying of county estates. (flamingo, moi flats naivasha housing estate,kivumbini and njoro estate)	5	CGN	2027/28	Number of county estates surveyed	5	New		
	Land dispute resolution through ADR	Countywide	Land dispute resolution through ADR	3	CGN	2027/28	Number of centres with disputes resolved through ADR	7	New		

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Holding land clinics	Countywide	Holding land clinics	2	CGN	2027/28	Number of land clinics held	5	New		
	Preparation of GIS land use maps	HQ	Preparation of GIS land use maps	3	CGN	2027/28	Number of GIS land use maps prepared	50	New		
Urban institution framework	Operationalization of new town committees	HQ	Operationalization of new town committees	8	CGN	2027/28	Number of new town committees operationalized	1	New	Lands, Physical Planning, Housing and Urban Development	SDG 11; Sustainable cities and communities
	Capacity building of urban area management boards	HQ	Capacity building of urban area management boards	8	CGN	2027/28	Number of urban area boards capacity built	4	New		
	Holding urban forums	HQ	Holding urban forums	2	CGN	2027/28	Number of urban forums held	4	New		
Development of urban infrastructure	Construction of NMT facilities in urban areas	HQ	Construction of NMT facilities in urban centers	20	CGN	2027/28	Number of urban centers benefitting from NMT projects	6	New	Lands, Physical Planning, Housing and Urban Development	SDG 11; Sustainable cities and communities SDG 11;
	Development of urban mobility framework	HQ	Development of urban mobility framework	8	CGN	2027/28	% development of urban mobility framework	100	New		
	Implementation of KISIP II Infrastructure projects	HQ	Implementation of KISIP II Infrastructure projects	140	CGN	2027/28	Rate of completion of infrastructure projects	100	New		
	Restoration of Ngosir River ecosystem	HQ	Restoration of Ngosir River ecosystem	6	CGN	2027/28	% completion of restoration works	100	New		
	Preparation of urban regeneration master plans	HQ	Preparation of urban regeneration master plans	6	CGN	2027/28	Number of regeneration master plans prepared	1	New		
Maintenance of County Estates	Rehabilitation of County Housing units	Countywide	Rehabilitation of County Housing units	12	CGN	2027/28	Number of Housing units rehabilitated	100	New	Lands, Physical Planning, Housing and Urban Development	SDG 11; Sustainable cities and communities
	Renovation of County estate toilets	Countywide	Renovation of County estate toilets	5	CGN	2027/28	Number of toilets renovated	50	New		
	Development and operationalization of digital estate management system	HQ	Development and operationalization of digital estate management system	10	CGN	2027/28	% operationalization of digital estate management system	100	New		
Housing Technology	Training of ABMT stakeholders	Countywide	Training of ABMT stakeholders	6	CGN	2027/28	Number of stakeholders trained	1000	New	Lands, Physical Planning, Housing and Urban Development	SDG 11; Sustainable cities and communities
	Conducting benchmarking studies	HQ	Conducting benchmarking studies	1	CGN	2027/28	Number of benchmarking studies conducted	1	New		
	Development of county housing laboratory	HQ	Development of county housing laboratory	5	CGN	2027/28	% completion of County housing laboratory	100	New		
Development of affordable housing and	Construction of new sewer network	Countywide	Construction of new sewer network	5	CGN	2027/28	Length of sewer line laid in kms	1	New		
	Conducting housing feasibility studies	HQ	Conducting housing feasibility studies	5	CGN	2027/28	Number of feasibility studies conducted	2	New		

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Housing infrastructure	Finalization of County Housing Policy	HQ	Finalization of County Housing Policy	5	CGN	2027/28	% completion of county housing policy	100	New		

Annex 2.1 (c) Nakuru city Sub-Sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
1.1 Administration and Planning	IDeP Review	Nakuru City	Review of the IDeP	-	CGN	2027/28	IDeP reviewed	1	Ongoing	Nakuru City Board	SDG 11; sustainable urban development
	Implementation of Performance Contract and PAS	Nakuru City	Implement Performance Contract and Performance Appraisal System	2.5	CGN	2027/28	Implementation rate for PC and PAS	100	Ongoing	Nakuru City Board	SDG 16; performance management
	Procurement of Office Equipment	Nakuru City	Procure and install assorted office equipment	6	CGN	2027/28	Number of assorted office equipment purchased	15	New	Nakuru City Board	Resource efficiency
	Review/Development of City Policy Documents	Nakuru City	Review and develop City policy documents	1	CGN	2027/28	Number of City policy documents reviewed/developed	1	Ongoing	Nakuru City Board	Institutional governance
	Preparation of Annual Work Plan	Nakuru City	Prepare Annual Work Plan	2	CGN	2027/28	Annual work plan prepared	1	Ongoing	Nakuru City Board	Institutional planning
	Board Meetings and Conferences	Nakuru City	Hold Board meetings and conferences	8	CGN	2027/28	Number of Board meetings and conferences held	20	Ongoing	Nakuru City Board	Public participation and governance
	Quarterly Monitoring and Evaluation	Nakuru City	Prepare quarterly M&E reports	2	CGN	2027/28	Number of quarterly M&E reports	4	Ongoing	Nakuru City Board	Accountability and performance monitoring
1.2 Personnel Services	Development of Service Charter	Nakuru City	Develop and disseminate City Service Charter	-	CGN	2027/28	Service Charter developed	1	New	Nakuru City Board	Citizen-centred service delivery
	Recruitment/Promotion of Staff	Nakuru City	Recruit and promote staff based on identified needs	2.5	CGN	2027/28	Number of staff recruited/promoted	47	Ongoing	Nakuru City Board	Employment and institutional capacity
	Training of Staff	Nakuru City	Conduct staff training and capacity building	0.5	CGN	2027/28	Number of staff trained	2	Ongoing	Nakuru City Board	Capacity building
	Compensation to Employees	Nakuru City	Provide employee compensation	16.7	CGN	2027/28	Compensation to employees	-	Ongoing	Nakuru City Board	Staff welfare
1.3 Financial Services	Preparation of Quarterly Financial Reports	Nakuru City	Prepare and submit quarterly financial reports	0.2	CGN	2027/28	Number of quarterly financial reports generated	4	Ongoing	Nakuru City Board	Accountability and financial management

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
2.1 Infrastructure Development and Urban Planning	Tarmacking of Rhino Sudan Road	Nakuru City – Flamingo Ward	Tarmacking of Rhino Sudan Road	50	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; climate-resilient infrastructure
	Tarmacking of Nakuru Barut Centre Sewage Road	Nakuru City – Barut Ward	Tarmacking of Nakuru Barut Centre Sewage Road	7	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; improved urban mobility
	Construction of Drainages	Nakuru City – Menengai Ward	Construction of drainages across Menengai Ward	20	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; climate resilience and flood management
	Tarmacking of Roads at Kapkures Trading Centre	Nakuru City – Kapkures Ward	Tarmacking of roads at Kapkures Trading Centre	60	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; local economic development
	Construction of Drainages	Nakuru City – Kaptembwo Ward	Construction of drainages across Kaptembwo Ward	40	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; climate resilience and flood management
	Construction of NMT Facilities	Nakuru City – Shabaab Ward	Construction of NMT facilities across Shabaab Ward	30	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; sustainable transport
	Installation of Streetlights	Nakuru City – London Ward	Installation of Streetlights across London Ward	5	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; public safety and energy efficiency
	Tarmacking of Connecting Roads	Nakuru City – London Ward	Tarmacking of connecting roads in London Ward	10	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; improved accessibility
	Upgrading of Drainages within the CBD	Nakuru City – Biashara Ward	Upgrading of drainages within the CBD	15	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; climate resilience and flood management
	Tarmacking and Maintenance of Roads across CBD	Nakuru City – Biashara Ward	Tarmacking and maintenance of roads across CBD	8	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; improved urban mobility
	Installation of CCTV Cameras across CBD	Nakuru City – Biashara Ward	Installation of CCTV cameras across CBD	10	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11; public safety and security
	Installation and Maintenance of Traffic Light Components	Nakuru City	Installation and maintenance of traffic light components	35	CGN	2027/28	Number of traffic light components installed and maintained	2	New	Nakuru City Board	SDG 11; road safety
	Installation and Maintenance of Streetlights	Nakuru City	Installation and maintenance of streetlights	20	CGN	2027/28	Number of streetlights installed and maintained	30	Ongoing	Nakuru City Board	SDG 11; public safety and energy efficiency

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Installation and Maintenance of Flood Lights	Nakuru City	Installation and maintenance of flood lights	9	CGN	2027/28	Number of flood lights installed and maintained	2	Ongoing	Nakuru City Board	SDG 11; public safety
	Construction of Storm Water Drains	Nakuru City	Construction of storm water drainage infrastructure	15	CGN	2027/28	Length of storm water drains constructed (Km)	1.5 Km	Ongoing	Nakuru City Board	SDG 11; climate resilience
	Development of Spatial Action Plan	Nakuru City	Development of Spatial Action Plan	5	CGN	2027/28	Number of spatial action plans developed	1	New	Nakuru City Board	SDG 11; sustainable urban planning
2.2 Nakuru City Environmental Management	Construction of Public Toilets at Old Town Hall	Nakuru City – Biashara Ward	Construction of public toilets at Old Town Hall	4	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 6 & 11; sanitation and public health
	Installation of Litter Bins across CBD	Nakuru City – Biashara Ward	Installation of litter bins across CBD	3	CGN	2027/28	Rate of completion	100	New	Nakuru City Board	SDG 11, 12 & 13; solid waste management
	Purchase of Solid Waste Refuse Truck	Nakuru City	Purchase of solid waste refuse truck	10	CGN	2027/28	Number of solid waste refuse trucks purchased	1	New	Nakuru City Board	SDG 11, 12 & 13; waste management
	Tree Planting	Nakuru City	Purchase and planting of trees	1.2	CGN	2027/28	Number of trees purchased and planted	10,000	Ongoing	Nakuru City Board	SDG 11 & 13; climate action
	WASH Facilities	Nakuru City	Mapping and installation of WASH facilities	1.5	CGN	2027/28	Number of WASH facilities mapped and installed	1	Ongoing	Nakuru City Board	SDG 6 & 11; water and sanitation
2.3 Trade, Markets and Investment	Trade Exhibitions	Nakuru City	Organise and participate in trade exhibitions	3	CGN	2027/28	Number of trade exhibitions	1	Ongoing	Nakuru City Board	SDG 8, 11 & 17; enterprise development
	City Marathon	Nakuru City	Organise City marathon	2.5	CGN	2027/28	Number of City marathons held	1	New	Nakuru City Board	SDG 8 & 11; tourism and recreation
	Cultural Events	Nakuru City	Organise cultural events	10	CGN	2027/28	Number of cultural events held	1	Ongoing	Nakuru City Board	SDG 8 & 11; culture and social inclusion
	Urban Festivals	Nakuru City	Organise urban festivals	10	CGN	2027/28	Number of urban festivals celebrated	1	Ongoing	Nakuru City Board	SDG 8, 11 & 17; tourism and local economic development
2.4 Nakuru City Social Services	Citizen Fora	Nakuru City	Conduct citizen participation forums	8	CGN	2027/28	Number of citizen fora held	4	Ongoing	Nakuru City Board	SDG 4 & 11; public participation
	Civic Education Campaigns	Nakuru City	Conduct civic education campaigns	5	CGN	2027/28	Number of civic education campaigns conducted	1	Ongoing	Nakuru City Board	SDG 4 & 11; civic participation

Annex 2.1 (d) Naivasha Municipality Sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
1.1 Administration and Planning	Procurement of Municipal Vehicle	Naivasha Municipality	Procure a municipal vehicle to support administration, planning, monitoring and service delivery.	8	CGN	2027/28	Number of vehicles purchased	1	New	Naivasha Municipality Board	SDG 16; institutional capacity and efficient service delivery
	Development of Municipal By-laws	Naivasha Municipality	Develop and validate municipal by-laws through stakeholder consultation and approval processes.	0.5	CGN	2027/28	Number of draft by-laws developed	3	Ongoing	Naivasha Municipality Board	SDG 16; governance and public participation
	Review/Development of Municipal Policy Documents	Naivasha Municipality	Review and develop municipal policy documents to strengthen institutional planning and governance.	2	CGN	2027/28	Number of municipal policy documents reviewed/developed	4	Ongoing	Naivasha Municipality Board	SDG 11, 16; institutional governance
	Board and Committee Meetings	Naivasha Municipality	Hold Board and committee meetings to facilitate decision-making, oversight and implementation of municipal programmes and projects.	7.5	CGN	2027/28	Number of Board and committee meetings held	20	Ongoing	Naivasha Municipality Board	SDG 16; public participation and governance
	Quarterly Monitoring and Evaluation	Naivasha Municipality	Conduct quarterly monitoring and evaluation of municipal programmes and projects and prepare implementation reports.	1	CGN	2027/28	Number of quarterly M&E reports	4	Ongoing	Naivasha Municipality Board	SDG 16; accountability and performance monitoring
1.2 Personnel Services	Training of Staff and Board Members	Naivasha Municipality	Conduct staff and Board member training and capacity-building programmes to improve productivity and service delivery.	16	CGN	2027/28	Number of staff and Board members trained	124	Ongoing	Naivasha Municipality Board	SDG 8, 11; capacity building
	Implementation of Performance Contract and PAS	Naivasha Municipality	Implement and monitor Performance Contracts and Performance Appraisal System for improved staff performance and accountability.	2.5	CGN	2027/28	Implementation rate for PC and PAS	100%	Ongoing	Naivasha Municipality Board	SDG 8, 16; performance management
	Recruitment/Promotion of Staff	Naivasha Municipality	Recruit and promote staff based on identified human resource needs and approved establishment.	40	CGN	2027/28	Number of staff recruited/promoted	40	Ongoing	Naivasha Municipality Board	SDG 8, 11; employment and institutional capacity
	Compensation to Employees	Naivasha Municipality	Provide employee compensation in accordance with approved terms and conditions of service.	11.6	CGN	2027/28	Compensation to employees	—	Ongoing	Naivasha Municipality Board	SDG 8; staff welfare

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
1.3 Financial Services	Preparation of Quarterly Financial Reports	Naivasha Municipality	Prepare and submit quarterly financial reports to support financial accountability, monitoring and compliance.	0.2	CGN	2027/28	Number of quarterly financial reports generated	4	Ongoing	Naivasha Municipality Board	SDG 12, 17; accountability and financial management
2.1 Planning and Infrastructure	Construction of Drainages in Kayole, Lake View Ward	Lake View Ward	Construction of storm-water drainage infrastructure in Kayole to improve drainage and reduce flooding.	30	CGN	2027/28	Rate of completion	100%	New	Naivasha Municipality Board	SDG 9, 11; climate resilience and flood management
	Construction of NMT, Parking and Drainages, Paving and Beautification along Mbaria Kaniu Street	Viwandani Ward	Construction of NMT facilities, parking and drainage infrastructure, paving and beautification along Mbaria Kaniu Street.	30	CGN	2027/28	Rate of completion	100%	New	Naivasha Municipality Board	SDG 9, 11; sustainable transport, accessibility and urban development
	Construction and Improvement of Parking Facilities	Naivasha Municipality	Construct and improve parking facilities to enhance orderly parking and urban transport management.	5	CGN	2027/28	Number of parking lots constructed	50	New	Naivasha Municipality Board	SDG 9, 11; urban mobility
	Installation and Maintenance of Solar Street Lights	Naivasha Municipality	Install and maintain solar street lights to improve public lighting, security and energy efficiency.	2.5	CGN	2027/28	Number of solar street lights installed and maintained	5	Ongoing	Naivasha Municipality Board	SDG 9, 11, 13; energy efficiency and public safety
	Development of Sewer Reticulation	Naivasha Municipality	Develop and extend sewer reticulation infrastructure to improve sanitation and wastewater management.	100	CGN	2027/28	Length of sewer reticulation developed (Km)	5 Km	Ongoing	Naivasha Municipality Board	SDG 6, 9, 11; sanitation and environmental management
	Improvement of Drainage Infrastructure	Naivasha Municipality	Improve and rehabilitate storm-water drainage infrastructure to enhance drainage capacity and flood management.	22.5	CGN	2027/28	Length of drainage improved (Km)	3 Km	Ongoing	Naivasha Municipality Board	SDG 9, 11; climate resilience and flood management
	Improvement of Urban Roads and NMT Facilities	Naivasha Municipality	Improve roads to bitumen standards and construct NMT facilities to enhance urban connectivity and mobility.	150	CGN	2027/28	Length of roads improved to bitumen standards and NMT constructed (Km)	3 Km	New	Naivasha Municipality Board	SDG 9, 11; sustainable transport and accessibility
	Procurement of Fire Engine	Naivasha Municipality	Procure a fire engine to strengthen emergency response and municipal disaster management capacity.	60	CGN	2027/28	Number of fire engines purchased	1	New	Naivasha Municipality Board	SDG 11; public safety and disaster preparedness
	Rehabilitation of Bus Park	Naivasha Municipality	Rehabilitate bus park infrastructure to improve public transport facilities, passenger safety and urban mobility.	50	CGN	2027/28	Number of bus parks rehabilitated	1	New	Naivasha Municipality Board	SDG 8, 9; urban mobility and economic development
2.2 Environmental	Municipal Clean-up Activities	Naivasha Municipality	Conduct municipal clean-up activities to improve environmental	0.5	CGN	2027/28	Number of clean-ups undertaken	2	Ongoing	Naivasha Municipality Board	SDG 13; environmental

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Management and Sanitation			cleanliness, waste management and public health.								management and public health
2.3 Social Services	Public Events and Celebrations	Naivasha Municipality	Organise and facilitate public events and celebrations to promote social cohesion, cultural participation and community engagement.	5	CGN	2027/28	Number of public events and celebrations marked	5	Ongoing	Naivasha Municipality Board	SDG 11, 16; social inclusion and community participation
	Municipality Cycling and Marathon	Naivasha Municipality	Organise and facilitate the annual Municipality cycling and marathon event to promote sports, recreation, health and tourism.	5	CGN	2027/28	Annual Municipality cycling and marathon held	1	Ongoing	Naivasha Municipality Board	SDG 8, 11; tourism, recreation and healthy lifestyles
	Municipality Water Sport Event	Naivasha Municipality	Organise and facilitate a Municipality water sport event to promote recreation, tourism and community participation.	5	CGN	2027/28	Number of Municipality water sport events held	1	Ongoing	Naivasha Municipality Board	SDG 8, 11; tourism and recreation
	Urban Forums	Naivasha Municipality	Conduct urban forums to facilitate public participation, stakeholder engagement and consultation on municipal programmes and projects.	0.5	CGN	2027/28	Number of urban forums held	4	Ongoing	Naivasha Municipality Board	SDG 11, 16; public participation and accountability
2.4 Trade, Tourism and Investment	Construction of Market	Naivasha Municipality	Construct market facilities to provide trading spaces and support local economic activities and private sector development.	100	CGN	2027/28	Number of markets constructed	1	New	Naivasha Municipality Board	SDG 8, 11, 17; enterprise development and employment
	Construction of Jua Kali Sheds	Naivasha Municipality	Construct Jua Kali sheds to provide working spaces and improve operating conditions for artisans and small-scale enterprises.	7	CGN	2027/28	Number of Jua Kali sheds constructed	12	New	Naivasha Municipality Board	SDG 8, 11; employment and MSME development
	Trade Exhibitions	Naivasha Municipality	Organise and participate in trade exhibitions to promote local products, market access, entrepreneurship and investment opportunities.	5	CGN	2027/28	Number of trade exhibitions held	1	Ongoing	Naivasha Municipality Board	SDG 8, 11, 17; enterprise development
	Tourism Conventions	Naivasha Municipality	Organise and participate in tourism conventions to promote tourism products, investment opportunities and stakeholder partnerships.	5	CGN	2027/28	Number of tourism conventions held	1	Ongoing	Naivasha Municipality Board	SDG 8, 11, 17; tourism and investment promotion

Annex 2.1 (e) Gilgil Municipality Sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
SP 2.1 Planning and Infrastructure Development	Rehabilitation of Roads within the Municipality	Gilgil	Grading and murraming of roads	10	CGN	2026/27	Km of road graded & gravelled	7	Ongoing	Municipality of Gilgil	SDG 9
	Construction of roads	Gilgil	Tarmacking of roads	80	KUSP II	2026/27	Km of road tarmacked	1	New	Municipality of Gilgil	SDG 9
	Installation of solar floodmast	Gilgil	Installation of solar floodmast	10	CGN	2026/27	Number of solar floodmast installed	4	Ongoing	Municipality of Gilgil	SDG 9
	Construction of storm water drainage	Gilgil	Construction of storm water drainage and installation of culverts	50	KUSP II	2026/27	Km of drainage installed	5	Ongoing	Municipality of Gilgil	SDG 9
SP 2.2 Environmental Management	Purchase of skip loader	Gilgil	Purchase of skip loader	20	CGN	2026/27	Skip loader purchased	1	New	Municipality of Gilgil	SDG 13
	Purchase and installation of skip bins	Gilgil	Purchase and installation of skip bins	3.2	CGN	2026/27	Number of skip bins installed	4	New	Municipality of Gilgil	
	Purchase and installation of litter bins	Gilgil	Purchase and installation of litter bins	2	CGN	2026/27	Number of litter bins installed	100	Ongoing	Municipality of Gilgil	
	Rehabilitation of parks/green spaces	Gilgil	Rehabilitation and beautification of parks/green spaces	7	CGN	2026/27	Number of parks/green spaces rehabilitated	1	Ongoing	Municipality of Gilgil	
	Public toilets	Gilgil	Construction of public toilets	10	CGN	2026/27	Number rof public toilets constructed	2	New	Municipality of Gilgil	
SP 2.3 Trade and Tourism	Market sheds	Gilgil	Construction of market sheds	5	CGN	2026/27	Number of market sheds constructed	10	New	Municipality of Gilgil	SDG17

Annex 2.1 (f) Molo Municipality sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration planning and Support Services	Quarterly Board Meetings FY 2027/28	Molo	Holding special and Full board meetings for Molo Municipality	2.5	CGN	2027/28	Number of meetings held	8	New	Molo Municipality	Good governance and accountability
	Quarterly Progress reports FY 2027/28	Molo	Preparation of quarterly progress reports to track performance of the municipality	2.5	CGN	2027/28	Number of quarterly reports prepared	4	New	Molo Municipality	Good governance and accountability

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Molo Municipality Physical and land use development plan	Molo	Preparation of Physical and Land use plan for Molo Municipality	6	CGN	2027/28	Physical and land use development plans prepared	1	New	Molo Municipality	climate resilience, SDG 11 (Sustainable Cities and Communities).
	Recruitment of Staff	Molo	Recruitment of key secretarial and technical staff	4	CGN	2027/28	Number of staff recruited	6	New	Molo Municipality	Equitable employment opportunities, gender equality and youth employment
	Training of Staff	Molo	Training of staff on relevant career development coursed	4	CGN	2027/28	Number of staff trained	12	New	Molo Municipality	Good governance and accountability
	Performance contracts and staff performance appraisals	Molo	Implementation of performance contracts and staff performance appraisal system	3.5	CGN	2027/28	Rate of implementation	100	New	Molo Municipality	Good governance and accountability
Molo Municipal Services	Rehabilitation of Access roads	Molo	Rehabilitation of access roads within Molo Municipality	30	CGN	2027/28	Kilometers of access roads rehabilitated	15	New	Molo Municipality	SDG 11; Sustainable cities and communities
	Cabro paving of parking slots	Molo	Cabro paving of parking slots in Molo CBD	18	CGN	2027/28	Number of parking slots cabro paved in kms	100	New	Molo Municipality	SDG 11; Sustainable cities and communities
	Cabro paving of pedestrian walkways	Molo	Cabro paving of pedestrian walkways in Molo CBD	12	CGN	2027/28	Length of pedestrian walkways cabro paved in kms	100	New	Molo Municipality	SDG 11; Sustainable cities and communities
	Installation of Solar Streetlights	Molo	Installation of Solar Streetlights along Keep Left to Molo	15	CGN	2027/28	Number of solar streetlights installed	40	New	Molo Municipality	SDG 11; Sustainable cities and communities
	Installation of Solar Streetlights	Molo	Installation of Solar Streetlights along Molo CBD to Judiciary Road	10	CGN	2027/28	Number of solar streetlights installed	20	New	Molo Municipality	
	Construction of Storm water drainage	Molo	Construction of Storm water drainage in Molo CBD	10	CGN	2027/28	Length of storm water drainage constructed	4	New	Molo Municipality	
	Construction of Molo Fire Station	Molo	Construction of Molo Fire Station	35	CGN	2027/28	Rate of implementation	100	New	Molo Municipality	
	Purchase of skip bins	Molo	Purchase of skip bins	3.2	CGN	2027/28	Number of skip bins purchased	4	New	Molo Municipality	
	Installation of litter bins	Molo	Installation of litter bins in Molo CBD	0.5	CGN	2027/28	Number of litter bins installed	100	New	Molo Municipality	
	Establishment of Green spaces	Molo	Establishment of green park within Molo Town	10	CGN	2027/28	Rate of implementation	100	New	Molo Municipality	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Construction of public toilets	Molo	Construction of three public toilets within Molo	6	CGN	2027/28	Number of public toilets constructed	3	New	Molo Municipality	
	Establishment of Molo ICT Hub	Molo	Establishment of Molo ICT Hub	7	CGN	2027/28	Rate of completion	100	New	Molo Municipality	Digital inclusion, youth empowerment
	Rehabilitation of markets	Molo	Rehabilitation of markets within Molo	6	CGN	2027/28	Rate of implementation	100	New	Molo Municipality	SDG 8 (Decent Work and Economic Growth).
	Marking National celebrations	Molo	Marking National celebrations	3	CGN	2027/28	Number of national celebrations marked	3	New	Molo Municipality	National cohesion and civic participation
	Holding Public participation fora	Molo	Holidng Public participation fora	5	CGN	2027/28	Number of public participation forums held	4	New	Molo Municipality	Citizen participation and social inclusion.

Annex 3.2 Energy, Infrastructure and ICT Sector Projects for FY 2027/2028

Annex 3.2 (a) Infrastructure Sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ County wide)	Description of Activities	Estimated Cost (Ksh. Million)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
2.1 Construction, rehabilitation and maintenance of roads, drainage and bridges	Grading and murraming of Nakuru County roads	County-wide	Grading and murraming in Nakuru County roads	102	CGN	2027/28	Km of road graded/ murramed	450/450	Ongoing	Department of Infrastructure	SDG 9
	Internal Maintenance of Rural and Urban Roads Program (MRUP) [Imarisha Barabara Program]	County-wide		34	CGN	2027/28	Km of road graded/ murramed	400/400	Ongoing		
	Drainage works	County-wide	Construction of new drainages across the County	15	CGN	2027/28	Km of drain constructed	18	Ongoing		
			Rehabilitation of drainages	10		2027/28	Km of drain rehabilitated	14	Ongoing		
	Bridge Works	County-wide	Construction of bridges	25	CGN	2027/28	Number of bridges constructed	6	Ongoing		
	County Garage	Biashara ward	Completion of the garage and equipping	10	CGNN	2027/28	Rate of completion	100	New		
2.3 Public Works	Public Works building	London ward	Rehabilitation of Public Works building	5	CGN	2027/28	Rate of completion	100	New		
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Installation of Solar Streetlights	County-wide	Installation of Solar Streetlights	20	CGN	2027/28	Proportion of solar lights installed	10	Ongoing		
	Installation of 30M high mast LED streetlights in	County-wide	Installation of 30M high mast LED streetlights in	50	CGN	2027/28	Number of high mast LED Streetlights installed	10	Ongoing		

Annex 3.2 (b): ICT & e-Government sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration, Planning and Support Services											
Administration, Planning & Support Services	Equipping of offices	Nakuru East	Preparation of technical specifications, Procurement process, delivery & distribution	5	CGN	2027/2028	Number of offices equipped	5	New	CGN	Governance and accountability

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Review of ICT policy	Nakuru East	Appointment of technical committee, Procurement of professional services, drafting, sensitization & adoption of the strategic plan	1	CGN	2027/2028	Sensitization of the ICT policy to the senior management in county departments for cascading	110	New	CGN	Business Continuity
				0.5			Printing, distribution and signing of the ICT policy document	1,000	New	CGN	Business Continuity
	Asset tagging	Nakuru East	Preparation of technical specifications, Procurement process, delivery & distribution	3	CGN	2027/2028	Number of asset barcodes procured and tagged	100	Ongoing	CGN	Governance and accountability
Personnel service	Training of staff	Nakuru East	Conduct staff needs assessment, DHRMAC process, attend training	3	CGN	2027/2028	Number of staff trained	25	Ongoing	CGN	Business Continuity
	Recruitment of ICT staff	Nakuru East	DHRMAC process, forward to NCPSB, recruitment process, induction of new staff & deployment	9.6	CGN	2027/2028	Number of ICT staff recruited	12	Ongoing	CGN	Business Continuity
	Recruitment of Public Communication staff	Nakuru East	DHRMAC process, forward to NCPSB, recruitment process, induction of new staff & deployment	0.7	CGN	2027/2028	Number of public communication staff recruited	1	Ongoing	CGN	Business Continuity
	Promotion of staff	Nakuru East	DHRMAC process, forward to NCPSB, promotion process	1.7	CGN	2027/2028	Number of staff promoted	17	Ongoing	CGN	Business Continuity
	Remuneration of employees	Nakuru East	Automated by IPPD	35.7	CGN	2027/2028	Compensation to employees (Kshs. M)	39	Ongoing	CGN	Business Continuity
Information and communication services											
Public Communication and Media Services	Updating and hosting of the County website (%)	Nakuru East	Purchase of the forms, renewal of SSL license and domain	0.5	CGN	2027/2028	Percentage of the county website updated and upgraded	100	New	CGN	Going green-paperless communication
	Acquisition of communication equipment	Nakuru East	Preparation of technical specifications, Procurement process, delivery & distribution	2	CGN	2027/2028	No. of communication equipment acquired	15	New	CGN	Going green-paperless communication
	Acquisition of new e-mail account (zoho Platform)	Nakuru East	Preparation of technical specifications, Procurement of the e-mail solution & deployment	2	CGN	2027/2028	No. of e-mail accounts acquired	200	New	CGN	Going green-paperless communication
	Renewal of existing e-mail accounts subscription (zoho platform)	Nakuru East	Procurement of additional e-mail accounts	1	CGN	2027/2028	No. of e-mail accounts renewed	100	New	CGN	Going green-paperless communication
ICT Infrastructure Development and e-Government Services											
ICT infrastructure/Connectivity	Acquisition of Cloud Hosting Services	Nakuru East	Preparation of technical specifications, procurement of cloud hosting services	2	CGN	2027/2028	No. of hosting services acquired	4	New	CGN	Disaster Risk Management

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	(No. of Systems hosted)										
	Acquisition of Backup Servers	Nakuru East	Preparation of technical specifications, procurement of backup servers	1.5	CGN	2027/2028	No. of backup servers acquired	3	New	CGN	Disaster Risk Management
	Setup of structured cabling (LAN – No. of New sites)	Nakuru East	Preparation of technical specifications, procurement and installation of structured cabling	10	CGN	2027/2028	No. of new sites installed with structured cabling	3	New	CGN	Digital transformation and automation
	Maintenance of existing LAN	Nakuru East	Preparation of technical specifications, procurement of LAN maintenance services	2.5	CGN	2027/2028	No. of sites maintained	5	New	CGN	- Digital transformation and automation
	Installation and monthly subscription of Internet	Nakuru East	Preparation of technical specifications, procurement of internet services and monthly payment of subscription	3	CGN	2027/2028	No. of Systems hosted	9	New	CGN	- Digital transformation and automation
	Acquisition of networking accessories	Nakuru East	Preparation of technical specifications, procurement of networking accessories	1.3	CGN	2027/2028	No. of accessories acquired	Assorted	New	CGN	- Digital transformation and automation
	Set up of an ICT Maintenance Workshop	Nakuru East	Preparation of technical specifications, procurement and set up of ICT workshop	2	CGN	2027/2028	ICT maintenance workshop set up	1	New	CGN	- Digital transformation and automation
	Maintenance of existing CCTV Systems	Nakuru East	Preparation of technical specifications, procurement of CCTV maintenance services	2	CGN	2027/2028	No. of CCTV sites maintained	8	New	CGN	- Digital transformation and automation
Upgrading of County Data Centre	Set up of dedicated solar power	Nakuru East	Provide a reliable alternative power source for the County Data Centre.	10	CGN	2027/2028	Dedicated solar power set up	1	New	CGN	Going green - Reduction of carbon emission
	Acquisition of an automatic generator	Nakuru East	Preparation of technical specifications, procurement and installation of automatic generator	7	CGN	2027/2028	Automatic generator acquired	1	New	CGN	Disaster Risk Management
	Acquisition of smart UPS (10 KVA)	Nakuru East	Preparation of technical specifications, procurement of smart UPS	2.5	CGN	2027/2028	No. of smart UPS acquired	2	New	CGN	Disaster Risk Management
	Installation of biometric login	Nakuru East	Preparation of technical specifications, procurement and installation of biometric system	0.05	CGN	2027/2028	Biometric system installed	1	New	CGN	- Digital transformation and automation
	Maintenance/upgrading of the existing LAN	Nakuru East	Preparation of technical specifications, procurement of LAN maintenance services	0.5	CGN	2027/2028	LAN maintained/upgraded	1	New	GoK	- Digital transformation and automation
	Installation of network firewall	Nakuru East	Preparation of technical specifications, procurement and installation of network firewall	1	CGN	2027/2028	Network firewall installed	1	New	CGN	Cybersecurity

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Acquisition of cooling system (36K BTU)	Nakuru East	Preparation of technical specifications, procurement of cooling system	0.2	CGN	2027/2028	Cooling system acquired	1	New	CGN	- Digital transformation and automation
Hardware and Software Platforms	Acquisition of ICT Hardware (i.e. desktop, projectors & laptops)	Nakuru East	Preparation of technical specifications, Procurement process, delivery & distribution	5	CGN	2027/2028	No. of ICT hardware acquired	25	New	CGN	- Digital transformation and automation
	Acquisition of printers & photocopiers	Nakuru East	Preparation of technical specifications, Procurement process, delivery & distribution	1	CGN	2027/2028	No. of printers & photocopiers acquired	5	New	CGN	- Digital transformation and automation
	Acquisition of Operating System - Genuine Ms Windows with valid licences	Nakuru East	Preparation of technical specifications, Procurement and installation of operating system	1.5	CGN	2027/2028	No. of operating systems acquired	100	New	CGN	- Digital transformation and automation
	Acquisition of Genuine Ms Office	Nakuru East	Preparation of technical specifications, Procurement and installation of Ms Office	2	CGN	2027/2028	No. of m/s office acquired	100	New	CGN	- Digital transformation and automation
	Maintenance of hardware equipment	Nakuru East	Preparation of technical specifications, procurement of ICT hardware maintenance services	0.8	CGN	2027/2028	ICT hardware maintained	200	New	CGN	- Digital transformation and automation
	Acquisition and installation of firewalls	Nakuru East	Preparation of technical specifications, procurement and installation of firewall	2.5	CGN	2027/2028	No. of firewalls acquired and installed	2	New	CGN	Cybersecurity
	Acquisition of anti-virus (server edition)	Nakuru East	Preparation of technical specifications, Procurement and installation of server antivirus	1.1	CGN	2027/2028	No. of server anti-virus acquired	11	New	CGN	Cybersecurity
	Acquisition of anti-virus(internet security - 3 in 1)	Nakuru East	Preparation of technical specifications, Procurement and installation of internet security antivirus	0.1	CGN	2027/2028	No. of internet security anti-virus acquired	20	New	CGN	Cybersecurity
	Installation of power backup systems (Digital Hubs)	Nakuru East	Preparation of technical specifications, Procurement and installation of power backup systems	1.5	CGN	2027/2028	No. of sites connected with power backup	3	New	CGN	Disaster Risk Management

Annex 3.3 Health Sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Programme Name: Administration and Planning Services											
1.1 Health Information Systems	Scale-up Integrated EMR and Digital Health Systems	Countywide	Scale up integrated EMR, digitize remaining facilities, strengthen connectivity, user support and digital reporting.	-	County Government / Partners	FY 2027/28	Proportion of facilities using integrated EMR	100%	Ongoing	Department of Health	Digital transformation, UHC, accountability
	Quarterly Data Quality Improvement Programme	Countywide	Conduct quarterly DQAs, data verification, mentorship and feedback to facilities and programmes.	6	County Government	Quarterly	Number of quarterly data quality audits conducted	4	Ongoing	Department of Health	Accountability, evidence-based planning
1.2 Leadership & Governance	Health Facility Governance Strengthening	Countywide	Constitute/gazette HFMCs and Boards for operationalized facilities and strengthen governance capacity.	1	County Government	FY 2027/28	Proportion of facilities with functional HFMCs/Boards	100%	Ongoing	Department of Health	Governance, citizen participation
	Health Sector Stakeholder Engagement Forums	Countywide	Conduct stakeholder consultation, coordination and review forums to strengthen partnerships and accountability.	1.8	County Government / Partners	Quarterly/Annual	Number of stakeholder meetings held	2	Ongoing	Department of Health	Public participation, partnerships
	Integrated Supportive Supervision	Countywide	Conduct integrated supportive supervision, mentorship and performance review visits to health facilities.	2	County Government	Quarterly	Number of integrated supervisory visits	4	Ongoing	Department of Health	Quality improvement, accountability
	County Health Sector Strategic Plan	Countywide	Develop and operationalize the County Health Sector Strategic Plan to guide medium-term implementation.	5	County Government / Partners	FY 2027/28	Strategic plan developed	1	New	Department of Health	Evidence-based planning, stakeholder participation
	Health Facility Asset Valuation	Countywide	Undertake valuation and updating of health facility assets and strengthen asset management systems.	35	County Government	FY 2027/28	Number of facilities with assets valued	40	Ongoing	Department of Health	Accountability, public asset management
	Acquisition of Health Facility Title Deeds	Countywide	Work with the Lands Department to secure title deeds for health facility land.	5.3	County Government	FY 2027/28	Number of facilities with title deeds	197	Ongoing	Department of Health/Lands Department	Land security, asset protection

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
1.3 Human Resource for Health	Healthcare Worker Capacity Building	Countywide	Train healthcare workers through professional short courses, CPD and priority technical areas.	15.5	County Government / Partners	FY 2027/28	Number of health workers trained	193	Ongoing	Department of Health	Human capital development, quality care
	Recruitment and Deployment of Health Workers	Countywide	Recruit and equitably deploy healthcare workers to address staffing gaps, natural attrition and operationalization of facilities.	887	County Government	FY 2027/28	Number of health workers recruited	907	Ongoing	County Public Service Board/Department of Health	Employment, equitable service access
	Staff Promotion and Career Progression	Countywide	Implement staff promotions and career progression in accordance with approved schemes of service.	-	County Government	FY 2027/28	Number of staff promoted	2,000	Ongoing	County Public Service Board/Department of Health	Staff motivation, retention
1.4 Research & Development	County Health Research and Innovation Programme	Countywide	Support health research, operational research, innovation forums and dissemination of evidence to inform health interventions.	2.5	County Government / Partners	Quarterly	Number of health research forums held	4	Ongoing	Department of Health	Innovation, evidence-based policy
1.5 Health Infrastructure	Completion and Operationalization of Ongoing Health Facilities	Kuresoi North & Rongai	Complete ongoing Level IV hospital construction, equip facilities and prepare them for operationalization.	-	County Government / Development Partners	FY 2027/28	New Level IV health facilities constructed/completed	1	Ongoing	Department of Health/Infrastructure	UHC, equitable access
	Operationalization of New Health Facilities	Countywide	Equip, staff and operationalize newly completed health facilities to expand access to services.	-	County Government / Partners	FY 2027/28	New health facilities operationalized	2	Ongoing	Department of Health	UHC, equity
	Renovation and Modernization of Health Facilities	Countywide	Renovate and upgrade priority health facilities to improve functionality, safety and quality of care.	-	County Government	FY 2027/28	Number of facilities renovated	11	Ongoing	Department of Health/Infrastructure	Quality, accessibility, patient safety
	Construction of Perimeter Walls	Countywide	Construct perimeter walls/fences around priority health facilities and cemeteries to improve safety and security.	24	County Government /Ward Development	FY 2027/28	Facilities/cemeteries with perimeter walls	14	Ongoing	Department of Health/Infrastructure	Security, public safety
	Health Facility ICT Infrastructure	Countywide	Install and improve ICT connectivity and infrastructure to support	5	County Government / Partners	FY 2027/28	Proportion of facilities with functional ICT infrastructure	100%	Ongoing	Department of Health/Digital Health Unit	Digital inclusion, UHC

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			digital health and integrated EMR.								
	Health Facility Master Planning	Countywide	Develop master plans to guide phased infrastructure development and expansion of health facilities.	3.5	County Government	FY 2027/28	Proportion of facilities with master plans	75%	Ongoing	Department of Health/Infrastructure	Sustainable infrastructure
Programme Name: Preventive and promotive services											
2.1 Primary Health Care	Expansion and Operationalization of Primary Care Networks	Countywide	Establish and operationalize additional PCNs and strengthen functionality of existing networks and referral linkages.	-	County Government / Partners	FY 2027/28	Number of PCNs established	3	Ongoing	Department of Health	PHC, UHC, equity
	Strengthening Community Health Units	Countywide	Establish new CHUs, strengthen functionality of existing CHUs and improve community health reporting.	-	County Government / Partners	FY 2027/28	Functional CHUs	402	Ongoing	Department of Health	Community participation, PHC
	Community Health Promoter Support	Countywide	Facilitate timely payment of CHP stipends and strengthen community-level service delivery.	-	County Government	Monthly	CHPs receiving stipends	3,940	Ongoing	Department of Health	Employment, community health
	Chronic Disease Support Groups	Countywide	Establish and strengthen support groups for patients with chronic diseases to improve adherence and self-management.	0.6	County Government / Partners	FY 2027/28	Chronic disease support groups formed	3	Ongoing	Department of Health	Social inclusion, NCDs
	Community Health Insurance Support for Indigent Households	Countywide	Identify, register and support vulnerable and indigent households to access health insurance/SHA coverage.	1.96	County Government /SHA	FY 2027/28	Indigent households with health insurance cover	54,880	Ongoing	Department of Health/SHA	Social protection, UHC
	Mental Health and Psychosocial Support Services	Countywide	Expand MHPSS services and integrate mental health screening, treatment, referral and psychosocial support into PHC.	1.2	County Government / Partners	FY 2027/28	Facilities offering MHPSS services	4	Ongoing	Department of Health	Mental health, inclusion
	Disease Surveillance and Outbreak Response	Countywide	Strengthen surveillance, early detection, reporting, investigation and rapid response to disease outbreaks.	2	County Government / Partners	Continuous	Outbreaks detected/reported within 48 hours	100%	Ongoing	Department of Health	Emergency preparedness, climate resilience

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Open Defecation Free and Sanitation Programme	Countywide	Scale up CLTS, sanitation marketing, household follow-up and certification of ODF villages.	4.1	County Government / Partners	FY 2027/28	New villages certified ODF	136	Ongoing	Department of Health	WASH, environment
	School WASH Improvement Programme	Countywide	Improve school handwashing facilities and strengthen school health and sanitation programmes.	8.75	County Government / Partners	FY 2027/28	Schools with functional handwashing facilities	3,621	Ongoing	Department of Health	WASH, child health
	Modern Healthcare Waste Management	Countywide	Equip priority health facilities with modern incinerators and strengthen healthcare waste management.	25	County Government / Partners	FY 2027/28	Facilities equipped with modern incinerators	2	Ongoing	Department of Health	Environmental sustainability, IPC
2.2 Reproductive Health	Maternal and Reproductive Health Improvement Programme	Countywide	Strengthen ANC, skilled birth attendance, family planning, referral systems and quality maternal and newborn services.	48.4	County Government / Partners	FY 2027/28	Pregnant women attending ≥4 ANC visits	80%	Ongoing	Department of Health	Gender, UHC, maternal health
	Family Planning and LARC Scale-up	Countywide	Ensure availability of family planning commodities and mentorship of providers on LARC provision.	38	County Government / Partners	FY 2027/28	Women receiving family planning commodities	85%	Ongoing	Department of Health	Gender equality, reproductive rights
	Immunization and HPV Vaccination Programme	Countywide	Strengthen routine immunization, vaccine availability, defaulter tracing and HPV vaccination through facility and school-based approaches.	110	County Government / National Government / Partners	FY 2027/28	Fully immunized children	100%	Ongoing	Department of Health	Child health, gender equality
	Child Nutrition and Micronutrient Programme	Countywide	Scale up Vitamin A supplementation, IFA, exclusive breastfeeding, complementary feeding and nutrition education.	22	County Government / Partners	FY 2027/28	Children receiving Vitamin A	95%	Ongoing	Department of Health	Nutrition, child health
2.3 HIV & TB Control	HIV Prevention and Treatment Programme	Countywide	Strengthen HIV testing, PMTCT, treatment adherence, viral load monitoring and PLHIV support groups.	19	County Government / Partners	FY 2027/28	Viral suppression rate	95%	Ongoing	Department of Health/Partners	UHC, social inclusion
	TB Case Finding and Treatment Programme	Countywide	Intensify active TB case finding, screening in high-risk settings, treatment	27.2	County Government / Partners	FY 2027/28	TB patients successfully	90%	Ongoing	Department of Health/Partners	Disease control, equity

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			initiation and adherence support.				completing treatment				
Programme Name: Curative and Rehabilitative Services											
3.1 Provision of essential services in all levels	Procurement of Essential Medicines and Non-Pharmaceuticals	Countywide	Procure and distribute essential medicines, medical supplies and non-pharmaceuticals to health facilities.	2,143.10	County Government /FIF/Partners	FY 2027/28	Amount allocated to drugs and non-pharmaceuticals	KShs. 2.143B	Ongoing	Department of Health	UHC, patient safety
	Laboratory Quality Improvement and ISO Upgrading	Countywide	Upgrade priority laboratories and strengthen laboratory quality management systems towards ISO standards.	21	County Government / Partners	FY 2027/28	Laboratories upgraded to ISO standards	3	Ongoing	Department of Health	Quality, diagnostics
	Expansion of Diagnostic Imaging Services	Level IV & V Facilities	Equip and maintain X-ray services and strengthen diagnostic imaging capacity.	295	County Government / Partners	FY 2027/28	Level IV & V facilities with functional X-ray services	17	Ongoing	Department of Health	Specialized care, technology
	Expansion of Functional Theatres	Sub-County Hospitals	Construct, equip and operationalize theatres to expand access to emergency and elective surgical services.	21	County Government	FY 2027/28	Sub-County hospitals with functional theatres	10	Ongoing	Department of Health	Maternal health, emergency care
	Operationalization of Dental Units	Countywide	Equip and operationalize additional dental units and strengthen preventive and curative oral health services.	5	County Government / Partners	FY 2027/28	Dental units operationalized	2	Ongoing	Department of Health	UHC, preventive health
	Blood Donation and Transfusion Centre	Bondeni Sub-County Hospital	Complete establishment and operationalization of blood donation and transfusion services.	15	County Government / Partners	FY 2027/28	Blood donation/transfusion centres established	1	Ongoing	Department of Health	Emergency care, maternal health
	Expansion of GBV Clinics	Countywide	Strengthen and maintain functional GBV clinics and integrated clinical, psychosocial and referral services.	3	County Government / Partners	FY 2027/28	Facilities with functional GBV clinics	3	Ongoing	Department of Health	Gender equality, protection
	Advanced Cardiac Life Support Ambulances	Countywide	Acquire and operationalize ACLS ambulances and strengthen emergency referral and ambulance dispatch systems.	40	KDSP/County Government	FY 2027/28	Functional ACLS ambulances	2	Ongoing	Department of Health/KDSP	Emergency preparedness, UHC
	Disability Screening and	Countywide	Train CHPs on early identification of disability	2.5	County Government	FY 2027/28	CHPs sensitized on disability	3940	Ongoing	Department of Health	Disability inclusion, equity

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Rehabilitation Programme		and strengthen referral and rehabilitation services.		/ Partners		screening and early identification				
	CTEV/Clubfoot Treatment Programme	Countywide	Strengthen early identification, referral and treatment of children with CTEV using appropriate rehabilitation interventions.	5	County Government / Partners	FY 2027/28	Children with CTEV treated	1200	Ongoing	Department of Health/Partners	Child health, disability inclusion
3.2 Elimination of Communicable and Non-communicable diseases	Expansion of Oncology Services	Countywide/NCRTH	Strengthen cervical cancer screening, oncology diagnostics, treatment and referral services.	168.2	County Government / Partners	FY 2027/28	Women screened for cervical cancer	60%	Ongoing	Department of Health/NCRTH	Gender, NCDs
	Access to Cancer Treatment	Countywide/NCRTH	Expand access to chemotherapy, radiotherapy and other oncology services and improve referral linkages.	10	County Government / Partners	FY 2027/28	Patients accessing oncology services	4,700	Ongoing	Department of Health/ NCRTH	NCDs, UHC
	Integrated Diabetes and Hypertension Management	Countywide	Scale up community and facility-based screening, early diagnosis, linkage to care and follow-up for NCD patients.	3.1	County Government / Partners	FY 2027/28	Population with newly diagnosed diabetes/hypertension linked to care	3.09% diabetes; 5% hypertension	Ongoing	Department of Health	NCD prevention, healthy ageing
	Strengthening Palliative Care Services	Countywide	Maintain and strengthen operational palliative care centres and integrate palliative care into appropriate levels of care.	10	County Government / Partners	FY 2027/28	Operational palliative care centres	2	Ongoing	Department of Health	Dignity, inclusion, quality care

Annex 3.4 Education Sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ County wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration	Purchase of motor vehicles	Departmental HQ	Requisition Procurement process Supply and Delivery of the vehicle	7	CGN	2027/2028	Number of vehicles purchased	1	Ongoing	Department of Education	Purchase of hybrid motor vehicle fitted with catalytic converter
	maintenance of motor vehicles	Departmental HQ	Requisition for maintenance of motor vehicles	5	CGN	2027/2028	Number of vehicles maintained	5	Ongoing		-
	Renovation of existing offices	Departmental HQ	Initiate preparation of BQs and provide user needs. Procurement process. Actual renovations.	3	CGN	2027/2028	Number of offices renovated	5	Ongoing		Use of locally available materials and alternative building materials.
	Equipping of existing offices	Departmental HQ	Needs assessment Procurement process Supply of the Tools & Equipment	5	CGN	2027/2028	Number of offices equipped	10	Ongoing		-
Personnel services.	Training of staff	Departmental HQ	Departmental skill gap analysis Conducting Training Assessment Needs (TNA)Execution of interventions through training, coaching, outsourcing and mentoring	2	CGN	2027/2028	Number of trainings held	4	Ongoing	Department of Education	-
	Psychosocial support staff welfare	Departmental HQ	Hold mental clinics every quarter	2.5	CGN	2027/2028	Number of clinics held	4	Ongoing	Department of Education	-
	Promotion of staff	Departmental HQ	Establishment of Vacant positions Declaration of the vacancies Filling of vacant posts	10	CGN	2027/2028	Number of staff promoted	100	Ongoing	Department of Education	-
Early Childhood Development Education Infrastructure	Countywide Renovation and rehabilitation of ECD classrooms	County	Initiate preparation of BQs and provide user needs. Procurement process. Actual renovations.	24	CGN	2027/28	Number of ECDE classrooms renovated	30	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.
	Countywide Equipping of ECD outdoor play equipment	County	Needs Assessment on outdoor play equipment in ECDs. Procurement process. Supply & installation of outdoor play equipment.	7.5	CGN	2027/28	Number of schools equipped with outdoor play equipment	50	Ongoing	Early Childhood Development Directorate	Use of locally available materials
	Countywide Construction of ECD pupils Toilet blocks	County	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	30	CGN	2027/28	Number of new ECDE pupils' toilets blocks constructed	30	Ongoing		Use of locally available materials and alternative building materials.

Sub-programme	Project Name	Location (Ward, Sub County/ County wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Countywide Construction of ECD staff toilet blocks	County	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	5	CGN	2027/28	Number of new ECDE staff toilets constructed	5	Ongoing		Use of locally available materials and alternative building materials.
	Countywide Construction of ECD kitchens and dining area	County	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	10	CGN	2027/28	Number of new kitchens and dining constructed in ECDE centres	10	Ongoing		Use of locally available materials and alternative building materials.
	Countywide Fencing and installation of gates in ECD Centres	County	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	3	CGN	2027/28	Number of ECDE centres fenced and installed with a gate	5	Ongoing	Early Childhood Development Directorate	Use of locally available materials
	Countywide Installation of electricity in ECD Centres	County	Needs assessment Procurement process Actual installation	3.5	CGN	2027/28	Number of ECDE centres connected to electricity	7	Ongoing		Use of locally available materials
Promotion of Early Childhood Education	Countywide Participate in competitive in co-curricular activities	County	Participation of ECD pupils in Music competition Participation of ECD pupils in Reading, Kusoma and Handwriting Day Participation of ECD pupils in Drama & Sports/ Fun Day competition	10	CGN	2027/28	Number of public ECDE centres participating in competitive co-curricular activities	200	Ongoing		-
	Countywide Provision of ECD instructional materials	County	Requisition of the instructional materials Procurement process Supply &distribution of the instructional materials	20	CGN	2027/28	Number of ECDE Centres receiving learning materials	1,070	Ongoing		-
	Countywide Provision of e-Learning and ICT Gadgets in ECD Centres	County	Training of ECD Officers & teachers Procurement process Supply & Distribution of e-Learning gadgets	17.728	CGN	2027/28	Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	1,070	Ongoing		-
	Countywide Training of teachers on CBC implementation and new trends	County	Undertake a training needs assessment Hold workshops on material development Hold workshops on CBC, New trends and pertinent & contemporary issues	3	CGN	2027/28	Number of teachers trained on CBC Implementation	3,000	Ongoing		-
	Countywide Recruitment of ECD teachers,	County	Establishment of Vacant positions Declaration of the vacancies Filling of vacant posts	-	CGN	2027/28	Number of ECDE teachers recruited	350	Ongoing		-

Sub-programme	Project Name	Location (Ward, Sub County/ County wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Ward ECDE supervisors and ECDE Quality Assurance Officers										
	Countywide Training of ECD Officers	County	Undertake a training needs assessment Hold workshops on material development Hold workshops on CBC, New trends and pertinent & contemporary issues	3	CGN	2027/28	Number of ECDE programme officers trained	25	Ongoing		-
	Countywide Implementation of School Feeding Program	County	Preparation and approval of school feeding policy Data collection Mapping of potential partners M&E and Quality Assurance Distribution of fortified uji Piloting of the programme Hold a Stakeholders engagement forum Mapping of ECD Centres Procurement process	200	CGN	2027/28	Number of public ECD Centres under school feeding program Number of public ECD pupils benefitting from school feeding programs	All public ECDE centres 66,000	Ongoing		-
	Countywide Issuance of bursaries program	County	Application for Bursary Approval by Ward and County bursary Committees	195	CGN	2027/28	Amount of fund allocated for bursaries (Ksh. M) Number of bursary beneficiaries	195000000 20000	Ongoing		-
Vocational Training Development	Completion of Nakuru VTC Hostel	Biashara Ward, Nakuru.	Initiate preparation of BQs and provision of user needs Initiation of the procurement process and Generation of LPOs Inspection and acceptance for payment	13	CGN	2027/2028	Number of VTC hostel constructed.	1	On going	Directorate of Vocational Training	Use locally available materials
	PHASE 2. Completion of Njoro VTC workshop, construction of Motor vehicle workshop at Muteithia VTC, Kagoto VTC workshop construction, Ogilgei VTC	Njoro, Biashara Naivasha, Kiamaina, Mosop	Initiate preparation of BQs and provision of user needs (35%) Initiation of the procurement process and Generation of LPOs (35%) Inspection and acceptance for payment (30%)	20	CGN	2027/2028	Number of Workshops constructed	4	On going	Directorate of Vocational Training	Use locally available materials

Sub-programme	Project Name	Location (Ward, Sub County/ County wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	workshop construction										
	Completion of FREEAREA VTC, Kinamba VTC, Mausamit Vtc Ablution blocks	Nakuru East, Kinamba, kamara	Initiate preparation of BQs and provision of user needs Initiation of the procurement process and Generation of LPOs Inspection and acceptance for payment	6	CGN	2027/2028	Number of ablution blocks renovated	3	Ongoing	Directorate of Vocational Training	Use locally available materials
	Installation of Maimahiu VTC window grills	Maimahiu	Initiate preparation of BQs and provision of user needs (35%) Initiation of the procurement process and Generation of LPOs (35%) Inspection and acceptance for payment (30%)	2	CGN	2027/2028	Number of Window grills installed	1	Ongoing	Directorate of Vocational Training	Use locally available materials
	Renovation of Syriat VTC ceiling & floor	Mauche	Initiate preparation of BQs and provision of user needs (35%) Initiation of the procurement process and Generation of LPOs (35%) Inspection and acceptance for payment (30%)	2.5	CGN	2027/2028	Number of ceilings and floors renovated	1	Ongoing	Directorate of Vocational Training	Use locally available materials
	Renovation and equipping of Molo Vtc, Mbegi Vtc, Kaptembwo VTC Administration blocks	Molo, Murindat, Kaptembwo	Initiate preparation of BQs and provision of user needs (35%) Initiation of the procurement process and Generation of LPOs (35%) Inspection and acceptance for payment (30%)	16.5	CGN	2027/2028	Number of admn blocks renovated and equipped	3	Ongoing	Directorate of Vocational Training	Use locally available materials
	Fencing and Installation of gate at Mathangauta VTC, Olesultan VTC	MauNarok, Elementaita	Initiate preparation of BQs and provision of user needs Initiation of the procurement process and Generation of LPOs Inspection and acceptance for payment	3	CGN	2027/2028	Number of VTC installed with fence and gate	2	Ongoing	Directorate of Vocational Training	Use locally available materials
	construction of training rooms at Olrongai VTC, Mworoto vtc, Ogiek VTC, Kongasis VTc	Menengai West ward, Nyota, Tinet, Eburru Mbaruk	Initiate preparation of BQs and provision of user needs Initiation of the procurement process and Generation of LPOs Inspection and acceptance for payment	8	CGN	2027/2028	Number of training rooms constructed	4	Ongoing	Directorate of Vocational Training	Use locally available materials
	Equipping of Mwega Vtc, Nakuru VTC, Freearea VTC, Ndungiri VTC,	Naivasha East Ward, Nakuru East, Kabazi, Lanet	Provide users specifications (20%) Initiate the procurement process and generate LPOs (30%) Inspection & Acceptance and payment (30%)	20	CGN	2027/2028	Number of VTCs equipped	10	Ongoing	Directorate of Vocational Training	Use locally available materials

Sub-programme	Project Name	Location (Ward, Sub County/ County wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Ndege ndimu VTC, Elburgon VTC, Chandera VTC, Kaplamai VTC, Kamara VTC, Kikopey VTC	Umoja, Elburgon, Chandera, Kaplamai, Kamara, Kikopey	Distribution and Acknowledgement of tools and equipment (20%								
	Electricity Installation at Olesultan Vtc, Kipkonyo Vtc	Elementaita ward, Maiella	Provision of adequate modern training equipment to VTCs.	4	CGN	2027/2028	Number of VTCs equipped	2	Ongoing	Directorate of Vocational Training	Use locally available materials
SKILLS UPGRADING	Countywide disbursement of capitation grant and county counterfund	HQ	data collection from VTCs Requisition and Actual Disbursement Utilization of Disbursed funds Reporting on Expenditure	250.8	County Govt of Nakuru and National Government	2027/2028	Number of trainees benefiting from the capitation grant and counter fund	8,360	On going	Directorate of Vocational Training	-
	Review of Vocational Training policy	HQ	Approval by the county cabinet Cascading of the Policy	2	CGN	2027/2028	Reviewed VT Policy	1	On-going	Directorate of Vocational Training	-
	Review of Vocational Training ACT	HQ	Approval by the cabinet Cascading of the Act	2	CGN	2027/2028	Reviewed VT ACT	1	On-going	Directorate of Vocational Training	-
	purchase of VTC institutional buses	HQ	Provide user specifications Initiate the procurement process and generate LPOs Inspection & Acceptance and payment Distribution and Acknowledgement of tools and equipment	10	CGN	2027/2028	number of VTC buses purchased	1	NEW	Directorate of Vocational Training	-
	purchase of VT Directorate vehicles	HQ	Provide user specifications Initiate the procurement process and generate LPOs Inspection & Acceptance and payment Distribution and Acknowledgement of tools and equipment	16	CGN	2027/2028	number of VTC buses purchased	2	Ongoing	Directorate of Vocational Training	-
	purchase of VTC institutions driving trucks	HQ	Provide users specifications (20%) Initiate the procurement process and generate LPOs (30%) Inspection & Acceptance and payment (30%) Distribution and Acknowledgement of tools and equipment (20%	10	CGN	2027/2028	number of VTC TRUCKS purchased	1	NEW	Directorate of Vocational Training	-

Sub-programme	Project Name	Location (Ward, Sub County/ County wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Purchase of VTC Graduates start up Kits	HQ	Provide users specifications (20%) Initiate the procurement process and generate LPOs (30%) Inspection & Acceptance and payment (30%) Distribution and Acknowledgement of tools and equipment (20%	21.5	CGN	2027/2028	Number of graduates benefitted from start up kits	1600	New	Directorate of Vocational Training	-
	Training of Directorate staff	HQ	Undertake Institutional Skills Gap Analysis (20%); Undertake Staff Training Needs Assessment Prepare annual staff training projections (10%); carry out training, coaching, mentoring, etc. (30%)	6	CGN	2027/2028	number of directorate staff trained	200	Ongoing	Directorate of Vocational Training	-
	Recruitment of instructors	HQ	Undertake Institutional Skills Gap Analysis (20%); Undertake Staff Training Needs Assessment as need arises and prepare annual staff needs (10%)	40	CGN	2027/2028	Number of Instructors recruited	60	Ongoing	Directorate of Vocational Training	-
	Recruitment of Youth Training Officers	HQ	Undertake Institutional Skills Gap Analysis (20%); Undertake Staff Training Needs Assessment as need arises and prepare annual staff needs (10%)	9	CGN	2027/2028	Number of Officers recruited	9	Ongoing	Directorate of Vocational Training	-
	Vtcs Sensitization program	HQ	Sensitization	2	CGN	2027/2028			Ongoing		-
	VTCs participation in Co-Curricular activities	Countywide	Zonal participation by teams County participation of the teams Participation of teams at national levels	9	CGN	2027/2028	Number of VTCs participated in co-curricular	43	Ongoing		-
	Capacity building of Vocational Training Officers, Principals, Instructors, and B.O. G	HQ	Undertake Institutional Skills Gap Analysis Undertake Staff Training Needs Assessment Prepare annual staff training projections (10%); carry out training, coaching, mentoring, etc. (30%)	6.6	CGN	2027/2028	number of capacity built officers and B.O.G	319	Ongoing		-

Annex 3.5 General Economics, Commercial and Labour Affairs Sector Projects for the FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration, planning and support services	Rehabilitation of Markets	Countywide	Civil, electrical, plumbing, drainage and utilities works	50	CGN	2027/28	Rate of completion	100	New	Trade department	Promotion of local content in procurement
Development and management of markets	Construction of market stalls at Kihingo	Kihingo	Civil, electrical, plumbing, drainage and utilities works	5	CGN	2027/28	Rate of completion	100	New	Trade department	Promotion of local content in procurement
	Construction of market stalls at Kapkures	Kapkures	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Rehabilitation of Heshima Market in Kiamaina ward	Kiamaina	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Construction of livestock market at Kenyatta slaughterhouse land, Molo ward	Molo	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Construction of juakali sheds for Mama mbogas and charcoal sellers near Mathenge plot (Subukia stage) Subukia ward	Subukia	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Construction of market stalls at Kinamba in Biashara Ward Naivasha	Biashara (Naivasha)	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Construction of market stalls at Kihingo	Kihingo	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Construction of market stalls at Kapkures	Kapkures	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Rehabilitation of Heshima Market in Kiamani ward	Kiamaina	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
	Construction of livestock market at Kenyatta slaughterhouse land, Molo ward	Molo	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	
Co-operative development and management	Construction of additional storage/cold room facilities at Rhoda	Rhoda	Civil, electrical, plumbing, drainage and utilities works	3	CGN	2027/28	Rate of completion	100	New	Trade department	Promotion of local content in procurement
Alcoholic drinks control	Construction of a rehabilitation centre for persons dependent on alcohol	HQ	Civil, electrical, plumbing, drainage and utilities works	10	CGN	2027/28	Rate of completion	100	New	Trade department	Prevention of alcohol and drug abuse

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Commerce and enterprise	Provide trainings for SMEs on business management, financing and operating SMEs for women and youth through Wezesha programme	Countywide	Conduct business training to MSMEs; Facilitate access to credit for MSMEs	20	CGN	2027/28	Number of MSMEs funded under the County SME fund	1800	Ongoing	CGN	Youth, Women and PWD

Annex 3.6: Environmental Protection, Water and Natural Resources projects for the FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration Services	Refurbishment of Offices (HQs) WEENR)	HQ	Refurbishment of Offices (HQs) WEENR)	3	County equitable share	2027/ 2028	WEECCNR Offices refurbished	1	0ngoing	WEECCNR	Promoting Sustainable Infrastructure
	Training of staff	HQ	Training of staff	4		2027/ 2028	No. of staff trained	10	0ngoing	WEECCNR	Improved efficiency in service delivery
	Promotion of staff	HQ	Promotion of staff	3		2027/ 2028	No. of staff promoted.	5	0ngoing	WEECCNR	
	Recruitment of staff	HQ	Recruitment of staff	24		2027/ 2028	No. of staff recruited	5	0ngoing	WEECCNR	
Water Services Provision	Water services provision	County wide	Identification of boreholes	0.5	County equitable share	2027/ 2028	No of boreholes identified	16	0ngoing	WEECCNR	Promote Sustainable Infrastructure, SDG 6.1
			Drilling of boreholes	52		2027/ 2028	No of boreholes drilled	15	0ngoing	WEECCNR	
			Rehabilitation of Water projects	20		2027/ 2028	No of rehabilitated water projects	10	0ngoing	WEECCNR	
			Piping extension	150		2027/ 2028	KM of piping extension done	100	0ngoing	WEECCNR	
			Equipping of water projects with solar	60	County equitable share	2027/ 2028	No of boreholes equipped with solar / electricity	15	0ngoing	WEECCNR	
			Equipping of water systems with tanks, pumps etc.	90		2027/ 2028	No of water systems equipped with tanks, pumps, motors, etc.	4	0ngoing	WEECCNR	
			Handing over of water projects to WSPs	-		2027/ 2028	No of community managed water resources handed over to WSPs	10	0ngoing	WEECCNR	
			Reduction in NRW	-		2027/ 2028	% Reduction in non-revenue water	35	0ngoing	WEECCNR and WSPs	
Sewerage Services Provision	Increase sewerage connectivity	Countywide	Connection of households to the sewer network	5	County equitable share, WSPs	2027/ 2028	No. of connections done	100	0ngoing	WEECCNR and WSPs	Promote Sustainable Infrastructure, SDG 6.2
Pollution Control	Environmental management education and awareness workshops held	County wide	Awareness creation on environmental management	5.5	County equitable share, partners	2027/ 2028	No. of people trained on environment management and pollution control	200	0ngoing	WEECCNR and Partners	Enhance sustainable environmental management, SDG 11.3, 11.6, 12.2,16.10.2
		County wide	Clean up exercises			2027/ 2028	No. of environmental management education and awareness workshops held	11	0ngoing	WEECCNR and Partners	
	Storm water retention pond	Kivumbini	Desilting the storm water retention pond	5	County equitab	2027/ 2028	cubic meters of storm water retention pond desilted	2700	0ngoing	WEECCNR	Pollution control, SDG 12.2, 15.3

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Solid waste management	Solid waste management	County wide	Maintenance and servicing of waste operation zones	-	le share	2027/ 2028	No. of waste Operation zones maintained and serviced	104	0ngoing	WEECCNR and Partners	Enhanced solid waste collection and disposal, SDG 11.6.1
		HQ	Purchase of waste management truck/ compactor/ and bulldozer	40		2027/ 2028	No. of waste management truck/ compactor and bulldozer purchased	2	0ngoing	WEECCNR	
		County wide	Purchase of skip bins	6		2027/ 2028	No. of Skip bins purchased	10	0ngoing	WEECCNR	
			Purchase of litter bins	3		2027/ 2028	No. of litter bins purchased and installed	35	0ngoing	WEECCNR	
			Rehabilitation of disposal sites d	10	County equitable share	2027/ 2028	No. of disposal sites secured/ rehabilitated	2	0ngoing	WEECCNR	
			Management of disposal sites			2027/ 2028	KM of access roads/ tipping areas done in disposal sites	2	0ngoing	WEECCNR	
		Subukia	Waste transfer centre purchased in Subukia	10		2027/ 2028	Acres of Subukia waste transfer centre purchased	5	0ngoing	WEECCNR	
		Gilgil	Development of Gilgil waste recovery plant	20	County equitable share, partner	2027/ 2028	Phases of Gilgil material recovery plant developed (Planning, demarcation, access roads and development)	1	0ngoing	WEECCNR and Partners	Enhance waste reduction, recycling, and composting
Regulation and protection of riparian land	Riparian areas protected from encroachment	County wide	Riparian areas protected from encroachment	10		2027/ 2028	No. of riparian areas rehabilitated	2	0ngoing	WEECCNR and Partners	Restoration of ecosystems
	E.I.A compliance		E.I.A compliance	2.4		2027/ 2028	No. of EIAs reviewed and submitted to NEMA	30	0ngoing	WEECCNR and Partners	Advocate for sustainable practices on environmental management, SDG 16.6
Climate Change Resilience	Trees growing	County wide	Trees grown	105		2027/ 2028	Number of trees grown	1,050,000	0ngoing	WEECCNR and Partners	Mitigate climate change and increase carbon sinks, SDG 15 SDG 11.7 SDG 13.3 SDG 13.3 SDG 9.4, 13.1 SDG 7.1
	Greening and beautification to increase aesthetic value and gentrification of recreation sites		Greening and beautification to increase aesthetic value and gentrification of recreation sites	12		2027/ 2028	Number of open sites and spaces maintained and beautified	24	0ngoing	WEECCNR and Partners	
	Training and capacity development of County climate change committees		Training and capacity development of County climate change committees	8	County equitable share,	2027/ 2028	No of County climate change committees trained	57	0ngoing	WEECCNR and Partners	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Implementation of FLLoCA program (CCF)		Implementation of FLLoCA program (CCF)	100	partners	2027/ 2028	Number of climate actions implemented	15	0ngoing	WEECCNR and Partners	
	Air quality control		Installation and maintenance of air quality sensors	-		2027/ 2028	No. of air quality sensors installed and maintained	30	0ngoing	WEECCNR and Partners	
	Awareness creation workshops on climate change and clean cooking held		Awareness creation workshops on climate change and clean cooking	-	County equitable share, partners	2027/ 2028	No of awareness creation workshops on climate change and clean cooking held	5	0ngoing	WEECCNR and Partners	
	Water as leverage program	Njoro, Menengai, Nakuru City	Implementation of integrated water infrastructure, climate-resilient solutions, water resource protection, and sustainable water management interventions.	50	VEI, City board, WEECCNR	2027- 2032	Phases of the program implemented	1	New	VEI, City board, WEECCNR	
Naivasha water sanitation services	Increased access to potable water	Naivasha	Establishment of water production sites	40	NAIVAWASCO	2027/ 2028	Number of water production sites established	15	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure, SDG 6.1
			Drilling of boreholes	15	NAIVAWASCO	2027/ 2028	Number of boreholes drilled	31	Ongoing	NAIVAWASCO	
			Volume of water produced in m3/day	228.4		2027/ 2028	Volume of water produced in m3/day	12,000	Ongoing	NAIVAWASCO	
			Storage volume	8		2027/ 2028	Storage volume in m3	10450	Ongoing	NAIVAWASCO	
			Expansion of water network (Km)	23.6		2027/ 2028	Length of water network (Km)	56,891	Ongoing	NAIVAWASCO	
	Enhanced efficiency in water production, distribution and use		Reduction of NRW	38		2027/ 2028	% Of NRW	23	Ongoing	NAIVAWASCO	
			Reduction in production loss	0.3		2027/ 2028	% Production loss	1	Ongoing	NAIVAWASCO	
			Address complaints on meter malfunctioning	3.76	NAIVAWASCO	2027/ 2028	No of recorded complaints on meter malfunctioning addressed	235	Ongoing	NAIVAWASCO	
			Reduce production downtime	1.6		2027/ 2028	Average hours/week of production downtime	6.9	Ongoing	NAIVAWASCO	
			Solarize water production sites	0.016		2027/ 2028	Percentage of water production sites utilizing solar power	30	Ongoing	NAIVAWASCO	
			Reduce energy cost of water production	0.4		2027/ 2028	Energy cost in Ksh/ m3 produced	24	Ongoing	NAIVAWASCO	
	Reduced organizational exposure to risk		Conduct annual organizational risk assessments	0.12		2027/ 2028	Annual organizational risk assessments conducted	1	Ongoing	NAIVAWASCO	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Improved access to water to pro-poor areas		Construct new distribution networks in pro-poor areas	1.218		2027/ 2028	Length of new distribution network in pro-poor areas (Km)	8	Ongoing	NAIVAWASCO	
			Register new pro-poor water connections	0.6		2027/ 2028	Number of new connections registered under the pro-poor policy	30	Ongoing	NAIVAWASCO	
	Improved Sewer management, Connectivity and treatment		Treat fecal sewer waste	100		2027/ 2028	Volume of fecal sewer waste undergoing treatment (m3 /day)	200	Ongoing	NAIVAWASCO	Promote Sustainable Sanitation services, SDG 6.2
			Register exhausters	0.2		2027/ 2028	Number of registered exhausters	20	Ongoing	NAIVAWASCO	
			Construct new sewer networks	200		2027/ 2028	Length of new sewer network (Km) constructed	16	Ongoing	NAIVAWASCO	
	Improved efficiency in water and sewer revenue collection		Increase water billing revenue	1.6	NAIVAWASCO	2027/ 2028	Water Billing (Million Ksh)	161	Ongoing	NAIVAWASCO	Optimize efficient use of resources, SDG 6.4
			Increase sewer billing revenue	1.3	NAIVAWASCO	2027/ 2028	Sewer Billing (Ksh. Million)	69	Ongoing	NAIVAWASCO	
			Increase exhauster service revenue	0.1	NAIVAWASCO	2027/ 2028	Exhauster services sales (Million Ksh)	1	Ongoing	NAIVAWASCO	
			Reduce average cost of water	0.5	NAIVAWASCO	2027/ 2028	Average water cost (Ksh/m3)	80	Ongoing	NAIVAWASCO	
			Improve revenue collection efficiency	1.3	NAIVAWASCO	2027/ 2028	Percentage of Collection efficiency	97	Ongoing	NAIVAWASCO	
			Reduce time taken to deliver bills after meter reading	0.1	NAIVAWASCO	2027/ 2028	Days taken for delivery of bills after meter reading	5	Ongoing	NAIVAWASCO	
Nakuru water and sanitation services	Increased access to portable water	Nakuru City	Address customer complaints on billing errors	0.3	NAIVAWASCO	2027/ 2028	Proportion of customer complaints on billing errors addressed	100	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure, SDG 6.1
			Increase daily hours of water supply	50	NAWASSCO	2027/ 2028	Daily hours of water supply	22	Ongoing	NAWASSCO	
			Expand water supply coverage	40	NAWASSCO	2027/ 2028	Water Coverage (%)	98	Ongoing	NAWASSCO	
			Construct new water pipeline/network extensions	74.8	NAWASSCO	2027/ 2028	New pipeline/network extension (Km)	68	Ongoing	NAWASSCO	
			Conduct water quality testing and treatment to meet standards	1	NAWASSCO	2027/ 2028	Compliance to drinking water quality standards (%)	100	Ongoing	NAWASSCO	
			Prepare bankable water and sanitation project proposals	0.6	NAWASSCO	2027/ 2028	Number of bankable proposals prepared	18	Ongoing	NAWASSCO	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			Repair and maintain water and sanitation plant and equipment	4	NAWASSCO	2027/ 2028	Percentage of operational plant and equipment	100	Ongoing	NAWASSCO	
			Solarize pumping stations	50	NAWASSCO	2027/ 2028	Number of pumping stations solarised	1	Ongoing	NAWASSCO	
	Increased sewer connectivity		Rehabilitate sewer lines	90	NAWASSCO	2027/ 2028	Length of sewer line rehabilitated (Km)	15	Ongoing	NAWASSCO	Promote Sustainable Sanitation services, SDG 6.2 SDG 6.4
			Lay new sewer lines	50	NAWASSCO	2027/ 2028	Length of new sewer lines laid (Km)	5	Ongoing	NAWASSCO	
			Construct simplified sewer systems	4	NAWASSCO	2027/ 2028	Length of simplified sewers done (Km)	2	Ongoing	NAWASSCO	
			Upgrade Njoro wastewater treatment capacity	-	NAWASSCO	2027/ 2028	Capacity of Njoro waste water treatment (m3 /day)	20,000	Ongoing	NAWASSCO	
			Expand sewerage coverage	-	NAWASSCO	2027/ 2028	Sewerage coverage (%)	70	Ongoing	NAWASSCO	
	Increased sanitation services		Construct toilets	4.5	NAWASSCO	2027/ 2028	Number of toilets constructed	50	Ongoing	NAWASSCO	
			Procure improved primary collection tanks	1	NAWASSCO	2027/ 2028	Number of improved primary collection tanks procured	2	Ongoing	NAWASSCO	
			Construct Decentralized Treatment Facilities (DTFs)	20	NAWASSCO	2027/ 2028	Number of Decentralized Treatment Facilities (DTF)constructed	2	Ongoing	NAWASSCO	
			Install incinerators	-	NAWASSCO	2027/ 2028	Number of incinerators installed	-	Ongoing	NAWASSCO	
			Procure improved pit-emptying technologies	1	NAWASSCO	2027/ 2028	Number of improved pits emptying technologies procured	2	Ongoing	NAWASSCO	
			Procure sludge removal equipment		NAWASSCO	2027/ 2028	Number of sludge removal equipment procured	10	Ongoing	NAWASSCO	
			Procure exhausters	50	NAWASSCO	2027/ 2028	Number of exhausters procured	1	Ongoing	NAWASSCO	
			Establish a sanitation training and resource centre		NAWASSCO	2027/ 2028	Sanitation training & resource centre established		Ongoing	NAWASSCO	
	Improved efficiency in water and sewer revenue collection		Increase households served with approved tariff-embedded revenue	0.8	NAWASSCO	2027/ 2028	Proportion of households served with approved tariff embedded revenue	100	Ongoing	NAWASSCO	
			Establish onsite sanitation business units	1.5	NAWASSCO	2027/ 2028	Onsite sanitation business units Established	6	Ongoing	NAWASSCO	
Nakuru rural water and sanitation services	Enhanced efficiency in water production, distribution and use	Nakuru rural areas	Reduce Non-Revenue Water	10	NAWASSCO	2027/ 2028	Percentage of Non-revenue Water (NRW)	25	Ongoing	NAWASSCO	Promote Sustainable Infrastructure, SDG 6.1
			Increase customer metering	10	NARUWASCO	2027/ 2028	Customer metering rate	100	Ongoing	NARUWASCO	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			Conduct water quality testing and treatment to meet standards	5	NARUWASCO	2027/ 2028	Compliance to drinking water quality standards (%)	100	Ongoing	NARUWASCO	
			Connect water projects to power	2.8	NARUWASCO	2027/ 2028	Number of water projects connected to power	4	Ongoing	NARUWASCO	
			Renovate water reservoirs	1.5	NARUWASCO	2027/ 2028	Number of reservoirs renovated	1	Ongoing	NARUWASCO	
			Construct new water pipeline/network extensions	1	NARUWASCO	2027/ 2028	New pipeline/network extension (Km)	100	Ongoing	NARUWASCO	
			Reduce Non-Revenue Water	66	NARUWASCO	2027/ 2028	NRW (%)	30	Ongoing	NARUWASCO	
			Install diesel-electric backup systems	70	NARUWASCO	2027/ 2028	Number of diesel electric backup installed	1	Ongoing	NARUWASCO	
			Procure a water bowser	-	NARUWASCO	2027/ 2028	Water bowser acquired	-	Ongoing	NARUWASCO	
			Procure a water tanker	-	NARUWASCO	2027/ 2028	Water tanker acquired	-	Ongoing	NARUWASCO	
	Improved sanitation		Connect households to sewer networks	1.5	NARUWASCO	2027/ 2028	Number of households connected to sewer line	1500	Ongoing	NARUWASCO	Promote Sustainable Sanitation services, SDG 6.2
			Develop sewer and DTF facility designs	13	NARUWASCO	2027/ 2028	Number of design sewer/DTF facility developed/	1	Ongoing	NARUWASCO	
	Improved resource mobilisation and utilization		Construct a water bottling plant	-	NARUWASCO	2027/ 2028	Water bottling Plant constructed	0	Ongoing	NARUWASCO	Promote Sustainable Infrastructure, SDG 17.1 SDG 6 SDG 13 SDG 7
			Onboard development partners	4	NARUWASCO	2027/ 2028	Number of bankable proposals developed	2	Ongoing	NARUWASCO	
			Reduce personnel expenditure as a proportion of O&M costs	10	NARUWASCO	2027/ 2028	Number of onboarded development Partners	8	Ongoing	NARUWASCO	
			Conduct public participation forums	212	NARUWASCO	2027/ 2028	Personal expenditure as (%) of O&M cost	40	Ongoing	NARUWASCO	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			Construct and rehabilitate pit latrines	0.5	NARUWASCO	2027/ 2028	Number of public participation forums held	10	Ongoing	NARUWASCO	
	Improved pro-poor strategies and climate change mitigation		Construct water kiosks	25	NARUWASCO	2027/ 2028	Number of pit latrines constructed/ rehabilitated	500	Ongoing	NARUWASCO	
			Promote adoption of improved sanitation methods by households	3.6	NARUWASCO	2027/ 2028	Number of water kiosks constructed	7	Ongoing	NARUWASCO	
			Plant trees	3	NARUWASCO	2027/ 2028	Number of new households using improved sanitation methods	400	Ongoing	NARUWASCO	
			Solarize pumping water points	2	NARUWASCO	2027/ 2028	Number of trees planted	20,000	Ongoing	NARUWASCO	
				15.5	NARUWASCO	2027/ 2028	Pumping water points solarized (%)	25	Ongoing	NARUWASCO	

Annex 3.7 Public Administration National/International Relations Sector Projects for FY 2027/2028

Annex 3.7(a) Office of the Governor and the Deputy Governor sub-sector projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration Planning and Support Services	Equipping of Milimani Office Complex	Biashara Ward	Purchase and installation of office equipment, furniture and fittings and ICT infrastructure	50,000,000	CGN	Q1	Rate of completion	100	New	OGVN	SGD 17

Annex 3.7(b) County Treasury Sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration, Planning and Support Services	Completion of County Treasury Headquarter Building	HQ	Partitioning and equipping of the County Treasury Building	400	CGN	FY 2027/2028	Completion rate	100	New	County Treasury	SDG 9
			Furnishing of County treasury building	400	CGN	FY 2027/2028	Completion rate	100	New	County Treasury	SDG 9
	Purchase of Storage containers	HQ	Purchase and installation of storage containers	0.8	CGN	FY 2027/2028	Number of storage containers purchased	1	New	County Treasury	SDG 12
County Debt Management	Pending bills Payment	HQ	Settling county pending bills	500	CGN	FY 2027/2028	Amount of pending bills paid in Ksh	500,000,000	New	County Treasury	SDG 8
	Revenue System	HQ	4.3% Administrative cost of Revenue Management System	75	CGN	FY 2027/2028	Rate of completion	100	New	County Treasury	

Annex 3.7(c) Public Service Devolution, Public Participation and Civic Engagement and Disaster Response and Humanitarian Assistance Sub-sector Projects for the FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration Services	Molo Subcounty office	Molo Subcounty	Rehabilitation of Molo Subcounty office	14	CGN	2027/28	Rate of Completion	100	new	PSM	Safe, accessible and inclusive working and service-delivery spaces.
	Njoro Subcounty office	Njoro Subcounty	Njoro Subcounty office, renovations, electricity	2	CGN	2027/28	Rate of Completion	100	new	PSM	Accessibility, safety and efficient delivery

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			connections, plumbing works and equipping.								of services to all residents
	Mau Narok ward office	Njoro sub county	Mau Narok ward office equipping, guttering and electricity connectivity	2	CGN	2027/28	Rate of Completion	100	new	PSM	Improved security and accessibility for a safer and more inclusive public service facility
	Mauche ward office	Njoro sub county	Mauche ward office fencing, construction of a toilet, electricity connectivity and equipping	3	CGN	2027/28	Rate of Completion	100	new	PSM	Improved sanitation, security and accessibility for a safer and more inclusive public service facility
	Rongai subcounty office	Rongai Subcounty	Rongai subcounty office guttering, plumbing and equipping.	1	CGN	2027/28	Rate of Completion	100	new	PSM	Safer and more resilient working environment
	Solai ward office	Rongai Subcounty	Operationalisation of Solai ward office	0.65	CGN	2027/28	Rate of Completion	100	ongoing	PSM	Access for residents, including vulnerable groups.
	Elementaita ward office	Gilgil Sub County	Elementaita ward office equipping guttering and water connection, toilet renovations and plumbing works	3.5	CGN	2027/28	Rate of Completion	100	new	PSM	The interventions will improve WASH facilities, rainwater management and accessibility of public services.
	Malewa west ward office	Gilgil Sub County	Malewa west ward office equipping, solarization, guttering and maintenance.	2.5	CGN	2027/28	Rate of Completion	100	new	PSM	promote clean energy while guttering and maintenance will strengthen climate resilience
	kuresoi Sub County office	Kuresoi South	kuresoi Sub County office. Fencing, electricity, guttering, painting, and equipping of the offices	9.5	CGN	2027/28	Rate of Completion	100	new	PSM	Provide a secure, safe, accessible and climate-resilient service environment
	Kuresoi North Subcounty office	Kuresoi North	Rehabilitation of Kuresoi North Subcounty office (toilet, workstations, furniture installation)	5	CGN	2027/28	Rate of Completion	100	new	PSM	Provide dignified, safe and inclusive working and service-delivery spaces
	Kiptororo ward office	Kuresoi North	Proposed rehabilitation of Kiptororo ward office (toilet, Furniture, fencing, gutters and tank)	4	CGN	2027/28	Rate of Completion	100	new	PSM	Improve sanitation, water availability, security and resilience to adverse weather conditions.

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Maiella ward office	Naivasha Subcounty	Proposed construction and equipping of Maiella ward office	8	CGN	2027/28	Rate of Completion	100	new	PSM	Inclusive facility accessible to diverse community groups
	Menengai Ward office	Nakuru East	Equipping of Menengai Ward office (Painting, tiling and furniture installation)	1.18	CGN	2027/28	Rate of Completion	100	new	PSM	Staff productivity and the quality and accessibility of services
Co-ordination of County Human Resource and Performance Management	Biometric Kits for staff logins	HQ	Biometric Kits for staff logins	2.31	CGN	2027/28	Rate of Completion	100	new	PSM	Strengthen attendance management, accountability and efficient utilisation of human resources
Public Participation and Civic Education	Purchase of tents, Chairs and Public address for public Participation	HQ	Purchase of tents, Chairs and Public address for public Participation	5.8	CGN	2027/28	Rate of Completion	100	new	PSM	Inclusive and accessible public participation forums across the County
Disaster management and humanitarian assistance	disaster rescue centre	HQ	Refurbishment of disaster rescue centre	3	CGN	2027/28	Rate of Completion	100	new	PSM	Enhanced capacity to prepare for and respond to disasters and humanitarian emergencies
	water bowser	HQ	Purchase of water bowser	7	CGN	2027/28	Rate of Completion	100	new	PSM	Enhance emergency water supply during disasters and other water shortages
	Borehole drilling	HQ	Borehole drilling (water tower, pump, Aerial tank)	5	CGN	2027/28	Rate of Completion	100	new	PSM	improve reliable water availability and strengthen resilience to drought and climate-related water shortages
Staff Training and Development	Staff Training Need Assessment Report	Compile Reports Analyse Reports		23	CGN	2027/28	Number of staff training needs assessment Reports	1	Ongoing	PSM	
	Operationalization of Schemes of Services	Implement Approved Schemes of Service		1.8	CGN	2027/28	Number of Schemes of Services implemented	7	Ongoing	PSM	
	HR Registry Equipment	Procure HR Registry Equipment		10.3	CGN	2027/28	Number of HR Registry Equipment Procured	6500	Ongoing	PSM	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Performance Management	Performance management system	Performance planning, implementation, and Evaluations		5.4	CGN	2027/28	Report Completed	1	Ongoing	PSM	
Coordination of Workplace Special Programmes	Mental wellness survey	Develop the survey tool, carry out the survey, analyse and generate report		1.2	CGN	2027/28	Number of mental wellness survey	1	New	PSM	
	Departmental Workplace Special program (psychosocial)units	Establish Departmental Workplace Special program (psychosocial) unit		9.4	CGN	2027/28	Number of workplace departmental special program units established	10	NEW	PSM	
Disaster management and humanitarian assistance	Disaster management and humanitarian policy	Development of Disaster management and humanitarian policy.		2	CGN	2027/28	Rate of Completion	100	Ongoing	Disaster management and humanitarian assistance	
	Sensitization forums on Disaster Risks Reduction (DRR)	Carry out sensitization forums on DRR.		2	CGN	2027/28	Number of forums held	55	Ongoing	Disaster management and humanitarian assistance	
	Nakuru county early warning system	Development of Nakuru county early warning system		5	CGN	2027/28	Rate of Completion	100	New	Disaster management and humanitarian assistance	
	Mapping of disaster-prone areas in Nakuru county	Mapping of disaster-prone areas.		5	CGN	2027/28	Number of areas mapped	11	Ongoing	Disaster management and humanitarian assistance	
Public participation and citizen engagement	Stakeholders database	Mapping of stakeholders		1.1	CGN	2027/28	Number of Stakeholders mapped	30	Ongoing	Public participation and citizen engagement	
	Civic Education curriculum	Civic education curriculum developed		-	CGN	2027/28	Civic education curriculum developed	1	New	Public participation and citizen engagement	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	monitoring and evaluation tool	Development of monitoring and evaluation tool		-	CGN	2027/28	Monitoring and evaluation tool developed	1	New	Public participation citizen engagement	
	Annual public service week	Conducting annual service week		3.6	CGN	2027/28	Annual service week conducted	1	New	Public participation and citizen engagement	

Annex 3.7(d) County Public Service Board Sub-sector Projects for the FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
1.1: Administrative Services	Establishment of NCPSB Digital Repository	NCPSB Offices, Nakuru County	Develop/procure the repository platform; digitize and scan priority records; classify and index records; migrate existing electronic records; establish user access controls; configure backup and security systems; train users; develop records retention and disposal procedures; operationalize the repository.	10,000,000	CGN	FY 2027/28	Rate of implementation	100	New	NCPSB	Mainstreaming Science Technology and Innovation
	Training of Board members	NCPSB Offices, Nakuru County	Training of Board members	2,100,000	CGN	FY 2027/28	Number of Board members trained	7	Ongoing	NCPSB	-
	Strategic plan (2028-2032)	NCPSB Offices, Nakuru County	Develop Strategic plan (2028-2032)	3,500,000	CGN	FY 2027/28	Strategic plan (2028-2032)	1	New	NCPSB	SDGs
	NCPSB Service charter	NCPSB Offices, Nakuru County	Develop the NCPSB Service charter	1,000,000	CGN	FY 2027/28	NCPSB Service charter	1	New	NCPSB	-
	Procurement of assorted ICT and office equipment	NCPSB Offices, Nakuru County	Procure printer, photocopier and five desktop computers	2,000,000	CGN	FY 2027/28	Number of assorted ICT and office equipment	7	New	NCPSB	STI
	Tagging of assets	NCPSB Offices, Nakuru County	Procurement of tags and tagging of assets	50,000	CGN	FY 2027/28	Proportion of CPSB assets tagged	100	Ongoing	NCPSB	-

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Training in asset management	NCPSB Offices, Nakuru County	Training of NCPSB asset management committee members	600,000	CGN	FY 2027/28	Number of CPSB Staff trained on asset management	7	New	NCPSB	-
1.2: Personnel services	Recruitment of secretariat staff	NCPSB Offices, Nakuru County	Recruitment of secretariat staff on various course programs	6,300,000	CGN	FY 2027/28	Number of secretariat staff recruited	7	Ongoing	NCPSB	-
	Promotion of secretariat staff	NCPSB Offices, Nakuru County	Promotion of secretariat staff	500,000	CGN	FY 2027/28	Number of secretariat staff promoted	5	Ongoing	NCPSB	-
	Training of secretariat staff	NCPSB Offices, Nakuru County	Training of secretariat staff on various course programs	6,500,000	CGN	FY 2027/28	Number secretariat staff trained	23	Ongoing	NCPSB	-
2.1: Human Resource Planning	Recruitment	Countywide	Recruitment of qualified persons as per departmental requests	8,000,000	CGN	FY 2027/28	Proportion of persons recruited as per departmental requests	100	Ongoing	NCPSB	Gender equality, PWDs, youth, marginalized groups and affirmative action
	Promotion	Countywide	Promotion of qualified persons as per departmental requests	2,500,000	CGN	FY 2027/28	Proportion of staff promoted as per departmental requests	100	Ongoing	NCPSB	-
	Re-designation	Countywide	Re-designation of qualified staff as per departmental requests	2,500,000	CGN	FY 2027/28	Proportion of staff re-designated as per departmental requests	100	Ongoing	NCPSB	-
	Disciplinary management	Countywide	Determination of disciplinary cases	-	CGN	FY 2027/28	Proportion of disciplinary cases handled & finalized as per departmental submissions	100	Ongoing	NCPSB	-
	HR policies	Countywide	Development and approval of HR policies	3,500,000	CGN	FY 2027/28	Number of HR policies formulated	2	Ongoing	NCPSB	-
	Operationalization of HR policies	Countywide	Operationalization of HR policies	2,000,000	CGN	FY 2027/28	Number of HR policies operationalized	2	Ongoing	NCPSB	-
2.2: Provision of Human resource advisory services	Sensitization on Articles 10 and 232 of the Constitution of Kenya, 2010	Countywide	Sensitization on Articles 10 and 232 of the Constitution of Kenya, 2010	1,000,000	CGN	FY 2027/28	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010	70	Ongoing	NCPSB	-
	Preparation and submission of statutory reports to County Assembly	Countywide	Preparation and submission of statutory reports to County Assembly	500,000	CGN	FY 2027/28	Number of reports submitted to the County Assembly	2	Ongoing	NCPSB	-

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
	Carryout stakeholders' meetings	Countywide	Carryout stakeholders' meetings	500,000	CGN	FY 2027/28	Number of stakeholders' meetings held annually	4	Ongoing	NCPSB	-

Annex 3.7(e) County Assembly Sub-sector Projects for FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Administration	Members offices and underground parking	Assembly	Completion of office block phase III and parking facility	350M	CGN	2027/28	Completion rate	100	ongoing	County assembly	
Administration	Buildings rehabilitation	Assembly	Renovation and equipping of offices	10M	CGN	2027/28	Completion rate	100	ongoing	County assembly	
Administration	Buildings rehabilitation	Assembly	Renovation and equipping of speakers' residence	15M	CGN	2027/28	Completion rate	100	ongoing	County assembly	
Administration	Ward offices	Respective wards	Construction equipping and solarization of ward offices	100M	CGN	2027/28	No of ward offices constructed	5	ongoing	County assembly	
Administration	Operationalisation of assembly archives	Assembly	Equipping of Assembly archives	5M	CGN	2027/28	Completion rate	100	ongoing	County assembly	

Annex 3.7(f) Office of the County Attorney Sub-sector Projects for the FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Programme: Administration Planning and Support Services											
Administration services	Completion and Operationalization of the County Legal Resource Centre	County Headquarters	Complete establishment of the legal resource centre; provide necessary ICT and research facilities;	20	CGN	Jul 2027 – Jun 2028	Rate of completion	100	Ongoing	Governance and accountability; access to information; ICT;	
	Purchase and installation of Legal Case Records Management System	County Headquarters / Countywide	Complete digitization and migration of existing case records; finalize configuration/deployment of the case management system; establish electronic case registers	5.8	CGN	Jul 2027 – Jun 2028	Rate of completion	100	Ongoing	Digital transformation; data protection; governance and accountability; institutional efficiency	

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
			and tracking mechanisms; train users; test the system								

Annex 3.8 Social Protection Recreation and Culture Projects for the FY 2027/2028

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
Social inclusion and empowerment	Construction and equipping of social halls	County wide	Construction, equipping and renovation of social halls	30	CGN	2027/28	Rate of completion	100	Ongoing	YSGSS&I	Use of solar energy, tree planting
	Alms house	Kivumbini ward	Rehabilitation of old building at Alms house	5	CGN	2027/28	Completion rate	100	Ongoing	YSGSS&I	Use of solar energy, tree planting
	Construction of multipurpose hall at halls	Kivumbini ward		12	CGN	2027/28	Completion rate	100	New	YSGSS&I	Use of solar energy, tree planting
Development and management of sports infrastructure	molo stadium	Molo	Construction of Caretaker house and changing rooms, levelling compacting, installation of drainage system and pavilion	5	CGN	2027/28	Completion of the project	100	New	Directorate of sports	Use of solar energy, tree planting
Social inclusion and empowerment	Enhance social welfare of vulnerable groups	Countywide	Provision of mobility/assistive devices and socio-economic empowerment for the PWDs	27.5	CGN	2027/28	Number of assistive devices purchased	700	Ongoing	YSGSS&I	PWDs inclusion
		Countywide	Rescue and rehabilitation of street families/ children	0.8	CGN	2027/28	Number of street families/children rescued	120	Ongoing	YSGSS&I	PWDs inclusion
		Countywide	Rescue and admission of the vulnerable elderly persons	0.7	CGN	2027/28	Number of elderly persons rescued and admitted to county alms house	27	Ongoing	YSGSS&I	PWDs inclusion
Promotion of sports development and recreation	Promotion and support of sports programmes and nurturing talents in Nakuru county	Countywide	County participation in KYISA games	15	CGN	2027/28	Number of disciplines participating	3	Ongoing	YSGSS&I	PWDs inclusion
		Countywide	County participation in KICOSCA games	22.5	CGN	2027/28	Number of disciplines participating	18	Ongoing	YSGSS&I	PWDs inclusion
		Countywide	County participation in EALASCA games	15	CGN	2027/28	Number of disciplines participating	7	Ongoing	YSGSS&I	PWDs inclusion
		Countywide	Purchase and distribution Sports equipment for 55 wards	40.2	CGN	2027/28	Number of assorted sports equipment acquired and distributed	3,300	Ongoing	YSGSS&I	PWDs inclusion
Youth empowerment	Promotion of gender equality, inclusion and social-economic empowerment in the county	Countywide	Gender mainstreaming in county projects and programmes	4	CGN	2027/28	Number of Gender mainstreaming workshops organized	4	Ongoing	YSGSS&I	tree planting
		Countywide	Teenage mentorship forums	9	CGN	2027/28	Number of mentorship forums organized	33	Ongoing	YSGSS&I	tree planting
	Promotion of youth empowerment and development initiatives	Countywide	Organizing youth market exhibitions (*Soko ya Vijana*)	10	CGN	2027/28	Number of market exhibitions organized	8	Ongoing	YSGSS&I	tree planting
		Countywide	youth groups benefiting from ward youth empowerment programme	25	CGN	2027/28	Number of youth groups benefiting from ward youth empowerment programme	250	Ongoing	YSGSS&I	Environment friendly items

Sub-programme	Project Name	Location (Ward, Sub County/ Countywide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Timeframe (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green economy, PWDs etc.)
		Countywide	Individual youths benefiting from ward youth empowerment programme	5	CGN	2027/28	Number of individual youths benefiting from ward youth empowerment programme	1000	Ongoing	YSGSS&I	Environment friendly items
		Countywide	Training of the youths in the empowerment centres	2.8	CGN	2027/28	Number of youths trained in the empowerment centres	2,800	Ongoing	YSGSS&I	tree planting

Annex 4: Multi-Year Workplan

Annex 4.1 Agriculture, Rural and Urban Development Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2026/27	2027/28	2028/29	2026/27	2026/27	2027/28	2028/29			
Sub-sector	Lands, Physical Planning, Housing and Urban Development										
Programme	Urban Development										
Project	KISIP II Infrastructure projects										
Improved informal settlement	• Implementation of community development plans • Infrastructure improvement in Kiratina and Mwisho wa Lami	35%	70%	100%	40	70	200	150	Conditional Grant-World Bank	Department of Lands, Physical Planning, Housing and Urban Development	The department targets to complete all infrastructure projects and implement community development plans during Fy 2027/28

Annex 4.2 Health Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2026/27	2027/28	2028/29	2026/27	2026/27	2027/28	2028/29			
Programme	Preventive and promotive services										
Project	Establishment and operationalization of Primary Care Networks (PCNs)										
Sub-county Primary Care Networks operationalized	• Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40 new CHUs; Training and capacity building	1	1	1	198.8	-	198.8	198.8	CGN	CGN; MOH; Partners	-
Programme	Administration, planning and support services										
Project	Construction equipping and operationalize of Level V, & IV, health facilities										
10 upgraded health facilities fully operationalized	• Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of	5	3	0	317.09	-	280	-	CGN	CGN; Partners	-

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2026/27	2027/28	2028/29	2026/27	2026/27	2027/28	2028/29			
	Health Product and Technologies (HPTs)										
Three level IV health facilities constructed	• Construction; operationalization	2	1	0	198.06	-	150	-	CGN	CGN; Partners	-
Programme	Administration, planning and support services										
Project	Installation of end-to-end Electronic Medical Record System										
End-to-end EMR System installed	• Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers	100%	-	-	-	-	-	-	CGN	CGN; MOH; Partners	The County is implementing National Taifa Care system (Tiberbu) in all health facilities through the support of DHA.

Annex 4.3: Environmental Protection, Water and Natural Resources Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2026/27	2027/28	2028/29	2026/27	2026/27	2027/28	2028/29			
Programme	Environmental Management										
Project	Development of Nakuru Material Recovery Facility										
Material recovery facility developed (Gilgil) Enhanced waste segregation, recycling, and resource recovery	• Development of 2 phases of material recovery facility • Phase 1: Design, planning and site setting • Phase 2: Construction of MRF • Equipping of MRF	0	1	1	0	0	15	20	CGN	WEENRCC	Resource mobilization ongoing
Programme	Environmental Management										
Project	Climate change mitigation, adaptation and resilience										
Enhanced climate resilience and adaptation	• Ward climate change projects implemented	30	20	10	293	20	100	225	CGN, World bank	WEENRCC	Implementation of the program ongoing in collaboration with FLLoCA -World bank

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2026/27	2027/28	2028/29	2026/27	2026/27	2027/28	2028/29			
	• Water as leverage phase 1 & 2	0	1	1	0	0	50	100	VEI, City board, WEECCNR	WEENRCC	Multi-year project at initiation stages. The program will be implemented in collaboration with VEI, City board and WEECCNR

Annex 4.4 Public Administration and International/National Relations Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2026/27	2027/28	2028/29	2026/27	2026/27	2027/28	2028/29			
Sub-sector	Finance and Economic Planning										
Programme	Administration, Planning and Support Services										
Project	County Treasury Building										
Equipped County Treasury Building	• Completion and equipping of county treasury building	20	50	70	165.5	400	400	-	CGN	County Treasury	The project is at 90% completion rate awaiting equipping and furnishing
Sub-sector	County Assembly										
Programme	Administration, Planning and Support Services										
Project	Establishment of ward offices										
Constructed, equipped and solarized ward offices	• Construction, equipping and solarization of ward offices	10	10	10	-	-	10	10	CGN	County Assembly	Ongoing
Sub-sector	Office of the County Attorney										
Programme	Administration, Planning and Support Services										
Project	Equipping of Legal Resource Centre										
Fully Equipped and operational legal resource centre	• Purchase and supply of equipment furniture and fittings for the legal resource centre	60	80	100	-	10	5	5	CGN	OCA	County Treasury to allocate adequate funds

Annex 4.5 Social Protection Recreation and Culture Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2026/27	2027/28	2028/29	2026/27	2026/27	2027/28	2028/29			
Sub-sector	Sports and Youth										
Programme	Management and development of sports & recreation										
Project	Keringet High Altitude Athletics Sports Academy										
Fully completed, fitted, and operational high-altitude training sports facility	• Final phase civil works • Electrical and plumbing fitting • Equipping of dormitories and training rooms	Phase 1: completion	Phase 2: completion & commissioning	Phase 3: Facility maintenance & talent incubation rollout	-	28	30	20	CGN	YSGSSI	Ongoing flagship project; priority focused on finalization and operationalization