REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

BUDGET PROGRESS REVIEW REPORT

QUARTER THREE FY2025/2026

APRIL 2026

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LIST OF ABBREVIATIONS AND ACRONYMS

ACLS	Advanced Cardiac Life Support
ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
AIA	Appropriation-in-Aid
AIE	Authority to Incur Expenditure
BER	Budget Execution Rate
BFCI	Baby Friendly Community Initiative
BQ	Bill of Quantities
CFSP	County Fiscal Strategy Paper
CGA	County Governments Act
CHP	Community Health Promoters
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
CSA	Climate Smart Agriculture
DRR	Disaster Risk Reduction
e-GP	Electronic Government Procurement
EMR	Electronic Medical Record
FIF	Facility Improvement Fund
FLLoCA	Financing Locally-Led Climate Action
GBV	Gender-Based Violence
IFMIS	Integrated Financial Management Information System
NCRTH	Nakuru County Referral and Teaching Hospital
NMT	Non-Motorized Transport
OSR	Own Source Revenue
PBB	Program Based Budgeting
PCN	Primary Care Network
PFM	Public Finance Management
PLWD	People Living with Disabilities
PPRA	Public Procurement Regulatory Authority
VCOs	Value Chain Organizations
WASH	Water, Sanitation and Hygiene

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EXECUTIVE SUMMARY

The Third Quarter Progress Report for the Financial Year 2025/26 is prepared in compliance with Section 47(1) of the County Governments Act, 2012; Section 166 of the Public Finance Management (PFM) Act, 2012; Section 129 of the PFM Regulations, 2015; and other applicable national and county policy frameworks. It reaffirms the County Government's commitment to transparency, accountability, and results-oriented governance. This report gives an in-depth review of the implementation of the programmes and projects, during the reporting period, as outlined in the Annual Development Plan (ADP) 2025/26 and the County Integrated Development Plan (CIDP) 2023–2027. It evaluates both financial and non-financial performance across all county sectors, highlighting overarching milestones achieved, and areas requiring further recalibration. Despite various implementation challenges, valuable lessons have been drawn that will inform and enhance subsequent phases towards full implementation of the ADP 2025/26 and MTEF 2025/26-2027/28.

During the period under review, the County Government implemented an approved annual budget of Ksh. 22.3 billion, including Ksh. 1.6 billion provisional fiscal balances carried forward from FY 2024/2025. Total County receipts amounted to Ksh. 14.4 billion against an annual target of Ksh. 22.3 billion representing a 65 percent achievement rate. The county's Own Source Revenue performance was at Ksh. 2.8 billion i.e., Ksh. 1.3 billion Local sources and Ksh. 1.5 billion FIF (collections from the County's Level IV and V Health Facilities) representing an execution rate of 61.5 as at the end of the quarter against an annual target of Ksh. 4.5 billion (i.e., Ksh. 2.4 billion Local sources and Ksh. 2.2 billion FIF). This depicts an overall revenue growth rate of 10.4 in comparison to similar period in FY 2024/25.

The County's expenditure stood at Ksh. 10.1 billion against an annual target of Ksh. 22.3 billion, translating to a 45 percent budget execution rate. Recurrent expenditure amounted to Ksh. 8.8 billion, representing a 59 percent absorption rate, while development expenditure stood at Ksh. 1.3 billion, translating to a 17 percent absorption rate. The Department of Health Services recorded the highest overall budget execution rate at 60 percent, whereas Naivasha and Gilgil Municipalities recorded the lowest absorption rates at 7 percent each. Overall, the County registered improved revenue performance and higher expenditure levels compared to the similar period in FY 2024/2025.

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

The sectors experienced overarching achievements during the quarter. Under Agriculture, livestock, fisheries and veterinary, the subsector strengthened agricultural productivity and food security through distribution of 6,408 improved kienyeji chicks, support to 7,295 farmers with subsidized fertilizer, establishment of 115 hectares of fodder, and vaccination of 58,177 livestock against Foot and Mouth Disease. Enhanced fisheries and aquaculture development through stocking of 238,000 fingerlings in farms and Lake Naivasha, training of 645 farmers, and strengthening of fish value chains and market inspections. Under Lands, Housing and Physical Planning department, the subsector advanced land administration and urban planning through processing of 428 development applications, commencement of the Electronic Lands Management System, preparation of the Mauche Township Regeneration Master Plan, and initiation of the Gilgil Municipality Integrated Strategic Urban Development Plan. Progressed affordable housing and urban development initiatives, including commencement of Bondeni Affordable Housing Phase II expected to deliver 799 housing units.

Under the Infrastructure, improved county infrastructure through grading of 595.25 kilometres of roads, gravelling of 226 kilometres, construction and maintenance of drainage systems, installation of 42 high-mast floodlights, and deployment of 20 solar lighting units. The ICT, e-Government and Public Communication Subsector continued digital transformation through 97 percent completion of the county website upgrade, implementation of county branding guidelines, and rollout of digital literacy programmes. Under Health services, the sector expanded digital health services through deployment of the TaifaCare system across 206 primary healthcare facilities, significantly strengthening electronic health management and Universal Health Coverage implementation. Strengthened health infrastructure implementation with 167 health projects under execution, while major Level 4 hospital projects in Kuresoi North and Rongai reached 60 percent and 48 percent completion respectively. Improved preventive and promotive health outcomes through sustained maternal health, immunization, HIV, TB, nutrition, mental health, and disease surveillance interventions. Measles-Rubella vaccination achieved 95 percent coverage, while fully immunized children reached 88 percent. Enhanced community health systems through registration of 381,540 households, over 183,000 household visits and revisits by Community Health Promoters, and 30,760 referrals for health services. Invested Ksh. 110.8 million in procurement of essential medical drugs and supplies, while strengthening diagnostic and specialized medical services including CT scan, TB molecular testing, and surgical camps. Under Education sector: Sustained ECDE school feeding programmes benefiting 65,951 learners across 1,066 ECDE centres, while advancing classroom construction and water infrastructure in selected centres. Disbursed Ksh. 112.1 million in vocational training capitation grants benefiting 6,732 trainees, alongside completion of key vocational training infrastructure projects.

Under General Economics and Commercial Affair, the sector supported enterprise development through funding of 258 MSMEs and 11 groups under the Wezesha Programme, while the County Aggregation and Industrial Park project reached 60 percent completion. Under environmental protection, water and natural resources, the sector strengthened environmental conservation and climate resilience through planting of 629,028 trees, maintenance of 93 waste operation zones, training on climate change and pollution control, and maintenance of 30 air quality sensors.

The County treasury enhanced public financial management through preparation of the County Fiscal Strategy Paper 2026, public participation forums attended by 1,246 residents, and mobilized external development support through partnerships and donor engagement, securing approximately Ksh. 15.92 million for development initiatives and signing seven Memoranda of Understanding.

Under Social Protection, Culture and recreation, the sector promoted social welfare, youth empowerment, sports development, and gender-based violence prevention through issuance of 614 assistive devices, support to 1,680 youths with tools and equipment, operationalization of a sports centre in Nakuru East, and advancement of the Keringet High Altitude Sports Academy to 90 percent completion.

Overall project implementation during the first nine months of FY 2025/2026 remained largely at preparatory stages, with 19 percent of projects in procurement and another 19 percent yet to commence, mainly due to compliance requirements under the Electronic Government Procurement (e-GP) system. Despite these delays, strong implementation progress was recorded in the Infrastructure, Education, and Environment, Water and Natural Resources sectors, which registered higher levels of ongoing and completed projects.

During the review period, despite improved expenditure performance, the execution of projects and programmes was hampered by inadequate and delayed funding, prolonged procurement processes, weak project management systems, human resource gaps, inadequate infrastructure and equipment, and weak monitoring and evaluation mechanisms. Sector-specific challenges included shortages of technical staff and medical supplies in the health sector, inadequate facilitation and funding for housing and urban development projects, low enrolment and staffing challenges in vocational training institutions, insufficient machinery for infrastructure maintenance, and operational constraints in municipalities due to inadequate resources and limited delegated functions. The County also continued to experience emerging issues related to digital transformation, ICT infrastructure gaps, staff retention challenges, and implementation of ongoing public finance reforms. Key lessons learnt during the quarter underscored the importance of stakeholder engagement, effective contractor management, and prefeasibility studies in enhancing project implementation and value for money. To address the identified challenges, the report recommends strengthening budget planning and exchequer release mechanisms, streamlining procurement and contract management processes, improving human resource capacity, enhancing monitoring and evaluation systems, investing in infrastructure and ICT systems, and reforming financial and revenue management processes.

Going forward, county departments are expected to prioritize completion of ongoing capital projects, improve development expenditure absorption, and prepare clear implementation action plans with defined timelines and responsibilities to enhance service delivery and achievement of county development objectives.

CHAPTER 1 INTRODUCTION

1.0 Background

The Third Quarter Budget Progress Review Report (BPRR) seeks to provide an update on the progress of implementation of the County programmes and projects in the FY 2025/2026 budget. The report also serves as an important tool in monitoring the utilisation of the County's financial resources and the effectiveness to meet the intended development objectives. Further, the BPRR offers the County's stakeholders an opportunity to reflect on programme implementation highlighting the successes and shortcomings of the initiatives and offer actionable insights for future planning and decision-making.

1.1 Objectives of the Report

This report serves to inform implementation of the FY 2025/2026 budget in the fourth quarter and inform programme planning and implementation in the future. Specifically, the BPRR's objectives include:

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

1.2 Legal Basis

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

- **Constitution of Kenya (2010)**: This report aligns with the principles of devolution, emphasizing public participation & inclusivity, transparency, and diligent stewardship of public resources, as advocated in Articles 174 and 185.
- **County Governments Act (2012)**: The report satisfies the CGA requirement that the County Government should continually monitor, evaluate, and report on its development journey, fulfilling the responsibilities stipulated in Section 104 and 105.
- **Public Finance Management Act (2012)**: In adherence to Section 149 of the PFM Act, this report provides an account of the County Government's financial and non-financial performance during the quarter and the FY 2025/2026, perpetuating the tenets of financial prudence and transparency.

1.3 Methodology

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

1.4 Scope

The report presents both the financial and non-financial performance of the County Government for programmes/projects identified in both the Annual Development Plan (ADP) 2025/2026 and FY 2025/2026 Budget. The report provides a comparison of actual performance against planned targets for various key performance indicators. It also identifies and discusses the key findings, emerging issues and challenges encountered during the implementation of the programmes and projects. Finally, the report draws on the lessons learned from the implementation of projects during the first three quarters of FY 2025/2026 and makes recommendations for future periods. The assessment of progress is conducted for all County Government departments and entities across the eight sectors. The analysis and evaluations cover the entire County, ensuring inclusivity and complete representation without overlooking any subcounty or specific area.

1.5 Limitations

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

CHAPTER 2 REVIEW OF FISCAL PERFOMANCE

2.1 Fiscal Performance

During the period under review, the County Government implemented an approved budget of KShs 22.4 billion for FY 2025/2026, comprising equitable share allocation, own source revenue (OSR), grants, and provisional fiscal balances amounting to KShs 1.6 billion carried forward from FY 2024/2025.

During the first nine months of FY 2025/2026, the County recorded total receipts amounting to KShs 14.4 billion against a projected annual target of KShs 22.4 billion, translating to a 65 percent performance rate. This represented a similar situation realized during in the same period FY 2024/2025.The County received equitable share of KShs 9.61 billion against a projected annual target of KShs 14.3 billion thus depicting a 67 percent performance rate.

The total County's Own Source Revenue (OSR) collections stood at KShs 2.8 billion against an annual target of KShs 4.5 billion which presents 62 percent achievement rate. Local Revenue sources and Facility Improvement Fund (FIF) recorded a 55 percent and 69 percent achievement rate respectively based on their annual targets. Grants (Conditional and Unconditional) amounted to KShs 381.6 million against a target of KShs 1.8 billion representing a 21 percent performance rate.

Total exchequer releases amounted to KShs 11.6 billion against an annual target of KShs 17.8 billion translating to a 65 percent performance rate. Quarterly analysis indicates that the County realized KShs 4.7 billion in quarter one, KShs 4.5 billion in quarter two and KShs 5.1 billion in quarter three FY 2025/2026. The improved performance in quarter three was largely attributed to improved local revenue collections and exchequer disbursements from the National Government. The County receipts are illustrated in Table 2.1 below.

2.2 Revenue Performance

2.2.1 Exchequer Releases

During the period under review, the total actual exchequer receipts from the National Government in the first nine months of FY 2025/2026 amounted to KShs 9.6 billion being equitable share disbursement for the period July – March 2026. Kenya Devolution Support Program (KDSP) II Level I (KShs 35.3 million); World Bank National Agricultural Value Chain Development Project (NAVCDP) (KShs 176.2 million); IFAD Conditional Grant Kenya Livestock Commercialization Project (KELCOP) (KShs 35.7 million); and Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs) (KShs 133.4 million) were among the grants disbursed during the period under review. In addition, the County received KShs 1.02 million from Court Fines and KShs 82,769 being County Allocation for 20 percent share of Mineral Royalties.

The total equitable share receipts were 9.6 billion depicting a 67 percent achievement rate from an annual target of KShs 14.3 billion. This also shows a growth of 21 percent (KShs 1.7 billion) from a similar period last financial year. In total, the exchequer releases from the National Treasury amounted to KShs 11.6 billion comprising KShs 1.67 billion fiscal balance, KShs 381.6 million grants and KShs 9.61 billion equitable share from an annual target of KShs 17.8 billion indicating a 65 percent achievement rate.

Table 2.2 illustrates the exchequer releases for the first nine months FY 2025/2026.

Table 2.1: County Receipts First Nine Months FY2025/2026

Revenue Source	Revised Estimates FY 2024/2025	Actual First Nine Months FY 2024/2025	Approved Estimates 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual First Nine Months FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Local Source Revenue	2,381,881,659	**1,270,591,992**	2,400,000,000	249,135,284	230,048,416	834,139,111	**1,313,322,811**	(1,086,677,189)	55%
Facility Improvement Fund	1,997,210,000	**1,278,754,423**	2,175,903,913	542,879,092	444,010,615	515,685,925	**1,502,575,633**	(673,328,280)	69%
OSR Sub Total	**4,379,091,659**	**2,549,346,415**	**4,575,903,913**	**792,014,376**	**674,059,031**	**1,349,825,036**	**2,815,898,443**	**(1,760,005,470)**	**62%**
Fiscal Balances	3,913,857,161	**3,913,857,161**	1,670,702,716	1,670,702,716	-	-	**1,670,702,716**	-	100%
Grants (Conditional & Unconditional)	2,020,455,846	**91,075,619**	1,834,845,573	-	211,416,646	170,190,411	**381,607,057**	(1,453,238,516)	21%
C.R.A Equitable Share	13,666,997,646	**7,926,859,126**	14,315,950,029	2,318,106,685	3,680,779,593	3,613,786,915	**9,612,673,193**	(4,703,276,836)	67%
Exchequer Releases Sub Total	**19,601,310,653**	**11,931,791,906**	**17,821,498,318**	**3,988,809,401**	**3,892,196,239**	**3,783,977,326**	**11,664,982,966**	**(6,156,515,352)**	**65%**
TOTAL RECEIPTS	**23,980,402,312**	**14,481,138,321**	**22,397,402,231**	**4,780,823,777**	**4,566,255,270**	**5,133,802,362**	**14,480,881,409**	**(7,916,520,822)**	**65%**

Table 2.2: Exchequer Releases First Nine Months FY2025/2026

Revenue Source	Revised Estimates FY 2024/2025	Actual First Nine Months FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual First Nine Months FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Balance in County Revenue Fund	3,913,857,161	**3,913,857,161**	**1,670,702,716**	1,670,702,716			**1,670,702,716**	**-**	100%
Donor Grants (DANIDA)	16,136,250		**23,583,750**				**-**	**(23,583,750)**	0%
Kenya Devolution Support Program (KDSP) II Level I	37,500,000		**37,500,000**		35,253,471		**35,253,471**	**(2,246,529)**	94%
Kenya Devolution Support Program (KDSP) II Level II			**352,500,000**						0%
World Bank National Agricultural Value Chain Development Project (NAVCDP)	151,515,152		**151,515,152**		176,163,175		**176,163,175**	**24,648,023**	116%
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209		**-**				**-**	**-**	0%
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	38,280,000		**38,280,000**			35,716,323	**35,716,323**	**(2,563,677)**	0%
Conditional Grant- Kenya Agricultural Business Development Project (KABDP			**10,918,919**						0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	35,000,000		**35,000,000**				**-**	**(35,000,000)**	0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant			**671,683,509**						0%

Revenue Source	Revised Estimates FY 2024/2025	Actual First Nine Months FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual First Nine Months FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000		**11,000,000**				**-**	**(11,000,000)**	0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085		**188,211,085**				**-**	**(188,211,085)**	0%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	550,000,000		**100,000,000**				**-**	**(100,000,000)**	0%
County Allocation for Court fines			**-**			1,022,898	**1,022,898**	**1,022,898**	0%
County Allocation for 20% share of mineral Royalties	1,562		**-**			82,769	**82,769**	**82,769**	0%
Nutrition International Grant	5,000,000	**5,000,000**	**10,000,000**				**-**	**(10,000,000)**	0%
Conditional Allocation for Community Health Promoters (CHPs)	99,390,000		**99,390,000**				**-**	**(99,390,000)**	0%
Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	52,631,579	**52,631,579**	**105,263,158**			133,368,421	**133,368,421**	**28,105,263**	127%
Conditional Grant - Road Maintenance Levy Fund	527,595,811		**-**				**-**	**-**	0%
Equilisation Fund Allocation	6,435,119		**-**				**-**	**-**	0%
KTDA Tea Cess Revenue	66,876,079	**33,444,040**	**-**				**-**	**-**	0%
C.R.A Equitable Share	13,666,997,646	**7,926,859,126**	**14,315,950,029**	2,318,106,685	3,680,779,593	3,613,786,915	**9,612,673,193**	**(4,703,276,836)**	67%
SUB TOTAL	**19,601,310,653**	**11,931,791,906**	**17,821,498,318**	**3,988,809,401**	**3,892,196,239**	**3,783,977,326**	**11,664,982,967**	**(5,121,412,923)**	**65%**

2.2.2 Local Source Revenue Performance

During the period under review, local source revenue collection for the first nine months of FY 2025/2026 amounted to KShs 1.3 billion against an annual target of KShs 2.4 billion depicting a 55 percent achievement rate. The local source revenue contributed 47 percent of the total OSR collection of KShs 2.82 billion during the review period. The first nine months FY 2025/2026 local source revenue collection increased by KShs 42.7 million compared to a similar period last financial year representing a growth of 3 percent.

Individual stream contribution analysis indicates that Trade License at KShs 308.3 million (23 percent), Royalties at KShs 182 million (14 percent), Parking Fees at KShs 181.3 million (14 percent), Property Tax at KShs 166.6 million (13 percent), and Advertising at KShs 119.5 million (9 percent) were the highest contributors to local source revenue collections. On the contrary, House Rent at KShs 2 million (0 percent), Stock/Slaughter Fees at KShs 6.2 million (0 percent), Market Fees at KShs 29.2 million (2 percent), and Cess at KShs 43.9 million (3 percent) were among the least contributors to local revenue collections.

Table 2.3 illustrates the local source revenue performance during the first nine months FY 2025/2026

Table 2.3: Own Source Revenue Performance First Nine Months FY2025/2026

Revenue Source	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual First Nine Months 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	326,593,517	25,715,364	22,708,756	118,189,669	**166,613,789**	**(159,979,728)**	51%	13%
Trade License	523,203,060	24,643,382	10,458,655	273,195,781	**308,297,818**	**(214,905,242)**	59%	23%
Market Fees	54,415,204	10,566,445	10,458,595	8,201,700	**29,226,740**	**(25,188,464)**	54%	2%
Building Approval	127,075,934	10,477,285	25,634,192	18,410,847	**54,522,324**	**(72,553,610)**	43%	4%
Cess	73,529,323	9,835,701	12,237,383	21,832,825	**43,905,909**	**(29,623,414)**	60%	3%
Royalties	291,201,012	60,858,836	57,260,993	63,916,615	**182,036,444**	**(109,164,568)**	63%	14%
Stock/ Slaughter fees	26,994,375	2,066,050	2,360,850	1,784,530	**6,211,430**	**(20,782,945)**	23%	0%
House Rent	30,600,856	1,102,100	595,950	328,440	**2,026,490**	**(28,574,366)**	7%	0%
Advertising	205,961,686	12,027,661	17,828,322	89,671,816	**119,527,799**	**(86,433,887)**	58%	9%
Parking fees	316,948,194	55,667,428	54,729,214	70,947,314	**181,343,956**	**(135,604,238)**	57%	14%
Liquor Licensing	163,832,708	5,957,800	5,311,000	59,952,000	**71,220,800**	**(92,611,908)**	43%	5%
Health fees and charges	95,752,325	12,174,220	8,912,182	31,335,838	**52,422,240**	**(43,330,085)**	55%	4%
Other Fees and Charges*	163,891,807	18,043,012	1,552,324	76,371,736	**95,967,072**	**(67,924,735)**	59%	7%
Total Local Sources	**2,400,000,000**	**249,135,284**	**230,048,416**	**834,139,111**	**1,313,322,811**	**(1,086,677,189)**	**55%**	**100%**

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

2.2.3 Facility Improvement Fund Performance

During the period under review, the 16 County health facilities realized Facility Improvement Fund (FIF) collections amounting to KShs 1.5 billion against an annual target of KShs 2.1 billion translating to a 69 percent achievement rate. The FIF accounted for 53 percent of the total OSR collection of KShs 2.8 billion during the first nine months of FY 2025/2026. Compared to a similar period in FY 2024/2025, FIF collections increased by KShs 224 million from KShs 1.2 billion representing a growth of 18 percent.

Evaluation of facility performance against approved annual targets indicates that Keringet Subcounty Hospital recorded the highest achievement rate at 210 percent followed by Soin Subcounty (147 percent), Bondeni Maternity (143 percent), Langalanga Hospital (143 percent), Elburgon District Hospital (142 percent), Bahati Hospital (118 percent), and Kabazi Subcounty Hospital (113 percent). The overperformance by these facilities suggests increased service uptake and improved revenue collection mechanisms during the review period. Conversely, Naivasha District Hospital (43 percent), Subukia Subcounty Hospital (59 percent), P.G.H Annex (64 percent), and Njoro Subcounty Hospital (68 percent) recorded relatively low achievement rates against their approved annual targets.

P.G.H Nakuru remained the dominant contributor with collections amounting to KShs 850 million accounting for 56 percent of the total FIF revenue. This was followed by Naivasha District Hospital at KShs 194 million (12 percent), P.G.H Annex at KShs 79 million (5 percent), and Bahati Hospital at KShs 78 million (5 percent). In contrast, Kabazi Subcounty Hospital, Soin Subcounty, and Mirugi Kariuki Subcounty Hospital contributed less than 1 percent each to the overall FIF collections during the review period. This is illustrated in Table 2.4.

Table 2.4: Facility Improvement Fund (FIF) Performance First Nine Months FY2025/2026

Facility	Actual First Nine Months FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual First Nine Months FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
P.G.H Nakuru	**766,991,253**	1,199,132,308	360,226,109	262,009,055	227,755,291	**849,990,455**	(349,141,853)	71%	56.6%
P.G.H Annex	**72,529,698**	125,000,000	18,101,161	30,989,157	30,671,165	**79,761,483**	(45,238,517)	64%	5.3%
Bahati Hospital	**33,553,104**	66,721,411	19,630,824	24,139,828	35,175,463	**78,946,115**	12,224,704	118%	5.3%
Naivasha Dist Hospital	**196,293,324**	454,039,755	54,566,047	48,057,308	91,511,882	**194,135,237**	(259,904,518)	43%	12.9%
Gilgil Hospital	**52,019,888**	82,041,250	21,247,754	13,789,984	29,930,436	**64,968,174**	(17,073,076)	79%	4.3%
Molo Dist Hospital	**61,213,207**	95,902,290	31,321,955	26,125,997	13,223,387	**70,671,339**	(25,230,951)	74%	4.7%
Olenguruone Subcounty Hospital	**17,763,846**	26,000,000	8,751,320	5,730,310	6,317,069	**20,798,699**	(5,201,301)	80%	1.4%
Elburgon Dist Hospital	**15,363,830**	22,057,190	7,204,600	6,922,444	17,204,542	**31,331,586**	9,274,396	142%	2.1%
Subukia Subcounty Hospital	**10,699,071**	21,485,677	4,036,031	4,576,810	4,158,948	**12,771,788**	(8,713,889)	59%	0.8%
Njoro Subcounty Hospital	**17,582,603**	29,500,304	4,630,923	6,476,675	8,866,790	**19,974,388**	(9,525,916)	68%	1.3%
Langalanga Hospital	**10,374,794**	11,500,000	3,576,258	4,641,404	8,283,760	**16,501,422**	5,001,422	143%	1.1%
Kabazi Subcounty Hospital	**2,856,469**	5,244,442	1,065,490	1,296,296	3,569,596	**5,931,382**	686,940	113%	0.4%
Keringet Subcounty Hospital	**5,855,324**	8,985,550	1,704,920	3,065,365	14,107,559	**18,877,844**	9,892,294	210%	1.3%
Mirugi Kariuki Subcounty Hospital	**4,942,850**	6,967,320	1,587,918	1,130,192	4,582,978	**7,301,088**	333,768	105%	0.5%
Bondeni Maternity	**7,726,558**	16,477,784	3,202,568	3,894,086	16,408,656	**23,505,309**	7,027,525	143%	1.6%
Soin Subcounty	**2,988,603**	4,848,632	2,025,216	1,165,704	3,918,403	**7,109,323**	2,260,691	147%	0.5%
TOTAL	**1,278,754,423**	**2,175,903,913**	**542,879,092**	**444,010,615**	**515,685,925**	**1,502,575,633**	**(673,328,280)**	**69%**	**100.0%**

2.3 Expenditure Performance

During the period under review, the County expenditure amounted to KShs 10 billion against an annual target of KShs 22.4 billion representing a 45 percent budget absorption rate. Recurrent expenditure amounted to KShs 8.8 billion against an annual target of KShs 14.9 billion translating to a 59 percent budget absorption rate. Development expenditure amounted to KShs 1.31 billion against an annual target of KShs 7.47 billion representing a 17 percent absorption rate during the first nine months of FY 2025/2026.

Comparative analysis with a similar period in FY 2024/2025 indicates that total County expenditure increased by KShs 1.68 billion from KShs 8.48 billion to KShs 10.16 billion representing a growth of 20 percent.

2.3.1 Recurrent Expenditure

During the period under review, the County incurred KShs 8.8 billion as recurrent expenditure representing 87 percent of the total County expenditure for the first nine months of FY 2025/2026. Comparative analysis with a similar period in FY 2024/2025 indicates that recurrent expenditure increased by KShs 1.08 billion from KShs 7.77 billion representing a growth of 14 percent. This is represented in Figure 2.1.

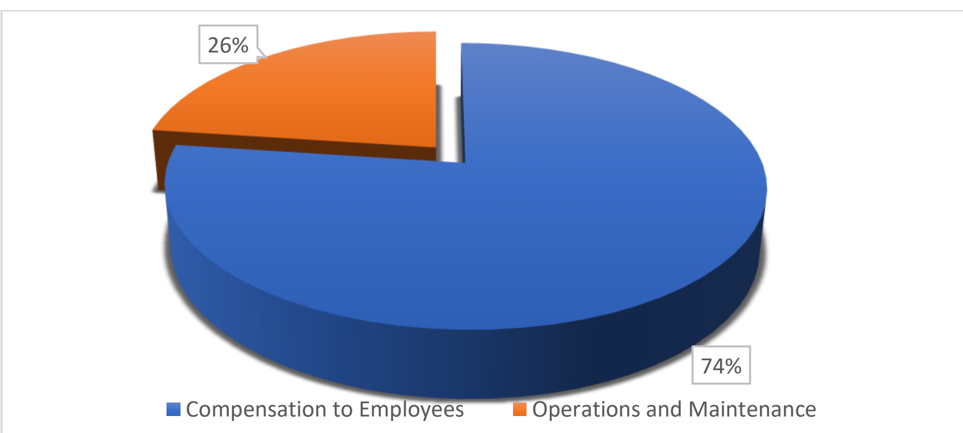

Figure 2.1: Composition of Recurrent Expenditure

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

2.3.1.1 Compensation to Employees

The total Expenditure on compensation to employees during the review period amounted to KShs 6.5 billion against an annual target of KShs 8.4 billion translating to a 78 percent budget absorption rate for personnel emoluments. The expenditure accounted for 74 percent of the total recurrent expenditure and 64 percent of the overall County expenditure during the first nine months of FY 2025/2026.

2.3.1.2 Operations and Maintenance Expenditure

County expenditure on operations and maintenance, mainly comprising use of goods and services, amounted to KShs 2.3 billion against an annual target of KShs 6.5 billion. This reflects a 36 percent absorption rate of the planned operations and maintenance budget and represented 26 percent of recurrent expenditure during the review period. In addition, the expenditure accounted for 23 percent of the total County expenditure during the first nine months of FY 2025/2026.

2.3.2 Development Expenditure

Development expenditure for the first nine months stood at KShs 1.3 billion against an annual target of KShs 7.4 billion translating to a 17 percent absorption rate during the first nine months of FY 2025/2026. This contributed 13 percent of the total actual County expenditure during the review period. Development expenditure increased by KShs 596.3 million during the review period compared to KShs 709 million in FY 2024/2025 representing a growth of 84 percent.

Table 2.5 shows the total County expenditure for the first nine months of FY 2025/2026 by economic classification.

Table 2.5: County Expenditure Performance First Nine months FY2025/2026 by Economic Classification

	Revised Estimates FY 2024/2025	Actual First Nine Months FY 2024/2025	Approved Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual First Nine Months FY 2025/2026	Variance On Annual Target FY 2025/2026	Budget Execution Rate
Current Expenditure									
2100000 Compensation to Employees	8,289,915,443	**5,307,185,943**	8,407,281,640	1,580,038,952	2,651,088,545	2,299,059,875	**6,530,187,371**	1,877,094,269	78%
2200000 Use of goods and services	4,662,022,894	**2,079,747,631**	4,720,720,027	207,442,900	827,749,254	865,399,979	**1,900,592,133**	2,820,127,894	40%
2400000 Interest Payments	-	**-**	-	-	-	-	**-**	-	
2600000 Current grants and other Transfers	1,058,776,328	**216,386,476**	1,000,052,066	-	29,583,151	122,863,849	**152,447,000**	847,605,066	15%
2700000 Social Benefits	326,185,532	**124,217,728**	470,589,465	52,616,779	99,284,974	69,109,676	**221,011,429**	249,578,036	47%
3100000 Acquisition of Non-Financial Assets	220,274,000	**43,491,320**	265,304,677	526,184	36,645,121	9,429,656	**46,600,961**	218,703,716	18%
4100000 Acquisition of Financial Assets	113,085,112	**-**	60,924,000	-	2,210,000	-	**2,210,000**	58,714,000	4%
4500000 Disposal of Financial Assets	-	**-**	-	-	-	-	**-**	-	
Sub Total	**14,670,259,310**	**7,771,029,098**	**14,924,871,875**	**1,840,624,816**	**3,646,561,045**	**3,365,863,034**	**8,853,048,894**	**6,071,822,981**	**59%**
Capital Expenditure									
Non-Financial Assets	5,270,302,612	**351,528,248**	4,334,578,512	-	326,857,839	447,495,313	**774,353,152**	3,560,225,360	18%
Capital Transfers Govt. Agencies	4,039,840,390	**358,449,507**	3,137,951,846	90,087,580	302,437,776	139,433,200	**531,958,556**	2,605,993,290	17%
Sub Total	**9,310,143,003**	**709,977,755**	**7,472,530,358**	**90,087,580**	**629,295,615**	**586,928,513**	**1,306,311,709**	**6,166,218,649**	**17%**
Grand Total	**23,980,402,312**	**8,481,006,852**	**22,397,402,233**	**1,930,712,396**	**4,275,856,660**	**3,952,791,547**	**10,159,360,603**	**12,238,041,630**	**45%**

2.3.3 Departmental Expenditure Analysis First Nine Months FY2025/2026

The Department of Health Services recorded the highest overall budget execution rate at 60 percent followed by Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (51 percent), Office of the Governor and Deputy Governor (48 percent), Agriculture, Livestock, Fisheries and Veterinary Services (43 percent), and County Treasury (42 percent). Conversely, Naivasha Municipality and Gilgil Municipality each recorded the lowest budget execution rate at 7 percent followed by Nakuru City (8 percent), Water, Energy, Environment, Natural Resources and Climate Change (15 percent), and Trade, Cooperatives, Tourism and Culture (17 percent).

Development expenditure performance, however, remained low across most departments and entities. Education, ICT, e-Government and Public Communication recorded the highest development budget execution rate at 33 percent followed by Agriculture, Livestock, Fisheries and Veterinary Services (31 percent), Infrastructure (26 percent), and Health Services (20 percent). Several departments including the County Public Service Board, Office of the County Attorney, and Trade, Cooperatives, Tourism and Culture did not record any development expenditure during the review period. Table 2.6 presents departmental expenditure performance by economic classification during the first nine months of FY 2025/2026.

Table 2.6: Expenditure Performance First Nine Months FY2025/2026 per Department/Entity

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	105,369,861	66,604,197	63%	251,705,497	111,403,520	44%	15,000,000	-	0%	372,075,358	178,007,717	**48%**
County Treasury	301,869,692	241,696,537	80%	1,099,309,071	601,862,419	55%	855,188,403	106,520,549	12%	2,256,367,166	950,079,505	**42%**
County Public Service Board	45,114,412	26,462,461	59%	47,550,000	11,615,706	24%	3,000,000	-	0%	95,664,412	38,078,167	**40%**
Health Services	4,722,287,327	3,993,942,919	85%	2,229,609,206	839,771,409	38%	1,619,324,310	327,025,511	20%	8,571,220,843	5,160,739,838	**60%**
Infrastructure	92,295,138	67,456,194	73%	177,500,669	100,823,001	57%	1,249,734,449	330,044,959	26%	1,519,530,256	498,324,154	**33%**
Naivasha Municipality	22,427,277	13,797,477	62%	36,767,670	728,377	2%	473,757,464	23,784,319	5%	532,952,411	38,310,173	**7%**
Office of the County Attorney	23,627,797	17,507,157	74%	35,949,795	5,479,155	15%	3,000,000	-	0%	62,577,592	22,986,313	**37%**
Nakuru City	64,224,459	34,643,758	54%	48,927,956	5,654,635	12%	497,561,244	6,842,480	1%	610,713,659	47,140,873	**8%**
Trade, Cooperatives, Tourism and Culture	65,377,799	50,359,486	77%	139,123,375	22,814,817	16%	218,063,158	-	0%	422,564,332	73,174,303	**17%**
Agriculture, Livestock, Fisheries and Veterinary Services	314,715,337	240,531,670	76%	167,238,554	13,946,021	8%	363,188,759	111,816,029	31%	845,142,650	366,293,719	**43%**
Lands, Physical Planning, Housing and Urban Development	47,928,807	42,353,079	88%	75,253,511	6,552,811	9%	187,516,731	-	0%	310,699,049	48,905,891	**16%**
Water, Energy, Environment, Natural Resources and Climate Change	169,213,369	91,153,365	54%	68,933,163	5,301,677	8%	729,191,568	44,151,411	6%	967,338,100	140,606,453	**15%**
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,249,705,686	795,668,651	64%	244,798,162	90,976,226	37%	385,384,728	72,543,943	19%	1,879,888,576	959,188,820	**51%**
Education, ICT, e-Government and Public Communication	622,433,072	459,918,254	74%	819,533,858	47,294,169	6%	242,257,434	79,936,802	33%	1,684,224,364	587,149,225	**35%**
Youth, Sports, Gender, Social Services and Inclusivity	51,461,012	40,508,846	79%	249,780,226	22,955,880	9%	48,138,388	-	0%	349,379,626	63,464,726	**18%**
Gilgil Municipality	14,510,817	-	0%	27,414,440	1,586,770	6%	187,437,617	14,451,968		229,362,874	16,038,738	**7%**
Molo Municipality	7,000,000	-	0%	24,417,252	2,850,300	12%	144,786,105	31,180,965		176,203,357	34,031,265	**19%**
County Executive	**7,919,561,862**	**6,182,604,051**	**78%**	**5,743,812,405**	**1,891,616,892**	**33%**	**7,222,530,358**	**1,148,298,935**	**16%**	**20,885,904,625**	**9,222,519,879**	**44%**
County Assembly	487,719,778	347,583,320	71%	773,777,830	431,244,630	56%	250,000,000	158,012,774	63%	1,511,497,608	936,840,724	**62%**
TOTAL	**8,407,281,640**	**6,530,187,371**	**78%**	**6,517,590,235**	**2,322,861,522**	**36%**	**7,472,530,358**	**1,306,311,709**	**17%**	**22,397,402,233**	**10,159,360,603**	**45%**

CHAPTER 3 REVIEW OF NON-FINANCIAL PERFOMANCE

3.1 Non-Financial Performance

3.1.1 Project Performance

During the period under review, the County Government of Nakuru undertook 1278 capital projects. Of these, 281 were completed, 497 were ongoing, 237 were yet to start, 244 were at the procurement stage, and 19 were stalled.

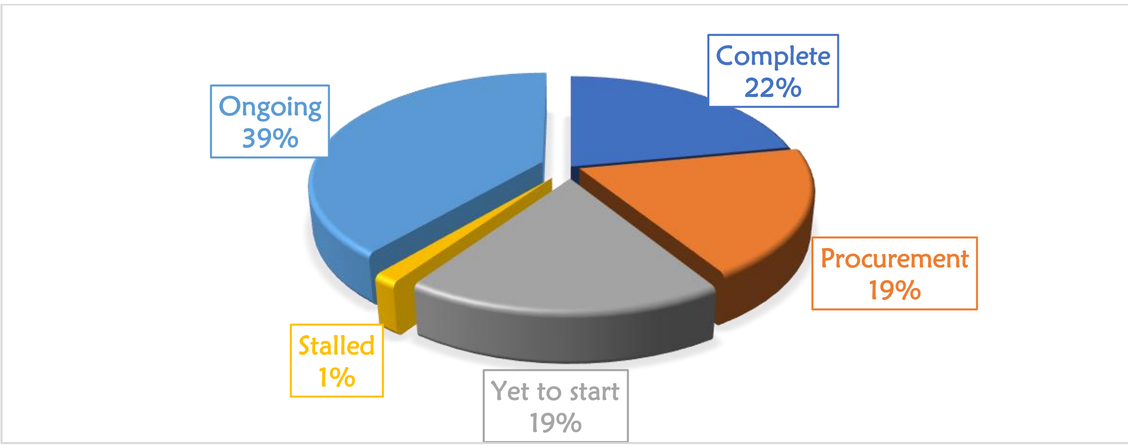

Figure 3.1 Status of Projects Quarter 3 FY 2025/2026

The first nine months of the FY 2025/2026 has been marked by a significant emphasis on the preparatory phases of the project cycle. Out of the overall 1278 projects being implemented by the county, most projects are in the pre-implementation stages. Especially, 19 percentage (244 projects) are in Procurement stage, and 19 percentage (237 projects) are classified as Yet to Start. The low rate of project implementation is largely attributed compliance requirements of the Electronic Government Procurement (e-GP) system. Sectors demonstrating strong progress on project implementation include Infrastructure, Education and Environment, Water, and Natural Resources, which report higher proportions of ongoing and completed projects. A detailed list of projects implemented across all departments is provided in **Annex I**

3.1.2: Flagship Project Performance

During the period under review, implementation of flagship projects recorded mixed performance across sectors. Notable progress was reported under the Imarisha Barabara Programme, where road grading and gravelling works continued countywide, with cumulative expenditure of KSh 115.56 million. In the health sector, progress was made in construction and operationalization of Level IV and V facilities, including ongoing works at Kuresoi North and Rongai Level IV Hospitals, with cumulative expenditure of KSh 95.71 million, while 16 Primary Care Networks remained operational and health facilities continued adopting the Taifa Care electronic medical records system. The education sector maintained full implementation of the school feeding programme across 1,066 public ECDE centres, benefiting 65,951 learners. Under economic development, the MSME and Co-operative Revolving Fund supported additional beneficiaries through the Wezesha Programme, while the County Aggregation and Industrial Park progressed to about 30% implementation, with cumulative expenditure of KSh 183.22 million. Climate change action projects under FLLoCA also progressed, with 18 new projects awarded in Quarter 3 and cumulative expenditure of KSh 138.14 million. However, several major projects, especially bulk water supply projects, the agro-processing centre, Keringet High Altitude Sports Academy, and VTC Centres of Excellence, recorded limited or no progress mainly due to lack of budgetary allocation, delayed disbursement, ongoing resource mobilization, or procurement processes. A detailed list of flagship projects implemented across all departments is provided in **Annex 2**

3.2 Sectoral Programme Performance

The County's third-quarter performance for FY 2025/2026 reflects continued progress in service delivery, infrastructure development, institutional strengthening, and systems improvement across the eight priority sectors. The achievements reported during the period demonstrate a deliberate convergence between direct output delivery and longer-term institutional transformation. Departments continued to implement core development programmes while also strengthening planning, governance, reporting, human resource capacity, digital systems, regulatory frameworks, and citizen-facing service delivery mechanisms.

This section presents a summary of key sectoral achievements during the quarter. It is supported by annexed detailed sectoral performance tables, which provide programme-level outputs, comparative metrics, implementation status, and other supporting performance information.

3.2.1 Agriculture, Rural and Urban Development Sector

3.2.1.1 Agriculture, Livestock, Fisheries & Veterinary services

During the period under review, the Agriculture, Livestock, Fisheries and Veterinary Services sub-sector recorded progress across administration, livestock development, fisheries, veterinary services, and crop production. Under Administration, Planning and Support Services, the department strengthened institutional capacity through participation in the ASK Show and two other agricultural shows, renovation of office space at the headquarters, and procurement of assorted office equipment. Staff development also remained a priority, with four officers trained and 15 officers promoted.

The Livestock Resource Management and Development programme continued to modernize the livestock sector by combining immediate productivity interventions with long-term climate resilience measures. A total of 6,408 improved kienyeji chicks were distributed to farmers to enhance poultry productivity. To improve feed security, 115 hectares of fodder were established across the county, while a feed store was constructed in Rongai to help reduce seasonal feed shortages. The programme also promoted four climate-smart technologies, which were adopted by value chain actors. Extension support was strengthened through 1,054 farm visits, 157 demonstrations, and 153 farmer trainings. Veterinary services contributed to food safety and disease control through inspection of 87,844 carcasses, disease surveillance visits, 30 vaccination programmes, and vaccination of 58,177 livestock against Foot and Mouth Disease.

The Fisheries Development programme supported both capture fisheries and aquaculture. During the quarter, 117 farm visits were conducted, 645 farmers were trained, and 118 monitoring, control and surveillance exercises were carried out through a multi-agency approach. Fish production was enhanced through stocking of 38,000 fingerlings by individual farmers and groups, while Beach Management Units stocked 200,000 fingerlings in Lake Naivasha. To improve fish quality and value addition, 119 fish market inspections were undertaken and 20 fish value chain organizations were trained on fish marketing, hygiene, and value addition.

Under Crop Production and Management, the department strengthened extension services through 29 field days, 26 farm tours, 204 barazas, and 983 farm supervision visits. Access to improved planting materials was enhanced through support to 116 farmers with nutrient-dense vegetable seeds and cone garden kits, and support to 208 farmers with Angaza and Nyota bean varieties. In addition, 7,295 farmers accessed 37,239 bags of 50kg subsidized fertilizer through last-mile stores and cooperatives. To strengthen pest and disease management, 91 new plant clinics were launched and 167 crop pest and disease surveillance activities were undertaken. Post-harvest loss reduction was supported through training of 720 farmers, visits to 200 grain stores, and 62 demonstrations on post-harvest technologies. Seven tea buying centres were completed, one water pan was desilted, and additional water pans are planned under NAVCDP.

3.2.1.2 Lands, Physical Planning, Housing & Urban Development

The Lands, Physical Planning, Housing and Urban Development sub-sector registered progress in administration, land management, planning, housing, and urban development. The department received and deployed 24 attachees and advertised four internal positions, namely Deputy Director Physical Planning, Assistant Director Physical Planning, and two Principal Physical Planner positions.

In land administration and physical planning, 13 land-related complaints were processed, mainly relating to title deed issuance and rates processing in areas such as Pangani, Racecourse, and Gilgil. The department also processed 428 development applications, comprising 29 land subdivisions, 87 change-of-user applications, three lease extensions or renewals, and 309 building plans.

The department commenced collaboration with the Intergovernmental Relations Technical Committee towards gazettement of public land in the county. This process is expected to safeguard public land from illegal acquisition and support orderly future development. The department also initiated a partnership with FSD Kenya to support development of the Nakuru County Electronic Lands Management System, aimed at digitizing land administration, planning, and revenue administration. Further, a week-long land verification exercise was conducted in Kabatini Centre, Bahati Sub-County, under the land regularization and titling programme.

Under urban development, progress was recorded through KUSP II. A draft regeneration master plan for Mauche Township was prepared following public participation, data collection, situational analysis, and report writing. Preparation of the Gilgil Municipality Integrated Strategic Urban Development Plan also commenced, with the inception meeting and situational analysis completed. In addition, Nakuru City and the Municipal Managers for Gilgil, Molo, and Naivasha were trained on financial management at the Kenya School of Government, Kabete.

The directorate also supported preparations for the KUSP II Annual Performance Assessment, which assessed compliance with minimum conditions and performance standards required for access to Urban Development Grant funding. Under KISIP II, 150 youth from Rhonda and Karagita settlements were engaged in gathering real-time spatial and socio-economic data through the Digital Public Works Project.

Through the housing directorate, more than 20 disputes within county estates in Nakuru East and Naivasha were resolved. The department also commenced partnership with the State Department for Housing and Urban Development for implementation of Bondeni Affordable Housing Phase II, expected to deliver 799 housing units and associated infrastructure. Site handover was undertaken in March 2026, with completion expected within 18 months.

3.2.1.3 Nakuru City

During the quarter, the City Board of Nakuru made notable progress in policy and institutional development. Key outputs included the Nakuru City Board Grievance Redress Manual, Nakuru City Asset Management Plan, Nakuru City Private Sector Engagement Framework, review of the Nakuru City Solid Waste Management Plan, and preparation of the Nakuru City Drainage Strategy.

The City also met its quarterly financial reporting obligations and employee compensation targets. However, implementation of some infrastructure targets, including non-motorized transport roads and drainage works, was affected by procurement-related delays.

3.2.1.4 Naivasha Municipality

Naivasha Municipality recorded progress in policy development, human resource management, and infrastructure implementation. Two draft by-laws were developed and are currently at the final review stage by the Board. Four policy documents were completed, namely the Private Sector Engagement Framework, Gender Engagement Framework, Solid Waste Management Strategy, and Urban Resilience Strategy.

In human resource management, two staff members were trained, six casual staff were recruited on three-month contracts, and implementation of performance contracts and appraisal systems reached 75 percent. Infrastructure development also progressed, with construction of the bus park reaching 25 percent following finalization of designs and revision of the bill of quantities. Implementation was, however, affected by delays in funding.

3.2.1.5 Molo Municipality

Molo Municipality strengthened governance and service delivery during the quarter. Statutory Board and Committee meetings were successfully held, improving oversight and compliance. Environmental management was enhanced through clean-up exercises and expansion of river banks to improve drainage. Two staff members participated in ICPAK training, while the quarterly progress report for FY 2025/2026 was prepared and submitted. Infrastructure works also progressed, including grading of roads and ongoing cabro paving of parking slots.

3.2.1.6 Gilgil Municipality

Gilgil Municipality recorded progress in governance, infrastructure, reporting, asset management, and environmental awareness. Statutory Board and Committee meetings were held in line with legal and reporting requirements. The municipality updated its asset inventory, completed cabro paving works, submitted quarterly reports, promoted waste disposal and cleanliness awareness, and supported capacity building for two staff members who participated in ICPAK training.

3.2.2 Energy, Infrastructure and ICT

3.2.2.1 Infrastructure

During the third quarter, the Infrastructure sub-sector implemented programmes in administration and infrastructure development. Under Administration, Personnel and Financial Services, Ksh. 10.7 million was expended on compensation to employees.

Under Infrastructure Development and Maintenance, 150.25 kilometres of roads were graded and 79 kilometres gravelled under contracted works. Through the Imarisha Barabara Programme, an additional 445 kilometres were graded and 147 kilometres gravelled. Drainage works also progressed, with 382 metres of existing drainage maintained and 229 metres of new drainage constructed, improving stormwater management across the county.

The department also enhanced public lighting through maintenance of 60 percent of existing floodlights, installation of 42 high-mast streetlights, and installation of 20 solar lighting units, representing 90 percent achievement of the planned solar lighting target.

3.2.2.2 ICT, Public communication and e-Government

The ICT, Public Communication and e-Government sub-sector continued to strengthen digital communication, branding, and capacity development. Upgrading of the county website reached 97 percent, with ongoing uploading of departmental content. County project branding guidelines were fully implemented. The department procured 50 print media placements across county departments and produced four documentaries covering Health, Agriculture, Education, and the Office of the Governor.

Digital literacy and staff welfare were also supported through one digital marketing training at digital centres, benefiting 45 trainees, and psychosocial support training for five staff members.

3.2.3 Health Sector

The Health Sector recorded significant progress across administration, preventive and promotive health, curative and rehabilitative services, digital health systems, health infrastructure, public health surveillance, and community health services. The quarter was marked by continued implementation of Universal Health Coverage priorities, expansion of digital health platforms, strengthened service integration, infrastructure development, and targeted interventions to improve health outcomes.

Under Health Information Systems, the county, in collaboration with the Digital Health Authority, continued the rollout of the TaifaCare system powered by Tiberbu. The system was deployed across 206 Primary Health Care facilities. It was operational in 169 Level 2 facilities, representing 98.8 percent coverage, and 33 Level 3 facilities, representing 94.3 percent coverage. At Level 4, four out of 15 facilities were operational, translating to 26.7 percent coverage. The system supported outpatient, maternal and child health, and maternity services. However, some Level 4 facilities continued to experience integration challenges, particularly relating to M-Pesa payment functionality, SHA integration, system downtime, OTP failures, weak network coverage, inadequate ICT equipment, and delays in device repair.

Leadership and governance were strengthened through submission of the appointment matrix for Health Facility Management Committees and Boards. The County Health Management Team met on 30th March 2026 to review mid-year performance, plan Quarter Four catch-up activities, and initiate preparation of the next Annual Work Plan. The department also responded to queries raised by the Senate and the County Assembly, thereby strengthening oversight and accountability.

Human Resources for Health interventions included support to two officers undertaking Higher Diploma training, six officers who completed the Senior Management Course, one officer released for a Masters programme, and 14 officers re-designated to align qualifications with roles. In addition, 43 replacement positions were forwarded to the County Public Service Board to address staffing gaps.

In research and development, 20 research protocols were reviewed by the Departmental Research Committee. Feedback was received on three published research papers, while four healthcare workers were supported to develop scientific papers and conference posters accepted for presentation at the Health Integration Summit. The department also received feedback on a multi-year influenza surveillance and healthcare worker vaccination study covering 2023–2025.

Health infrastructure implementation covered 167 projects, comprising 121 new projects and 46 roll-overs. By the end of the quarter, 28 projects had been completed, 62 were ongoing, six were in procurement, five had stalled, and 66 were yet to start. Delays were mainly attributed to Facility Improvement Fund-dependent projects, pending bills of quantities, land issues, and delays linked to approval of the supplementary budget. Major hospital projects also progressed, with Njoro, Mai Mahiu, and Subukia Level 4 hospitals awarded to contractors, while Kuresoi North Level 4 Hospital reached 60 percent completion and Rongai Level 4 Hospital reached 48 percent completion.

Preventive and promotive health services continued to record progress. Under Reproductive, Maternal and Neonatal Health, services were implemented across all 11 sub-counties through community outreaches, household visits, primary health care facilities, and Level 4 and Level 5 hospitals. Skilled birth attendance stood at 74 percent, mothers attending at least four ANC visits stood at 46 percent, and family planning access among women of reproductive age stood at 52 percent. Capacity building focused on Emergency Obstetric and Newborn Care, Obstetric Point of Care Ultrasound, post-abortion care, maternal and perinatal death surveillance and response, and long-acting reversible contraceptive methods.

Cervical cancer prevention and treatment interventions continued in line with the National 90-70-90 Strategy through HPV vaccination, community sensitization, facility-based screening, outreach services, mentorship, treatment of precancerous lesions, and referral for biopsy, LEEP, and oncology services.

Adolescent and youth-friendly services were strengthened through SRHR outreaches, youth-only outreaches, men-only engagements, and youth dialogues. Naivasha Youth Friendly Centre served 233 youths, while Njoro Youth Empowerment Centre served 367 clients. A Rapid Results Initiative was also rolled out in March to track adolescent ANC attendance, with first ANC attendance rising to approximately 85 percent and adolescent SHA registration reaching 63.24 percent.

Gender-Based Violence response services remained a priority. Naivasha Sub-County Referral Hospital managed 90 SGBV cases, of which 76 were defilement cases. Molo Sub-County Referral Hospital attended to 43 survivors, with 39 cases being defilement cases. Community referrals improved, particularly through Community Health Promoters. The department continued collaboration with police, probation services, community-based organizations, non-governmental organizations, and Physicians for Human Rights.

Health promotion activities included commemoration of key health days such as Cervical Cancer Awareness Month, World Kidney Day, World Oral Health Day, World TB Day, and the launch of injectable PrEP. Five public awareness activities and seven media engagement programmes were undertaken, reaching an estimated 86 percent of the population with key health information.

Mental health and psychosocial support services expanded through training, supportive supervision, service integration, and community-based interventions. During the quarter, 95 healthcare workers were trained on mental, neurological, and substance use disorders using mhGAP tools, bringing the cumulative total for the first nine months to 282 healthcare workers. Following earlier training of 3,459 Community Health Promoters on common mental health disorders, the quarter focused on supportive supervision. Mental health clinics attended to 3,644 clients, while psychological counselling services reached 2,481 adolescents and young adults. CHP referral performance stood at 37.2 percent, surpassing the 30 percent target.

Non-Communicable Disease interventions included establishment of three new patient support groups at Bondeni Hospital, Kiambogo Health Centre, and Maji Moto. During World Diabetes Day activities across eight sub-counties, 3,339 clients were screened against a target of 2,000, with 69 clients identified with high blood sugar and 205 with high blood pressure.

Medical social work services supported psychosocial counselling, social investigations, outreach, rehabilitation, mental health referrals, and indigent support. A total workload of 11,893 cases was reported. During the quarter, 283 indigent clients received waivers amounting to Ksh. 3,531,956, while 1,232 exemptions amounting to Ksh. 141,130 were granted. The programme, however, continued to face staff shortages, with only five medical social workers serving the county.

The immunization programme continued to register strong performance. Currently, 88 percent of children aged 12–23 months are fully immunized. The Measles-Rubella campaign reached 219,777 children against a target of 231,344, translating to 95 percent administrative coverage. The Typhoid Conjugate Vaccine reached 723,050 children against a target of 781,298, translating to 93 percent coverage. HPV vaccination stood at 60 percent, while influenza vaccination reached 9,148 healthcare workers, representing 95.7 percent coverage. The county also piloted Mpox vaccination in hotspot areas, reaching approximately 3,000 persons.

Nutrition interventions included scale-up of the Baby Friendly Community Initiative in Kabazi, Subukia, Ahero, and Wanyororo B. A total of 60 Community Health Promoters from six community units were trained. Twenty baby-friendly dialogue days were conducted, focusing on breastfeeding, infant feeding practices, male involvement, and household food hygiene. Early initiation of breastfeeding stood at 75 percent, exclusive breastfeeding among children attending child welfare clinics stood at 86 percent, and underweight prevalence among children under five stood at 3.3 percent.

The HIV programme recorded improvement following earlier disruptions. Reporting through the Electronic Medical Records system improved from 100 percent in Quarter Two to 105 percent in Quarter Three. The proportion of HIV-positive pregnant women identified and initiated on ART increased from 97.4 percent to 98 percent. Viral suppression improved from 95.2 percent to 96 percent. The number of active support groups increased from 57 to 60, bringing the cumulative number to 157 against an annual target of 85. Linkage to care among newly diagnosed HIV-positive clients improved from 94 percent to 97 percent.

The TB, Leprosy and Lung Health Programme reached 858,148 individuals during the quarter. Screening coverage stood at 90.59 percent, while linkage to care remained strong at 99 percent. Case notification increased to 821 cases, representing a 2.75 percent increase from Quarter Two. The treatment success rate improved to 83.73 percent, while the cure rate improved to 73.95 percent. The programme also trained 203 healthcare workers on integrated lung health services, installed GeneXpert machines at NCRTH and Subukia Sub-County Hospital, established additional screening stations, and trained 100 Community Health Promoters on the TB module in Bahati and Subukia.

Environmental health and sanitation interventions covered WASH, school health, institutional health, neglected tropical diseases, disease surveillance, and food safety. Under WASH, 28 villages were certified as Open Defecation Free, 2,000 households were reached through behaviour change communication, 34 public sanitation facilities were inspected, and 100 cleaners were sensitized. Water testing in Kihoto, Naivasha, found all 24 sampled water sources contaminated with E. coli, prompting distribution of water treatment chemicals to mitigate risk.

Disease surveillance remained strong, with 100 percent of outbreaks detected and reported within 48 hours. Event-Based Surveillance investigated 1,499 out of 1,635 detected signals, while 91 percent of verified true signals received prompt public health response. Food safety interventions included medical examination of 14,480 food handlers, inspection of 2,108 food premises, analysis of 128 food, water, and milk samples, and condemnation of 100 bags of maize due to high aflatoxin levels.

Community Health Services continued to strengthen household-level health promotion, referral, and follow-up. During the quarter, 3,120 new households were registered, bringing the total to 381,540 households. CHPs undertook 117,058 revisits and 66,649 new household visits, resulting in 30,760 referrals. Community follow-up covered ANC, PNC, nutrition, TB, rehabilitation, NCDs, and mental health. In addition, 6,512 community members were screened for TB at household level, 35 treatment defaulters were traced, and 120 contacts followed up.

Under curative and rehabilitative services, the department invested Ksh. 110.8 million in procurement of essential medical drugs and supplies, with tracer commodity availability averaging 70 percent. A countywide redistribution exercise was undertaken to address stock imbalances. Supportive supervision covered 91 health facilities, while 23 HPT data review meetings were held to improve data-driven decision-making.

Diagnostic services were strengthened through molecular testing for TB, including extreme drug resistance testing at Nakuru County Teaching and Referral Hospital. Portable X-ray with AI was used in TB screening outreaches, screening 2,863 patients, of whom 772 had abnormal chest findings and 111 were identified as presumptive TB cases. The 128-slice CT scanner at Nakuru Level 5 Hospital continued to support advanced imaging, with an average of over 50 examinations conducted daily.

Surgical services were offered in nine out of 16 hospitals, with plans underway to operationalize additional theatres in Subukia, Njoro, and Mai Mahiu. The department also conducted specialized surgical camps, including an ENT camp in March where 23 patients underwent procedures, and an orthopaedic camp in January at NCRTH where 64 patients received surgical interventions.

Rehabilitation services progressed through training of 2,226 Community Health Promoters on early detection and identification of disability, verification and approval of 517 disability assessment forms, and management of 293 children with Congenital Talipes Equino Varus at NCRTH.

3.2.4 Education

The Education Sector continued to implement programmes aimed at improving early childhood education, vocational training, learner welfare, and staff motivation. Under Administration, Planning and Support Services, the department held two psychosocial support clinics to enhance staff morale and productivity.

The Directorate of Early Childhood Development Education continued to prioritize classroom construction and refurbishment, provision of age-appropriate furniture, installation of fixed play equipment, school feeding, bursaries, instructional materials, and training of ECDE teachers. During the quarter, the school feeding programme continued across all 1,066 public ECDE centres, benefiting 65,951 pupils. The ECDE database was updated to 98 percent. Construction, equipping, and installation of water tanks were completed at Ngeya ECDE in Maai Mahiu Ward and Mountain View ECDE in Hells Gate Ward, Naivasha Sub-County.

The Directorate of Vocational Training focused on improving training infrastructure, tools and equipment, instructor capacity, and trainee support. During the reporting period, Ksh. 112,058,676 in capitation grants was disbursed to 6,732 beneficiaries. All Vocational Training Centres in Nakuru County participated in regional drama festivals and regional ball games. Infrastructure achievements included completion of ablution blocks at Kware VTC and Mai Mahiu VTC, completion of a hostel at Cheptuech VTC, and completion of the Wanyororo VTC workshop.

3.2.5 General Economics and Commercial Affairs

The General Economics and Commercial Affairs Sector recorded progress in enterprise development, industrial development, cooperative support, tourism promotion, and cultural heritage. Through the County SME Fund under the Wezesha Programme, 258

MSMEs and 11 groups were funded with a total of Ksh. 2 million. The programme is ongoing, with additional MSMEs and groups expected to benefit in subsequent quarters.

Implementation of the County Aggregation and Industrial Park, also known as the Lord Egerton Agri-City Project in Njoro, progressed to 60 percent completion, with cumulative expenditure of Ksh. 173.1 million. In cooperative development, 16 cooperatives cumulatively accessed the Cooperative Revolving Fund from the annual allocation of Ksh. 50 million. To strengthen cooperative governance and compliance, 96 spot checks and inspections were conducted.

Tourism and cultural development were promoted through two major festivals, namely World Tourism Day and the Nakuru City Festival 2025. In addition, five cultural festivals and exhibitions were organized to promote cultural heritage and local identity.

3.2.6 Environmental Protection Sector

The Environmental Protection Sector continued to implement programmes in water, environment, climate change, waste management, pollution control, and greening. By the end of the third quarter, 12 staff had been trained, and the process of handing over eight community-managed water projects to Water Service Providers had been initiated.

The department trained 100 people on pollution control and climate change, held nine clean-up and awareness creation exercises, maintained and serviced 93 waste operation zones, and maintained eight tipping grounds. Environmental restoration was supported through regulation and rehabilitation of one riparian area, greening and beautification of eight open spaces such as roundabouts and road medians in collaboration with partners, and growing of 629,028 trees.

Climate change governance was also strengthened through planning and steering committee workshops. In addition, 30 air quality sensors were maintained and monitored, while three awareness creation workshops on climate change and clean energy solutions were conducted.

3.2.7 Public Administration National/Inter Relations Sector

3.2.7.1 Office of the Governor and Deputy Governor

During the quarter, the Office of the Governor and Deputy Governor supported coordination, emergency response, intergovernmental engagement, and executive oversight. The emergency fund was activated to provide humanitarian relief and support to victims of flooding. The office also provided Easter and Ramadhan rations and gift hampers to needy residents as part of corporate social responsibility.

Two Executive Caucus meetings were organized and coordinated to unlock project implementation and service delivery bottlenecks through the Executive Monitoring Unit. The office also supported mapping and updating of departmental asset registers, participated in quarterly County Security Council meetings, and attended the Council of Governors Emergency Summit, thereby strengthening national and sub-national coordination.

3.2.7.2 Finance and Economic Planning

The Finance and Economic Planning sub-sector strengthened financial management, planning, resource mobilization, audit, and debt management during the quarter. The department trained 65 staff through various short courses. These included 40 accountants and 19 auditors trained on accrual accounting, three officers from Economic Planning trained on Public Financial Management, and three supply chain officers trained on e-Government Procurement implementation.

The Budget Unit prepared the County Fiscal Strategy Paper 2026 and submitted it to the County Assembly. It also prepared the First Half Budget Review Report and conducted CFSP 2026 public participation forums attended by 1,246 participants, comprising 728 males and 518 females. This enhanced inclusive decision-making and alignment of policy priorities with community needs.

Own Source Revenue performance stood at Ksh. 2,815,898,443.20 by the end of the quarter, comprising Ksh. 1,313,322,810.70 from local sources and Ksh. 1,502,575,632.50 from Facility Improvement Fund collections. This represented an execution rate of 61.5

percent against the annual target of Ksh. 4,575,903,913 and an overall revenue growth of 10.4 percent compared to a similar period in FY 2024/2025.

The External Resource Mobilization Directorate mobilized an estimated Ksh. 15.92 million through the International Labour Organization Public-Private Development Partnership project and construction of eight ECDE classrooms by Village Impact Hub. The directorate also onboarded one organization into the donor database, prepared one concept note on the Market Systems Development approach, and negotiated and signed seven Memoranda of Understanding.

The Internal Audit Unit recruited five members to the Audit Committee. The members were sworn into office, inaugurated, and inducted into public service. The Committee held two quarterly audit meetings, with further meetings planned to review audit reports and approve the Internal Audit Charter and Audit Committee Charter. The Debt Unit also prepared the County Medium-Term Debt Strategy Paper for the MTEF period 2026/2027 to 2028/2029.

3.2.7.3 Office of the County Attorney

The Office of the County Attorney experienced a slowdown in implementation due to delays in operationalization of the first supplementary budget and delayed issuance of Authority to Incur Expenditure. Despite these constraints, the office digitized 80 percent of legal records, reviewed Bills and policies before submission, represented the county in court matters, and attended Cabinet sittings in line with the County Governments Act, 2012.

3.2.7.4 County Public Service Board

The County Public Service Board recorded progress in implementation of its strategic plan, which reached 100 percent. The Board also captured its assets in the asset management system, tagged CPSB assets, and trained one secretariat staff member.

3.2.7.5 Public Service Management

The Public Service Management sub-sector strengthened civic education, public participation, and enforcement systems. During the period, 20 ward and sub-county administrators were trained on civic education and public participation. Five civic education forums and 14 public participation forums were conducted. Inspectorate Services

Regulations were developed to 95 percent, while operationalization of the County Enforcement Band reached 10 percent.

3.2.8 Social Protection

The Social Protection Sector recorded progress in sports development, social welfare, gender-based violence prevention, and youth empowerment. Construction of the Keringet High Altitude Sports Academy reached 90 percent completion. Structural works were completed, with the remaining works mainly involving specialized interior fittings and landscaping. Final handover is expected in the subsequent quarter.

The Directorate also established and operationalized one sports centre at Kamukunji Grounds in Biashara Ward, Nakuru East Sub-County. The facility is expected to serve as a hub for grassroots talent development and community sports engagement.

To improve social welfare and empowerment, 614 assistive and mobility devices were issued in collaboration with partners. In efforts to reduce gender-based violence, 10 workshops were cumulatively conducted for Sub-County GBV clusters and the Gender Technical Working Group. Youth empowerment also progressed, with 1,680 youths supported with tools and equipment.

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

Kenya is a signatory to the SDGs and the UNFCC and Nakuru County by extension is implementing the commitments. During the third quarter of FY 2025/2026, the County continued to mainstream Sustainable Development Goals across sector programmes, annual work plans, and service delivery interventions. The reported achievements demonstrate the County's contribution to the SDGs.

Since some global SDG indicators are measured at national or international level, the County has applied localized proxy indicators to demonstrate contribution to the respective goals and targets. Table 3.1 presents the alignment between SDG targets, county interventions, and reported quarterly achievements.

Table 3.1: Implementation of UN Sustainable Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCC)

SDG	County Priority / Target Area	County Proxy Indicator	Key Interventions	Q3 / Cumulative Achievement
SDG 1: No Poverty	Reduce poverty through livelihood support and income-generating activities	Number of farmers and groups supported with productive inputs	Provision of improved chicks, fingerlings, quality seeds, subsidized fertilizer, post-harvest training, and support to agricultural value chains	15,580 improved kienyeji chicks supplied to farmer groups; 200,000 fingerlings stocked in lakes; 38,000 fingerlings stocked in ponds; 82 farmers supported with bean seeds; 7,295 farmers accessed 37,239 bags of subsidized fertilizer; farmers trained on post-harvest management; nine milk coolers operationalized with backup generators
SDG 2: Zero Hunger	Improve food security and sustainable agriculture	Number of farmers reached with extension, inputs and productivity-enhancing services	Crop and livestock extension, soil testing, subsidized AI services, vaccination, climate-smart agriculture and farmer training	Farmers supported with soil sampling; subsidized AI and vaccination services provided; farmers trained on crop and livestock production; extension and training services expanded across the county
SDG 3: Good Health and Well-being	Strengthen public health, disease prevention, and safe health systems	Health facilities adopting safe waste management and clean energy practices; population reached with health services	Non-burning medical waste management, disease surveillance, immunization, maternal health, mental health, GBV response, and community health services	Non-burning waste systems maintained at NCRTH and Naivasha Sub-County Hospital; TaifaCare rolled out across 206 PHC facilities; 88% of children aged 12–23 months fully immunized; 30,760 community referrals made; 3,644 mental health clients attended to
SDG 4: Quality Education	Improve access to ECDE and vocational training	ECDE enrolment, VTC enrolment, capitation beneficiaries, teacher training	School feeding, ECDE infrastructure, VTC capitation, instructor support, co-curricular activities and CBC training	ECDE enrolment stood at 120,316 learners; 65,951 pupils in public ECDE centres benefited from school feeding; 6,960 trainees enrolled in VTCs; 6,732 trainees benefited from capitation and county counterpart funding; 2,310 ECDE teachers trained on CBC implementation
SDG 5: Gender Equality	Promote gender equity in public service and leadership	Proportion of women in public service and senior positions	Gender-responsive recruitment, equal opportunity employment, women leadership sensitization and GBV prevention	Women constituted 57.85% of county public servants; women in Job Group P and above stood at 43.59%; 10 GBV-related workshops conducted cumulatively for sub-county GBV clusters and Gender TWG
SDG 6: Clean Water and Sanitation	Improve access to potable water and sanitation	Population with access to safe water and improved sanitation; sanitation facilities improved	Borehole drilling, water infrastructure rehabilitation, pipeline construction, sanitation infrastructure and WASH promotion	County water access estimated at 61%, while improved sanitation access stood at 55.8%; department targets improvement to 70% water access and 57.8% sanitation access
SDG 7: Affordable and Clean Energy	Promote clean and renewable energy use	Number of facilities or centres using renewable energy	Solarization of facilities, clean energy planning, energy-efficient technologies and implementation of county energy plans	Clean energy actions supported through the Nakuru County Sustainable Energy Access Plan, Clean Energy Action Plan and Climate Change Action Plan; solar systems installed in selected health facilities and Molo Morgue
SDG 8: Decent Work and Economic Growth	Promote enterprise development, decent work and financial inclusion	Number of MSMEs, groups, cooperatives and staff supported	SME financing, cooperative revival, SACCO diversification, staff recruitment and training	258 MSMEs and 11 groups funded under Wezesha with Ksh. 2 million; three marketing cooperatives revived; 21 SACCOs supported in product/service diversification; six casual staff recruited in Naivasha Municipality
SDG 9: Industry, Innovation and Infrastructure	Build resilient infrastructure and expand ICT access	Kilometres of roads improved; county systems integrated; digital training delivered	Road grading and gravelling, ICT system integration, digital centres, website upgrade and innovation support	226 km of roads gravelled through contracted works and Imarisha Barabara; county website upgrade reached 97%; 45 trainees trained in digital marketing; county systems integration roadmap at 5%
SDG 11: Sustainable Cities and Communities	Improve urban infrastructure, housing, mobility and public spaces	Number of urban infrastructure projects, plans, public spaces and settlements upgraded	KUSP II, KISIP II, urban plans, drainage, NMT, housing, cabro paving, public spaces and spatial data collection	Mauche regeneration master plan drafted; Gilgil ISUDP preparation commenced; KISIP II works ongoing; Mama Ngina Road paving, drainage, NMT and beautification completed; 20 city staff and community mappers trained; 300,000 street-level images collected

SDG	County Priority / Target Area	County Proxy Indicator	Key Interventions	Q3 / Cumulative Achievement
SDG 12: Responsible Consumption and Production	Promote sustainable procurement and waste reduction	Procurement compliance and recycling initiatives	AGPO implementation, procurement planning, waste recycling and circular economy initiatives	FY 2025/26 procurement plan prepared; procurement reports submitted to PPRA; 30% of county procurement budget allocated to AGPO; human waste recycling initiative launched to produce clean energy briquettes
SDG 13: Climate Action	Strengthen climate resilience and adaptation	Climate-smart technologies, committees, trees planted, facilities assessed	Climate planning, CSA training, facility solarization, drainage clearance, tree planting and local climate action	Four livestock climate-smart technologies identified; 15 value chain actors adopted livestock CSA technologies; 4,336 trees planted in schools and health facilities; climate risk assessments conducted in five facilities
SDG 15: Life on Land	Restore ecosystems, increase tree cover and rehabilitate degraded areas	Trees grown, riparian areas rehabilitated, air quality sensors maintained	Tree growing, greening, riparian restoration, park maintenance, air quality monitoring and natural resource protection	629,028 trees grown by end of Q3; eight open sites greened and beautified; one riparian area regulated and rehabilitated; 30 air quality sensors maintained and monitored
SDG 16: Peace, Justice and Strong Institutions	Strengthen accountable, inclusive and transparent institutions	Public participation forums, performance contracts, asset records, service delivery systems	Public participation, code of conduct, performance contracting, asset management, audit, legal services and service charters	CFSP public participation reached 1,246 participants; county asset disposal plan prepared; asset valuation, tagging and IFMIS capture ongoing; Audit Committee inaugurated; public service compliance reported at 100%
SDG 17: Partnerships for the Goals	Strengthen domestic resource mobilization and partnerships	OSR performance, external resources mobilized and partnerships established	Revenue mobilization, donor engagement, PPPs, MOUs and partner-supported programmes	OSR stood at Ksh. 2.816 billion, representing 61.5% of annual target and 10.4% growth from similar period in FY 2024/25; Ksh. 15.92 million mobilized through ILO PPDP and Village Impact Hub support; seven MOUs signed

CHAPTER 4 CHALLENGES, EMERGING ISSUES AND LESSON LEARNT

4.1 General Challenges

- Inadequate and delayed funding flows were experienced, where budget allocations were insufficient, disbursements were delayed, and fiscal constraints limited implementation, resulting in stalled projects, low absorption of development funds, and accumulation of pending obligations.
- Prolonged procurement and project implementation processes, as projects remained at tendering, evaluation, or procurement stages for extended periods, while inefficiencies in contracting and supplementary budget adjustments led to delayed commencement, stalled works, and abandoned projects.
- Constrained Human resource planning and deployment processes, with shortages of technical staff, specialists, and support personnel, alongside high turnover and limited capacity-building interventions, thereby weakening service delivery and institutional efficiency.
- Weak monitoring, supervision, and field oversight processes, due to inadequate facilitation, insufficient mobility, and limited M&E capacity, resulting in poor project supervision, weak quality control, and delayed identification of implementation challenges.
- Inadequate Infrastructure provision and asset management processes, as departments operated with insufficient equipment, machinery, ICT tools, and office facilities, limiting operational efficiency and service delivery capacity.
- Fragmented systems integration, data management, and reporting processes, with weak interoperability between digital platforms, incomplete documentation, and weak internal audit systems, affecting real-time reporting, accountability, and decision-making.
- Inefficient financial planning, budgeting, and revenue management processes, characterized by weak documentation, delayed approvals, low revenue collection capacity, and poor financial controls, leading to low absorption of funds.

4.2 Specific challenges

Agriculture, Livestock and Fisheries

- Inadequate and inconsistent funding allocations to tea buying centre projects have significantly affected implementation progress, with some projects receiving minimal allocations spread across alternate financial years or after prolonged delays of up to three to four years following the initial allocation, leading to stalled works and cost escalations.

- Removal of ongoing projects from the supplementary budget, despite contractors already being on site and implementation having commenced, has disrupted project continuity, contributed to pending bills, and undermined effective service delivery.
- Weak supervision and monitoring of project structures have affected the quality, adherence to specifications, and timely completion of infrastructure projects within the department.

Lands, Physical Planning, Housing and Urban Development

- Inadequate funding for the departments programmes such as affordable housing and urban development projects. Allocations given by the County treasury fall short of the recurrent and development needs for the department.
- Inadequate facilitation.
- Majority of departmental operations require field activities and many officers lack vehicles to facilitate their field movement. There is also inadequate working gear for officers such as helmets, reflector jackets and red spray paint to mark illegal developments.
- Land disputes and litigations. The department has faced a number of land disputes and litigations which delay the delivery of various land purchase projects.

Naivasha Municipality

- A considerable number of projects remained at the procurement, evaluation, and tendering stages for extended periods, resulting in delays in project commencement and overall implementation progress.
- Low absorption of development funds was experienced due to prolonged procurement processes, which affected timely execution of planned projects and utilization of allocated resources.
- Implementation of some infrastructure projects, particularly road works, was adversely affected by unfavourable weather conditions during the rainy season, leading to delays in completion schedules and increased maintenance challenges.
- Delays by contractors, coupled with procurement-related inefficiencies, negatively affected the timely completion and delivery of several development projects within the department.

Gilgil Municipality

- Lack of enough office space to accommodate all staff
- Inadequate office furniture and equipment for all staff
- Limited functions delegated to the municipality
- The municipality currently operates with one waste collection truck and one assigned driver which constrains operational efficiency and limits the scale of service delivery.

- The municipality did not absorb funds under the compensation to employees vote as all staff are on secondment basis therefore paid through their respective parent department resulting to nil expenditure

Infrastructure

- High power bills in street lighting
- Inadequate budgetary provisions for fuel and maintenance of machinery/equipment
- Inadequate machinery/equipment to effectively undertake the rehabilitation of roads under the Imarisha Barabara Programme.
- Frequent breakdown of the hydraulic vehicle has hindered timely maintenance and servicing of street lighting infrastructure

Health

- Frequent stock-outs of essential diagnostic commodities and medical supplies, including laboratory consumables such as falcon tubes, affected continuity and quality of healthcare service delivery across facilities.
- Delays in procurement, distribution, and less-than-optimal order fill rates from Kenya Medical Supplies Authority hindered timely availability of drugs and essential medical supplies at health facility level.
- Persistent human resource gaps, particularly shortages of nurses, specialists, laboratory personnel, and technical staff in critical service areas, constrained effective delivery of healthcare services across the county.
- Inadequate laboratory equipment and staffing in key facilities, including facilities in Kuresoi North, limited diagnostic capacity and affected timely disease detection and management.
- Challenges in integration and interoperability of digital health systems, including Taifa Care, TIBU, and KeEMR, affected real-time surveillance, reporting efficiency, and access to accurate health data for decision-making.
- The transition from Kenya EMR to Taifa Care/TIBU systems in Level 2 and 3 facilities disrupted reporting of mental health indicators, as the mental health reporting module and associated forms are still under development.
- The county continued to experience a high burden of non-communicable diseases (NCDs), including hypertension, diabetes, cancers, and mental health conditions, thereby increasing pressure on health facilities and specialized care services.
- Disability assessment and categorization services remained limited, with only six designated health facilities offering the service, creating accessibility challenges for persons living in remote and underserved areas.
- Management of CTEV care remained centralized at Nakuru County Referral and Teaching Hospital, placing pressure on a single referral facility and limiting access for patients from distant sub-counties.

- Capacity building for Community Health Promoters (CHPs) faced logistical and coordination challenges due to the wide geographic spread across the eleven sub-counties, affecting consistency in training quality, post-training supervision, and retention of acquired skills.
- Limited resources for continuous advocacy, communication, and social mobilization affected sustained community awareness and uptake of preventive and promotive healthcare services both at community and facility levels.
- Skills gaps in documentation, disease surveillance, and quality improvement processes affected data quality, reporting efficiency, and evidence-based decision-making within the health sector.

Education

- Late disbursement of funds (AIEs) by the Department of Finance and Economic Planning, capitation grant by National Government and systemic constraints have hindered budget absorption.
- Shrinking fiscal space, inadequate budget allocation, austerity measures on recurrent expenditure and lack of inclusion of ongoing projects in the Approved Budget of FY 2025/26 for projects and programs has negatively impacted the project management cycle.
- Inadequate and lack of budgetary allocation for programs and projects.
- Lack of means of mobility for M&E purposes.
- Poor project management has led to contractors abandoning ongoing projects citing high costs of implementation (inflation of building materials & equipment), poor budgeting (inadequate allocation of budgets), and lack of accountability through monitoring and evaluation due to lack of means of transport.
- VTCs are grappling with a shortage of trainers for their programmes, this is brought about by the fact that qualified trainers shun VTCs because of low remuneration and poor terms of service. Many instructors are migrating to the Teachers Service Commission (TSC) due to better remuneration and terms of service.
- High turnover of ECDE teachers due to poor pay and non-absorption.
- Inability to access certain schools due to rough terrain and long distances to cover.
- Untrained ECDE teachers.
- Lack of ICT skills among teachers and staff.
- Mushrooming, substandard and unregistered ECDE centres that are not suitable for learning.
- 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 compounded by exclusion from placement by KUCCPS, high poverty levels, poor training and infrastructure, lack of

adequate learning and teaching materials, and inadequate/lack of tuition support and bursaries (learners in VTCs are not qualified for HELB loans) for VTC trainees.

- Inadequate levels of equipment at ECDEs in terms of desks, chairs and instructional materials hinders effective function of these educational centres.
- Inadequate equipping of Vocational Training Centers with workshop facilities and tools such as computers, welding machines and hair dryers has prevented the operationalization of VTCs.
- Lack of complementary works such electricity connectivity or any alternative lighting methods in both ECDE centres and VTCs.

Water, Environment and Natural Resources

- Insufficient funds for implementation of Departmental projects e.g., Purchase and installation of bins and development of Gilgil waste landfill
- Insufficient resources and inadequate collaboration between the national government, county government and other partner agencies in implementation of flagship projects.
- 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

County Attorney

- There are inadequate advocates of the High court to carry out the departmental mandates. Support staff are also inadequate such as an accountant, accounting officer and necessary support staff.
- Non-compliance with set out laws by county departments sparking a huge number of litigations. Legal pending bills have been on the rise over the medium-term escalating to upwards of half a billion.
- Inadequate training and capacity building budget against very high demand for service delivery
- Long and tedious court proceedings occasioned by weak ADR/AJS frameworks to allow quick resolution of court cases.

County Treasury

- Incomplete documentation: Insufficient supporting records for payment of historical pending bills.
- Revenue management issues: 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.).
- Human resource limitations: Ageing workforce, absence of a succession management plan, and low staff morale & motivation, suboptimal staffing etc.

- Operational challenges/inefficiencies i.e., lack of mobility for M&E activities, insufficient office space, lack of tools of trade etc.
- Low civic education and public participation turnout during preparation of key statutory documents.
- Organizational silos: Lack of synergy, cooperation and coordination from county entities on external resource mobilization activities in the county.
- Slow procurement processes for county programmes and projects due to implementation of e-GP.
- Weak project cycle management has led to delays and stalled projects, highlighting the need for strengthened planning, monitoring, and evaluation mechanisms.
- Low training budget allocated against the training needs assessment.
- Lack of enabling revenue collection legislations such as cess, markets, slaughterhouse, parking etc.
- Management and cabinet approvals challenge in approval of obsolete assets for disposal and asset management policy.

4.3 Emerging Issues

- Rapid digital transformation is increasing demand for improved e-service delivery, stronger ICT infrastructure, and enhanced regulatory oversight, while current capacity remains limited.
- Implementation of digital systems such as e-GP is constrained by inadequate ICT infrastructure and limited technical capacity across departments.
- Skills mismatches persist, with limited financing and exclusion of VTC learners from schemes such as HELB and KUCCPS reducing access and progression opportunities.
- Persistent staff retention challenges in ECDE and VTC sectors due to better remuneration and terms of service in national government institutions (e.g. TSC).
- Ongoing public finance reforms, including transition to accrual accounting and asset management systems, require capacity building, system upgrades, and policy alignment.
- Institutional modernization is underway but constrained by limited readiness for full digital integration and change management requirements across departments.

4.4 Lesson Learnt

- Stakeholder engagement in project conceptualization, planning and implementation enhances transparency and accountability.
- Contractor capacity and contract management are essential in fast tracking project implementation.
- Prefeasibility study is essential before project initiation to inform implementors on project viability and value for money.

CHAPTER 5 RECOMMENDATIONS, CONCLUSION AND WAY FORWARD

5.1 Recommendation

- Strengthen budget planning, allocation, and release processes, to ensure timely, adequate, and predictable funding aligned to departmental priorities and implementation schedules.
- Streamline procurement and project delivery processes, by enhancing procurement efficiency, strengthening contract management, and enforcing strict implementation timelines to reduce delays and stalled projects.
- Improve human resource planning, recruitment, and retention processes, by addressing staffing gaps, strengthening capacity-building systems, and improving staff motivation and deployment efficiency.
- Enhance monitoring, supervision, and field verification processes, through improved mobility, adequate facilitation, and strengthened M&E systems to ensure timely oversight and quality assurance.
- Strengthen infrastructure development and asset management processes, by investing in equipment, machinery, ICT systems, and operational tools to improve efficiency and service delivery.
- Integrate and standardize data management and digital reporting processes, by improving interoperability of systems, strengthening data governance, and enhancing real-time reporting and analytics.
- Reform financial management and revenue administration processes, by improving budgeting discipline, strengthening documentation, and modernizing revenue collection systems to enhance efficiency and accountability.

5.2 Conclusion

Quarterly Monitoring and evaluation (M&E) progress report for the third quarter was prepared to evaluate the implementation status of the county projects outlined in the ADP 2025/2026.

Project implementation rate has been low due to a series of challenges such as budgetary constraints. In the subsequent quarters therefore, the departments need to complete overarching capital projects and improve budget execution rates. Going forward, there is need for the county departments to prepare action plans, responsible entity/departments and implementation timelines.

ANNEX 1: DETAILED PROJECT PERFORMANCE

Annex 1.1 Agriculture, Rural and Urban Development Sector

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

S/No.	Project Description	Project Location (Ward)	KPI	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
Programme: Crop Development and Management												
Sub Programme: Crop Production and Food Security												
1	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Completion rate	100	8.5	17.7	55	55	231,250,000	90,671,060	Ongoing	Ongoing
Programme: Livestock Resource Management and Development												
Sub Programme: Livestock Production Productivity and Incomes												
2	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Number of day-old chicks; Number of dorper sheep; Number of kitchen garden demonstration materials-2 per project ward	16,000-day old chicks; 166 dorper sheep; 2 demonstration materials per project ward	-	-	-	-	60,550,000	-	Procurement	Procurement
ONGOING CONDITIONAL GRANTS												
Programme: Crop Development and Management												
Sub Programme: Crop Production and Food Security												
3	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Completion rate	100	55	75	95	95	39,457,765	-	Ongoing	Ongoing
Programme: Livestock Resource Management and Development												
Sub Programme: Livestock Production Productivity and Incomes												
4	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Completion rate	100	20	45	50	50	32,376,117	-	Ongoing	Training and sensitizing agricultural committee on Sales Yard Bill; distributed pasture seeds, 2,470-day-old chicks, staff training; Field supervision and monitoring carried out using savings from FY 24/25.
Programme: Crop Development and Management												

S/No.	Project Description	Project Location (Ward)	KPI	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
Sub Programme: Crop Production and Food Security												
5	Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP	HQ	Completion rate	100	-	-	100	100	6,500,000	6,500,000	Complete	Paid
6	Supply of Avocado Seedlings	HQ	Number of seedlings	52,800	-	-	20	20	18,500,000	-	Procurement	Awarding stage
7	Purchase and supply of Maize seeds	HQ	Number of 2kgs packets	15,300	-	-	10	10	10,000,000	-	Yet to start	Preparation of specifications
8	Purchase and supply of Mango seedlings	HQ	Number of seedlings	2,700	-	-	10	10	1,500,000	-	Yet to start	Preparation of specification
Programme: Livestock Resource Management and Development												
Sub Programme: Livestock Output and Value Addition												
9	Subsidized AI programme	HQ	Completion rate	100	-	-	20	20	9,000,000	-	Procurement	Awarding stage
WARD PROJECTS 2025/2026												
Programme: Administration, Planning and Support Services												
Sub Programme: Administrative Services												
10	Construction of a coffee drying table at Mutungati	Bahati	Completion rate	100	-	-	10	10	2,000,000	-	Procurement	Evaluation
11	Construction of a Cereal store at Kabatini	Kabatini	Completion rate	100	-	-	20	20	3,060,171	-	Ongoing	Mobilization of materials ongoing
12	Purchase and supply of avocado and mango seedlings at Thayu	Kabatini	Number of seedlings	1429 avocado; 909 mangos	-	-	10	10	1,000,000	-	Procurement	Awarding stage
13	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Gilgil	Number of kgs	1,200 kgs	-	-	-	-	1,000,000	-	Yet to start	Preparation of specifications
14	Purchase and supply of avocado seedlings	Eburru/Mbaruk	Number of seedlings	5,700 seedlings	-	-	-	-	2,000,000	-	Yet to start	Preparation of specifications
15	Construction of Araret Tea Buying Centre	Kiptororo	Completion rate	100	-	-	25	25	3,300,000	-	Ongoing	Materials delivered
16	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Kamara	Number of kgs	600 kgs	-	-	-	-	500,000	-	Yet to start	Preparation of specifications
17	Completion of Korofa Tea buying centre	Amalo	Completion rate	100	-	-	25	25	1,100,000	-	Ongoing	Mobilization of materials ongoing
18	Construction of Tarakwa Tea Buying Centre KP63	Amalo	Completion rate	100	-	-	25	25	1,100,000	-	Ongoing	Already awarded but the allocated budget will only complete upto slab level. Awaiting additional funds

S/No.	Project Description	Project Location (Ward)	KPI	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
19	Construction of Nukiat SDA Tea Buying Centre KP 127	Amalo	Completion rate	100	-	-	25	25	1,100,000	-	Procurement	Re-tendered
20	Completion of Sigowet Tea buying centre	Amalo	Completion rate	100	-	-	-	-	1,000,000	-	Procurement	Awaiting BQ
21	Construction of Kaplamboi/Tebeswet Tea Buying Centre	Amalo	Completion rate	100	-	-	5	5	1,100,000	-	Procurement	Awaiting BQ
22	Purchase and Supply of one-month old Improved kienyeji chicks - Keringet Women Empowerment	Keringet	Number of chicks	2666 chicks	-	-	2666	2666	1,463,214	-	Complete	2666 chicks distributed to 35 beneficiary farmer groups- payment in process
23	Construction of Konoin School TBC	Kiptagich	Completion rate	100	-	-	25	25	1,200,000	-	Ongoing	Mobilization of materials ongoing
24	Completion of Samsola Simotwet TBC	Kiptagich	Completion rate	100	-	-	25	25	1,200,000	-	Ongoing	Mobilization of materials ongoing
25	Completion of Kap Cheluch TBC	Kiptagich	Completion rate	100	-	-	25	25	1,200,000	-	Ongoing	Mobilization of materials ongoing
26	Completion of Cheptuech Central TBC	Kiptagich	Completion rate	100	-	-	25	25	1,200,000	-	Ongoing	Mobilization of materials ongoing
27	Construction of Saptonok Seger TBC	Kiptagich	Completion rate	100	10	50	40	100	1,200,000	-	Complete	Payment in process
28	Completion of Kipkebei Tea buying center	Kiptagich	Completion rate	100	10	50	40	100	1,200,000	-	Complete	Payment in process
29	Completion of Singoriet Tea buying center	Kiptagich	Completion rate	100	10	50	40	100	1,200,000	-	Complete	Payment in process
30	Completion of Angelica Saoset Tea buying center	Kiptagich	Completion rate	100	10	50	40	100	1,250,000	-	Complete	Payment in process
31	Construction of Kaptotal Tea buying centre	Tinet	Completion rate	100	-	-	30	30	2,200,000	-	Ongoing	Mobilization of materials ongoing
32	Purchase and Supply of one-month old Improved kienyeji chicks	Kihingo	Number of chicks	1950 chicks	-	-	1950	1950	1,083,301	-	Complete	1950 chicks distributed to 8 beneficiary farmer groups-payment in process
33	Purchase and Supply of one-month old Improved kienyeji chicks	Mau Narok	Number of chicks	1792 chicks	-	-	1792	1792	1,000,000	-	Complete	1792 chicks distributed to 8 beneficiary farmer groups-payment in process
34	Construction of milk cooler room at Teret	Mauche	Completion rate	100	10	10	10	30	1,700,000	-	Ongoing	Site handed over to the contractor
35	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Mauche	Number of kgs	3,200 kgs	-	-	-	-	2,519,000	-	Yet to start	Preparation of specifications

S/No.	Project Description	Project Location (Ward)	KPI	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
36	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Mau Narok	Number of kgs	5,800 kgs	-	-	-	-	4,500,000	-	Yet to start	Preparation of specifications
37	Purchase and supply of one-month old kienyeji chicks	Biashara-Naivasha	Number of chicks	2,800	-	-	10	10	1,500,000	-	Yet to start	Specifications developed
38	Purchase and supply of Acaricides for cattle dips across Soin Ward	Soin	Completion rate	100	-	-	90	90	526,050	-	Ongoing	To be supplied soon
39	Construction of a four-door toilet & urinal at Losibil Cattle Dip	Soin	Completion rate	100	-	-	20	20	950,000	-	Ongoing	Site handed over to contractor
40	Construction of a cattle dip at Kabarnet farm	Soin	Completion rate	100	-	-	-	-	2,500,000	-	Procurement	Awaiting BQ
41	Renovation of Kamonong Cattle Dip and fencing with concrete post and chain link	Soin	Completion rate	100	-	-	20	20	1,000,000	-	Ongoing	Site handed over to contractor
42	Construction of cattle dip at Ngendaptich	Solai	Completion rate	100	-	-	20	20	2,000,000	-	Ongoing	Site handed over to contractor
43	Promotion of livestock (purchase of acaricides)	Solai	Completion rate	100	-	-	-	-	402,050	-	Yet to start	Preparation of specifications
44	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Solai	Number of kgs distributed	2,700 kgs	-	-	-	-	2,100,000	-	Yet to start	Preparation of specifications
45	Purchase of coffee seedlings for farmers support	Solai	Number of seedlings	800	-	-	-	-	800,000	-	Yet to start	Preparation of specifications
46	Purchase and supply of pixie oranges seedlings	Subukia	Number of seedlings	5,455	-	-	-		3,000,000	-	Complete	Payment in process
47	Purchase and supply of avocado seedlings	Waseges	Number of seedlings	2,800	-	-	-	-	1,000,000	-	Yet to start	Preparation of specifications
48	Purchase and supply of coffee seedlings	Kabazi	Number of seedlings	15,000	-	-	-	-	1,500,000	-	Yet to start	Preparation of specifications
49	Purchase and supply of avocado seedlings	Subukia	Number of seedlings	11,400	-	-	10	10	4,000,000	-	Procurement	Evaluation
ONGOING PROJECTS												
Programme: Administration, Planning and Support Services												
Sub Programme: Administrative Services												
50	Operationalization of existing coolers - purchase of backup generators for milk coolers	HQ	Number of milk cooler operationalized	9	5	4	-	9	5,697,980	-	Complete	9 backup generators installed across the county
51	Supply and delivery of pyrethrum seedlings within Nakuru County	HQ	Number of seedlings	5,000,000	-	-	-	-	16,272,500	-	Complete	Awaiting payment
52	Supply and delivery of avocado seedlings in Nakuru county	HQ	Number of seedlings	31,000	-	-	-	-	11,000,000	-	Complete	Awaiting payment
53	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	Completion rate	100	50	50	-	100	2,000,000	-	Complete	Payment in process

S/No.	Project Description	Project Location (Ward)	KPI	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
54	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	Completion rate	100	-	-	-	-	2,000,000	-	Ongoing	Awaiting funds
55	Fencing and installation of two gates at Gilgil slaughterhouse	HQ	Completion rate	100	100	-	-	100	1,974,364	-	Complete	Awaiting payment
56	Completion of Gilgil slaughterhouse in Gilgil ward	HQ	Completion rate	100	100	-	-	100	1,277,160	-	Complete	Awaiting payment
57	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Completion rate	100	25	-	15	40	500,000	-	Ongoing	Payment to KPLC in process
58	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Completion rate	100	95	5	-	100	145,000	-	Complete	Complete
59	Rehabilitation of Tarambete fisheries	Malewa West	Completion rate	100	-	-	-	-	1,000,000	-	Stalled	Awaiting change of description
60	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Completion rate	100	25	5	-	30	1,000,000	-	Procurement	Evaluation
61	Completion of Chorwa tea buying centre	Kiptororo	Completion rate	100	10	-	-	10	600,000	-	Ongoing	Contractor is yet to report
62	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kiptororo	Completion rate	100	30	10	20	60	2,175,000	-	Ongoing	Kio, Githima, Mwarangia, Arorwet, Korabariet are complete Chebitok, Tumoiyot are at ring beam, and Chebkoburot is awating external and internal finishes
63	Construction of Tea Buying Centres in Amalo ward	Amalo	Completion rate	100	40	10	40	90	7,628,284	4,501,605	Ongoing	Of the five, three are complete, the other two are almost complete as per the contract
64	Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	Completion rate	100	50	10	20	80	2,000,000	912,700	Ongoing	Bondet is complete as per BQ Kaplamai is almost complete
65	Completion of Chorwet Tea buying Centre	Amalo	Completion rate	100	25	5	50	80	950,000	-	Ongoing	The building collapsed and was reconstructed now at gable level
66	Completion Of Tuiyobei Tea Buying Centres	Amalo	Completion rate	100	25	10	15	50	500,000	-	Ongoing	Windows and doors done awaiting external finishes

S/No.	Project Description	Project Location (Ward)	KPI	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
67	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	Completion rate	100	50	10	10	70	1,319,820	-	Ongoing	Saptet Kapkwen and Baragewet are complete. The allocated budget will be re-tendered to complete Tachaasis Nukiat
68	Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	Completion rate	100	-	-	10	10	800,000	-	Ongoing	KPLC quotation received awaiting payment
69	Connection of electricity at Saptet farmers cooperative	Keringet	Completion rate	100	-	-	10	10	300,000	-	Ongoing	KPLC quotation received awaiting payment
70	Construction of saptonok seger,angelica sacret,kipkebei and singoriet tea buying centre	Kiptagich	Completion rate	100	90	10	-	100	4,800,000	-	Complete	Awaiting payment
71	Construction of Kanoin school, Sapmsola simotwet,cheptuech central and kap cheluch Tea buying centres	Kiptagich	Completion rate	100	5	5	10	20	4,400,000	-	Ongoing	Mobilization of resources ongoig
72	Completion of Chepnyalilo kwenet, Kondamet, mulango,Rehema, chepkiswet and arorwet tea buying centre	Kiptagich	Completion rate	100	-	-	10	10	2,800,000	-	Procurement	Awarded
73	Completion of Kiptagich Milk cooling plant	Kiptagich	Completion rate	100	100	-	-	100	1,329,215	750,000	Complete	Complete as per the BQ. Partially paid
74	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	Completion rate	100	100	-	-	100	1,612,808	1,509,868	Complete	Complete as per the BQ and paid
75	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	Completion rate	100	100	-	-	100	1,313,360	1,211,005	Complete	Complete a per BQ and paid
76	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	Completion rate	100	-	-	-	-	927,290	-	Stalled	Insufficient funds
77	Completion Of Banana Tea Buying Center	Kiptagich	Completion rate	100	-	-	10	10	399,310	-	Procurement	Re-advertised
78	Construction of Kapno Tea Buying Centre	Tinet	Completion rate	100	50	30	20	100	2,500,000	-	Complete	Awaiting payment
79	Construction of Three Ways Tea Buying Centre	Tinet	Completion rate	100	-	-	10	10	2,000,000	-	Procurement	Re-advertised-evaluation
80	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Maiella	Completion rate	100	30	20	20	70	1,500,000	-	Ongoing	KPLC quotation received awaiting payment

S/No.	Project Description	Project Location (Ward)	KPI	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
81	Purchase and supply of fishing gears, live jackets,etc	Maiella	Number of fishing gear	1	-	-	-	-	400,000	-	Ongoing	Contractor to deliver sample
82	Purchase of 3 months improved kienyeji chicks	Naivasha East	Number of chicks	4,538	4,538	-	-	4,538	3,000,000	-	Complete	Awaiting payment
83	Construction of Kamere Stalls	Olkaria	Completion rate	100	-	-	-	-	4,000,000	-	Ongoing	Project delayed by rising lake water
84	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Completion rate	100	90	-	-	90	1,500,000	-	Ongoing	Project delayed by rising lake water
85	Fencing, improvement and construction of communal water point and cattle trough at Teret Dam	Mauche	Completion rate	100	25	75	-	100	1,000,000	1,000,000	Complete	Paid
86	Equipping and maintenance of Taret cattle dip	Mauche	Completion rate	100	25	75	-	100	300,000	288,799	Complete	Paid
87	Purchase of animals food mixer for Tulwobmoi farmers	Menengai West	Food mixer with accessories	1	-	-	-	-	800,000	-	Procurement	Re-advertised
88	Construction of kipsyenan cattle dip	Soin	Completion rate	100	100	-	-	100	2,000,000	1,896,336	Complete	Paid
89	Renovation of Mauande cattle dip	Soin	Completion rate	100	90	10	-	100	1,100,000	1,080,007	Complete	Paid
90	Promotion of livestock (purchase of acaricides)	Soin	Completion rate	100	100	-	-	100	500,000	494,648	Complete	Paid
91	Supply of fruit seedlings to farmers in Subukia ward	Subukia	Number of seedlings	20,000	-	-	-	-	7,000,000	-	Yet to start	Preparation of specifications
92	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats with engine	1	-	-	10	10	600,000	-	Procurement	Re-advertised

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

S/ No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1	Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	London, Lakeview, Nakuru East	Implementation rate	100	70	85	14	99	100,000,000	-	Ongoing	Infrastructure works at 99% completion. Construction of karagita water supply pipeline is at 73% completion. Digital Public Works Project that will engage 200 local youth from Kwa Rhoda (Nakuru Town West Sub County) and Karagita (Naivasha Sub- County) in digital mapping, surveying and

S/ No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
												socio-economic data collection initiated
2	Survey and Titling of Maai Mahiu, Banita and Site & Service (Naivasha)	Maai Mahiu, Solai, Viwandani	Implementation rate	100	-	15	-	15	12,000,000	-	Procurement	Project non-responsive. To be re-advertised
3	Survey and Titling of Lare, Salgaa and Nakuru Municipality Block 1	Lare, Mosop, Biashara	Implementation rate	100	-	15	-	15	12,014,966	-	Procurement	Project non-responsive. To be re-advertised
4	Preparation of Integrated Spatial Development Plan for Njoro Township	Njoro	Implementation rate	100	5	15	10	30	8,500,000	-	Ongoing	Project awarded and consultancy works in progress.
5	Development of Regeneration masterplan for Mau Narok and Maai Mahiu centres	Maai Mahiu, Mau Narok	Implementation rate	100	5	5	-	10	8,500,000	-	Procurement	Project non-responsive. To be re-advertised
6	Surveying and titling of public lands at Wendo	Kabatini	Implementation rate	100	-	10	10	20	1,000,000	-	Ongoing	Project awarded and works ongoing
7	Purchase of public land at Mwariki C	Elementaita	Number of land parcels purchased	1	0	0	0	0	1,500,000	-	Procurement	Project advertised
8	Purchase of land for Kapkorio ECD Road access	Amalo	Number of land parcels purchased	1	0	0	0	0	1,100,000	-	Procurement	Project non-responsive. To be re-advertised.
9	Purchase of land for construction of Kapkeet Market	Tinet	Number of land parcels purchased	1	0	0	0	0	3,100,000	-	Procurement	Project non-responsive. To be re-advertised.
10	Beaconing of Mukinyai plots	Elburgon	Implementation rate	100	5	5	10	20	600,000	-	Ongoing	Project ongoing. Inception report done
11	Purchase of land at Kipkonyo Dispensary for access road	Maiella	Number of land parcels purchased	1	0	0	0	0	2,000,000	-	Procurement	Project non-responsive. To be re-advertised.
12	Purchase of land at Koisamo Village	Soin	Number of land parcels purchased	1	0	0	0	0	1,300,000	-	Procurement	Project at evaluation stage
13	Purchase of land for expansion of Ruiyobei Vocational Training Centre	Solai	Number of land parcels purchased	1	0	0	0	0	2,100,000	-	Procurement	Project non-responsive. To be re-advertised.

S/ No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
14	Purchase of land for the construction of Rocks ECDE centre	Solai	Number of land parcels purchased	1	0	0	0	0	1,400,000	-	Procurement	Project at evaluation stage
15	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	Soin, kiptagich, elementaita	Implementation rate	100	40	30	5	75	4,000,000	-	Ongoing	Works ongoing. Draft plan submitted
16	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	Subukia, Maeilla, Mosop	Implementation rate	100	40	35	5	80	4,000,000	-	Ongoing	Works ongoing. Draft survey plan and list of beneficiaries prepared
17	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	Maai Mahiu, Njoro	Implementation rate	100	30	10	3	43	2,482,206	-	Ongoing	Works ongoing.
18	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	Bahati, Lanet-Umoja	Implementation rate	100	40	15	5	60	4,888,128	-	Ongoing	Works ongoing. Progress report prepared. List of beneficiaries submitted
19	Preparation Of Physical Development Plans for Lare, and Site and Service (Viwandani Naivasha)	Lare, Viwandani	Implementation rate	100	40	5	5	50	3,028,295	-	Ongoing	Works ongoing. Inception report submitted. Draft plan preparation underway. Stakeholders meeting and data collection done.
20	Surveying Of Trading Centres	HQ	Implementation rate	100	75	5	4	84	3,092,848	-	Ongoing	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted
21	Survey And Mapping (Titling Of Land)	HQ	Implementation rate	100	45	30	5	80	2,870,290	-	Ongoing	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted
22	Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)	Bahati	Implementation rate	100	70	-	5	75	790,000	-	Ongoing	Payment process ongoing
23	Land use scheme plan and survey of New game mutukanio	Elementaita	Implementation rate	100	40	20	5	65	3,500,000	-	Ongoing	Works ongoing. Draft plan and draft list of beneficiaries submitted

S/ No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
24	Surveying,mapping and Planning of Sero and Moi Ndabi	Maiella	Implementation rate	100	40	40	-	80	1,000,000	-	Ongoing	Works ongoing. Draft plan and draft list of beneficiaries submitted
25	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria	Implementation rate	100	40	5	5	50	1,500,000	-	Ongoing	Planning, Survey and mapping Works ongoing.
26	Planning of Olrongai trading center	Menengai West	Implementation rate	100	40	40	5	85	1,250,000	-	Ongoing	Works ongoing. Draft plan and list of beneficiaries submitted

Annex 1.1 (c) Nakuru City

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
CONDITIONAL GRANTS PROJECTS												
1.	Construction of Muhoro road and its complimentary facilities	Menengai East	Completion rate	100%	-	-	-	-	100,000,000	-	Not feasible	The department did not qualify for KUSP 2 funding
2.	Construction of Moi Street Road, NMT and other complimentary facilities	Biashara	Completion rate	100%	-	-	-	-	70,000,000	-	Not feasible	The department did not qualify for KUSP 2 funding
3.	Construction of 0.8KM Olive Inn Loop Road and its complimentary facilities	Menengai West	Completion rate	100%	-	-	-	-	60,576,000	-	Not feasible	The department did not qualify for KUSP 2 funding
4.	Construction of Non-Motorized Transport Facilities from Mburu Gichua roundabout to Naivasha Downtown	Biashara	Completion rate	100%	-	-	-	-	50,000,000	-	Not feasible	The department did not qualify for KUSP 2 funding
5.	Development of Bicycle Bay/racks in C.B.D and in Kenya National Library Services	Biashara	Completion rate	100%	-	-	-	-	2,000,241	-	Not feasible	The department did not qualify for KUSP 2 funding
6.	Installation of High Mast Streetlight in within the City	HQ	Completion rate	100%	-	-	-	-	9,000,000		Yet to start	The project was affected during supplementary, to be re-advertised
7.	Construction of the road behind Carnation Hotel	HQ	Completion rate	100%	-	-	-	-	7,000,000	-	Yet to start	Contract has been signed, contractor is still mobilizing
8.	Rehabilitation of drainages within the CBD	HQ	Completion rate	100%	-	-	-	-	8,500,000		Yet to start	Tender evaluation ongoing
9.	Installation of a Temporary Sanitation Facility in Nakuru West	HQ	Completion rate	100%	-	-	-	-	2,500,000		Yet to start	Tender evaluation ongoing

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
10.	Construction of ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE	Biashara-Nakuru	Completion rate	100%	-	-	-	-	2,800,000		Ongoing	Contract has been awarded and signed. Contractor is still mobilizing
11.	Construction of 4-door toilet and urinal at Bondeni Primary School ECDE	Biashara-Nakuru	Completion rate	100%	-	-	40%	40%	1,000,000	-	Ongoing	Excavation complete, superstructure ongoing
12.	Construction of drainage at Bondeni Estate	Biashara-Nakuru	Completion rate	100%	-	-	30%	30%	8,000,000	-	Ongoing	Civil works ongoing
13.	Construction of five (5) boda-boda sheds across Biashara-Nakuru ward	Biashara-Nakuru	Completion rate	100%	-	-	-	-	2,250,000	-	Not feasible	Removed during the supplementary
14.	Re-roofing of Flamingo Estate County Government houses	Flamingo	Completion rate	100%	-	-	-	-	4,800,000	-	Ongoing	Contract awarded and signed
15.	Grading and murraming of feeder roads at Pangani, Lakeview and Langalanga in Flamingo Ward	Flamingo	Completion rate	100%	-	-	-	-	2,000,000	-	Ongoing	Project is being implemented by NYS, under Imarisha projects
16.	Maintenance of streetlights across Flamingo Ward	Flamingo	Completion rate	100%	-	-	-	-	1,000,000	-	Procureme nt	Contract has been awarded
17.	Installation of three (3) 13-metres high mast streetlights across Flamingo Ward	Flamingo	Completion rate	100%	-	-	10%	10%	1,350,000	-	Ongoing	Project is ongoing
18.	Construction of drainage at Lakeview Estate near Ndumu Estate	Flamingo	Completion rate	100%	-	-	20%	20%	2,000,000	-	Ongoing	The contractor is on site
19.	Rehabilitation of drainage system at Pangani Estate USAID near Mwangaza College	Flamingo	Completion rate	100%	-	-	-	-	2,000,000	-	Ongoing	Contract has been awarded
20.	Cleaning and maintenance of drainages across Flamingo Ward	Flamingo	Completion rate	100%	-	-	90%	90%	2,000,000	-	Ongoing	Project is ongoing
21.	Grading and murraming of roads across Kivumbini Ward	Kivumbini	Completion rate	100%	-	-	-	-	3,000,000	-	Ongoing	Project is being implemented by NYS, under Imarisha projects
22.	Grading and murraming of roads - Imarisha barabara	Kivumbini	Completion rate	100%	-	-	-	-	750,372	-	Ongoing	Project is being implemented by NYS under Imarisha projects
23.	Construction of a 4-door toilet and urinal in South Cemetery in Manyani	Kivumbini	Completion rate	100%	-	-	-	-	1,000,000		Yet to start	Contract has been awarded

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
24.	Installation of three 13m high mast floodlights	Kivumbini	Completion rate	100%	-	-	100%	100%	1,350,000		Complete	Project is complete, awaiting payment
25.	Maintenance of streetlight across Kivumbini Ward	Kivumbini	Completion rate	100%	-	-	100%	100%	1,150,000		Complete	Project is complete
26.	Construction of drainages from Kalewa road along Corner Store, Bondeni Police Station to Kahawa road	Kivumbini	Completion rate	100%	-	-	10%	10%	2,000,000	-	Ongoing	Project is ongoing
27.	Maintenance, unclogging and cleaning of Drainages in Kivumbini Ward	Kivumbini	Completion rate	100%	-	-	100%	100%	1,300,000	-	Ongoing	Project is comlplete
28.	Completion of sewer line in Machanga Estate	Kivumbini	Completion rate	100%	-	-	-	-	2,000,000	-	Not feasible	Project was removed during supplementary
29.	Purchase and supply of Boda-boda Umbrellas	Kivumbini	Completion rate	100%	-	-	-	-	900,000	-	Yet to start	Contract awarded
30.	Survey and Mapping of plots in Manyani for titling	Kivumbini	Completion rate	100%	-	-	-	-	1,000,000	-	-	Project is being handled by Dept of lands
31.	Construction and equipping of one ECDE classroom at Hyrax Primary School	Menengai	Completion rate	100%	-	-	70%	70%	2,000,000	-	Ongoing	Project is ongoing
32.	Construction of two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground)	Menengai	Completion rate	100%	-	-	0%	0%	4,000,000	-	Ongoing	Project has been over to contractor.
33.	Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward	Menengai	Completion rate	100%	-	-	100%	100%	4,000,000	-	Ongoing	Machinery was hired, works ongoing
34.	Installation and maintenance of streetlights across Menengai Ward	Menengai	Completion rate	100%	-	-	100%	100%	5,000,000	-	Complete	Project is complete, awaiting payment
35.	Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward	Menengai	Completion rate	100%	-	-	100%	100%	1,000,000	-	Complete	Project is complete, awaiting payment
36.	Renovation of Menengai Dispensary and equipping of Menengai Maternity Wing	Menengai	Completion rate	100%	-	-	80%	80%	3,000,000	-	Ongoing	Project is ongoing
37.	Construction of a modern theatre at Mirugi Kariuki Sub County Hospital	Nakuru East	Completion rate	100%	-	-	-	-	2,000,000	-	Yet to start	Contract has been awarded. Contractor is mobilizing

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
38.	Hiring of machines for grading and murraming of roads across the ward	Nakuru East	Completion rate	100%	-	-	-	-	9,400,000	-	Ongoing	Project is being implemented by NYS under Imarisha projects
39.	Grading and Murraming of Muguga access road	Nakuru East	Completion rate	100%	-	-			2,140,075		Ongoing	Project is being implemented by NYS under Imarisha projects
40.	Supply of 3-inch water pipes	Nakuru East	Completion rate	100%	-	-	-	-	2,000,000		Ongoing	Contract has been awarded, contractor is still mobilizing
41.	Construction of chain link fence and installation of play equipment at Lion Hill ECDE	Nakuru East	Completion rate	100%	-	-			1,500,000	-	Ongoing	Project is ongoing
42.	Installation of electricity at Muguga Level 2 Hospital	Nakuru East	Completion rate	100%	-	-			500,000		Ongoing	Tender is non-responsive
43.	Construction of concrete perimeter wall at Muguga Level 2 Hospital	Nakuru East	Completion rate	100%	-	-	100%	100%	1,500,000	-	Complete	Project is complete
44.	Installation of 13m high mast flood light at Free Area	Nakuru East	Completion rate	100%	-	-	20%	20%	3,300,000	-	Ongoing	Project is ongoing
45.	Installation of high mast flood light at Barnabas	Nakuru East	Completion rate	100%	-	-	0%	0%	2,500,000		Yet to start	Contract has been awarded
46.	Completion of market shade at Free Area	Nakuru East	Completion rate	100%	-	-	20%	20%	1,000,000	-	Ongoing	Project is ongoing
47.	Rehabilitation and maintenance of streetlights in Mwariki B	Nakuru East	Completion rate	100%	-	-	100%	100%	1,000,000	-	Complete	Supplies done, Project is complete, awaiting payment
48.	Construction & equipping of one ECDE classroom at Kelelwet Primary School	Barut	Completion rate	100%	-	-	-	-	1,700,000	-	Yet to start	Contract has been awarded
49.	Construction of a modern Kitchen at Kigonor ECDE	Barut	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Removed during supplementary.
50.	Renovation & equipping of ECDE classroom in Barut Primary	Barut	Completion rate	100%	-	-	-	-	1,000,000		Yet to start	Contract awarded
51.	Grading and murraming of roads - Imarisha barabara	Barut	Completion rate	100%	-	-	-	-	2,000,000		Ongoing	Project is being implemented by NYS under Imarisha projects
52.	Installation of street lights across Barut Ward	Barut	Completion rate	100%	-	-	100%	100%	3,600,000	-	Complete	Project is complete
53.	Solarization of Barut Health Center	Barut	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Contract awarded
54.	Maintenance of street lights across Barut Ward	Barut	Completion rate	100%	-	-	100%	100%1	1,000,000	-	Complete	Project is complete, awaiting payment

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
55.	Construction of toilets at Barut Health Center	Barut	Completion rate	100%	-	-	-	-	1,200,000	-	Yet to start	Contract has been awarded
56.	Construction of boda boda sheds across the Ward	Barut	Completion rate	100%	-	-	80%	80%	2,700,000	-	Ongoing	Project is ongoing
57.	Purchase of water pipes for the Kamasai borehole	Barut	Completion rate	100%	-	-	-	-	1,300,000	-	Yet to start	Project changed during supplementary. To be re advertised
58.	Purchase of two 10,000L water tank at Barut Market	Barut	Completion rate	100%	-	-	-	-	200,000	-	Yet to start	Project was removed during supplementary, alternative project to be advertised
59.	Title processing of Barut Market land	Barut	Completion rate	100%	-	-	-	-	200,000	-	Yet to start	Project to be implemented by lands
60.	Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center	Kapkures	Completion rate	100%	-	-	20%	20%	4,000,000	-	ongoing	Project is ongoing
61.	Construction of Modern Kitchen at Tulwet ECDE Center	Kapkures	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Contract awarded
62.	Construction of Modern Kitchen at Lalwet ECDE Center	Kapkures	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Contract awarded
63.	Construction of Modern Kitchen at Kapnandi ECDE Center	Kapkures	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Contract awarded
64.	Road concrete/cementing and drainage construction of 200meters section on Kwa Chief Road - Chesire Center Road at Ingobor Sub Location	Kapkures	Completion rate	100%	-	-	-	-	2,000,000	-	Yet to start	Contract awarded
65.	Road concrete/cementing and drainage construction of 50 meters section of Odero Road	Kapkures	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Project is ongoing
66.	Construction of pupils' toilets at Mogoon ECDE Center	Kapkures	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Project is ongoing
67.	Installation of streetlights across the Kapkures Ward	Kapkures	Completion rate	100%	-	-	-	-	3,500,000	-	Ongoing	Project is ongoing
68.	Fencing of Kapkures Health Center with perimeter wall	Kapkures	Completion rate	100%	-	-	-	-	1,400,000	-	Yet to start	Contract has been awarded
69.	Construction of stone perimeter wall at Mogoon Resource Center	Kapkures	Completion rate	100%	-	-	-	-	1,500,000	-	Yet to start	Contract has been awarded

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
70.	Installation of ten (10) high mast streetlights across Kaptembwo Ward	Kaptembwo	Completion rate	100%	-	-	20%	20%	4,000,000	-	ongoing	Project is ongoing
71.	Rehabilitation of existing streetlights across Kaptembwo Ward	Kaptembwo	Completion rate	100%	-	-	100%	100%1	2,000,000	-	Complete	Project is complete, awaiting payment
72.	Construction of drainages across Kaptembwo Ward	Kaptembwo	Completion rate	100%	-	-	10%	10%	5,000,000	-	Ongoing	Project is ongoing
73.	Rehabilitation of existing drainages in Kaptembwo Ward	Kaptembwo	Completion rate	100%	-	-	100%	100%	1,572,762	-	Ongoing	Project is ongoing
74.	Equipping state-of-the-art studio at Kaptembwo Social Hall	Kaptembwo	Completion rate	100%	-	-	-	-	3,000,000	-	Yet to start	Affected during supplementary, to be advertised
75.	Purchase of a laundry machine in Rhonda Hospital	Kaptembwo	Completion rate	100%	-	-	-	-	500,000	--	Yet to start	Tender evaluation ongoing
76.	Construction of incinerator machine at Rhonda Maternity Hospital	Kaptembwo	Completion rate	100%	-	-	-	-	1,000,000	--	Yet to start	Contract has been awarded
77.	Installation of solar panels at Rhonda Maternity Hospital	Kaptembwo	Completion rate	100%	-	-	-	-	300,000	--	Yet to start	Contract has been awarded
78.	Renovation of outpatient block at Rhonda hospital	Kaptembwo	Completion rate	100%	-	-	-	-	2,500,000	-	Yet to start	Contract has been awarded
79.	Grading and murraming of roads - Imarisha barabara	London	Completion rate	100%	-	-	-	-	1,000,000	-	Ongoing	Project is being implemented by NYS under Imarisha projects
80.	Construction of drainages across London Ward	London	Completion rate	100%	-	-	10%	10%	3,000,000	-	ongoing	Project is ongoing
81.	Construction of boda-boda sheds across London Ward	London	Completion rate	100%	-	-	10%	10%	2,300,000	-	ongoing	Project is ongoing
82.	Installation and maintenance of high mast streetlights in London Ward	London	Completion rate	100%	-	-	-	-	4,000,000	-	Yet to start	Contract awarded
83.	Rehabilitation and unclogging of drainages across London Ward	London	Completion rate	100%	-	-	10%	10%	2,000,000	-	ongoing	Project is ongoing
84.	Construction of Mwariki ECDE kitchen and purchase of furniture and renovation for ECDE classes at Mwariki Primary ECD	Rhonda	Completion rate	100%	-	-	40%	40%	3,700,000	-	ongoing	Project is ongoing
85.	Murraming and repair of roads at Mwariki A	Rhonda	Completion rate	100%	-	-	-	-	1,889,811	-	Ongoing	Project is being implemented by NYS under Imarisha projects

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
86.	Maintenance and unclogging of drainages across Rhonda Ward	Rhonda	Completion rate	100%	-	-	100%	100%	1,500,000	-	Complete	Project is complete, awaiting payment
87.	Construction of drainages at Mwariki A in Rhonda ward	Rhonda	Completion rate	100%	-	-	-	-	3,000,000	-	Yet to start	Contract awarded
88.	Installation of high mast streetlights in Rhonda Ward	Rhonda	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Contract awarded
89.	Equipping and music studio installation at Mwariki TVET	Rhonda	Completion rate	100%	-	-	-	-	4,600,000	-	Yet to start	Contract awarded
90.	Construction of four door toilet with water tank at Muslim Primary ECDE	Shabab	Completion rate	100%	-	-	-	-	1,100,000	-	Yet to start	Project affected by supplementary
91.	Rehabilitation of drainages and unclogging within Shabab Ward	Shabab	Completion rate	100%	-	-	-	-	2,000,000	-	Complete	Project is complete, awaiting payment
92.	Construction of drainage at Lower Githima	Shabab	Completion rate	100%	-	-	20%	20%	1,000,000	-	ongoing	Project is ongoing
93.	Rehabilitation of security lights within Shabab Ward	Shabab	Completion rate	100%	-	-	100%	100%	2,000,000	-	complete	Project is complete, awaiting payment
94.	Construction of stalls, shutter gates and drainage cover at Shabab Market	Shabab	Completion rate	100%	-	-	-	-	1,000,000	-	Yet to start	Contract awarded

Annex 1.1 (d) Naivasha Municipality

S/NO	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during1st Quarter	Achieved Output during2nd Quarter	Achieved Output during3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Construction of Naivasha Disaster and Risk Reduction Station	HQ	Completion rate	100	-	-	-	-	119,305,452	-	Yet to start	KUSP II funds not yet deposited in Special purpose account
2.	Cabro works within Naivasha CBD	HQ	Completion rate	100	-	-	-	-	29,000,000	-	Yet to start	KUSP II funds not yet deposited in Special purpose account
3.	Tarmacking of Roads in Kayole and adjacent areas within Naivasha municipality	HQ	Completion rate	100	-	-	-	-	85,000,000	-	Yet to start	KUSP II funds not yet deposited in Special purpose account
4.	Purchase of Skip loader truck and 15 no. skip bins	HQ	Completion rate	100	-	-	-	-	21,694,548	-	Yet to start	KUSP II funds not yet deposited in Special purpose account

S/NO	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during1st Quarter	Achieved Output during2nd Quarter	Achieved Output during3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
5.	Construction of South Lake Bus Park	HQ	Completion rate	100	-	-			40,000,000	-	Yet to start	awarded
6.	Grading and murraming of roads - Imarisha barabara	Biashara-Naivasha	Completion rate	100	-	-	45	45	2,000,000	-	Work in progress	Rainy season caused dealys
7.	Hire of equipment for roads repair in Upper Biashara	Biashara-Naivasha	Completion rate	100	-	-		-	2,667,000	-	Ongoing	Supplier of equipment engeged,
8.	Installation of pump, solar, tower and tank at Kahuruko Borehole	Biashara-Naivasha	Completion rate	100	-	-		-	5,500,000	-	Procurement stage	Pump has been installed - awaiting inspection and acceptance
9.	Installation of pump, solar, tank and fencing at Gituamba Borehole	Biashara-Naivasha	Completion rate	100	-				3,500,000	-	Yet to start	Vired via supplementary budget I
10..	Construction of Tank tower (with tank) at Kambi Ndoro borehole	Biashara-Naivasha	Completion rate	100	-	-	80	80	2,000,000	-	Ongoing	Work in progress
11.	Construction of 4 door toilet at NYS ECDE Centre	Biashara-Naivasha	Completion rate	100	-	-	10	10	950,000	-	Procurement stage	Tendering stage
12.	Construction of 4 door toilet at St Paul ECDE Centre	Biashara-Naivasha	Completion rate	100	-	-	40	40	950,000	-	Ongoing	Work in progress
13.	Installation of streetlights across the Ward	Biashara-Naivasha	Completion rate	100	-	-	-	-	2,000,000	-	Procurement stage	Awarded
14.	Repair of streetlights across the Ward	Biashara-Naivasha	Completion rate	100	-	-	-	-	1,000,000	-	Procurement stage	Awarded
15.	Construction of Market sheds in Kinamba Market	Biashara-Naivasha	Completion rate	100	-	-	40	40	1,000,000	-	Ongoing	Work in progress
16.	Construction and equipping of one ECDE classroom at Mwiciringiri	Hells Gate	Completion rate	100	-	-	40	40	2,000,000	-	Ongoing	Work in progress
17.	Construction and equipping of one classroom at Karai ECDE	Hells Gate	Completion rate	100	-	-	40	40	2,000,000	-	Ongoing	Work in progress
18.	Construction of a workshop at Mirera Polytechnic with Terrazzo floor, finish with paint and key wall finishes	Hells Gate	Completion rate	100	-	-	-	-	3,000,000	-	Awarded	Awaiting Handover
19.	Grading and murraming of road works of Hells Gate access roads through Imarisha barabara	Hells Gate	Completion rate	100	-	-	40	40	6,000,000	-	Ongoing	Work in progress
20.	Equipping and laying of piping infrastructure for Hells Gate Nyamathi area water works project	Hells Gate	Completion rate	100	-	-	100	100	1,800,000	-	Complete	Awaiting payment

S/NO	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during1st Quarter	Achieved Output during2nd Quarter	Achieved Output during3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
21.	Cleaning of drainage around Karagita Area	Hells Gate	Completion rate	100	-	-	40	40	2,500,000	-	Ongoing	Work in progress
22.	Construction of two door toilet at Airstrip ECDE	Hells Gate	Completion rate	100	-	-	40	40	500,000	-	Ongoing	Work in progress
23.	Construction of 4 door toilet with urinal at Mountain View ECDE Centre	Hells Gate	Completion rate	100	-	-	-	-	950,000	-	Ongoing	Work in progress
24.	Construction of drainage and installation of culverts at Mwafrika road	Hells Gate	Completion rate	100	-	-	-	-	3,500,000	-	Ongoing	Work in progress
25.	Installation of solar street lights at Hells Gate	Hells Gate	Completion rate	100	-	-	-	-	4,500,000	-	Procurement stage	Awarded
26.	Equipping of Kamuyu ECDE Classroom	Hells Gate	Completion rate	100	-	-	-	-	500,000	-	Procurement stage	Awarded
27.	Construction of Kihoto Social Hall	Lakeview	Completion rate	100	-	-	-	-	4,000,000	-	Yet to start	Awaiting procurement
28.	Grading and gravelling of Kayole, Unity and Police Lane One access road	Lakeview	Completion rate	100	-	-	50	50	8,000,000	-	Ongoing	Work in progress
29.	Grading and murraming of roads - Imarisha barabara	Lakeview	Completion rate	100	-	-	50	50	3,000,000	-	Ongoing	Work in progress
30.	Grading and murraming of upper Kayole roads	Lakeview	Completion rate	100	-	-	50	50	8,000,000	-	Ongoing	Work in progress
31.	Cleaning/Unclogging Of Drainage In Lake View Ward	Lakeview	Completion rate	100	-	-	-	-	2,000,000	-	Procurement stage	Awarded
32.	Grading and gravelling of Banda, Manera and Maili Mbili access road	Lakeview	Completion rate	100	-	-	40	40	5,000,000	-	Ongoing	Work in progress
33.	Installation of flood lights across the Ward	Lakeview	Completion rate	100	-	-	20	20	2,000,000	-	Ongoing	Work in progress
34.	Construction and equipping of one ECDE classroom at Gathima Primary School	Maai Mahiu	Completion rate	100	-	-	40	40	1,800,000	-	Ongoing	Work in progress
35.	Construction and equipping of one ECDE classroom at Ngeya Primary School	Maai Mahiu	Completion rate	100	-	-	-	-	1,800,000	-	Procurement stage	Awarded
36.	Rehabilitation of roads across Maai Mahiu under Imarisha barabara program	Maai Mahiu	Completion rate	100	-	-	50	50	2,000,000	2,000,000	Ongoing	Work in progress
37.	Rehabilitation and maintenance of access roads in Maai Mahiu	Maai Mahiu	Completion rate	100	-	-	-	-	5,000,000	-	Yet to start	Awaiting procurement

S/NO	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during1st Quarter	Achieved Output during2nd Quarter	Achieved Output during3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
38.	Grading and murraming of roads within Maai Mahiu Ward	Maai Mahiu	Completion rate	100	-	-	40	40	4,000,000	-	Ongoing	Work in progress
39.	Construction of a bridge in Maai Mahiu Ward	Maai Mahiu	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	Advertised
40.	Installation of security lights in Maai Mahiu Ward	Maai Mahiu	Completion rate	100	-	-	-	-	3,200,000	-	Procurement stage	Awarded
41.	Rehabilitation and unblocking of drainages across the Ward	Maai Mahiu	Completion rate	100	-	-	-	-	1,942,063	-	Complete	Pending payment
42.	Construction of changing rooms and washrooms at Maai Mahiu Stadium	Maai Mahiu	Completion rate	100	-	-	-	-	2,500,000	-	Yet to start	Awaiting procurement
43.	Equipping of Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Completion rate	100	-	-		-	5,000,000	-	Yet to start	Awaiting procurement
44.	Construction of livestock market at Karima	Maai Mahiu	Completion rate	100	-	-		-	2,500,000	-	Yet to start	Awaiting procurement
45.	Completion of Maraigushu OPD block	Naivasha East	Completion rate	100	-	-		-	1,000,000	-	Yet to start	Awaiting procurement
46.	Grading and murraming of roads - Imarisha barabara	Naivasha East	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	Awaiting procurement
47.	Grading and gravelling of Access roads across the Ward through hire of machinery	Naivasha East	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	Awaiting procurement
48.	Completion of Munyu vegetable value addition plant	Naivasha East	Completion rate	100	-	-	-	-	2,000,000	-	Awarded	Awaiting handover
49.	Construction of 4 doors toilet and renovation of Nyakairo ECDE Classroom	Naivasha East	Completion rate	100	-	-	-	-	1,200,000	-	Procurement stage	At Evaluation stage
50.	Construction of 4 door toilet at Kinungi ECDE and renovation of Gieterero ECDE classroom	Naivasha East	Completion rate	100	-	-	-	-	1,250,000	-	Procurement stage	At Evaluation stage
51.	Construction of 4 door toilet and renovation of ECDE Classroom at Kanjogo ECDE	Naivasha East	Completion rate	100	-	-	-	-	1,250,000	-	Procurement stage	At Evaluation stage
52.	Purchase of land for Kahuho Maraigushu ECDE land	Naivasha East	Completion rate	100	-	-	-	-	2,000,000	-	Awarded	Awaiting handover
53.	Fencing of Mwega Dispensary	Naivasha East	Completion rate	100	-	-	-	-	1,500,000	-	Awarded	Awaiting handover
54.	Completion of 22,500 litre septic tank at Sission Dispensary	Naivasha East	Completion rate	100	-	-	-	-	1,500,000	-	Awarded	Awaiting Hand over
55.	Installation of 13-meter-high streetlights across the Ward	Naivasha East	Completion rate	100	-	-	-	-	2,000,000	-	Procurement stage	At Evaluation stage

S/NO	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during1st Quarter	Achieved Output during2nd Quarter	Achieved Output during3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
56.	Renovation of Kinungi Market sheds roofing, gutters and purchase of Skip bin	Naivasha East	Completion rate	100	-	-	-	-	1,500,000	-	procurement	awarded
57.	Purchase and Supply of three-month old Improved kienyeji chicks	Naivasha East	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	Specifications prepared and advertised
58.	Construction of Beach Management Unit Offices at Kamere beach	Olkaria	Completion rate	100	-	-	-	-	2,118,468	-	Yet to start	Awaiting procurement
59.	Construction and equipping of modern kitchen and supply of modern Jikos and 110 litre sufurias at Olomayana ECDE	Olkaria	Completion rate	100	-	-	-	-	3,500,000	-	Procurement stage	Awarded
60.	Construction, installation of culverts and drainages along Olkaria Hells Gate Estate, Kwa Muya, Kamere, Kamere Beach and Olkaria at large	Olkaria	Completion rate	100	-	-	-	-	4,000,000	-	Procurement stage	Awarded
61.	Construction of a four-door toilet with urinals and renovation of the classroom at Narasha ECDE	Olkaria	Completion rate	100	-	-	-	-	2,000,000	-	Yet to start	Awaiting procurement
62.	Construction of a septic tank at the PLWD Kamere beach public toilet	Olkaria	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	Differed, filling up of Lake Naivasha consumed part of the beach
63.	Installation of secured square tank with masonry stone and renovation of the toilet and septic tank	Olkaria	Completion rate	100	-	-	-	-	1,500,000	-	Awarded	Awaiting Handover
64.	Purchase of a fabricated container for mobile at Kamere	Olkaria	Completion rate	100	-	-	-	-	4,000,000	-	Yet to start	Awaiting procurement
65.	Completion of Rapland Modern market and Electricity installation	Olkaria	Completion rate	100	-	-	-	-	1,000,000	-	Yet to start	Awaiting procurement
66.	Additional allocation for construction of Prison ECDE	Viwandani	Completion rate	100	-	-	-	-	1,000,000	-	Procurement Stage	At Evaluation stage
67.	Construction of modern kitchen at DEP, Central Primary, Kabati and Highway ECDE	Viwandani	Completion rate	100	-	-	-	-	12,000,000	-	Procurement Stage	Awarded
68.	Grading and murraming of Viwandani Ward access roads	Viwandani	Completion rate	100	-	-	35	35	4,000,000	-	Ongoing	Work in progress

S/NO	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during1st Quarter	Achieved Output during2nd Quarter	Achieved Output during3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
	under Imarisha barabara programme											
69.	Hire of machinery and equipment for grading and murraming of access roads at Viwandani Ward	Viwandani	Completion rate	100	-	-	-	-	1,165,382	-	Yet to start	Awaiting procurement
70.	Maintenance of streetlights in Viwandani Ward	Viwandani	Completion rate	100	-	-	40	40	2,500,000	-	Yet to start	Awarded
71.	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Completion rate	100	85	5	10	100	10,000,000	6,700,000	Complete	Retention Period

Annex 1.1 (f) Gilgil Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Rehabilitation of Gilgil Stadium	HQ	Completion rate	100	0	0	25	25	13,000,000	0	Ongoing	Wall demolition done, Security and ticketing house at the roofing stage and water connection done
2	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Gilgil DEB ECDE Centre	Gilgil	Completion rate	100	0	0	70	70	2,900,000	0	Ongoing	Construction of classroom and toilets at the roofing stage
3	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Kenyatta Barracks ECDE Centre	Gilgil	Completion rate	100	0	0	70	70	2,900,000	0	Ongoing	Construction of classroom and toilets at the roofing stage
4	Renovation of Gilgil Garrison ECDE toilets	Gilgil	Completion rate	100	0	0	0	0	200,000	0	Procurement	Awarded
5	Construction and equipping of Kasarani ECDE Centre and 4-door toilet and urinal	Gilgil	Completion rate	100	0	0	70	70	2,750,000	0	Ongoing	Construction of classroom and toilets at the roofing stage
6	Construction of one (1) classroom at Gilgil Garrison ECDE Center	Gilgil	Completion rate	100	0	0	0	0	1,800,000	0	Procurement	Awarded, contractor yet to commence
7	Grading, murraming and culvert installation of Lower Kigogo road	Gilgil	Completion rate	100	0	0	40	40	3,200,000	0	Procurement	Payment on process

S/ No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
8	Grading and murraming of Hedex-Vumilia road	Gilgil	Completion rate	100	0	0	40	40	1,700,000	0	Procurement	Payment on process
9	Hire of machinery for rehabilitation of roads in Gilgil Ward	Gilgil	Completion rate	100	0	0	0	0	2,453,508	0	Procurement	Awarded
10	Manyatta Borehole water works	Gilgil	Completion rate	100	0	0	30	30	3,500,000	0	Ongoing	Work in progress
11	Construction of waiting bay at Karura Dispensary	Gilgil	Completion rate	100	0	0	0	0	1,200,000	0	Procurement	Awarded, contractor yet to commence
12	Renovation works at Kikopey Dispensary	Gilgil	Completion rate	100	0	0	0	0	500,000	0	Procurement	Awarded, contractor yet to commence
13	Construction Of Gilgil Cultural Center	Gilgil	Completion rate	100	0	0	25%	0	3,200,000	0	Ongoing	Foundation works are done, Walling ongoing
14	Installation of play equipment at Mbegi and Utumishi ECDE Centre	Gilgil	Completion rate	100	0	0	0	0	600,000	0	Procurement	Awarded, contractor yet to commence
15	Cabro paving and installation of street furniture and streetlighting from GG Junction-GTI	HQ	Completion rate	100	0	70	30	100	11,724,389	11,718,608	Complete	Project is complete and paid.
16	Purchase and supply of avocado seedlings	Gilgil	Ratte of completion	100	0	0	0	0	2,500,000	0	Yet to start	Project is vired

Annex 1.1 (g) Molo Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Cabro paving of Turi Market Centre	HQ	Completion rate	100	0	0	0	0	4,000,000	0	Procurement	Awarded
2.	Renovation and Construction of toilets	HQ	Completion rate	100	0	0	0	0	11,000,000	0	Procurement	Awarded
3.	Construction of Keep Left Bus Park	HQ	Completion rate	100	0	0	0	0	12,000,000	0	Procurement	Awarded
4.	Construction of Keep Left public toilet	HQ	Completion rate	100	0	0	0	0	2,500,000	0	Procurement	Awarded
5.	Construction of Turi Public Toilet	HQ	Completion rate	100	0	0	0	0	2,500,000	0	Procurement	Awarded
6.	Grading and gravelling of Mau to Kiptenden road	Kamara	Completion rate	100	0	0	40%	0	3,000,000	0	Ongoing	Grading completed, murraming will

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
												continue in the subsequent quarter.
7.	Grading and gravelling of Labour - Olenguruone tank road	Kamara	Completion rate	100	0	0	40%	0	3,000,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
8.	Repair and maintenance of Sinendet roads	Kamara	Completion rate	100	0	0	0	0	2,533,874	0	Procurement	Awarded.
9.	Grading and gravelling at Mau Summit location	Kamara	Completion rate	100	0	0	35%	0	7,500,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
10.	Pump installation and solarization of Sinendet to Maraba water works	Kamara	Completion rate	100	0	0	90%	0	6,000,000	0	Complete	Awaiting payment
11.	Construction of 50m3 water tank and piping at Kapcheptoror	Kamara	Completion rate	100	0	0	0	0	3,000,000	0	Yet to start	The project was vired
12.	Purchase and installation of culverts in Mau Summit location	Kamara	Completion rate	100	0	0	0	0	2,000,000	0	Yet to start	The project was vired
13.	Repair and maintenance of streetlights across Kamara Ward	Kamara	Completion rate	100	0	0	0	0	255,000	0	Procurement	Awarded
14.	Repair of Floors and pillars at Baraka Shallom ECD	Sirikwa	Completion rate	100	0	0	0	0	433,506	0	Procurement	Awarded
15.	Grading and gravelling of Moto - Kandenye access road	Sirikwa	Completion rate	100	0	0	0	0	2,500,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
16.	Grading and gravelling of Sirikwa - Kiptenden - Gacharage road	Sirikwa	Completion rate	100	0	0	0	0	2,500,000	0	Ongoing	Grading completed, murraming will

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
												continue in the subsequent quarter
17.	Grading and gravelling of Ngenia access road	Sirikwa	Completion rate	100	0	0	0	0	2,000,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
18.	Grading and gravelling of Nyarwai - Muthenji - Sachora road	Sirikwa	Completion rate	100	0	0	0	0	3,000,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
19.	Spot improvement between Bygum and Corner Store junction road	Sirikwa	Completion rate	100	0	0	0	0	2,500,000	0	Procurement	Awarded
20.	Hire of machineries for road works rehabilitation across the ward	Sirikwa	Completion rate	100	0	0	25%	0	3,500,000	0	Ongoing	Work in progress
21.	Last mile water connectivity across the Ward	Sirikwa	Completion rate	100	0	0	0	0	2,000,000	0	Procurement	Awarded
22.	Improvement of water works at Aerial Village	Sirikwa	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Awarded
23.	High mast streetlights installation in Sirikwa Ward	Sirikwa	Completion rate	100	0	0	0	0	3,000,000	0	Procurement	Awarded
24.	Repair and maintenance of streetlights in Sirikwa Ward	Sirikwa	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Awarded
25.	Construction & equipping of one ECDE classroom at Nguzu River Primary School	Molo	Completion rate	100	0	0	0	0	1,500,000	0	Procurement	Project non responsive. To be re-advertised
26.	Construction of Molo Ward Cultural Centre	Molo	Completion rate	100	0	0	0	0	2,000,000	0	Procurement	Awarded
27.	Grading, murraming and rehabilitation of roads at Sachangwan/Soin	Molo	Completion rate	100	0	0	40%	0	2,600,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
28.	Grading and murraming of Mukinyai - Migaa roads	Molo	Completion rate	100	0	0	40%	0	1,500,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
29.	Grading and murraming of Kibunja roads	Molo	Completion rate	100	0	0	40%	0	1,500,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
30.	Grading, murraming and maintenance of Tayari roads	Molo	Completion rate	100	0	0	25%	0	3,000,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
31.	Grading and murraming of Kiambogo, Tumaini and Green Estate roads	Molo	Completion rate	100	0	0	30%	0	2,000,000	0	Ongoing	Grading completed, murraming will continue in the subsequent quarter
32.	Maintenance, rehabilitation of all feeder roads in Molo Ward through hiring of machines for Imarisha Barabara Program	Molo	Completion rate	100	0	0	0	0	2,500,000	0	Procurement	Awarded
33.	Purchase of ECDE land in Soin-Sachangwan	Molo	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Awarded
34.	Piping of Mukinyai Water Project	Molo	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	To be re-advertised
35.	Purchasing and installation of Tayari water pump	Molo	Completion rate	100	0	0	0	0	2,000,000	0	Procurement	Awarded
36.	Construction of two 4-door pupils' toilets at Kirandich ECDE	Molo	Completion rate	100	0	0	0	0	1,400,000	0	Procurement	Awarded
37.	Construction of Kivulini ECDE	Molo	Completion rate	100	0	0	0	0	1,500,000	0	Tendering	. Project was retendered

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
38.	Construction of public toilets at Kibunja Trading Centre	Molo	Completion rate	100	0	0	0	0	1,500,000	0	Procurement	Project non responsive. To be re-advertised
39.	Maintenance of streetlights in Molo Ward	Molo	Completion rate	100	0	0	0	0	1,564,672	0	Procurement	Awarded
40.	Renovation of Chandera ECDE	Turi	Completion rate	100	0	0	0	0	600,000	0	Procurement	Awarded.
41.	Fencing of Turi Dispensary land and pit latrine construction	Turi	Completion rate	100	0	0	0	0	2,099,053	0	Procurement	Awarded
42.	Hiring of machinery for grading and murraming of Nyeki, Kwa Elija and Turi Farmers Roads	Turi	Completion rate	100	0	0	45%	0	2,000,000	0	Ongoing	Grading has been completed, murraming will continue in the subsequent quarter.
43.	Grading and Murraming of Turi Farm roads	Turi	Completion rate	100	0	0	40%	0	1,000,000	0	Ongoing	Grading has been completed, murraming will continue in the subsequent quarter.
44.	Grading and murraming of roads through hiring of machinery across the Ward	Turi	Completion rate	100	0	0	40%	0	3,500,000	0	Ongoing	Grading has been completed, murraming will continue in the subsequent quarter.
45.	Hiring of machinery for grading and dozing in Kapsita B Farm roads	Turi	Completion rate	100	0	0	45%	0	2,000,000	0	Ongoing	Grading has been completed, murraming will continue in the subsequent quarter.
46.	Grading and murraming of roads - Imarisha barabara	Turi	Completion rate	100	0	0	25%	0	2,000,000	0	Ongoing	Grading has been completed, murraming will continue in the subsequent quarter.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
47.	Piping of Mukorombosi water works	Turi	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Awarded
48.	Piping of Kiambiriria Community water project	Turi	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Awarded
49.	Giteru water works	Turi	Completion rate	100	0	0	0	0	3,000,000	0	Procurement	Awarded.
50.	Fencing of Rafiki ECDE Centre	Turi	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Awarded
51.	Fencing Ngwataniro ECDE	Turi	Completion rate	100	0	0	0	0	500,000	0	Procurement	Awarded
52.	Installation of High mast lights in Turi ward	Turi	Completion rate	100	0	0	0	0	2,000,000	0	Tendering	Project was retendered
53.	Maintenance of High mast lights in Turi Ward	Turi	Completion rate	100	0	0	0	0	500,000	0	Tendering	Project was retendered
54.	Fencing of Mona ECDE and construction of toilet	Turi	Completion rate	100	0	0	0	0	1,300,000	0	Procurement	Awarded
55.	Keep Left Center bus park development, on-street parking cabro paving	HQ	Completion rate	100	25	45	15	85	6,000,000	0	Ongoing	Work in progress
56.	Molo CBD NMT, street furniture and beautification	HQ	Completion rate	100	25	30	30	85	6,000,000	0	Ongoing	Work in progress

Annex 1.2 Energy, Infrastructure, and ICT sector

Annex 1.2 (a) Infrastructure Department

S.No	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
1	KTDA allocation for road works in Kiptagich, Amalo,and Tinet wards	HQ	Completion rate	100	30	20	20	70	33,438,040	25,469,496	Ongoing	Projects are ongoing
2	Conditional Grant - Road Maintenance Levy Fund	HQ	Completion rate	100	0	10	10	20	183,432,688		Ongoing	Projects awarded works in progress
3	Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County.	HQ	Completion rate	100	56	44	0	100	24,996,156		Complete	Phase I was completed and contractor paid
4	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	HQ	Completion rate	100	100	0	0	100	7,630,365	7,630,365	Complete	Complete and paid
5	Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County.	HQ	Completion rate	100	10	90	0	100	24,995,392	23,847,621	Complete	Complete and paid
6	Decommissioning of Kilo Old Bridge and construction of a New Bridge at River Makaria in Lare Ward, Njoro Sub-County.	HQ	Completion rate	100	30	20	0	50	3,000,000		Ongoing	Works in progress
7	Rehabilitation of plants and equipment	HQ	Completion rate	100	0	50	20	70	19,050,000	10,793,381	Ongoing	Rehabilitation is ongoing to enable implementation of Imarisha Barabara Programme
8	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Completion rate	100	0	50	5	55	25,000,000	4.454,000	Ongoing	Works in progress
9	Construction of Drainage along Shell Kangema Road St. Monica - Posta Road and the Road Behind St Monica Church	HQ	Completion rate	100	0	0	0	0	3,000,000	-	Yet to start	Procurement process yet to commence
10	Rehabilitation of drainages	HQ	Completion rate	100	0	0	0	0	8,000,000	-	Yet to start	Procurement process yet to commence
11	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Completion rate	100	0	0	0	0	500,000	-	Yet to start	Procurement process yet to commence
12	Maintenance of Public Works Building	HQ	Completion rate	100	0	0	0	0	450,000	-	Yet to start	Procurement process yet to commence
13	Installation of Solar Streetlights	HQ	Completion rate	100	0	5	0	5	16,000,000	-	Tendering	Procurement process is ongoing
14	Installation of Solar Streetlights in Rongai	HQ	Completion rate	100	0	5	0	5	4,000,000	-	Tendering	Procurement process is ongoing

S.No	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
15	Maintenance of Streetlights	HQ	Completion rate	100	0	5	0	5	15,000,000	-	Tendering	Procurement process is ongoing
	WARD PROJECTS 2025/2026											
16	Hiring of machineries for grading and murraming of Bahati Ward roads	Bahati	Completion rate	100	0	0	20	20	4,000,000	-	Ongoing	Project awarded, hiring of machinery is ongoing
17	Grading and gravelling of roads through Imarisha Barabara programme	Bahati	Completion rate	100	0	10	40	50	2,000,000	2,000,000	Ongoing	Works in progress
18	Drainage cleaning and bush clearing across the Ward	Bahati	Completion rate	100	0	0	20	20	672,327	-	Ongoing	Works in progress
19	Installation of high mast streetlight at Land Mawe and Karunga	Bahati	Completion rate	100	0	5	0	5	900,000	-	Tendering	Procurement process is ongoing
20	Construction of boda boda sheds in Bahati Ward	Bahati	Completion rate	100	0	0	0	0	900,000	-	Yet to start	Procurement process yet to commence
21	Grading, murraming and culverting of roads in all sub locations across Dundori Ward under Imarisha Barabara Programme	Dundori	Completion rate	100	0	0	0	0	6,000,000	-	Yet to start	Procurement process yet to commence
22	Grading and murraming of roads in Dundori Ward	Dundori	Completion rate	100	0	10	40	50	3,000,000	3,000,000	Ongoing	Works in progress
23	Installation and maintenance of streetlights in Dundori Ward's five sub-locations (2 per sub-location)	Dundori	Completion rate	100	0	5	0	5	5,000,000	-	Tendering	Procurement process is ongoing
24	Installation of culverts in Kiamunyeki Line 7, 9 and Jeffen Jemus Road	Dundori	Completion rate	100	0	0	0	0	1,400,000	-	Yet to start	Procurement process yet to commence
25	Hire of machinery for roads grading, gravelling and rehabilitation across the Ward	Kabatini	Completion rate	100	0	0	20	20	6,000,000	-	Ongoing	Works in progress
26	Hire of machinery for roads rehabilitation at Mwaki Mugi through Imarisha barabara programme	Kabatini	Completion rate	100	0	0	20	20	2,300,000	-	Ongoing	Works in progress
27	Purchase and installation of streetlights at Mwaki Mugi, Kabatini & Thayu	Kabatini	Completion rate	100	0	5	0	5	4,600,000	-	Tendering	Procurement process is ongoing
28	Maintenance and rehabilitation of streetlights within the Ward	Kabatini	Completion rate	100	0	5	0	5	1,000,000	-	Tendering	Procurement process is ongoing
29	Maintenance of roads at Rurii Sub Location	Kiamaina	Completion rate	100	0	0	20	20	2,000,000	-	Ongoing	Works in progress
30	Maintenance of roads at Workers Sub Location	Kiamaina	Completion rate	100	0	0	20	20	2,000,000	-	Ongoing	Works in progress
31	Maintenance of roads at Gituamba Sub Location	Kiamaina	Completion rate	100	0	0	20	20	2,000,000	-	Ongoing	Works in progress
32	Maintenance of roads at Kiamaina Sub Location	Kiamaina	Completion rate	100	0	0	20	20	2,000,000	-	Ongoing	Works in progress

S.No	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
33	Maintenance of roads at Menengai Sub Location	Kiamaina	Completion rate	100	0	0	20	20	2,000,000	-	Ongoing	Works in progress
34	Installation of streetlights at Rurii Sub Location	Kiamaina	Completion rate	100	0	5	15	20	2,250,000	-	Ongoing	Works in progress
35	Installation of streetlights at Workers Sub Location	Kiamaina	Completion rate	100	0	5	0	5	2,250,000	-	Tendering	Procurement process is ongoing
36	Installation of streetlights at Gituamba Sub Location	Kiamaina	Completion rate	100	0	5	0	5	2,750,000	-	Tendering	Procurement process is ongoing
37	Installation of streetlights at Kiamaina Sub Location	Kiamaina	Completion rate	100	0	0	0	0	2,250,000	-	Yet to start	Procurement process yet to commence
38	Installation of streetlights at Menengai Sub Location	Kiamaina	Completion rate	100	0	0	0	0	2,250,000	-	Yet to start	Procurement process yet to commence
39	Grading and road maintenance across Lanet/Umoja Ward	Lanet/Umoja	Completion rate	100	0	0	20	20	3,472,415	-	Ongoing	Works in progress
40	Supply and installation of 5 culverts at Kiamunyeki Sub Location	Lanet/Umoja	Completion rate	100	0	0	5	5	1,000,000	-	Tendering	Procurement process is ongoing
41	Maintenance of streetlights across the Ward	Lanet/Umoja	Completion rate	100	0	5	0	5	4,000,000	-	Tendering	Procurement process is ongoing
42	Installation of seven streetlights at Kiamunyeki (Mtaa A, B, C, D, DB, Modern and Utawala)	Lanet/Umoja	Completion rate	100	0	5	0	5	3,150,000	-	Tendering	Procurement process is ongoing
43	Installation of six streetlights at Murunyu (Independent, Daystar, Stage, Ebenezer, Lanet Homes and Egerton)	Lanet/Umoja	Completion rate	100	0	5	0	5	2,700,000	-	Tendering	Procurement process is ongoing
44	Installation of eight streetlights at Umoja (Mua, Nyandarua, Mulimani, Gakoe, Dubai, Teachers, Tuinuane and Umoja I)	Lanet/Umoja	Completion rate	100	0	5	0	5	3,600,000	-	Tendering	Procurement process is ongoing
45	Grading and Murraming of roads - Imarisha barabara in Eburru Location	Eburru/Mbaruk	Completion rate	100	0	0	40	40	4,300,000	2,733,360	Ongoing	Works in progress
46	Grading and murraming of Ndiuni (Acacia Kiwanja Estate) including culvert installation	Eburru/Mbaruk	Completion rate	100	0	0	20	20	1,000,000	-	Ongoing	Works in progress
47	Grading and Murraming of roads - Imarisha barabara in Mbaruk Location	Eburru/Mbaruk	Completion rate	100	0	10	40	50	3,000,000	1,500,000	Ongoing	Project is ongoing
48	Installation of streetlights - Jika/Ceder roads	Eburru/Mbaruk	Completion rate	100	0	5	0	5	1,000,000	-	Tendering	Procurement process is ongoing
49	Installation of streetlights at Gema	Eburru/Mbaruk	Completion rate	100	0	5	0	5	2,000,000	-	Tendering	Procurement process is ongoing
50	Streetlights maintenance (Eburru/Mbaruk Ward)	Eburru/Mbaruk	Completion rate	100	0	5	0	5	500,000	-	Tendering	Procurement process is ongoing
51	Installation of streetlights at Mbaruk Location	Eburru/Mbaruk	Completion rate	100	0	5	0	5	3,200,000	-	Tendering	Procurement process is ongoing

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52	Grading, gravelling, murraming of access roads in Kiambogo location	Elementaita	Completion rate	100	0	10	40	50	6,000,000	4,237,760	Ongoing	Works are ongoing
53	Grading, gravelling, murraming of access roads in Kiptangwanyi	Elementaita	Completion rate	100	0	0	20	20	5,500,000	-	Ongoing	Works in progress
54	Grading, gravelling, murraming of access roads in Miti Mingi	Elementaita	Completion rate	100	0	0	20	20	2,500,000	-	Ongoing	Works in progress
55	Construction of Mugaa-Miti Mingi bridge	Elementaita	Completion rate	100	0	5	0	5	4,500,000	-	Tendering	Procurement process is ongoing
56	Grading and Murraming of roads - Imarisha barabara	Malewa West	Completion rate	100	0	0	20	20	2,500,000	-	Ongoing	Works in progress
57	Construction of link bridge between Nyondia A and Nyondia B on Kwa - Wa Marion Road	Malewa West	Completion rate	100	0	5	0	5	3,200,000	-	Tendering	Procurement process is ongoing
58	Grading, murraming, compaction and installation of culverts in NYS-Gatamaiyo-Gwa Share road	Malewa West	Completion rate	100	0	0	20	20	6,000,000	-	Ongoing	Works in progress
59	Hire of machinery for roads rehabilitation in Malewa West feeder roads	Malewa West	Completion rate	100	0	0	50	50	4,000,000	2,288,960	Ongoing	Works in progress
60	Installation of streetlights in St. John, Gatamaiyo and Gathengera in Malewa West Ward	Malewa West	Completion rate	100	0	5	0	5	2,000,000	-	Tendering	Procurement process is ongoing
61	Grading and murraming of roads in Murindat	Murindat	Completion rate	100	0	0	20	20	14,500,000	4,237,760	Ongoing	Works in progress
62	Construction of Gitare (Nessuit - Kahuho) footbridge	Murindat	Completion rate	100	0	0	0	0	1,532,786	-	Yet to start	Allocation was not enough. BQ is being reviewed
63	Grading, murraming and Culverts on Mteja – Frankway road	Kiptororo	Completion rate	100	0	0	0	0	2,000,000	-	Yet to start	Procurement process yet to commence
64	Grading and murraming of Kipkewa – Mwaragania – Githima road	Kiptororo	Completion rate	100	0	0	20	20	3,000,000	-	Ongoing	Works in progress
65	Grading and murraming of Kongasis, Kabarak, Ndoinet road	Kiptororo	Completion rate	100	0	0	0	0	2,735,318	-	Yet to start	Procurement process yet to commence
66	Grading, murraming and culverting of Kongoi Mororbei road	Kiptororo	Completion rate	100	0	0	0	0	3,500,000	-	Yet to start	Procurement process yet to commence
67	Installation of Culverts from Cooler – Fountain School Road	Kiptororo	Completion rate	100	0	0	0	0	700,000	-	Yet to start	Procurement process yet to commence
68	Hiring of machineries for grading and murraming of Chemare-Korabariet road	Kiptororo	Completion rate	100	0	0		0	1,750,000	-	Yet to start	Procurement process yet to commence
69	Grading and murraming of all feeder roads in Olbumbu Sub Location	Nyota	Completion rate	100	0	0	20	20	2,500,000	-	Ongoing	Project awarded, hiring of machinery is ongoing
70	Grading and murraming of Kimkasa B – Matunda roads	Nyota	Completion rate	100	0	0	20	20	1,000,000	-	Ongoing	Works in progress

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71	Grading and murraming of Matunda – Nyakinywa roads	Nyota	Completion rate	100	0	0	20	20	1,000,000	1,000,000	Ongoing	Works in progress
72	Grading and murraming of ZK - Bondet AIC Road	Amalo	Completion rate	100	0	0	20	20	1,000,000	1,000,000	Ongoing	Works in progress
73	Grading and murraming of Kapvilly - Sinendet Primary Road	Amalo	Completion rate	100	0	0	20	20	1,000,000	1,000,000	Ongoing	Works in progress
74	Grading and murraming of Chepkutik-Kendo Road	Amalo	Completion rate	100	0	0	20	20	1,050,000	1,050,000	Ongoing	Works in progress
75	Grading and murraming of roads - Imarisha barabara	Amalo	Completion rate	100	0	0	30	30	2,000,000	1,500,000	Ongoing	Works in progress
76	Grading and murraming of Tet-K - Romboni road	Amalo	Completion rate	100	0	0	20	20	2,100,000	1,100,000	Ongoing	Works in progress
77	Hire of machinery for grading and murraming of roads	Amalo	Completion rate	100	0	0	20	20	1,500,000	750,000	Ongoing	Works in progress
78	Construction of TTI - Kapsonyo bridge	Amalo	Completion rate	100	0	5	0	5	1,392,000	-	Tendering	Procurement process is ongoing
79	Grading and murraming of roads - Imarisha barabara	Keringet	Completion rate	100	0	0	20	20	4,000,000	-	Ongoing	Works in progress
80	Grading, murraming and culverting of Samach - Daraja Mungu road	Keringet	Completion rate	100	0	0	20	20	1,900,000	-	Ongoing	Works in progress
81	Grading, murraming and culverting of Ndabibit-Muratit-Kapsulius access road	Keringet	Completion rate	100	0	0	20	20	1,200,000	1,200,000	Ongoing	Works in progress
82	Grading of Kithurai - Siongiroi road	Keringet	Completion rate	100	0	30	0	30	1,200,000	1,200,000	Ongoing	Works in progress
83	Grading of Ngerechi - Amalo road	Keringet	Completion rate	100	0	0	20	20	1,200,000	-	Ongoing	Works in progress
84	Grading of Kipkoibet - Mautor road	Keringet	Completion rate	100	0	0	20	20	1,200,000	-	Ongoing	Works in progress
85	Grading of Centre Chini - Teta Signpost Road	Keringet	Completion rate	100	0	0	20	20	1,200,000	-	Ongoing	Works in progress
86	Grading of Kimugul - Kilel road	Keringet	Completion rate	100	0	0	20	20	1,200,000	-	Ongoing	Works in progress
87	Grading of Cutline - Kibangui road	Keringet	Completion rate	100	0	0	20	20	1,200,000	-	Ongoing	Works in progress
88	Rehabilitation of Kapsoshua -Saptet-Polytechnic road	Keringet	Completion rate	100	0	10	20	30	1,108,000	800,000	Ongoing	Works in progress
89	Installation of culverts at Sitotwet road, Kondamet - Silibwet road, TMC quarry road, St. Peters-Ndabibit Road, Priscilla Gate, Kap Julias dam, Kap Dawa, and Chesoen road	Keringet	Completion rate	100	0	0	10	10	1,550,000	-	Tendering	Procurement process is ongoing
90	Hiring of road maintenance machineries for Imarisha barabara	Kiptagich	Completion rate	100	0	30	20	50	2,000,000	2,000,000	Ongoing	Project awarded, hiring of machinery is ongoing
91	Opening and installation of culverts at Sofia, Chigunchu, Koisegut roads	Kiptagich	Completion rate	100	0	0	10	10	1,150,000	-	Tendering	Procurement process is on going

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92	Grading and murraming of Kaber - Tuiyobei road	Tinet	Completion rate	100	0	0	20	20	1,300,000	-	Ongoing	Works in progress
93	Grading, murraming and construction of drainage of Kapsiagi - Kamugeno road	Tinet	Completion rate	100	0	0	20	20	2,350,000	-	Ongoing	Works in progress
94	Grading, murraming and construction of drainage of Kapchemilot - Chepalungu road	Tinet	Completion rate	100	0	0	20	20	2,900,000	-	Ongoing	Works in progress
95	Grading, murraming and construction of drainage of Kapreter - Kimugul road	Tinet	Completion rate	100	0	0	20	20	1,750,000	-	Ongoing	Works in progress
96	Grading, murraming and construction of single span bridge of Kapaon - Tilindi road	Tinet	Completion rate	100	0	5	20	20	1,392,000	-	Ongoing	Works in progress
97	Grading & murraming of Barao - Chestinah road	Tinet	Completion rate	100	0	0	20	20	2,000,000	-	Ongoing	Works in progress
98	Grading & murraming of Chepkongo - Chepsoet road	Tinet	Completion rate	100	0	0	20	20	1,500,000	-	Ongoing	Works in progress
99	Grading & murraming of Kapkembu - Aon bridge	Tinet	Completion rate	100	0	5	15	20	1,500,000	-	Ongoing	Works in progress
100	Grading & murraming of Tirigoi - Busienkuk road	Tinet	Completion rate	100	0	0	20	20	1,150,000	-	Ongoing	Works in progress
101	Construction of box culvert at Chepkosigen - Kiptenden bridge	Tinet	Completion rate	100	0	5	0	5	1,600,000	-	Tendering	Procurement process is ongoing
102	Grading and murraming of Nyakiambi, Ndimu and Elburgon farm roads access roads under Imarisha barabara program	Elburgon	Completion rate	100	0	0	20	20	2,500,000	-	Ongoing	Works in progress
103	Installation of streetlights at Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, By faith, St. Claire and Kamirithu in Elburgon Town	Elburgon	Completion rate	100	0	5	0	5	3,600,000	-	Tendering	Procurement process is ongoing
104	Installation of culverts at Matuiku, Green Estate and Jerusalem	Elburgon	Completion rate	100	0	0	5	5	1,500,000	-	Tendering	Procurement process is ongoing
105	Hiring of machinery for road rehabilitation and culverting in Mariashoni location	Mariashoni	Completion rate	100	0	0	90	90	5,000,000	3,600,000	Ongoing	Works in progress
106	Grading and murraming of Lawina and Ndoswa roads	Mariashoni	Completion rate	100	0	30	50	80	4,000,000	2,500,000	Ongoing	Project is ongoing
107	Hiring of machinery for road rehabilitation in Kapchololah Sub Location	Mariashoni	Completion rate	100	0	0	80	80	3,000,000	1,800,000	Ongoing	Project is ongoing
108	Grading and murraming of roads - Imarisha barabara	Mariashoni	Completion rate	100	0	10	90	100	2,002,719	2,002,719	Complete	Project and paid
109	Installation of culverts across the Ward	Mariashoni	Completion rate	100	0	0	5	5	1,900,000	-	Tendering	Procurement process is ongoing
110	Construction of Nkampaani - Maiella Bridge at Kiahiti	Maiella	Completion rate	100	0	0	5	5	2,000,000	-	Tendering	Procurement process is ongoing

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111	Grading and murraming of access roads in Kihingo Ward through Imarisha barabara	Kihingo	Completion rate	100	0	0	20	20	2,000,000	1,200,000	Ongoing	Works are ongoing
112	Grading, murraming and compaction of access roads in Kihingo Ward	Kihingo	Completion rate	100	0	30	20	50	5,000,000	3,382,960	Ongoing	Works in progress
113	Rehabilitation of Naishi Centre roads	Lare	Completion rate	100	0	0	0	0	1,800,000	-	Yet to start	Procurement process yet to commence
114	Heavy Bush clearing, grading and murraming of Mugumo road	Lare	Completion rate	100	0	0	20	20	3,000,000	-	Ongoing	Works are ongoing
115	Heavy Bush clearing, grading and murraming of Mercy - Kahuruko Road	Lare	Completion rate	100	0	0	20	20	2,500,000	-	Ongoing	Works are ongoing
116	Heavy Bush clearing, grading and murraming of Block 2 road	Lare	Completion rate	100	0	30	20	50	2,500,000	1,737,760	Ongoing	Works in progress
117	Heavy Bush clearing, grading and murraming of Gichobo road	Lare	Completion rate	100	0	0	20	20	3,000,000	1,200,000	Ongoing	Works in progress
118	Hire of machinery for rehabilitation and grading of Lare roads	Lare	Completion rate	100	0	30	20	50	2,500,000	1,650,000	Ongoing	Works in progress
119	Repair and maintenance of mulika mwizi in Lare	Lare	Completion rate	100	0	5	0	5	1,000,000	-	Tendering	Procurement process is ongoing
120	Hire of machinery for roads construction in Mau Narok	Mau Narok	Completion rate	100	0	30	20	50	10,000,000	4,237,760	Ongoing	Works are ongoing
121	Grading, murraming and compaction of roads in Mau Narok Town	Mau Narok	Completion rate	100	0	0	20	20	4,000,000	-	Ongoing	Works are ongoing
122	Grading, murraming and compaction of roads in Kianjoya	Mau Narok	Completion rate	100	0	0	20	20	4,500,000	-	Ongoing	Works are ongoing
123	Rehabilitation of roads in Mwisho wa Lami	Mau Narok	Completion rate	100	0	0	20	20	5,000,000	-	Ongoing	Works are ongoing
124	Grading, murraming of roads in Mauche Ward through hire of machinery through Imarisha Barabara programme	Mauche	Completion rate	100	0	0	20	20	1,790,000	-	Ongoing	Works are ongoing
125	Grading, murraming and compacting of Likia Police Station - Chorwet Primary Road to Mauche	Mauche	Completion rate	100	0	0	20	20	3,000,000	-	Ongoing	Works are ongoing
126	Grading, murraming and compacting of roads in Mauche Ward	Mauche	Completion rate	100	0	30	20	50	8,589,255	4,237,760	Ongoing	Works in progress
127	Installation of culverts across the Ward	Mauche	Completion rate	100	0	0	5	5	2,700,000	-	Tendering	Procurement process is ongoing
128	Grading and murraming of Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi)	Nessuit	Completion rate	100	0	50	30	80	2,300,000	2,288,960	Ongoing	Works in progress
129	Grading and murraming of Masaita Sub Location roads (Leching, Singoe Tank, Lemis, Busienei and Masaita Primary School)	Nessuit	Completion rate	100	0	10	40	50	2,300,000	949,902	Ongoing	Project is ongoing

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130	Hire of machinery for Nessuit road works under Imarisha Barabara program	Nessuit	Completion rate	100	0	100	0	100	2,000,000	2,000,000	Complete	Project complete and paid
131	Installation and backfilling of culverts across Kapkatet Sub Location roads	Nessuit	Completion rate	100	0	0	5	5	800,000	-	Tendering	Procurement process is ongoing
132	Grading and murraming of Njoro access roads under Imarisha barabara program	Njoro	Completion rate	100	0	0	20	20	5,031,995	-	Ongoing	Works are ongoing
133	Grading, murraming and installation of culverts of Umoja Estate roads	Njoro	Completion rate	100	0	0	20	20	1,300,000	-	Ongoing	Works are ongoing
134	Grading and murraming of Piave Centre to Natu Primary School Road	Njoro	Completion rate	100	0	30	70	100	3,000,000	3,000,000	Complete	Project complete and paid
135	Grading and murraming of St. Joseph Hospital to Kikapu Center road	Njoro	Completion rate	100	0	0	100	100	2,000,000	2,000,000	Complete	Project complete and paid
136	Grading & murraming and installation of culverts at Michorue Kangutu road	Njoro	Completion rate	100	0	0	20	20	3,000,000	-	Ongoing	Works are ongoing
137	Grading and murraming of Turkey Farm Jirani to Brookside roads	Njoro	Completion rate	100	0	0	50	50	3,500,000	1,500,000	Ongoing	Works are ongoing
138	Grading and murraming of Kamwaura Centre roads	Njoro	Completion rate	100	0	30	20	50	1,500,000	588,160	Ongoing	Works in progress
139	Grading and murraming of Full Gospel to Sosiot roads	Njoro	Completion rate	100	0	0	50	50	3,000,000	1,500,000	Ongoing	Works in progress
140	Grading and murraming of Kwa Ruto Njokerio to Ahero roads	Njoro	Completion rate	100	0	0	50	50	2,500,000	1,500,000	Ongoing	Works in progress
141	Purchase and installation of solar power floodlights	Njoro	Completion rate	100	0	5	0	5	1,500,000	-	Tendering	Procurement process is ongoing
142	Hire of road equipment in Menengai West Ward	Menengai West	Completion rate	100	0	30	20	50	3,900,000	1,434,160	Ongoing	Works in progress
143	Grading and murraming of roads - Imarisha barabara	Mosop	Completion rate	100	0	5	25	30	9,325,000	450,000	Ongoing	Works in progress
144	Construction Boda-boda shed Ogilgei Centre	Mosop	Completion rate	100	0	5	0	5	500,000	-	Tendering	Procurement process is ongoing
145	Construction of drainage - Kirobon Tank to Ketraco Roret, Kware to Kai Road	Mosop	Completion rate	100	0	5	0	5	1,900,000	-	Tendering	Procurement process is ongoing
146	Installation of Street lights at AIC Kapkatet Corner	Mosop	Completion rate	100	0	5	0	5	450,000	-	Tendering	Procurement process is ongoing
147	Installation of Street lights at Kware Kwa Chris	Mosop	Completion rate	100	0	5	0	5	450,000	-	Tendering	Procurement process is ongoing
148	Installation of Street lights CDN near Transformer next to Channel O	Mosop	Completion rate	100	0	5	0	5	450,000	-	Tendering	Procurement process is ongoing
149	San Marko B (Bore hole Area) Streetlight	Mosop	Completion rate	100	0	5	0	5	450,000	-	Tendering	Procurement process is ongoing
150	Installation of street lights at Chepseon Kwa Lawrence	Mosop	Completion rate	100	0	5	0	5	450,000	-	Tendering	Procurement process is ongoing

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151	Installation of street lights at Baraka Kapkaos Area	Mosop	Completion rate	100	0	5	0	5	450,000	-	Tendering	Procurement process is ongoing
152	Grading and Murraming of Kapkoros Kapchorwa to Kaptembwa Kamungei Road in Ogilgei Location In Mosop Ward	Mosop	Completion rate	100	0	30	20	50	2,000,000	2,000,000	Ongoing	Works in progress
153	Grading and murraming of roads - Imarisha barabara	Soin	Completion rate	100	0	0	20	20	2,000,000	1,000,000	Ongoing	Works in progress
154	Hiring of machines for grading & murraming of roads across Soin Ward	Soin	Completion rate	100	0	30	20	50	3,000,000	1,434,160	Ongoing	Works in progress
155	Murraming of Chemos/School Road to Simba at Barina Sub Location	Soin	Completion rate	100	0	0	20	20	1,000,000	600,000	Ongoing	Works in progress
156	Construction of drainage across Soin Ward	Soin	Completion rate	100	0	5	0	5	1,000,000	-	Tendering	Procurement process is ongoing
157	Street lights maintenance in Soin Ward	Soin	Completion rate	100	0	5	0	5	1,000,000	-	Tendering	Procurement process is ongoing
158	Installation of 13m flood lights at Kinoyo	Soin	Completion rate	100	0	5	0	5	450,000	-	Tendering	Procurement process is ongoing
159	Grading and murraming of roads - Imarisha barabara	Solai	Completion rate	100	0	30	20	50	3,062,232	1,299,200	Ongoing	Works in progress
160	Grading & murraming of Belbur - Jirani Mwema Road	Visoi	Completion rate	100	0	30	20	50	2,200,000	2,200,000	Ongoing	Grading is ongoing
161	Grading & murraming of Ex Patla - Ngesumin Road	Visoi	Completion rate	100	0	30	20	50	2,200,000	2,037,760	Ongoing	Grading is ongoing
162	Grading & murraming of Narasha - Ngesire Road	Visoi	Completion rate	100	0	30	20	50	1,300,000		Ongoing	Grading is ongoing
163	Grading and murraming of roads - Imarisha Barabara	Visoi	Completion rate	100	0	20	30	50	4,000,000	2,465,183	Ongoing	Project is ongoing
164	Grading and murraming of Kirombe, Mwangi Mbegu Chebii road	Visoi	Completion rate	100	0	80	0	80	1,000,000	600,000	Ongoing	Project is ongoing
165	Construction of Kingori Bridge	Visoi	Rate of Copletion	100	0	0	0	0	1,200,000	-	Yet to start	Insufficient budgetary allocation
166	Construction of Chepkeres Bridge	Visoi	Completion rate	100	0	0	0	0	1,750,000	-	Yet to start	Insufficient budgetary allocation
167	Installation of culverts within Visoi Ward	Visoi	Completion rate	100	0	0	0	0	3,000,000	-	Yet to start	Procurement process yet to commence
168	Construction of boda-boda sheds	Visoi	Completion rate	100	0	5	0	5	1,000,000	-	Tendering	Procurement process is ongoing
169	Installation of street lights in Visoi Ward	Visoi	Completion rate	100	0	5	0	5	2,200,000	-	Tendering	Procurement process is ongoing
170	Installation of highmast streetlights across Ndungiri/Kirima sub location	Kabazi	Completion rate	100	0	5	0	5	2,000,000	-	Tendering	Procurement process is ongoing

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171	Installation of culverts at Mutukanio A	Kabazi	Completion rate	100	0	0	0	0	200,000	-	Yet to start	Procurement process yet to commence
172	Maintenance of high mast solar lights in Subukia Ward	Subukia	Completion rate	100	0	5	0	5	1,000,000	-	Tendering	Procurement process is ongoing
173	Construction of a boda shed in Mireroni and Tetu	Subukia	Completion rate	100	0	5	0	5	900,000	-	Tendering	Procurement process is ongoing
174	Subukia road works, culverts and bridges in Subukia Ward	Subukia	Completion rate	100	0	90	0	90	4,000,000		Ongoing	Works in progress
175	Grading, murraming and fueling for roads upgrading works of Subukia access roads under Imarisha barabara program	Subukia	Completion rate	100	0	10	40	50	3,000,000	1,500,000	Ongoing	Works in progress
176	Grading and gravelling of access roads in Waseges Ward under Imarisha Barabara program	Waseges	Completion rate	100	0	30	20	50	7,000,000	3,500,000	Ongoing	Works in progress
	ONGOING PROJECTS											
177	Installation of streetlights	HQ	Completion rate	100	100	0	0	100	3,043,031	2,749,445	Complete	Complete and paid
178	Rehabilitation of drainages	HQ	Completion rate	100	70	10	0	80	7,000,000		Ongoing	Works in progress
179	Rehabilitation and equipping of County Garage	HQ	Completion rate	100	100	0	0	100	22,500,000	21,488,383	Complete	Complete and paid
180	Installation of solar streetlights in the County	HQ	Completion rate	100	0	20	0	20	11,515,780		Ongoing	Works in progress
181	Installation of 9 No streetlights in Menengai Sub Location	Kiamaina	Completion rate	100	50	50	0	100	4,050,000		Complete	Payment process is ongoing
182	Installation of 5 No streetlights in Kiamaina Sub Location	Kiamaina	Completion rate	100	50	50	0	100	2,250,000		Complete	Payment process is ongoing
183	Installation of 6 No streetlights in Gituamba Sub Location	Kiamaina	Completion rate	100	50	50	0	100	2,700,000		Complete	Payment process is ongoing
184	Installation of 5 No streetlights in Rurii Sub Location	Kiamaina	Completion rate	100	0	100	0	100	2,250,000		Complete	Payment process is ongoing
185	Installation of 5 No streetlights in Workers Sub Location	Kiamaina	Completion rate	100	100	0	0	100	2,250,000	2,169,680	Complete	Complete and paid
186	Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location	Kiamaina	Completion rate	100	80	20	0	100	2,250,000		Complete	Payment process is ongoing
187	Rehabilitation of streetlights across Kiamaina Ward	Kiamaina	Completion rate	100	100	0	0	100	2,000,000	1,950,696	Complete	Complete and paid
188	Construction of culverts across the Ward	Lanet/Umoja	Completion rate	100	100	0	0	100	1,200,000	1,174,363	Complete	Complete and paid
189	Installation of Streetlights	Lanet/Umoja	Completion rate	100	50	50	0	100	2,000,000		Complete	Payment process is ongoing
190	Grading and murraming of Nyonjoro area	Lanet/Umoja	Completion rate	100	100	0	0	100	2,500,000	2,474,920	Complete	Complete and paid
191	Installation of street lights in Eburru/Mbaruk	Eburru/Mbaruk	Completion rate	100	80	20	0	100	5,000,000		Complete	Payment process is ongoing

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192	Grading & Murraming of Access roads within the Ward	Elementaita	Completion rate	100	100	0	0	100	5,000,000		Complete	Complete and paid
193	Culverts installation across the ward	Elementaita	Completion rate	100	100	0	0	100	1,000,000		Complete	Payment process is ongoing
194	Maintenance and Installation of Streetlights	Elementaita	Completion rate	100	0	100	0	100	1,500,000		Complete	Payment process is ongoing
195	Grading, murraming and culverts installation of Hedex road	Gilgil	Completion rate	100	5	95	0	100	2,600,000		Complete	Payment process is ongoing
196	Grading, Gravelling Murraming Nganga Kihonge Road,	Gilgil	Completion rate	100	90	0	10	100	2,500,000		Complete	Payment process is ongoing
197	Installation of street lights in Malewa West ward	Malewa West	Completion rate	100	100	0	0	100	1,350,000		Complete	Payment process is ongoing
198	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Malewa West	Completion rate	100	5	95	0	100	3,200,000		Complete	Payment process is ongoing
199	Rehabilitation of roads at Lang langa, Gitare and Karunga in murindat ward	Murindat	Completion rate	100	100	0	0	100	15,190,000	8,659,490	Complete	Project complete awaiting final payment
200	Roads rehabilitation through Hiring of equipments across the Ward	Murindat	Completion rate	100	100	0	0	100	4,042,786		Complete	Payment process is ongoing
201	Grading, murraming of Kabianga/Kiplelecho road	Kamara	Completion rate	100	100	0	0	100	3,000,000	2,676,075	Complete	Complete and paid
202	Installation of street lights and high mast	Kamara	Completion rate	100	80	20	0	100	1,000,000		Complete	Payment process is ongoing
203	Installation of High mast street lights in Kamara Ward	Kamara	Completion rate	100	80	20	0	100	1,500,000		Complete	Payment process is ongoing
204	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kiptororo	Completion rate	100	70	0	0	70	8,800,000		Ongoing	Works in progress
205	Grading And Murraming of Roads Through Imarisha Barabara Programme	Kiptororo	Completion rate	100	100	0	0	100	2,000,000		Complete	Payment process is ongoing
206	Culverting of roads within Kiptororo Ward	Kiptororo	Completion rate	100	5	0	0	5	4,800,000		Tendering	Contractor Declined works. Project is being retendered
207	Grading and murraming of Seguton songo road	Nyota	Completion rate	100	100	0	0	100	1,000,000	941,330	Complete	Complete and paid
208	Grading and murraming of ADC,chesirikwo and saboi road	Nyota	Completion rate	100	100	0	0	100	3,000,000	2,729,657	Complete	Complete and paid
209	Hiring of equipments for roads network	Nyota	Completion rate	100	50	50	0	100	10,129,723		Complete	Works in progress
210	Grading, murraming and culverting of Kangawa- Upendo- Highlands Road	Sirikwa	Completion rate	100	100	0	0	100	2,000,000	1,786,514	Complete	Payment process is ongoing
211	Hiring of machineries for roads rehabilitation	Sirikwa	Completion rate	100	50	50	0	100	6,000,000		Complete	Payment process is ongoing

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212	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Sirikwa	Completion rate	100	5	95	0	100	2,000,000		Complete	Payment process is ongoing
213	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Sirikwa	Completion rate	100	40	60	0	100	2,000,000		Complete	Payment process is ongoing
214	Grading and Murraming of roads in Amalo Ward	Amalo	Completion rate	100	5	75	20	100	9,071,556		Complete	Payment process is ongoing
215	Construction of Kapwinner Bridge	Amalo	Completion rate	100	0	5	0	5	2,800,000		Tendering	Contractor Declined works. Project is being retendered
216	Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road	Keringet	Completion rate	100	100	0	0	100	2,800,000	2,799,865	Complete	Complete and paid
217	Hire of equipments for roads rehabilitation in keringet ward	Keringet	Completion rate	100	100	0	0	100	1,700,000	1,500,000	Complete	Complete and paid
218	Grading and murraming through Imarisha barabara	Keringet	Completion rate	100	100	0	0	100	2,000,000	2,000,000	Complete	Complete and paid
219	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	Keringet	Completion rate	100	50	50	0	100	900,000		Complete	Payment process is ongoing
220	Culverting of Milimet sub location	Keringet	Completion rate	100	100	0	0	100	1,000,000		Complete	Payment process is ongoing
221	Grading and murraming of Kaptembwa arap too road	Tinet	Completion rate	100	100	0	0	100	3,168,000		Complete	Payment process is ongoing
222	Grading and murraming of Kimugul argunet road	Tinet	Completion rate	100	5	75	20	80	1,584,000		Complete	Payment process is ongoing
223	Grading and murraming of Sibor road	Tinet	Completion rate	100	5	25	70	100	1,584,000		Complete	Payment process is ongoing
224	Grading and murraming of Kibugeto road	Tinet	Completion rate	100	15	95	0	100	2,168,000		Complete	Payment process is ongoing
225	Grading and murraming of Kapteleit road	Tinet	Completion rate	100	5	25	70	100	1,584,000		Complete	Payment process is ongoing
226	Grading and murraming of Chepkosigen-kiptendon road	Tinet	Completion rate	100	5	75	20	100	1,584,000		Complete	Payment process is ongoing
227	Grading and murraming of Chepkosigen-kaber road	Tinet	Completion rate	100	5	35	60	100	2,168,000		Complete	Payment process is ongoing
228	Grading and murraming of kapsirat road	Tinet	Completion rate	100	5	95	0	100	1,584,000		Complete	Payment process is ongoing
229	Grading, murraming and installation of culverts of kapongoil-bushienguruk road	Tinet	Completion rate	100	5	95	0	100	2,000,000		Complete	Payment process is ongoing
230	Grading and murraming of korao-kapnanda road	Tinet	Completion rate	100	5	35	0	40	2,168,000		Ongoing	Works in progress

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231	Grading and murraming of kapcheserem-chepkosigen road	Tinet	Completion rate	100	5	25	70	100	1,500,000		Complete	Payment process is ongoing
232	Grading and murraming of aon-kimoron road	Tinet	Completion rate	100	5	35	60	100	1,668,000		Complete	Payment process is ongoing
233	Hire of Machinery for Elburgon Ward road works	Elburgon	Completion rate	100	30	10	50	90	8,000,000		Ongoing	Works in progress
234	Grading,murraming,installation of culverts and gabions in elburgon roads	Elburgon	Completion rate	100	30	60	0	90	6,000,000		Ongoing	Works in progress
235	Completion Of Box Culvert at Mugumo Road	Elburgon	Completion rate	100	100	0	0	100	900,000	1,300,000	Complete	Complete and paid
236	Installation of streetlights in Elburgon Ward	Elburgon	Completion rate	100	100	0	0	100	2,300,000	2,297,373	Complete	Complete and paid
237	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Completion rate	100	20	10	70	100	6,002,719		Complete	Payment process is ongoing
238	Installation of streetlights across the Ward	Mariashoni	Completion rate	100	100	0	0	100	1,950,000	1,949,849	Complete	Complete and paid
239	Hiring of machineries for roads works rehabilitation	Mariashoni	Completion rate	100	30	10	0	40	1,000,000		Ongoing	Works in progress
240	Hiring of machinery for grading and murraming	Molo	Completion rate	100	5	20	60	90	6,064,672		Ongoing	Works in progress
241	Imarisha barabara- fueling and floodlights maintenance equipment	Molo	Completion rate	100	80	0	0	80	2,000,000		Ongoing	Works in progress
242	Installation of floodlights in Molo ward	Molo	Completion rate	100	80	20	0	100	4,200,000		Complete	Payment process is ongoing
243	Hiring of Machineries at wet rate for road rehabilitation	Turi	Completion rate	100	30	65	0	95	5,500,000		Ongoing	Works in progress
244	Milima Mitatu road Works	Turi	Completion rate	100	20	0	0	20	2,099,053		Stalled	Project terminated, to be retendered
245	Grading,murraming,installation of Culverts and gabions in Turi ward	Turi	Completion rate	100	20	50	10	90	8,000,000		Complete	Payment process is ongoing
246	Grading and gravelling of access roads in Nyonjoro	Biashara-Naivasha	Completion rate	100	10	90	0	100	3,000,000		Complete	Payment process is ongoing
247	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Biashara-Naivasha	Completion rate	100	100	0	0	100	6,000,000	5,874,089	Complete	Complete and paid
248	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Completion rate	100	0	0	0	0	3,500,000		Yet to start	Contractor rejected works. To be retendered
249	Construction of drainage system at Memorial Road at Mt. View	Hells Gate	Completion rate	100	100	0	0	100	3,000,000	2,961,687	Complete	Complete and paid
250	Rehabilitation of police line road in Lakeview ward	Lakeview	Completion rate	100	100	0	0	100	3,000,000	2,878,403	Complete	Complete and paid
251	Installation of flood lights across the Ward	Lakeview	Completion rate	100	100	0	0	100	3,000,000	2,893,328	Complete	Complete and paid
252	Improvement of access roads in Maai Mahiu	Maai Mahiu	Completion rate	100	100	0	0	100	5,000,000	4,761,836	Complete	Complete and paid

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253	Maiella road works	Maiella	Completion rate	100	100	0	0	100	7,000,000	6,509,213	Complete	Complete and paid
254	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha East	Completion rate	100	100	0	0	100	661,276	419,908	Complete	Complete and paid
255	Grading and murraming of Acre Moja Road	Naivasha East	Completion rate	100	90	10	0	100	3,000,000		Complete	Complete and paid
256	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha East	Completion rate	100	90	10	0	100	6,000,000		Complete	Payment process is ongoing
257	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha East	Completion rate	100	80	20	0	100	1,400,000		Complete	Payment process is ongoing
258	Construction of bicycle shed at Kamere	Olkaria	Completion rate	100	90	10	0	100	1,500,000		Complete	Payment process is ongoing
259	Hire of machinery and equipment of Viwandani access roads	Viwandani	Completion rate	100	100	0	0	100	6,000,000	5,662,217	Complete	Complete and paid
260	Construction of drainage channells at Kanju area	Viwandani	Completion rate	100	90	10	0	100	3,000,000		Complete	Payment process is ongoing
261	Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church	Biashara-Nakuru	Completion rate	100	80	10	10	100	1,800,000		Complete	Payment process is ongoing
262	Construction of six bodaboda sheds across the Ward	Flamingo	Completion rate	100	0	5	0	5	2,700,000		Tendering	Procurement process is ongoing
263	Construction of drainage at Lakeview Estate (Kipsigis road)	Flamingo	Completion rate	100	90	10	0	100	1,730,000		Complete	Payment process is ongoing
264	Proposed rehabilitation,cleaning and installation of culverts acrosss the ward	Flamingo	Completion rate	100	80	20	0	100	1,500,000		Complete	Payment process is ongoing
265	Rehabilitation and construction of drainage at Pangani estate	Flamingo	Completion rate	100	80	20	0	100	2,100,000		Complete	Payment process is ongoing
266	Construction of drainage along Kalewa road (Calvary Church-Bondeni Police Station - Burma)	Kivumbini	Completion rate	100	80	20	0	100	1,000,000		Complete	Payment process is ongoing
267	Construction of 5 no. Motorbike sheds	Kivumbini	Completion rate	100	5	20	35	60	2,250,000		Ongoing	Works in progress
268	Construction of drainage at Mwangaza estate	Menengai	Completion rate	100	100	0	0	100	2,000,000	1,799,909	Complete	Complete and paid
269	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Completion rate	100	90	0	10	100	7,000,000		Complete	Payment process is ongoing
270	Construction of Motorbike sheds for Menengai Ward	Menengai	Completion rate	100	80	20	0	100	1,000,000		Complete	Payment process is ongoing
271	Installation and maintenance of streetlights across the Ward	Menengai	Completion rate	100	100	0	0	100	3,000,000		Complete	Payment process is ongoing
272	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Completion rate	100	100	0	0	100	2,000,000	1,786,684	Complete	Complete and paid

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273	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Completion rate	100	80	10	0	90	900,000		Ongoing	Works in progress
274	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Completion rate	100	0	90	0	90	1,609,992		Ongoing	Works in progress
275	Installation Of Streetlights at Barut Ward	Barut	Completion rate	100	80	20	0	100	2,996,466		Complete	Payment process is ongoing
276	Construction of drainage at Ingobor Sub location	Kapkures	Completion rate	100	100	0	0	100	2,000,000	1,824,830	Complete	Complete and paid
277	Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Completion rate	100	50	20	30	100	2,000,000		Complete	Payment process is ongoing
278	Construction of bodaboda sheds in the Ward	London	Completion rate	100	40	60	0	100	2,301,371		Complete	Payment process is ongoing
279	Construction of drainage system in Riva Estate	London	Completion rate	100	50	50	0	100	1,500,000		Complete	Payment process is ongoing
280	Construction of drainage system in Bangladesh	London	Completion rate	100	40	50	10	100	2,000,000		Complete	Payment process is ongoing
281	Construction of drainage system in High ridge estate	London	Completion rate	100	10	60	30	100	2,000,000		Complete	Payment process is ongoing
282	Construction of drainage system at Kwa Mama Wanjiku	London	Completion rate	100	0	5	0	5	2,600,000		Tendering	Procurement process is ongoing. Project was retendered
283	Construction of drainage at Golf Estate	London	Completion rate	100	0	80	5	85	3,268,114		Ongoing	Works in progress
284	Construction of Boda sheds at Rhonda Ward	Rhonda	Completion rate	100	10	0	0	10	1,350,000		Tendering	Contractor declined. Project is being retendered
285	Construction of bodaboda sheds	Shabab	Completion rate	100	0	5	0	5	3,000,000		Tendering	Procurement process is ongoing. Project was retendered
286	Construction of a bridge in Lare Ward	Lare	Completion rate	100	10	20	60	90	3,851,752		Ongoing	Works in progress
287	Bush clearing, grading & murraming of Road K in Lare Ward	Lare	Completion rate	100	100	0	0	100	3,000,000	2,730,404	Complete	Complete and paid
288	Bush clearing, grading & murraming of Road M in Lare Ward	Lare	Completion rate	100	100	0	0	100	3,000,000	2,767,782	Complete	Complete and paid
289	Bush clearing, grading & murraming of Road P in Lare Ward	Lare	Completion rate	100	100	0	0	100	3,000,000	2,766,126	Complete	Complete and paid
290	Bush clearing, grading & murraming of Road S in Lare Ward	Lare	Completion rate	100	100	0	0	100	1,800,000	1,716,585	Complete	Complete and paid
291	Construction of two (2) motorbikes sheds in Lare Ward	Lare	Completion rate	100	100	0	0	100	900,000		Complete	Payment process is ongoing
292	Hire of machinery to work on Lare roads - Grading & gravelling	Lare	Completion rate	100	100	0	0	100	2,000,000	1,789,113	Complete	Complete and paid

S.No	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
293	Roads rehabilitation in Mau Narok Ward	Mau Narok	Completion rate	100	10	80	10	100	4,000,000		Complete	Payment process is ongoing
294	Hire of machinery for roads construction in Mau Narok Ward	Mau Narok	Completion rate	100	10	80	0	90	4,000,000		Ongoing	Works in progress
295	Grading and murraming through Imarisha barabara	Mau Narok	Completion rate	100	10	0	90	100	2,000,000		Complete	Payment process is ongoing
296	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	Mau Narok	Completion rate	100	10	0	80	90	5,000,000		Complete	Payment process is ongoing
297	Grading, gravelling and compacting of roads in Mau Narok Ward	Mau Narok	Completion rate	100	10	80	0	90	5,100,000		Ongoing	Works in progress
298	Purchase and supply of culverts in Mau Narok Ward	Mau Narok	Completion rate	100	100	0	0	100	1,332,527	1,329,547	Complete	Complete and paid
299	Construction of bodaboda shed in Lulukwet	Mauche	Completion rate	100	15	80	5	100	450,000		Complete	Payment process is ongoing
300	Grading, gravelling and murraming of Mauche road works	Mauche	Completion rate	100	100	0	0	100	6,548,255	6,183,023	Complete	Complete and paid
301	Construction Of Boda-boda Sheds in Mauche	Mauche	Completion rate	100	5	0	0	5	450,000		Ongoing	Awaiting approval from KENHA
302	Opening of agricultural roads across the Ward	Nessuit	Completion rate	100	100	0	0	100	1,500,000	1,415,447	Complete	Complete and paid
303	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	Nessuit	Completion rate	100	10	60	30	100	4,100,000		Complete	Payment process is ongoing
304	Design & Construction of Kap Lembigas bridge	Nessuit	Completion rate	100	0	0	0	0	2,347,243		Stalled	Default Notice I issued; termination pending
305	Construction of Kap Ketiro bridge	Nessuit	Completion rate	100	0	0	0	0	3,800,000		Stalled	Default Notice I issued; termination pending
306	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Completion rate	100	20	60	20	100	3,000,000		Complete	Payment process is ongoing
307	Construction of open drainage - Beaston Rurii	Njoro	Completion rate	100	10	80	10	100	3,500,000		Complete	Payment process is ongoing
308	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Completion rate	100	10	0	0	10	7,000,000		Stalled	Project terminated, to be retendered
309	Installation of security lights	Menengai West	Completion rate	100	10	90	0	100	5,700,000		Complete	Payment process is ongoing
310	Drainage Construction Kapkatet - Ndarugu road	Mosop	Completion rate	100	15	85	0	100	900,000		Complete	Payment process is ongoing
311	Construction of a boda sheds	Soin	Completion rate	100	5	0	0	5	500,000		Ongoing	Awaiting approval from KENHA

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312	Installation of streetlight at Mauande and Rfiki center - Soin	Soin	Completion rate	100	100	0	0	100	900,000	849,943	Complete	Complete and paid
313	Soin road works (hire of machineries)	Soin	Completion rate	100	100	0	0	100	4,602,540		Complete	Payment process is ongoing
314	Hiring of machinery for grading and murraming of roads	Solai	Completion rate	100	100	0	0	100	7,000,000	6,835,823	Complete	Complete and paid
315	Grading and murraming of legetio-mabatini,boito kayole,kimangu-arasa and chepseon-salgaa roads	Visoi	Completion rate	100	100	0	0	100	5,058,905	4,700,513	Complete	Complete and paid
316	Grading and murraming of Akuisi-Berea Road	Kabazi	Completion rate	100	5	0	0	5	3,000,000		Stalled	Project to be retendered
317	Hire of machinery for road maintenance and repair	Subukia	Completion rate	100	100	0	0	100	7,000,000	6,694,974	Complete	Complete and paid
318	Installation of high mast solar lights	Subukia	Completion rate	100	100	0	0	100	1,000,000		Complete	Payment process is ongoing
319	Installation of culverts	Subukia	Completion rate	100	100	0	0	100	1,000,000		Complete	Payment process is ongoing
320	Grading and gravelling of access roads in Waseges Ward	Waseges	Completion rate	100	100	0	0	100	4,000,000	3,850,897	Complete	Complete and paid
321	Installation of culverts at Kianoe-Kirima Road	Waseges	Completion rate	100	90	10	0	100	600,000		Complete	Payment process is ongoing

Annex 1.3 Health Sector

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
1	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	23,583,750	0	0	0	0	23,583,750	0	Yet to start	Awaiting funds from National Treasury
2	Nutrition International	HQ	Amount disbursed	10,000,000	0	0	0	0	10,000,000	0	ongoing	Awaiting receipt of funds
3	Payment of Outstanding Balances Plant, Machinery, Medical and Dental Equipment for Level IV & V Hospitals - FIF	HQ	Amount disbursed	300,700,157	28	0	0	28	300,700,157	85,638,072	Ongoing	Outstanding balances to be paid in the subsequent quarter
4	Rehabilitation of Buildings at Annex Hospital - FIF	HQ	Completion rate	100	24	15	0	39	3,000,000	442,244	Ongoing	Unavailability of funds
5	Rehabilitation of Buildings at Naivasha Hospital - FIF	HQ	Completion rate	100	0	0	0	0	2,911,679	0	Yet to start	Unavailability of funds
6	Construction of patients' toilets at Molo Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	2,000,000	0	Yet to start	Project changed in the supplementary budget to kitchen gas piping at a cost of 700,000 the balance of 1,300,000 allocated to purchase of medical equipment in the supplementary budget
7	Rehabilitation of Quarters into a Morgue at Bahati Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	3,000,000	0	Yet to start	The project was taken up by County Government through Area MCA and the project is ongoing
8	Completion of Ward Inpatient 8 door toilets at Bahati Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	1,172,141	0	Yet to start	Insufficient funds
9	Construction and Renovation Works at Njoro Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	500,000	0	Yet to start	Unavailability of funds
10	Rehabilitation of kitchen unit at Olenguruone Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	300,000	0	Yet to start	To be implemented by county
11	Construction of outpatient toilets at Olenguruone Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	900,000	0	Yet to start	To be implemented in Q4

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
12	Rehabilitation of borehole at Elburgon Sub County Hospital - FIF	HQ	Completion rate	100	49	51	0	100	1,500,000	1,500,000	Completed	Completed and paid
13	Construction of Toilets at Elburgon Sub County Hospital - FIF	HQ	Completion rate	100	0	0	22	22	1,200,000	265431	Ongoing	Unavailability of funds
14	Construction of a Perimeter Wall at Subukia Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	2,200,000	0	Yet to start	Unavailability of funds
15	Rehabilitation of hospital walkways at Bondeni Sub County Hospital - FIF	HQ	Completion rate	100	0	11	0	11	1,500,000	170250	Ongoing	Unavailability of funds
16	Rehabilitation of parking lot at Bondeni Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	Unavailability of funds
17	Construction of generator house at Bondeni Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	548,381	0	Yet to start	implemented by the ward kitty
18	Construction of generator house at Langalanga Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	450,000	0	Yet to start	implemented by the ward kitty
19	Rehabilitation of building at Langalanga Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	300,000	0	yet to start	Unavailability of funds
20	Construction of guard's house at Keringet Sub County Hospital - FIF	HQ	Completion rate	100	0	100	0	100	600,000	563538	Completed	Completed and paid
21	Rehabilitation of buildings at Keringet Sub County Hospital - FIF	HQ	Completion rate	100	100	100	0	100	200,000	200,000	Completed	Completed and paid
22	Purchase and Installation of solar panels at Mirugi Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	1,200,000	0	Yet to start	Project changed at supplementary level
23	Purchase of Medical and Dental Equipment at PGH Nakuru - FIF	HQ	Completion rate	100	20	0	0	0	41,900,000	13,223,253	Ongoing	Purchase of medical equipment ongoing
24	Purchase of Medical Furniture at PGH Nakuru - FIF	HQ	Completion rate	100	0	0	0	0	4,000,000	0	Yet to Start	Unavailability of funds
25	Service Level Agreement: Oxygen at PGH Nakuru - FIF	HQ	Completion rate	100	0	0	0	0	6,500,000	0	Yet to Start	Unavailability of funds

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
26	Service Level Agreement: Shredder at PGH Nakuru - FIF	HQ	Completion rate	100	0	0	0	0	1,100,000	0	Yet to Start	Unavailability of funds
27	Rehabilitation of Facility Wards & Casualty Unit at PGH Nakuru - FIF	HQ	Completion rate	100	0	0	0	0	6,000,000	0	Yet to Start	Unavailability of funds
28	Rehabilitation of Major Plant and Equipment at PGH Nakuru - FIF	HQ	Completion rate	100	0	0	0	0	6,000,000	0	Yet to Start	Unavailability of funds
29	Digitization of Health Records Phase II at PGH Nakuru - FIF	HQ	Completion rate	100	0	0	0	0	4,500,000	0	Yet to Start	Unavailability of funds
30	Purchase of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Completion rate	100	35	24	9	68	3,000,000	2,038,800	Ongoing	Unavailability of funds
31	Rehabilitation of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Completion rate	100	0	36	35	71	2,000,000	1413320	Ongoing	Unavailability of funds
32	Purchase of Laundry Machines at Annex Hospital - FIF	HQ	Completion rate	100	0	0	0	0	5,000,000	0	Yet to start	Unavailability of funds
33	Purchase of ICT equipment at Annex Hospital - FIF	HQ	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	Unavailability of funds
34	Purchase of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Completion rate	100	0	0	5	5	4,000,000	210000	Ongoing	Unavailability of funds
35	Rehabilitation of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Completion rate	100	100	12.8	0	12.8	6,400,000	820,000	Ongoing	Unavailability of funds
36	Rehabilitation of Plant and Machinery at Naivasha Hospital - FIF	HQ	Completion rate	100	0	0	0	0	6,300,000	0	Yet to start	Unavailability of funds
37	Installation of ECT and ECG Machines at Gilgil Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	Unavailability of funds
38	Extension of power back up lines to the New OPD at Gilgil Sub County Hospital - FIF	HQ	Completion rate	100	0	85	15	100	2,000,000	245600	Completed	Completed and paid
39	Purchase of Laundry Machine at Gilgil Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	Insufficient funds

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
40	Rehabilitation of Medical and Dental Equipment at Molo Sub County Hospital - FIF	HQ	Completion rate	100	8	13	0	21	1,500,000	200,000	Ongoing	The equipments are rehabilitated on need basis hence is work in progress
41	Rehabilitation of Medical and Dental Equipment at Bahati Sub County Hospital - FIF	HQ	Completion rate	100	12	20	68	100	2,000,000	2,000,000	Completed	Completed and paid
42	Purchase of Medical and Dental Equipment Njoro Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	500,000	0	Yet to start	Unavailability of funds
43	Purchase of Plant, Machinery and Equipment Njoro Sub County Hospital - FIF	HQ	Completion rate	100	0	0	100	100	500,000	427447	Completed	Completed and paid
44	Purchase of medical and dental equipment at Olenguruone Sub County Hospital - FIF	HQ	Completion rate	100	0	35	0	35	1,000,000	351000	Ongoing	Insufficient fund
45	Purchase of Plant and Machinery (autoclave machine) at Subukia Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	300,000	0	Yet to start	Unavailability of funds
46	Purchase of medical equipment - Dry chemistry at Langalanga Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	463,972	0	Yet to start	Unavailability of funds
47	Purchase of medical and dental equipment at Keringet Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	450,000	0	Yet to start	Insufficient funds
48	Rehabilitation of Medical Equipment at Keringet Sub County Hospital - FIF	HQ	Completion rate	100	65	35	0	100	150,000	150,000	Completed	Completed and paid
49	Purchase of Medical and Dental Equipment at Kabazi Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	780,000	0	Yet to start	Unavailability of funds
50	Purchase of X-ray Machine at Soin Sub County Hospital - FIF	HQ	Completion rate	100	0	0	0	0	654,452	0	Yet to start	Unavailability of funds
51	Purchase of Plant and Machinery PGH & Naivasha IV Hospital	HQ	Completion rate	100	0	0	0	0	28,404,376	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
52	Payment of Outstanding Plant & Medical Bills for Naivasha Level IV Hospital	HQ	Amount disbursed	30,000,000	0	0	0	0	30,000,000	0	Yet to start	Not paid
53	Purchase of Maternity equipment for Level III Facilities	HQ	No. of facilities equipped	43	0	0	0	0	18,257,474	-	Yet to start	Schedule of requirements prepared awaiting tender advertisement
54	Installation of end-to-end Electronic Medical Record System	HQ	Completion rate	100	0	0	0	0	9,126,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
55	Construction of a Level IV Hospital in Rongai Sub County Phase III	HQ	Completion rate	100	34	4	10	48	115,000,000	484,875,010	ongoing	The project is ongoing at 48% completion. Concreting of 1st floor slab for 3rd wing. Installation of roof for wing 1
56	Construction of a Level IV Hospital in Kuresoi North Sub County Phase III	HQ	Completion rate	100	44	6	10	60	115,000,000	50,222,782.45	Ongoing	The project is ongoing at 60% completion. Roofing completed. Walling for kitchen & laundry block in progress
57	Rehabilitation of Level II & III Health Facilities	HQ	Completion rate	100	0	0	15	15	29,782,637	0	Ongoing	Projects awarded and various contractors mobilizing to start work
58	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity)	HQ	No. of facilities equipped	4	0	0	0	0	15,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
59	Completion of Molo Sub-County Hospital (Auxiliary works)	HQ	Completion rate	100	0	0	5	5	28,000,000	0	Ongoing	Works at foundation trench
60	Purchase of Plant and Machinery at Molo Level IV Hospital	HQ	Completion rate	100	0	0	10	10	18,300,000	0	Ongoing	Project for purchase of generator awarded. supplier sourcing for the equipment
61	Purchase of Medical Equipment at Molo Level IV Hospital	HQ	Completion rate	100	0	0	0	0	30,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
62	Purchase of Medical Furniture at Molo Level IV Hospital	HQ	Completion rate	100	0	0	0	0	3,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
63	Completion of Njoro Level IV Hospital (Auxiliary Works)	HQ	Completion rate	100	0	10	70	80	27,000,000	0	Ongoing	Internal finishes, installation of mechanical & electrical fittings underway
64	Purchase of Plant and Machinery at Njoro Level IV Hospital	HQ	Completion rate	100	0	0	10	10	15,300,000	0	Ongoing	Project for purchase of generator awarded. supplier sourcing for the equipment
65	Purchase of Medical Equipment at Njoro Level IV Hospital	HQ	Completion rate	100	0	0	0	0	13,800,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
66	Purchase of Medical Furniture at Njoro Level IV Hospital	HQ	Completion rate	100	0	0	0	0	3,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
67	Completion of Subukia Level IV Hospital	HQ	Completion rate	100	0	0	5	5	16,000,000	0	ongoing	Awarded. Contractor mobilizing to start
68	Purchase of Plant and Machinery at Subukia Level IV Hospital	HQ	Completion rate	100	0	0	10	10	20,300,000	0	ongoing	Project for purchase of generator awarded. supplier sourcing for the equipment
69	Purchase of Medical Equipment at Subukia Level IV Hospital	HQ	Completion rate	100	0	0	0	0	36,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
70	Purchase of Medical Furniture at Subukia Level IV Hospital	HQ	Completion rate	100	0	0	0	0	3,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
71	Completion of Maai Mahiu Sub County Hospital	HQ	Completion rate	100	0	0	5	5	17,000,000	0	ongoing	Contractor mobilizing to site
72	Purchase of Plant and Machinery at Maai Mahiu Hospital	HQ	Completion rate	100	0	0	10	10	22,300,000	0	ongoing	Project for purchase of generator awarded. supplier sourcing for the equipment
73	Purchase of Medical Equipment at Maai Mahiu Hospital	HQ	Completion rate	100	0	0	0	0	25,000,000	0	Yet to start	Schedule of requirements prepared

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
												awaiting tender advertisement
74	Purchase of Medical Furniture at Maai Mahiu Hospital	HQ	Completion rate	100	0	0	0	0	4,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
75	Completion of Olenguruone Level IV Hospital	HQ	Completion rate	100	0	0	0	0	36,000,000	0	Yet to start	Bills of quantities awaited
76	Purchase of Plant and Machinery at Olenguruone Level IV Hospital	HQ	Completion rate	100	0	0	10	10	13,000,000	0	Ongoing	Project for purchase of generator awarded. supplier sourcing for the equipment
77	Purchase of Medical Equipment at Olenguruone Level IV Hospital	HQ	Completion rate	100	0	0	0	0	3,600,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
78	Purchase of Medical Furniture at Olenguruone Level IV Hospital	HQ	Completion rate	100	0	0	0	0	2,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
79	Completion of Naivasha Level IV Hospital HDU/ICU Auxiliary works	HQ	Completion rate	100	0	0	0	0	16,000,000	0	Yet to start	Re-tendered
80	Purchase of Medical equipment at Naivasha Level IV Hospital HDU/ICU	HQ	Completion rate	100	0	0	0	0	17,900,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
81	Purchase of Medical furniture at Naivasha Level IV Hospital HDU/ICU	HQ	Completion rate	100	0	0	0	0	1,500,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
82	Completion of Bahati Maternity Auxiliary Works	HQ	Completion rate	100	0	0	10	10	8,500,000	0	Ongoing	Contractor mobilizing to start
83	Purchase of Plant and Machinery at Bahati Sub County Hospital and Maiella Health Centre	HQ	Completion rate	100	0	0	0	0	14,300,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
84	Completion of kitchen at Bahati Health Centre	Bahati	Completion rate	100	0	0	75	75	1,000,000	0	ongoing	Installation of kitchen worktops and the cooker in progress
85	Construction of toilets at Bahati Health Centre	Bahati	Completion rate	100	0	0	80	80	1,000,000	0	ongoing	Interior finishes in progress-paint works

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget	Actual Expenditure FY 2025/2026	Project Status	Remarks
86	Construction of Dundori Health Centre perimeter wall	Dundori	Completion rate	100	0	0	10	10	800,000	0	ongoing	Awarded. Foundation trench underway
87	Completion of Kabatini Health Centre perimeter wall	Kabatini	Completion rate	100	0	0	80	80	1,500,000	0	ongoing	At foundation trench
88	Proposed construction of Warege Dispensary in Menengai Sub Location	Kiamaina	Completion rate	100	0	0	5	5	6,750,000	0	ongoing	Awarded. Issue of land being addressed
89	Construction of 2-door staff toilet at Ndege Ndimu Dispensary	Lanet/Umoja	Completion rate	100	0	0	95	95	725,000	0	ongoing	At paint works
90	Construction of State House-Oljorai Health Centre	Eburru/Mbaruk	Completion rate	100	0	0	0	0	2,500,000	0	Yet to start	Discrepancies between the Boqs noted. Project terminated-to be retendered
91	Construction of 2 door pit latrine (Eburru Health Centre) and 10,000-litre water tank	Eburru/Mbaruk	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	No response- To be re-tendered
92	Fencing of Kiungururia Dispensary	Eburru/Mbaruk	Completion rate	100	0	0	5	5	2,200,000	0	ongoing	Contractor mobilizing to start work
93	Renovation of maternity & outpatient blocks at Kasarani Dispensary	Malewa West	Completion rate	100	0	0	10	10	1,000,000	0	ongoing	Floor hacking in progress
94	Construction of placenta pit and burning chamber at Kasarani Dispensary	Malewa West	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Under procurement
95	Fencing and construction of gate at Langalanga Dispensary	Murindat	Completion rate	100	0	0	0	0	1,000,000	0	Procurement	Under procurement
96	Completion works at Kongoi Dispensary	Kiptororo	Completion rate	100	0	0	5	5	2,000,000	0	ongoing	Contractor mobilizing
97	Construction of one outpatient 4-door toilet at Mungetho Dispensary	Nyota	Completion rate	100	0	0	5	5	950,000	0	Ongoing	Awarded. Contractor mobilizing to start
98	Construction of Sinendet Dispensary	Amalo	Completion rate	100	0	0	0	0	1,000,000	0	Stalled	Terminated due to discrepancies in the BoQs.
99	Construction of X-ray room at Keringet Sub County Hospital	Keringet	Completion rate	100	0	0	5	5	3,500,000	0	Ongoing	Contractor mobilizing
100	Construction of gate and fencing of Kapsimbeiywo Dispensary	Keringet	Completion rate	100	0	0	5	5	400,000	0	ongoing	Contractor mobilizing

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101	Purchase, Supply and installation of X-ray machine at Keringet Sub County Hospital	Keringet	Completion rate	100	0	0	0	0	2,500,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
102	Construction of modern washrooms at Ainamoi Dispensary	Kiptagich	Completion rate	100	0	0	65	65	950,000	0	ongoing	Plastering in progress
103	Completion of Aon Dispensary	Tinet	Completion rate	100	0	0	75	75	1,500,000	0	ongoing	Internal finishes
104	Construction of four door toilet at Aon Dispensary	Tinet	Completion rate	100	0	0	75	75	950,000	0	ongoing	Internal finishes
105	Equipping of Kapkeet Maternity	Tinet	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
106	Fencing of Satewa Dispensary	Elburgon	Completion rate	100	0	0	5	5	600,000	0	Ongoing	Awarded.
107	Fencing of Lawina Dispensary	Mariashoni	Completion rate	100	0	0	25	25	1,000,000	0	Ongoing	Awarded.
108	Construction of a public toilet at Lawina Center	Mariashoni	Completion rate	100	0	0	25	25	750,000	0	Ongoing	Foundation slab in progress
109	Equipping of Segut Dispensary	Mariashoni	Completion rate	100	0	0	0	0	2,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
110	Completion of staff houses with septic tank, drainage system, ceiling, tiles of 2 rooms at Ndabibi Health Centre	Maiella	Completion rate	100	0	0	0	0	2,000,000	0	Procurement	Under evaluation
111	Construction of two rooms at Kaptich Dispensary	Mauche	Completion rate	100	0	0	0	0	2,019,000	0	Yet to start	Awarded. Terminated. Contractor declined the works
112	Equipping of Mosop Dispensary	Mauche	Completion rate	100	0	0	0	0	500,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
113	Construction of three roomed Dispensary at Amani Sub Location	Nessuit	Completion rate	100	0	0	5	5	3,000,000	0	ongoing	Awarded.
114	Additional allocation for completion of construction of Kamungei Dispensary	Menengai West	Completion rate	100	0	0	0	0	3,000,000	0	Yet to start	Terminated - Retendered

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115	Additional funds for Construction of Placenta pit at Sumeek Dispensary	Mosop	Completion rate	100	0	0	0	0	200,000	0	Procurement	Under Evaluation
116	Ngecha Dispensary electrical wiring	Mosop	Completion rate	100	0	0	0	0	400,000	0	Procurement	Under Evaluation
117	Construction of staff houses at Lomolo Dispensary	Soin	Completion rate	100	0	0	75	75	2,000,000	0	ongoing	roofing and interior finishes in progress
118	Equipping of Kapsetek Dispensary maternity wing	Soin	Completion rate	100	0	0	0	0	2,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
119	Construction of a Sidai Dispensary toilets	Subukia	Completion rate	100	0	0	65	65	1,000,000	0	ongoing	Pit digging underway
120	Equipping of Kahuti Dispensary	Waseges	Completion rate	100	0	0	0	0	1,500,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
121	Counterpart funding - DANIDA	HQ	Amount disbursed	25,321,500	0	0	0	0	25,321,500	0	Yet to start	Awaiting deposit funds to SPA account from County Treasury
122	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	Completion rate	100	34	4	10	48	20,000,000	0	Ongoing	Project on-going and at 48% completed. Concreting of 1st floor slab for 3rd wing. Installation of roof for wing 1
123	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	Completion rate	100	44	6	10	60	20,000,000	0	Ongoing	Project on-going and at 60% completed. Roofing completed. Walling for kitchen & laundry block in progress
124	Completion of Gilgil Maternity	HQ	Completion rate	100	0	0	0	0	700,000	0	procurement	Contractor declined the contract- BoQs revised and readvertised
125	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	Completion rate	100	0	0	5	5	30,000,000	0	ongoing	Contract terminated as the contractor non-performed. BoQs reviewed,re-tendered and awarded. Contractor mobilizing.
126	Completion of Elburgon Subcounty hospital	HQ	Completion rate	100	0	65	15	80	10,600,000	0	ongoing	Construction of covered walk way and

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												completion of septic tank in progress.
127	Fencing of Annex hospital land	HQ	Completion rate	100	65	35	0	100	30,000,000	0	Completed	completed. payment in process
128	Upgrading of Molo Sub County Hospital	HQ	Completion rate	100	92	2	2	96	69,699,875	0	ongoing	Currently mechanical works and construction of drainage, septic tank and soak pits underway
129	Construction of OPD at Olenguruone Sub County Hospital	HQ	Completion rate	100	96	0	0	96	33,568,285	0	ongoing	Contract terminated under mutual agreement. Final account being prepared
130	Construction of Mauche Hospital	HQ	Completion rate	100	45	0	0	45	10,000,000	0	ongoing	Works were re-tendered after termination of the first contract. New contractor awarded, Substructure walling completed and concreting of the lintel completed. Contractor awaiting payment of raised certificate
131	Completion of Bahati Sub County Hospital Mortuary	Bahati	Completion rate	100	46	0	29	75	3,000,000	0	ongoing	Internal finishes and installation of HVAC system
132	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Completion rate	100	46	0	29	75	5,000,000	0	ongoing	Internal finishes and installation of HVAC system
133	Renovation of maternity rooms at Dundori health center	Dundori	Completion rate	100	75	15	5	95	2,000,000	0	ongoing	Interior paint works
134	Construction of a waiting bay at Muriundu Dispensary	Kabatini	Completion rate	100	95	5	0	100	1,000,000	994,284	Completed	completed, paid
135	Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Completion rate	100	70	5	25	100	2,500,000	0	Completed	completed. payment in process
136	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet/Umoja	Completion rate	100	100	0	0	100	2,506,689	1,250,000	Completed	Partly paid, awaiting AIA for final payment
137	Rehabilitation of Eburru Health Centre	Eburru/Mbaruk	Completion rate	100	10	40	50	100	2,000,000	0	Completed	completed. payment in process

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138	Construction of waiting bay at Kiambogo Dispensary	Elementait a	Completion rate	100	10	0	25	35	1,200,000	0	ongoing	At floor slab
139	Construction of waiting bay and generator house at Kiptangwanyi	Elementait a	Completion rate	100	75	25	0	100	1,500,000	1,348,942	Completed	Terrazzo cleaning & paint works
140	Fencing of Munanda Dispensary and gate installation	Elementait a	Completion rate	100	85	10	0	95	1,000,000	0	ongoing	Finishes and paint works
141	Construction of a waiting bay at Karati Health Centre	Malewa West	Completion rate	100	10	0	90	100	1,200,000	0	Completed	completed. payment in process
142	Construction of staff quarters at Silibwet Dispensary	Keringet	Completion rate	100	20	0	0	20	1,794,270	0	Stalled	Terminated. review of BoQs underway
143	Completion of Cheptuech Dispensary	Kiptagich	Completion rate	100	97	3	0	100	1,000,000	0	Completed	Payment documents being prepared
144	Construction of Kiplemeiywo and Kokwet toilets	Kiptagich	Completion rate	100	60	35	5	100	1,900,000	0	Completed	Payment documents being prepared
145	Construction of Ongiek Karandit Dispensary 4 door toilet	Tinet	Completion rate	100	100	0	0	100	950,493	0	Completed	completed
146	Construction of Taita maternity	Tinet	Completion rate	100	65	35	0	100	1,998,335	0	Completed	completed
147	Construction of Kabongoi Dispensary	Tinet	Completion rate	100	100	0	0	100	2,408,155	0	Completed	completed
148	Construction of Ndimu Dispensary	Elburgon	Completion rate	100	65	15	17	97	4,500,000	0	ongoing	At interior finishes
149	Construction of Mariashoni Center public toilet	Mariashoni	Completion rate	100	0	0	0	0	1,000,000	0	Yet to start	Issue of site being addressed
150	Construction of Turi Dispensary	Turi	Completion rate	100	50	45	5	100	3,500,000	0	Completed	Completed. payment in process
151	Construction of modern Dispensary at Kihoto area	Lakeview	Completion rate	100	0	0	0	0	4,000,000	0	Yet to start	Land availability being addressed
152	Completion of fencing of Maiella Health Centre with chain link	Maiella	Completion rate	100	100	0	0	100	500,000	0	Completed	Completed. payment in process
153	Fencing of Kinungi Dispensary with chain link	Naivasha East	Completion rate	100	100	0	0	0	1,000,000	0	Completed	Completed & paid
154	Construction Of Staff Houses at Munyu Dispensary	Naivasha East	Completion rate	100	0	0	0	0	1,554,529	0	Yet to start	Contract terminated as the contractor non-performed. BoQs being reviewed to enable re-tendering
155	Upgrading of Munyu Health Centre phase I	Naivasha East	Completion rate	100	65	33	2	100	10,000,000	0	Completed	Completed. payment in process

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156	Construction of Muraigushu Dispensary	Naivasha East	Completion rate	100	70	5	10	85	3,500,000	0	ongoing	Tiling and paint works in progress
157	Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary	Barut	Completion rate	100	0	0	0	0	2,500,000	0	Yet to start	Delayed due to guidance by KWS not to fence the facility
158	Construction of 4 door toilet for outpatient at Kimugul, Teret and Kaptich Dispensary	Mauche	Completion rate	100	0	0	10	10	2,700,000	0	ongoing	contractor mobilizing to site
159	Completion of Taita Health Centre	Mauche	Completion rate	100	45	0	0	45	10,000,000	0	ongoing	Works were re-tendered after termination of the first contract. Substructure walling completed and concreting of the lintel completed. Contractor awaiting payment of raised certificate
160	Construction of two (2) door toilet for the public at Nessuit Health Centre	Nessuit	Completion rate	100	10	0	0	0	500,000	0	stalled	The site is waterlogged, awaiting water table to subside
161	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Nessuit	Completion rate	100	10	0	0	10	500,000	0	stalled	The site is waterlogged-await water table to subside
162	Fencing of Lomolo B dispensary	Soin	Completion rate	100	15	85	0	100	800,000	0	Completed	Completed. payment in process
163	Fencing of Majani Mingi Dispensary	Soin	Completion rate	100	10	0	0	0	500,000	0	stalled	Issue of land boundary with NPS being addressed
164	Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre	Kabazi	Completion rate	100	0	100	0	100	293,160	0	Completed	Completed. payment in process
165	Construction of Kirima Laboratory and fencing	Kabazi	Completion rate	100	100	0	0	100	1,500,000	850,000	Completed	Party paid, awaiting AiE for final payment
166	Renovation of Subukia Level IV Hospital	Subukia	Completion rate	100	100	0	0	100	3,300,000	0	Completed	Completed. payment in process
167	Construction of a perimeter wall fence at Wei Dispensary	Waseges	Completion rate	100	100	0	0	100	3,000,000	0	Completed	Completed. payment in process

Annex 1.4 Education Sector

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1.	Conditional allocation for Rehabilitation of Youth Polytechnics	HQ	Completion rate	100	-	100	-	100	77,535,000	77,045,040	Complete	Fully disbursed.
2.	Supply of ECDE ICT Learning Materials and software	HQ	Completion rate	100	-	10	-	10	7,418,018	-	Yet to start	Yet to start
3.	Equipping of Chandera, Syriat, and Kongasis Vocational Training centers	HQ	Completion rate	100	-	10	90	100	6,446,796	-	Complete	Supplied
4.	Completion of Nakuru VTC Resource Center	HQ	Completion rate	100	-	10	5	15	2,500,000	-	Procurement	To be Re-tendered
5.	Construction of St. Francis ECD Classroom, equipping and installation of water tank	Bahati	Completion rate	100	-	10	10	20	1,800,000	-	Ongoing	Awarded
6.	Construction of classrooms at Wanyororo Vocational Phase 2	Bahati	Completion rate	100	-	10	10	20	4,000,000	-	Ongoing	Awarded
7.	Construction of kitchen at Bahati PCEA ECD	Bahati	Completion rate	100	-	10	10	20	1,700,000	-	Ongoing	Awarded
8	Fencing of Kahawa ECD and installation of play equipment	Bahati	Completion rate	100	-	10	10	20	2,000,000	-	Ongoing	Awarded
9.	Construction and equipping of Dundori Polytechnic workshop	Dundori	Completion rate	100	-	10	10	20	2,000,000	-	Ongoing	Awarded
10.	Renovation of Limuko ECDE	Kabatini	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Awarded
11.	Construction of Kitchen at Cider Lounge ECDE	Kabatini	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Awarded
12.	Construction and equipping of one ECDE classroom at Ndege Ndimu Primary School	Lanet/Umoja	Completion rate	100	-	10	10	20	1,800,000	-	Ongoing	Awarded
13.	Construction of 2-door staff toilet at Ndege Ndimu Polytechnic	Lanet/Umoja	Completion rate	100	-	10	15	25	725,000	-	Ongoing	Excavation of the pit done
14.	Construction and equipping of Cypruss ECDE	Eburru/Mbaruk	Completion rate	100	-	10	15	25	2,000,000	-	Ongoing	Awarded, site handed over. Materials mobilised
15.	Construction and equipping of Kivulini ECDE and installation of playing equipment	Eburru/Mbaruk	Completion rate	100	-	10	15	25	2,500,000	-	Ongoing	Awarded, site handed over. Materials mobilised
16.	Maintenance of Eburru/Mbaruk ECDE classes	Eburru/Mbaruk	Completion rate	100	-	10	5	15	5,000,000	-	Procurement	Procurement
17.	Construction of Kongasis VTC six door urinal toilet	Eburru/Mbaruk	Completion rate	100	-	10	15	25	1,500,000	-	Ongoing	Pit excavation done, laying of the foundation stage

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18.	Construction and equipping of one (1) classroom, 4 door toilets and urinal at Mbombo Primary School ECDE	Elementaita	Completion rate	100	-	10	5	15	3,000,000	-	Procurement	Procurement
19.	Construction of new tuition block at Malewa West Vocational Training Centre	Malewa West	Completion rate	100	-	10	-	10	5,000,000	-	Yet to start	Not started, ownership and land allocation from St. John Pri. Sch is being addressed.
20.	Renovation of ECDE classroom and installation of gutters & 10,000litres water tank at Nyondia ECDE	Malewa West	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Site handed over
21.	Construction of toilets at St. Peters ECDE	Malewa West	Completion rate	100	-	10	10	20	800,000	-	Ongoing	Site handed over
22.	Fencing and construction of gate at Mbegi Polytechnic	Murindat	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Site handed over
23.	Construction and equipping of Neissuit ECD Classroom	Murindat	Completion rate	100	-	10	10	20	2,000,000	-	Ongoing	Ongoing ,roofing stage
24.	Construction and equipping of one classroom at Kures ECDE	Kiptororo	Completion rate	100	-	10	10	20	2,200,000	-	Ongoing	Site handed over
25.	Construction and equipping of Sitoton classroom ECDE	Kiptororo	Completion rate	100	-	10	10	20	2,200,000	-	Ongoing	Site handed over
26.	Construction and equipping of one Kipkoris ECDE classroom	Kiptororo	Completion rate	100	-	10	10	20	2,200,000	-	Ongoing	Site handed over
27.	Construction and equipping of one classroom at Githima ECDE	Kiptororo	Completion rate	100	-	10	10	20	2,200,000	-	Ongoing	Site handed over
28.	Completion and equipping of Kamwingi ECDE	Kiptororo	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Site handed over
29.	Construction and equipping of Murinduko ECDE classroom	Nyota	Completion rate	100	-	10	10	20	2,100,000	-	Ongoing	Site handed over
30.	Construction and equipping of Mawingu ECDE classroom	Nyota	Completion rate	100	-	10	10	20	2,100,000	-	Ongoing	Site handed over
31.	Construction and equipping of Silibwet ECDE classroom	Nyota	Completion rate	100	-	10	10	20	2,100,000	-	Ongoing	Site handed over
32.	Construction of 4-door pupils' toilet and urinal at Chemorut ECDE	Nyota	Completion rate	100	-	10	10	20	950,000	-	Ongoing	Site handed over
33.	Construction of 4-door pupils' toilet and urinal at Tarakwa ECDE	Nyota	Completion rate	100	-	10	10	20	950,000	-	Ongoing	Site handed over
34.	Construction of 4-door pupils' toilet at Nyongeres ECDE	Nyota	Completion rate	100	-	10	10	20	950,000	-	Ongoing	Site handed over
35.	Construction of 4-door pupils' toilet at Kimkasa ECDE	Nyota	Completion rate	100	-	10	10	20	950,000	-	Ongoing	Site handed over

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36.	Construction of Longet ECDE classroom and Ndasiata ECDE classroom	Amalo	Completion rate	100	-	10	5	15	3,300,000	-	Procurement	Requires review of BQ and budget
37.	Construction & equipping of one ECDE classroom at Sukutek and Tebeswet	Kiptagich	Completion rate	100	-	10	10	20	3,600,000	-	Ongoing	Site handed over
38.	Construction of four door ECDE toilet and urinal at Tirigoi ECDE	Tinet	Completion rate	100	-	10	10	20	950,000	-	Ongoing	Site handed over
39.	Construction of four door ECDE toilet and urinal at Ogiek ECDE	Tinet	Completion rate	100	-	10	10	20	950,000	-	Ongoing	Site handed over
40.	Construction and equipping of ECDE classroom at St. Peters Girls ECDE	Elburgon	Completion rate	100	-	10	15	25	1,800,000	-	Ongoing	materials mobilised
41.	Fencing of Simowet ECDE	Elburgon	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Site handed over
42.	Construction and equipping of Natooli ECDE class	Maiella	Completion rate	100	-	10	80	90	1,800,000	-	Ongoing	90% complete, outstanding is terrazzo curing
43.	Construction and equipping of Maiella Main ECDE class, three door toilet and urinal	Maiella	Completion rate	100	-	10	15	25	2,500,000	-	Ongoing	Materials mobilised
44.	Construction of Ngondi ECDE class, three door toilet and urinal	Maiella	Completion rate	100	-	10	15	25	2,500,000	-	Ongoing	Materials mobilised
45.	Construction of a modern kitchen at Ndabibi Main ECDE	Maiella	Completion rate	100	-	10	5	15	1,200,000	-	Procurement	Re-tender
46.	Fencing of Ngunyumu ECDE classroom centre	Maiella	Completion rate	100	-	10	80	90	500,000	-	Ongoing	90% complete, finishing stage
47.	Construction of toilet and tank at Tangi Tatu ECDE	Maiella	Completion rate	100	-	10	80	90	782,515	-	Ongoing	90% complete, finishing stage
48.	Construction of 4 door toilet at Mathangauta Polytechnic	Mau Narok	Completion rate	100	-	10	10	20	800,000	-	Ongoing	Site handed over
49.	Construction and equipping of one classroom at Burgei ECDE	Mauche	Completion rate	100	-	10	10	20	1,800,000	-	Ongoing	Site handed over
50.	Construction of one training room at Siryat VTC	Mauche	Completion rate	100	-	10	10	20	1,500,000	-	Ongoing	Site handed over
51.	Construction of 3-door, urinal and pit latrine sanitary facilities at Chelelach ECDE	Mauche	Completion rate	100	-	10	10	20	750,000	-	Ongoing	Site handed over
52.	Construction and equipping of ECDE classrooms at Sigotik Primary School	Nessuit	Completion rate	100	-	10	10	20	1,800,000	-	Ongoing	Site handed over
53.	Completion of stalled Messipei and Masaita ECDE classrooms	Nessuit	Completion rate	100	-	10	10	20	1,400,000	-	Ongoing	Site handed over
54.	Construction and equipping of Egerton Primary ECDE	Njoro	Completion rate	100	-	10	15	25	2,000,000	-	Ongoing	Ongoing, foundation stage

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55.	Construction of Township Primary ECDE	Njoro	Completion rate	100	-	10	15	25	1,500,000	-	Ongoing	Ongoing, foundation stage
56.	Construction and equipping of one ECDE classroom at St. Patrick's - Eden Area	Menengai West	Completion rate	100	-	10	15	25	2,000,000	-	Ongoing	Materials mobilised
57.	Construction and equipping of one ECDE classroom at Olrongai Project - Mlima	Menengai West	Completion rate	100	-	10	-	10	1,800,000	-	Yet to start	Site had issues of location, being addressed by the community in liason with the area MCA
58.	Construction of workshop at Mangu Vocational Training Centre	Menengai West	Completion rate	100	-	10		10	1,000,000	-	Ongoing	Site handed over
59.	Construction of two toilets at Mangu Primary School ECDE	Menengai West	Completion rate	100	-	10	10	20	800,000	-	Ongoing	Site handed over
60.	Equipping of Olrongai Polytechnic in Olrongai Sub Location	Menengai West	Completion rate	100	-	10	10	20	1,500,000	-	Ongoing	Awarded
61.	Construction of Ngata ECDE kitchen	Mosop	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Site handed over
62.	Renovation of classroom and fencing at Gaakween ECDE	Mosop	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Site handed over
63.	Renovation of Ngata ECDE classroom	Mosop	Completion rate	100	-	10	10	20	500,000	-	Ongoing	Site handed over
64.	Additional funds for Construction of Ngecha ECDE toilet	Mosop	Completion rate	100	-	10	10	20	450,000	-	Ongoing	Site handed over
65.	Fencing & gate installation at Ex-Margaret ECDE	Mosop	Completion rate	100	-	10	10	20	850,000	-	Ongoing	Site handed over
66.	Fencing and gate installation San Marko A ECDE	Mosop	Completion rate	100	-	10	10	20	500,000	-	Ongoing	Site handed over
67.	Fencing of Mimwaita Vocational Training College	Mosop	Completion rate	100	-	10	5	15	500,000	-	Procurement	Re-tender
68.	Construction of one classroom and equipping at Koilitit ECDE	Soin	Completion rate	100	-	10	10	20	2,000,000	-	Ongoing	At foundation stage
69.	Construction of four door toilet & urinal at Koyomtich A ECDE	Soin	Completion rate	100	-	10	15	25	950,000	-	Ongoing	The pit excavation done, to begin walling
70.	Fencing of Koyomtich A ECDE with chain link	Soin	Completion rate	100	-	10	10	20	600,000	-	Ongoing	Survey done. To start fencing .
71.	Construction and equipping of one (1) ECDE classroom at Rocks ECDE	Solai	Completion rate	100	-	10	5	15	1,900,000	-	Procurement	Re-tender
72.	Construction and equipping of one (1) ECDE classroom at Ndiroto ECDE	Solai	Completion rate	100	-	10	5	15	1,900,000	-	Procurement	Re-tender
73.	Construction and equipping of one (1) ECDE classroom at Sigito ECDE	Solai	Completion rate	100	-	10	5	15	1,900,000	-	Procurement	Re-tender
74.	Construction and equipping of one (1) ECDE classroom at Kiambogo ECDE	Solai	Completion rate	100	-	10	5	15	1,900,000	-	Procurement	Re-tender

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during Q1	Achieved Output during Q2	Achieved Output during Q3	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
75.	Construction and equipping of ECDE at Rongai	Visoi	Completion rate	100	-	10	10	20	1,750,000	-	Ongoing	Awarded
76.	Construction of four door toilet at Cherge ECDE Centre	Visoi	Completion rate	100	-	10	10	20	750,000	-	Ongoing	pit excavation done, laying foundation
77.	Construction and equipping of Solai Gatune Nyakinyua ECDE	Kabazi	Completion rate	100	-	10	80	90	2,000,000	-	Ongoing	90% complete. Awaiting curing of walls to paint
78.	Renovation and fencing of Baraka/Bota ECDE and construction of two door toilet	Kabazi	Completion rate	100	-	10	10	20	1,000,000	-	Ongoing	Site handed over
79.	Renovation and fencing of IME ECDE	Kabazi	Completion rate	100	-	10	10	20	1,200,000	-	Ongoing	Site handed over
80.	Renovation and fencing of Kanyon ECDE	Kabazi	Completion rate	100	-	10	10	20	600,000	-	Ongoing	Site handed over
81.	Renovation of two classrooms at Rigogo ECDE	Kabazi	Completion rate	100	-	10	10	20	1,500,000	-	Ongoing	Site handed over
82.	Construction of Gituamba B ECDE	Kabazi	Completion rate	100	-	10	10	20	1,800,000	-	Ongoing	Site handed over
83.	Construction of a workshop at Ndungiri VTC	Kabazi	Completion rate	100	-	10	5	15	1,800,000	-	Procurement	Re-tender
84.	Construction and equipping of Kapkures ECDE at Simboiyon	Waseges	Completion rate	100	-		20	20	1,800,000	-	Ongoing	At walling
85.	Construction and equipping of Marana ECDE	Waseges	Completion rate	100	-		10	10	1,800,000	-	Ongoing	Site handed over
ONGOING PROJECTS												
86.	Construction Of Kahawa ECDE toilets	Bahati	Completion rate	100	100		-	100	1,000,000	950,436.50	Complete	In use.
87.	Construction Of Korao ECDE 6 Door Toilets and Urinal	Tinet	Completion rate	100	80		10	90	1,200,000	-	Ongoing	Finishing stages. Outstanding works include only painting.
88.	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Completion rate	100	50		10	60	2,500,000	-	Ongoing	Classroom at painting stage.
89.	Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Completion rate	100	10		10	20	2,500,000	-	Ongoing	The contractor is back on site to finish construction which had stalled at lintel stage
90.	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Completion rate	100	70		30	100	1,911,040	-	Complete	Completed. And Handed over
91.	Construction And Equipping of Ngeya ECD	Maai Mahiu	Completion rate	100	70		30	100	1,500,000	-	Complete	Completed and in use
92.	Design And Construction Of ECD Classroom At Ndabibi Central	Maiella	Completion rate	100	100		-	100	2,739,065	1,941,365.10	Complete	In use.
93.	Fencing Of Kabati ECD	Viwandani	Completion rate	100	-		5	5	3,800,000	-	Procurement	Re-tender

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

	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during Q1	Achieved Output during Q2	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Construction of lockup stores at Elburgon Township	Elburgon	Completion rate	100	0	0	0	3,000,000	0	Yet to start	Delay in procurement
2	Construction of a Ward Cooperative Store	Lare	Completion rate	100	0	0	0	3,500,000	0	Yet to start	Delay in procurement
3	Construction of public 4-door toilet & urinal at Teret and Mauche Market	Mauche	Completion rate	100	0	0	0	1,600,000	0	Yet to start	Delay in procurement
4	Construction of market stalls at Marram Centre	Solai	Completion rate	100	0	0	0	2,500,000	0	Yet to start	Delay in procurement
5	Construction of toilet block and water tank at Maji Tamu market	Solai	Completion rate	100	0	0	0	1,500,000	0	Yet to start	Delay in procurement
6	Rehabilitation of Existing Markets	HQ	Completion rate	100	0	0	0	19,000,000	0	Yet to start	Delay in procurement
7	Construction Of Taita Market 6-Door Toilets	Tinet	Completion rate	100	100	100	100	1,200,000	0	Complete	Complete and paid
8	Fencing Of Taita Market Gate Chain link	Tinet	Completion rate	100	100	100	100	500,000	0	Complete	Complete and paid
9	County Aggregation Centres and Industrial Parks Programme/counterpart funding	Njoro	Completion rate	100	45	45	45	185,263,158.00	0	Ongoing	Ongoing-This is a Multi-Year Project
10	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	Mai mahiu	Completion rate	100	70	70	70	2,936,930.00	0	Ongoing	Ongoing
11	Solarization of Markets Phase One	County wide	Completion rate	100	5	5	5	2,000,000.00	0	Ongoing	Ongoing
12	Proposed completion of existing Kiptangwany market shed and construction of 3No. door toilets at Elementaita Ward, Gilgil Sub-County.	Elementaita	Completion rate	100	0	0	0	1,698,240.00	0	Yet to start	Works not started, site was taken up by ESP market, Request for change of project site made
13	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	Soin	Completion rate	100	100	100	100	1,434,550.00	0	Complete	Complete payment on process
14	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	Eburu mbaruk	Completion rate	100	5	5	5	924,870.00	0	Ongoing	Ongoing
15	Proposed construction of 4No. toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	Waseges	Completion rate	100	100	100	100	897,300.00	0	Complete	Complete payment on process
16	Construction of New Modern Markets	Biashara	Completion rate	100	5	5	5	800,000.00	0	Ongoing	Ongoing
17	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha east	Completion rate	100	98	98	98	9,968,504.00	0	Ongoing	Works not in order, Dry borehole with no proper paperwork

	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during Q1	Achieved Output during Q2	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
18	Fencing of Elementaita Hot springs and establishment of ablution block	Elementaita	Completion rate	100	0	0	0	4,998,000.00	0	stalled	To be Changed in supplementary budget-land disputed
19	Construction of Naivasha Fish Market	Naivasha east	Completion rate	100	50	50	50	3,631,685.00	0	Stalled	Stalled
20	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Completion rate	100	0	0	0	1,805,990.00	0	Yet to start	One site disputed. To be Changed in supplementary budget
21	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Completion rate	100	77	77	77	540,230.00	0	Yet to start	One site disputed. To be Changed in supplementary
22	Construction of sheds, toilets, pit latrines at Keringet bus park	Keringet	Completion rate	100	0	0	0	1,000,000.00	0	Yet to start	Land Disputed change proposed in Supplementary budget
23	Construction of fence and shade at Hillstop for maai mahiu sand harvesters cabro making machine	Maai Mahiu	Completion rate	100	100	100	100	1,500,000.00	0	Complete	Complete
24	Construction Of Fish Bandas at Kamere Beach	Olkaria	Completion rate	100	100	100	100	4,500,000.00	0	Complete	Complete
25	Construction of market stalls at Rapland area	Olkaria	Completion rate	100	100	100	100	2,404,700.00	0	Complete	Payment not done
26	Building of Market Shed at Narasha	Olkaria	Completion rate	100	77	77	77	286,881.00	0	stalled	Stalled-Part payment done
27	Construction of market shed at Ndatho IDP Farm	Waseges	Completion rate	100	5	5	5	1,368,340.00	0	Ongoing	Ongoing
28	Completion of Karai Market	Naivasha East	Completion rate	100	30	30	30	20,000,000.00	0	Ongoing	Ongoing
29	Construction of Muchorwe Market	Turi	Completion rate	100	98	98	98	7,000,000.00	0	Ongoing	Ongoing
30	Rehabilitation of Naivasha Retail market	Naivasha	Completion rate	100	5	5	5	2,500,000.00	0	Ongoing	Ongoing
31	Rehabilitation of Gilgil fresh food market drainage and Cabro	Gilgil	Completion rate	100	5	5	5	1,500,000.00	0	Ongoing	Ongoing
32	Completion of toilets -Mau summit market	Kamara	Completion rate	100	100	100	100	1,000,000.00	0	Complete	Complete
33	Construction of Market shed at Athinai market and water tank	Soin	Completion rate	100	5	5	5	3,500,000.00	0	Ongoing	Ongoing
34	Construction of Market shed at Langlanga market	Gilgil	Completion rate	100	100	100	100	2,500,000.00	0	Complete	Complete
35	proposed City stage signage, parking slots and lighting	London	Completion rate	100	20	20	20	1,783,845.00	0	Ongoing	Ongoing

	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/26	Achieved Output during Q1	Achieved Output during Q2	First Half Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
36	Construction of 2 market sheds -Wanyororo market	Bahati	Completion rate	100	100	100	100	4,000,000.00	0	Complete	Complete
37	Gilgil market perimeter wall Construction	Gilgil	Completion rate	100	50	50	50	4,000,000.00	0	Ongoing	Ongoing
38	Construction of Kapsininendet market shed and stalls	Mariashoni	Completion rate	100	100	100	100	3,000,000.00	0	Complete	Complete
39	Construction of modern toilet at Duro Market	Maiella	Completion rate	100	100	100	100	1,500,000.00	0	Complete	Complete payment on process
40	Construction of modern toilet at Sero Market	Maiella	Completion rate	100	20	20	20	1,500,000.00	0	Ongoing	Ongoing
41	Construction of Kiambogo markets cubical/stalls	Naivasha East	Completion rate	100	20	20	20	2,000,000.00	0	Ongoing	Ongoing
42	Construction of Maraigushu markets cubical/stalls	Naivasha East	Completion rate	100	5	5	5	2,000,000.00	0	Ongoing	Ongoing
43	Construction of a lockable Shutter doors at Nasher Market	Biashara-Nakuru	Completion rate	100	100	100	100	2,000,000.00	0	Ongoing	Payment process ongoing
44	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	Biashara-Nakuru	Completion rate	100	100	100	100	725,000.00	0	Complete	Complete
45	Raising of high roof at nyanya traders	Biashara-Nakuru	Completion rate	100	5	5	5	1,500,000.00	0	Ongoing	Ongoing
46	Completion of Natewa Market toilets	Menengai	Completion rate	100	100	100	100	1,000,000.00	0	Complete	Complete
47	Extension of Free-Area market shade	Nakuru East	Completion rate	100	95	95	95	1,000,000.00	0	Ongoing	Ongoing
48	construction of curio shop at pembe mbili and relocation of curio shops	Rhonda	Completion rate	100	5	5	5	2,500,000.00	0	Ongoing	Ongoing
49	Renovation of Toilet at Fish Market in Rhonda Ward	Rhonda	Completion rate	100	5	5	5	700,000.00	0	Ongoing	Ongoing
50	Construction of Garage sheds along Bamba road	Shabab	Completion rate	100	95	95	95	4,000,000.00	0	Ongoing	Ongoing
51	Construction of market shed at Gilanis	Shabab	Completion rate	100	100	100	100	1,500,000.00	0	complete	complete
52	Construction of toilets and solar lights in markets	Njoro	Completion rate	100	5	5	5	2,000,000.00	0	Ongoing	Ongoing
53	Completion of Lomolo market	Soin	Completion rate	100	5	5	5	1,000,000.00	0	Ongoing	Ongoing
54	Construction of Tourism Management office at Lake Solai	Solai	Completion rate	100	100	100	100	2,000,000.00	0	Complete	Complete
55	Renovation of Arutani Cooperative society	Solai	Completion rate	100	5	5	5	1,500,000.00	0	Ongoing	Ongoing

Annex 1.6 Environmental Protection Sector

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1.	Conditional grant from World Bank for Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Number of climate change actions implemented	20	0	0	0	0	188,211,085		Yet to start	Projects identified by the community screened and approved, awaiting disbursement of funds from PIU for implementation
2.	Refurbishment of Offices (HQs) WEENR)	HQ	Number of offices rehabilitated	1	0	0	1	1	1,344,902		Ongoing	Ongoing
3.	Climate Change Mitigation Programme (FLLoCA) - County counter funding (2.5%)	HQ	Number of climate change actions implemented	10	0	0	18	18	111,852,663		Ongoing	18 ongoing and 2 are being advertised in batch 02
4.	Borehole drilling casings, screens and gravel packing materials	HQ	Completion rate	100	0	5	45	50	5,000,000		Ongoing	Ongoing
5.	Purchase of drilling rig tools and associated accessories	HQ	Completion rate	100	0	5	0	5	5,000,000		Procurement	Under evaluation
6.	Construction/Rehabilitation of water supplies (existing system)	HQ	Completion rate	100	0	5	60	65	6,022,750		Ongoing	Ongoing
7.	Fabrication of skip loading systems/ compactor truck	HQ	Number of skip loaders fabricated	1	0	0	0	0	4,000,000		Ongoing	Awarded
8.	Rehabilitation of Maai Mahiu Disposal Site	HQ	Disposal site rehabilitated	1	0	0	0	0	1,500,000		Yet to start	Inadequate funds
9.	Rehabilitation of Gioto Dumpsite (access roads and automation)	HQ	Disposal site rehabilitated	1	0	0	0	0	1,500,000		Ongoing	Ongoing
10.	Solarization and piping of Gatangi borehole	Bahati	Completion of solar installation	100	0	0	0	0	3,000,000		Yet to start	Awaiting Phase I of borehole drilling before the project is equipped
11.	Dundori water works	Dundori	Completion rate	100	0	5	0	5	2,800,000		Procurement	To be advertised in batch 02
12.	Purchase and supply of water tanks at Thayu Water Project	Kabatini	Completion rate	100	0	0	0	0	1,000,000		Yet to start	Vired
13.	Kirima water works	Eburru/ Mbaruk	Completion rate	100	0	5	75	80	4,000,000		Ongoing	Ongoing
14.	Installation of water pump and pipe works at KCC water project	Malewa West	Completion rate	100	0	5	0	5	500,000		Procurement	To be re-advertised in batch 02

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
15.	Piping and distribution of water at Malewa West Ward	Malewa West	Completion rate	100	0	5	10	15	3,000,000		Ongoing	Ongoing
16.	Installation of water pump and tank at Karati water project	Malewa West	Completion rate	100	0	5	10	15	1,500,000		Ongoing	Ongoing
17.	Solarization of Kirima water project	Malewa West	Completion rate	100	0	5	10	15	2,700,000		Ongoing	Ongoing
18.	Installation of water tower at Gitwamba Corner water project	Malewa West	Completion rate	100	0	0	0	0	2,000,000		Yet to start	Vired
19.	Equipping of Masaita borehole	Nyota	Completion rate	100	0	5	10	15	3,000,000		Ongoing	Ongoing
20.	Equipping of Etangi Water Project	Nyota	Completion rate	100	0	0	0	0	3,000,000		Yet to start	Vired
21.	Construction of 100m3 masonry water storage tank at Mawingu	Nyota	Completion rate	100	0	0	0	0	2,000,000		Yet to start	Vired
22.	Drilling of a borehole at Matunda	Nyota	Number of boreholes drilled	1	0	0	0	0	3,750,000		Yet to start	Revised to a new budget line.
23.	Construction of a water reservoir and water trough at Cheroget water spring	Nyota	% Completion of project	100	0	5	10	15	800,000		Ongoing	Ongoing
24.	Drilling of Temyotta Primary School borehole	Nyota	% Completion of project	1	0	5	10	15	3,750,000		Ongoing	Ongoing
25.	Piping of Kitoben Water project	Amalo	% Completion of piping installation	100	0	5	0	5	550,000		Procurement	Under evaluation
26.	Purchase of water tank for Kapchorwa, Sach 4 and Singorwet villages	Amalo	% Completion of tank installation	100	0	5	0	5	919,556		Procurement	Under evaluation
27.	Piping of Chesoen water project	Amalo	% Completion of piping installation	100	0	5	0	5	1,000,000		Procurement	Under evaluation
28.	Piping of Saptet-Ambusket water tank kiosk	Amalo	% Completion of piping installation	100	0	5	10	15	1,050,000		Ongoing	Ongoing
29.	Piping at Mzalendo, Kasarani and Kimugul villages	Amalo	% Completion of piping installation	100	0	5	10	15	1,010,000		Ongoing	Ongoing
30.	Purchase and supply of Milimat Sub Location water pipes 2.5mm	Keringet	% Completion of purchase and supply of water pipes	100	0	0	0	0	1,000,000		Yet to start	Vired to a revised budget line
31.	Purchase of pump at Barargel Borehole	Keringet	% Completion of project	100	0	0	0	0	400,000		Yet to start	Insufficient budget
32.	Purchase of borehole water pump - Kipseger	Keringet	% Completion of project	100	0	0	5	5	400,000		Procurement	Under evaluation
33.	Water piping of Kiborowo water project	Kiptagich	% Completion of piping installation	100	0	0	5	5	500,000		Procurement	To be Retendered

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
34.	Water works at Kapugunot	Kiptagich	% Completion of project	100	0	5	10	15	1,650,000		Ongoing	Ongoing
35.	Installation of solar panels at Wamgong water project	Kiptagich	% Completion of solar installation	100	0	5	10	15	1,100,000		Ongoing	Ongoing
36.	Installation of solar panels at Saptet water project	Kiptagich	% Completion of solar installation	100	0	5	10	15	1,500,000		Ongoing	Ongoing
37.	Equipping and solarization of Kapsita borehole	Elburgon	% Completion of solar installation	100	0	5	10	15	4,500,000		Ongoing	Ongoing
38.	Piping of Nyariche water project, Ribot borehole, Cheponde, Arimi and Gatitu water works	Elburgon	% Completion of piping installation	100	0	5	10	15	4,000,000		Ongoing	Ongoing
39.	Equipping of Kibisu borehole	Elburgon	% Completion of project	100	0	0	0	0	1,500,000		Yet to start	Vired
40.	Construction of 50m3 water tank at Cheponde	Elburgon	% Completion of tank construction	100	0	5	10	15	1,400,000		Ongoing	Ongoing
41.	Water works at Ndoswa Location	Mariashoni	% Completion of project	100	0	5	10	15	1,000,000		Ongoing	Ongoing
42.	Digital water development and fencing	Mariashoni	% Completion of project	100	0	5	10	15	2,000,000		Ongoing	Ongoing
43.	Water works at Ndabibi Location	Maiella	% Completion of project	100	0	5	0	5	4,000,000		Procurement	Under evaluation
44.	Piping from Ndibithi Primary School - Ndibithi ECDE and water tank	Maiella	% Completion of piping installation	100	0	5	10	15	500,000		Ongoing	Ongoing
45.	Maiella water works	Maiella	% Completion of project	100	0	0	0	0	2,500,000		Yet to start	Vired
46.	Moi Ndabi and Sero water works	Maiella	% Completion of project	100	0	5	0	5	4,000,000		Procurement	To be advertised in batch 02
47.	Water works at Ngondi	Maiella	Completion rate	100	0	5	10	15	3,000,000		Ongoing	Ongoing
48.	Supply of pipes in Kihingo Ward	Kihingo	Completion rate	100	0	5	10	15	2,000,000		Ongoing	Ongoing
49.	Solarization of Lusiru Water Project	Kihingo	% Completion of solar installation	100	0	5	10	15	2,000,000		Ongoing	Ongoing
50.	Solarization of Mugumo-ini Water Project	Kihingo	% Completion of solar installation	100	0	5	10	15	2,000,000		Ongoing	Ongoing
51.	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Nduriri	Lare	% Completion of piping installation	100	0	5	10	15	1,500,000		Ongoing	Ongoing
52.	Installation of HDPE water pipes, purchase of 10,000L	Lare	% Completion of piping installation	100	0	5	10	15	1,051,752		Ongoing	Ongoing

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
	water tank and construction of a water kiosk at Karogoe											
53.	Drilling of a borehole at Kapyemit in Lare Ward	Lare	Number of boreholes drilled	1	0	0	0	0	3,000,000		Yet to start	Vired
54.	Pipes supply at Mau Narok borehole in Utalii	Mau Narok	Completion rate	100	0	0	15	15	1,000,000		Ongoing	Ongoing
55.	Piping of Cheptoroi Water works	Nessuit	Completion rate	100	0	0	0	0	1,200,000		Yet to start	Vired
56.	Supply and installation of water pipes for Segutiet Village water works	Nessuit	Completion rate	100	0	5	10	15	1,200,000		Ongoing	Ongoing
57.	Construction of 100,000 litres masonry tank at Ogiek Tegat water project	Nessuit	Completion rate	100	0	0	15	15	2,200,000		Ongoing	Ongoing
58.	Kenana Water Works	Njoro	Completion rate	100	0	0	5	5	2,000,000		Procurement	Under evaluation
59.	Equipping and laying of piping infrastructure for Kamungei Water Works	Menengai West	Completion rate	100	0	0	0	0	1,169,566		Yet to start	BQ preparation
60.	Drilling of borehole at Tusemezane water tank - Eden	Menengai West	Completion rate	1	0	5	10	15	3,500,000		Ongoing	Ongoing
61.	Ngecha 'B' water pump & reservoirs tank	Mosop	Completion rate	100	0	5	10	15	1,400,000		Ongoing	Ongoing
62.	Piping Kilele area (pipes)	Mosop	Completion rate	100	0	0	0	0	1,400,000		Yet to start	Vired.
63.	Elevated tank and piping at Ogilgei Borehole	Mosop	Completion rate	100	0	5	10	15	1,800,000		Ongoing	Ongoing
64.	Piping of Kimamoi Borehole to Majani Mingi tank all the way to Kimamoi Tank, Kimamoi Dispensary & Cattle Dip	Soin	Completion rate	100	0	0	100	100	2,000,000		Complete	Payment stage
65.	Purchase & Installation of new water pump at Morop Borehole	Soin	Completion rate	100	0	0	0	0	1,000,000		Yet to start	Vired.
66.	Piping of Kabarnet Farm & other water works	Soin	Completion rate	100	0	0	0	0	1,000,000		Yet to start	Vired
67.	Drilling of Barina borehole	Soin	Number of boreholes drilled	1	0	0	0	0	1,000,000		Yet to start	BQ preparation
68.	Installation of Mwithietha borehole water pump	Solai	% Completion of project	100	0	5	0	5	500,000		Ongoing	Awarded
69.	Installation of elevated tank at Mahinga Kampi ya Moto	Visoi	% Completion of tank installation	100	0	0	0	0	2,200,000		Yet to start	BQ preparation
70.	Drilling of a borehole at Tirikwen	Kabazi	Number of boreholes drilled	1	0	0	0	0	2,700,000		Yet to start	BQ preparation

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
71.	Drilling of a borehole at Kirima	Kabazi	Number of boreholes drilled	1	0	0	0	0	2,600,000		Yet to start	Vired
72.	Drilling of a borehole at Lower Ruiru	Kabazi	% Completion of project	1	0	5	10	15	2,500,000		Ongoing	Ongoing
73.	Drilling of a borehole at Kipngochoch	Kabazi	Number of boreholes drilled	1	0	0	0	0	2,500,000		Yet to start	Vired
74.	Piping of water projects across Olbonata Sub Location	Kabazi	% Completion of piping installation	100	0	5	-5	0	800,000		Yet to start	BQ preparation
75.	Piping of Endao Kokwet water projects	Kabazi	% Completion of piping installation	100	0	5	-5	0	1,500,000		Yet to start	BQ preparation
76.	Subukia water works	Subukia	Completion rate	100	0	5	10	15	3,900,000		Ongoing	Ongoing
77.	Magomano water works	Subukia	Completion rate	100	0	5	10	15	3,182,814		Ongoing	Ongoing
78.	Supply of pipes and fittings in Waseges Ward water projects	Waseges	Completion rate	100	0	5	95	100	4,554,426		Complete	Payment stage
79.	Installation of 2 plastic tank with platform for Mikima project	Waseges	% Completion of tank installation	100	0	5	10	15	500,000		Ongoing	Ongoing
80.	Drilling of Kapkwen borehole	Waseges	Completion rate	1	0	5	10	15	3,000,000		Ongoing	Ongoing
81.	Equipping of Kinoe borehole	Waseges	Completion rate	100	0	5	10	15	4,500,000		Ongoing	Ongoing
82.	Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)	HQ	Completion rate	100	0	5	0	5	11,653,514		Procurement	To be advertised in batch 02
83.	Salgaa Area Programme (World Vision) Counterpart funding	HQ	Completion rate	100	90	5	0	95	15,891,522		Ongoing	Drilling and capping of Matuiku bh had challenges with the contractor. Works terminated. Drilling works for Matuiku borehole to be advertised in Batch 02. All other works were complete
84.	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	Completion rate	100	100	0	0	100	20,000,000		Complete	Partially paid
85.	Bahati water works	Bahati	Completion rate	100	10	65	0	75	8,000,000		Ongoing	Partially paid
86.	Bahati Ward Water Works	Bahati	Completion rate	100	95	5	0	100	3,042,155		Complete	Paid
87.	Construction of water intakes and Piping across Dundori water projects in mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui,	Dundori	Completion rate	100	30	0	0	30	6,350,000		Ongoing	Paid

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
	bawku, cura, Kiamunyeki and Bavuni-Mugwathi											
88.	Construction Of Water Intake and Piping at Giitu Water Project	Kabatini	Completion rate	100	80	0	0	80	1,000,000		Ongoing	Paid
89.	Proposed water works in Menengai and Kiamaina sub locations	Kiamaina	Completion rate	100	80	0	0	80	3,000,000		Ongoing	Paid
90.	Solarization of Lamnyondeki water project	Lanet/Umoja	Completion rate	100	100	0	0	100	2,000,000		Complete	Paid
91.	Eburru/Mbaruk Water Works	Eburru/Mbaruk	Completion rate	100	60	40	0	100	2,636,526		Complete	Paid
92.	Drilling Of Munanda Borehole	Elementaita	Completion rate	1	0	85	0	85	3,000,000		Ongoing	Ongoing
93.	Electricity connection at Nyarianda Borehole	Elementaita	Completion rate	100	0	0	0	0	800,000		Yet to start	BQ preparation
94.	Mbegi pipeline water project-extension to zam	Gilgil	Completion rate	100	0	0	15	15	4,203,508		Ongoing	Ongoing
95.	St. Patrick water works	Gilgil	Completion rate	100	100	0	0	100	1,000,000		Complete	Complete
96.	Gitare Borehole Water Works	Murindat	Completion rate	100	40	10	0	50	1,000,000		Stalled	After 2 trials, pump was un retrievable. 2 camera inspections were done. Project to be terminated
97.	Water works at Elementaita center	Elementaita	Completion rate	100	2	98	0	100	1,299,600		Complete	Complete
98.	Buret/Kamara water works-including tank coronation and distribution	Kamara	Completion rate	100	95	5	0	100	3,000,000		Complete	Paid
99.	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kamara	Completion rate	100	90	5	0	95	1,918,406		Ongoing	Partially complete-pending tank painting
100.	Jogoo water project - desilting and relaying of pipes	Kamara	Completion rate	100	100	0	0	100	634,660		Complete	Complete
101.	Piping in Kiptororo Center	Kiptororo	Completion rate	100	0	0	5	5	1,262,298		Procurement	To be re-advertised
102.	Drilling of Boron Secondary School	Nyota	Completion rate	1	0	5	-5	0	3,800,000		Yet to start	Contractor never mobilized. Project terminated on 15th December. To be Re-advertised
103.	Equiping of Entaki Water Project	Nyota	Completion rate	100	100	0	0	100	3,000,000		Complete	Complete

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
104.	Drilling Of Valley Primary School Borehole	Nyota	Completion rate	1	1	0	99	100	3,000,000		Complete	Complete
105.	Drilling of borehole at Temoyotta and Tachasis Water projects	Nyota	Completion rate	100	98	2	0	100	2,230,444		Complete	Complete
106.	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Sirikwa	Completion rate	100	40	0	0	40	3,000,000		Ongoing	Contractor hasn't resumed works. Default notice 2 issued on 12th January 2026
107.	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Sirikwa	% Completion of solar installation	100	80	20	0	100	2,533,506		Complete	Complete
108.	Piping of Chesoin water project	Amalo	% Completion of piping installation	100	100	0	0	100	1,100,000		Complete	Complete
109.	Drilling of Kapkwen water borehole	Keringet	% Completion of project	1	5	75	0	80	2,800,000		Ongoing	Ongoing. Awaiting test pumping
110.	Construction of water tank in Wamkong and piping	Kiptagich	% Completion of tank construction and piping installation	100	0	5	0	5	1,400,000		Procurement	To be advertised in batch 02
111.	supply of pipes for Mutamaiyu Water Works	Elburgon	% Completion of purchase and supply of water pipes	100	100	0	0	100	5,000,000	4,506,205.60	Complete	Paid
112.	Lower Mutamaiyo water works	Elburgon	% Completion of project	100	100	0	0	100	1,200,000		Complete	Paid
113.	Drilling Of Borehole at Kabianga	Molo	% Completion of project	1	100	0	0	100	3,600,000		Complete	Complete
114.	Piping of Kiambogo water	Molo	Completion rate	100	90	10	0	100	1,000,000		Complete	Paid
115.	Michuna water project (Piping/purchase of pipes)	Molo	% Completion of piping installation	100	95	5	0	100	1,000,000		Complete	Paid
116.	Everbest water piping	Molo	Completion rate	100	100	0	0	100	1,000,000		Complete	Paid
117.	Piping of migaa/mukinyai water project	Molo	% Completion of piping installation	100	95	5	0	100	1,000,000		Complete	Paid
118.	Construction of a 50m3 water tank at turi farmers water project	Turi	% Completion of tank construction	100	80	17	0	97	1,500,000		Ongoing	Ongoing
119.	Water piping at highland	Biashara-Naivasha	Completion rate	100	100	0	0	100	1,000,000		Complete	Paid FY 24/25
120.	Construction of Water Tower and Tank Installation at Good Faith	Biashara-Naivasha	% Completion of tank construction	100	100	0	0	100	1,300,000		Complete	Paid FY 24/25

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
121.	Water works within the ward	Hells Gate	Completion rate	100	100	0	0	100	4,500,000		Complete	Paid FY 24/25
122.	Mwiciringeri Water Works	Hells Gate	Completion rate	100	100	0	0	100	1,821,159		Complete	Paid FY 24/25
123.	Construction of high tower steel tank at Tumaini	Maiella	% Completion of tank construction	100	5	75	0	80	1,700,000		Ongoing	Ongoing. Awaiting plumbing works
124.	Maiella water works	Maiella	% Completion of project	100	90	10	0	100	2,800,000		Complete	Paid
125.	Piping And Connection of Water at Maiella	Maiella	% Completion of piping installation	100	5	85	0	90	2,510,600		Ongoing	Ongoing
126.	Kinungi Water works	Naivasha East	% Completion of project	100	95	5	0	100	3,600,000		Complete	Complete
127.	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	% Completion of piping installation	100	0	5	0	5	2,000,000		Procurement	To be advertised in batch 02
128.	Expansion Of Sewer Line Pangani USAID	Flamingo	% Completion of project	100	60	0	40	100	3,000,000		Ongoing	Paid
129.	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	% Completion of project	100	60	40	0	100	2,200,000		Complete	Paid
130.	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	% Completion of purchase and supply of water pipes	100	50	50	0	100	1,500,000		Complete	Paid
131.	Installation of water pump, Piping, Construction of water tank and installation of electricity at Mogoon Resource centre borehole	Kapkures	% Completion of piping installation	100	100	0	0	100	3,000,000		Complete	Complete
132.	Construction of perimeter wall at Kapnandi water project	Kapkures	% Completion of project	100	100	0	0	100	1,100,000		Complete	Complete
133.	Mogoon resource center water works	Kapkures	% Completion of project	100	100	0	0	100	2,075,391		Complete	Complete
134.	Drilling Of Borehole at Mogoon resource center	Kapkures	Number of boreholes drilled	1	1	0	0	1	1,635,776		Ongoing	Complete
135.	Water works at Vocational training center	Kaptembwo	% Completion of project	100	5	85	0	90	1,000,000		Ongoing	Ongoing
136.	Water works at Resource center	Kaptembwo	% Completion of project	100	5	85	0	90	1,000,000		Ongoing	Ongoing
137.	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	% Completion of tank construction	100	100	0	0	100	2,000,000		Complete	Paid FY 24/25
138.	Solarization of Jirani - Kio borehole	Kihingo	% Completion of solar installation	100	100	0	0	100	1,433,301		Complete	Paid FY 24/25
139.	Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru	Kihingo	% Completion of tank rehabilitation	100	100	0	0	100	800,000		Complete	Paid FY 24/25

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
			and piping installation									
140.	Solarization of Mutiume borehole	Kihingo	% Completion of solar installation	100	100	0	0	100	3,250,000		Complete	Paid FY 24/25
141.	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	% Completion of solar installation	100	100	0	0	100	6,000,000		Complete	Complete
142.	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo	Mauche	% Completion of piping installation	100	70	10	0	80	6,010,000	1,350,008.00	Ongoing	Partially paid
143.	Equiping in Kiptenden water project and Chesoen water project	Mauche	% Completion of project	100	100	0	0	100	7,000,000	3,854,566.50	Complete	Paid
144.	Drilling Of a borehole in Mauche ward water works	Mauche	% Completion	1	60	30	0	90	3,000,000		Ongoing	Test Pumping pending
145.	Pipe work at Tagitech Water project	Nessuit	Completion rate	100	100	0	0	100	4,000,000		Complete	Complete
146.	Takitech Borehole Water Works	Nessuit	% Completion of project	100	15	85	0	100	4,021,803		Complete	Complete
147.	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	% Completion of tank construction	100	100	0	0	100	2,500,000		Complete	Paid FY 24/25
148.	Drilling & solarization of Mwigito borehole	Njoro	Completion rate	100	60	30	0	90	5,450,000		Ongoing	Ongoing
149.	Drilling and Equiping of Sosioti borehole	Njoro	% Completion of project	1	60	30	0	90	4,000,000		Ongoing	Ongoing
150.	Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project	Mosop	Completion rate	100	100	0	0	100	1,355,625		Complete	Inspection
151.	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Soin	% Completion of project	1	5	95	0	100	891,794		Complete	Complete
152.	Kasururei Water works: Equiping, solarization, water tank and Piping	Solai	% Completion of solar installation	100	100	0	0	100	4,000,000		Complete	Complete
153.	Solai Water Works project	Solai	Completion rate	100	90	10	0	100	4,550,169		Complete	Complete
154.	Solarisation of muricho borehole	Visoi	% Completion of solar installation	100	100	0	0	100	5,500,000		Complete	Complete
155.	Solarisation of Nessuit borehole	Visoi	% Completion of solar installation	100	100	0	0	100	3,500,000		Complete	Complete

S/NO.	Project Name /Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/ 26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
156.	Supply of water pipes at Visoi ward	Visoi	Completion rate	100	100	0	0	100	1,050,000		Complete	Paid
157.	Drilling Of Legetio and Murichu Borehole	Visoi	Number of boreholes drilled	1	1	0	0	1	960,298		Ongoing	Complete
158.	Equiping and solarisation of Arahuka water project	Kabazi	% Completion of solar installation	100	0	10	60	70	3,000,000		Ongoing	Ongoing.
159.	Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE	Kabazi	% Completion of solar installation	100	100	0	0	100	5,000,000		Complete	Complete
160.	Renovation of water tanks for marigat and fencing	Kabazi	% Completion of tank repair	100	0	0	0	0	1,000,000		Yet to start	Vired
161.	Construction of Kipng'ochoch water tank	Kabazi	% Completion of tank construction	100	95	5	0	100	1,000,000		Complete	Complete
162.	Construction of upper Kipng'ochoch water tank	Kabazi	% Completion of tank construction	100	100	0	0	100	900,000		Complete	Complete
163.	Drilling of Gituamba borehole	Waseges	Completion rate	100	5	85	0	90	3,000,000		Ongoing	Ongoing. Awaiting test pumping
164.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	Completion rate	100	60	38	0	98	3,000,000		Ongoing	Complete. Inspection stage
165.	Desilting of Guston water source intake point	Waseges	Completion rate	100	0	5	90	95	550,000		Ongoing	Inspection stage
166.	Repair of Kahawa tank	Waseges	Completion rate	100	70	25	0	95	300,000		Ongoing	Complete. Inspection stage
167.	Repair of simboiyon water tank	Waseges	Completion rate	100	70	25	0	95	500,000		Ongoing	Complete. Inspection stage
168.	Installation Of Solar Panels at Safina Haji Water Project	Waseges	Completion rate	100	60	38	0	98	3,000,000		Ongoing	Complete. Inspection stage
	TOTAL								**729,191,568**	**9,710,780.10**		

Annex 1.7 Public Administration National/International Relations Sector

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

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Purchase and installation of an e-cabinet MIS (HQ and Milimani Boardrooms)	HQ Biashara ward	Completion rate	100	0	0	0	0	10,000,000	0	Yet to start	To be procured in Q4. Requisitions done. Evaluation Ongoing
2.	Equipping and modernization of GVN/CS/COS registries	HQ Biashara ward	Completion rate	100	0	0	0	0	5,000,000	0	Yet to start	To be procured in Q4 Requisitions done. Contractor on site

Annex 1.7 (b) Finance and Economic Planning

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Completion and Equipping of County Treasury Office block	HQ	Completion rate	100	0	0	0	0	81,022,157	-	Stalled	Stalled at 91% completion rate. Outstanding works to be valuated and advertised for completion.
2.	Solarization of Revenue Offices	HQ (Rongai & Gilgil)	Completion rate	100	0	0	0	0	10,000,000	-	Yet to start	Awarded.
3.	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	Amount (Kshs.)	65,700,000	0	0	0	0	65,700,000	-	Ongoing	Continuously done. To be shifted to recurrent expenditure through Supplementary budget.
4.	Valuation of Assets	HQ	Completion rate	100	0	0	0	0	5,000,000	-	Ongoing	Ongoing. Done in collaboration with intergovernmental

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
												technical relations committee (IGRTC).
5.	Completion and operationalization of Valuation Roll	HQ	Completion rate	100	0	0	0	0	5,000,000	-	Stalled	Pending court case on sufficient public participation on the valuation roll.
6.	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	Amount settled (Ksh)	240,000,000	0	8,104,084	0	0	240,000,000	8,104,084	Ongoing	Kshs. 8.1m paid to KPLC for supply & connection of electricity to treasury building.
7.	Payment of KPLC Pending Bill	HQ	Amount Paid (Ksh.)	125,500,000	0	0	0	0	125,500,000	-	Yet to start	Yet to start.
8.	Payment of KRA Pending Bill	HQ	Amount Paid (Ksh.)	180,150,000	0	0	0	0	180,150,000	-	Yet to start	Yet to start.
9.	Payment of LAPFUND Pending Bill	HQ	Amount Paid (Ksh.)	64,350,000	0	0	64,350,000	0	64,350,000	64,350,000	Complete	Payment of LAPFUND pending bill.
10.	Construction of County Treasury Building	HQ	Completion rate	100	0	0	0	0	60,796,578	34,066,465	Stalled	Scope of works completed in FY 2024/25 but pending payment processed in FY 2025/26. Stalled at 91% completion rate. Outstanding works to be valuated and advertised for completion.
11.	Renovation of Nakuru East Revenue Offices	HQ	Completion rate	100	0	0	0	0	1,000,000	-	Yet to start	Procurement process complete and awarded but works yet to start awaiting end of licence applications peak to reduce disruptions on revenue collection.
12.	Purchase of Containers (4no.)	HQ	Number of container(s)	4	0	0	0	0	2,800,000	-	Yet to start	BQs yet to be done.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
	to serve as Revenue Offices											
13.	Completion of solarization of Revenue offices	HQ	Completion rate	100	0	0	0	0	5,000,000	-	Procurement	Tender awarding in process.
14.	Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	Completion rate	100	0	0	0	0	8,869,668	-	Complete	Completed and fully paid in FY 2024/25.

Annex 1.7 (c) Office of the County Attorney

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1.	Equipping of a county legal resource centre	HQ Biashara ward	Completion rate	39	0	0	0	0	3,000,000	0	Ongoing	Ongoing at 10%

Annex 1.7 (d) County Public Service Board

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/2026	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Rehabilitation of Board Offices	London Ward	Completion rate	100	-	-	-	-	3,000,000Million	-	Yet to start	Procurement process not yet started due to delay in release of funds

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

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Conditional grant from KDSP II (Level II Grant)	HQ	Completion rate	100	-	-	-	-	352,500,000	-	Yet to start	Conditional grant amounting to KSHs 352,500,000 not yet received
2	Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Gilgil, Molo and Elburgon	HQ	Completion rate	100	-	-	-	-	15,000,000	-	Yet to start	Delayed procurement process
3	Construction of Ward Administrator's office four door toilet unit, urinal, office painting & renovation	Mosop	Completion rate	100	-	-	-	-	1,184,728	-	Yet to start	Delayed procurement process
4	Renovation works at Subukia Sub County Administration Offices (NYS premises)	Subukia	Completion rate	100	-	-	-	-	1,200,000	-	Yet to start	Delayed procurement process
5	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Completion rate	100	-	-	-	-	5,000,000	-	Yet to start	Delayed procurement process
6	Development of a Human Resource Management Information System	HQ		100	-	-	-	-	10,500,000	-	Ongoing	Delayed procurement process

Annex 1.8 Social Protection Recreation and Culture Sector

S. No	Project Description	Project Location (Ward)	Key performance indicator	Target by End of 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1.	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	Completion rate	100	0	0		0	8,625,588	-	Yet to start	The project is new
2.	Partitioning and equipping of Naivasha Empowerment Centre	HQ	Completion rate	100	0	0	0	0	5,000,000	-	procurement	Tendering
3.	Purchase of equipment for Menengai Textile	HQ	Completion rate	100	0	0	0	0	4,000,000	-	Procurement	Requisition submitted to procurement
4.	Purchase and supply of youth and women empowerment equipment within Bahati ward	Bahati	Completion rate	100	0	0	0	0	2,000,000	-	Procurement	Requisition submitted to procurement
5.	Youth and women empowerment	Dundori	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	The project is new
6.	Purchase of assistive devices for people living with disabilities	Dundori	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	Requisition submitted to procurement
7.	Youth and women empowerment	Kabatini	Completion rate	100	0	0	0	0	2,000,000	-	Procurement	Requisition submitted to procurement
8.	Purchase and supply of youth and women empowerment equipment in Lanet umoja	Lanet-Umoja	Completion rate	100	0	0	0	0	7,926,114	-	Procurement	Requisition submitted to procurement
9.	Purchase and supply of empowerment equipment in Mbaruk ward	Eburru-Mbaruk	Completion rate	100	0	0	0	0	2,063,671	-	Procurement	Requisition submitted to procurement
10.	Purchase and supply of motorbikes of over 160 cc 5 speed manual for CHPs	Eburru-Mbaruk	Completion rate	100	0	0	0	0	1,800,000	-	Procurement	Requisition submitted to procurement
11.	Construction of a Resource Centre in Eburru-Mbaruk	Eburru-Mbaruk	Completion rate	100	0	0		0	3,000,000	-	Yet to start	The project is new
12.	Purchase and supply of youth and women equipment	Elementaita	Completion rate	100	0	0	0	0	1,500,000	-	Procurement	Requisition submitted to procurement
13.	Purchase of youth and women Equipment for empowerment	Kiptororo	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	Requisition submitted to procurement
14.	Purchase of youth and women Equipment for empowerment	Keringet	Completion rate	100	0	0	0	0	1,071,214	-	Procurement	Requisition submitted to procurement
15.	Purchase of youth and women Equipment for empowerment	Kiptagich	Completion rate	100	0	0	0	0	3,450,117	-	Procurement	Requisition submitted to procurement
16.	Completion of Elburgon social hall	Elburgon	Completion rate	100	70	0	-	70	4,000,000	-	Ongoing	0

S. No	Project Description	Project Location (Ward)	Key performance indicator	Target by End of 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
17.	Purchase and supply of youth and women equipment	Mariashoni	Completion rate	100	0	0	0	0	2,000,000	-	Procurement	Requisition submitted to procurement
18.	Purchase and Supply of Youth equipment	Turi	Completion rate	100	0	0	0	0	2,480,503	-	Procurement	Requisition submitted to procurement
19.	Purchase and supply of youth and women equipment	Biashara-Naivasha	Completion rate	100	0	0	0	0	1,500,000	-	Procurement	Requisition submitted to procurement
20.	Construction and Equiping of a modern baby care centre at Mirera Primary	Hells Gate	Completion rate	100	0	0	0	0	4,000,000	-	Procurement	Tendering
21.	Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation	Hells Gate	Completion rate	100	0	0	0	0	1,297,734	-	Yet to start	The project is new
22.	Purchase and distribution of youth and women equipment	Lake view	Completion rate	100	0	0	0	0	4,000,000	-	Procurement	Requisition submitted to procurement
23.	Fencing of Kariandusi playground (Maai Mahiu stadium)	Maai Mahiu	Completion rate	100	0	0		0	2,500,000	-	Procurement	The project is new
24.	Purchase and supply of youth and women empowerment equipment	Maai Mahiu	Completion rate	100	0	0	0	0	2,000,000	-	Procurement	Requisition submitted to procurement
25.	Purchase and supply of youth and women equipment	Maiella	Completion rate	100	0	0	0	0	2,100,000	-	Procurement	Requisition submitted to procurement
26.	Purchase and distribution of sports equipment	Naivasha East	Completion rate	100	0	0	0	0	1,454,995	-	Procurement	Requisition submitted to procurement
27.	Purchase and supply of sports equipment	Olkaria	Completion rate	100	0	0	0	0	2,500,000	-	Procurement	Requisition submitted to procurement
28.	Purchase and supply of youth and women equipment	Olkaria	Completion rate	100	0	0	0	0	3,818,468	-	Procurement	Requisition submitted to procurement
29.	Rehabilitation and Fencing of site play ground	Viwandani	Completion rate	100	0	0	0	0	8,000,000	-	Yet to start	The project is new
30.	Equipping of Bondeni Fitness Center Gym	Biashara-Nakuru	Completion rate	100	0	0	0	0	400,000	-	Yet to start	Yet to start
31.	Purchase and supply of youth and women empowerment equipment in Biashara Nakuru	Biashara-Nakuru	Completion rate	100	0	0	0	0	2,800,000	-	Procurement	Requisition submitted to procurement
32.	Purchase and distribution of youth, PLWDs and women equipment	Flamingo	Completion rate	100	0	0	0	0	3,200,000	-	Procurement	Requisition submitted to procurement

S. No	Project Description	Project Location (Ward)	Key performance indicator	Target by End of 2025/26	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
33.	Purchase and supply of youth and women equipment	Kivumbini	Completion rate	100	0	0	0	0	3,750,255	-	Procurement	Requisition submitted to procurement
34.	Purchase and distribution of youth and women equipment for empowerment- Nakuru East Ward	Nakuru East	Completion rate	100	0	0	0	0	4,000,000	-	Procurement	Requisition submitted to procurement
35.	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Completion rate	100	0	0	0	0	500,000	-	Yet to start	Development of BQs ongoing
36.	Renovation of Mogoon Resource Centre and construction of guard house	Kapkures	Completion rate	100	0	0	0	0	1,500,000	-	Procurement	Tendering
37.	Renovation of Social Hall, toilet rehabilitation, installation of water and electricity in the social hall	Kaptembwo	Completion rate	100	0	0	0	0	2,600,000	-	Procurement	Tendering
38.	Equipping of sports/arts Teams in Kaptembwo ward	Kaptembwo	Completion rate	100	0	0	0	0	3,000,000	-	Procurement	Requisition submitted to procurement
39.	Purchase of Sports Equipment	London	Completion rate	100	0	0	0	0	1,100,000	-	Procurement	Requisition submitted to procurement
40.	Purchase of youth and women Equipment for empowerment	London	Completion rate	100	0	0	0	0	3,000,000	-	Procurement	Requisition submitted to procurement
41.	Purchase of youth and women empowerment Equipment	Rhonda	Completion rate	100	0	0	0	0	4,439,811	-	Procurement	Requisition submitted to procurement
42.	Purchase of youth and women Equipment for empowerment	Shabaab	Completion rate	100	0	0	0	0	3,000,000	-	Procurement	Requisition submitted to procurement
43.	Purchase and supply of youth and women equipment	Kihingo	Completion rate	100	0	0	0	0	1,141,650	-	Procurement	Requisition submitted to procurement
44.	Purchase and Supply of Youth, women and PLWD equipment	Mau Narok	Completion rate	100	0	0	0	0	1,400,000	-	Procurement	Requisition submitted to procurement
45.	Purchase and supply of youth and women equipment	Mauche	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	Requisition submitted to procurement
46.	Equipping of Menengai west youth resource Centre	Menengai West	Completion rate	-	0	0	0	0	547,833	-	Yet to start	The project is new
47.	Purchase and Supply of Youth and women equipment for empowerment	Menengai West	Completion rate	100	0	0	0	0	3,000,000	-	Procurement	Requisition submitted to procurement
48.	Purchase and Supply of Youth and women equipment for empowerment	Mosop	Completion rate	100	0	0	0	0	5,000,000	-	Procurement	Requisition submitted to procurement

S. No	Project Description	Project Location (Ward)	Key performance indicator	Target by End of 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
49.	Purchase and supply of Sport equipment and tournarment	Mosop	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	Requisition submitted to procurement
50.	Purchase and Supply of Sports equipment	Soin	Completion rate	100	0	0	0	0	500,000	-	Procurement	Requisition submitted to procurement
51.	Purchase and Supply of women empowerment equipment	Soin	Completion rate	100	0	0	0	0	1,826,050	-	Procurement	Requisition submitted to procurement
52.	Purchase of Sport equipment	Solai	Completion rate	100	0	0	0	0	662,232	-	Procurement	Requisition submitted to procurement
53.	Women,youth and PLWD empowerment	Visoi	Completion rate	100	0	0	0	0	1,700,000	-	Procurement	Requisition submitted to procurement
54.	Purchase and Supply of Youth and women equipments for empowerment	Kabazi	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	Requisition submitted to procurement
55.	Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Kabazi	Completion rate	100	0	0	0	0	550,000	-	Procurement	Tendering
56.	Purchase and Supply of Youth and women equipments for empowerment	Waseges	Completion rate	100	0	0	0	0	1,225,000	-	Procurement	Requisition submitted to procurement
57.	Establishment of Keringet High altitude Sports Centre	HQ	Completion rate	100	0	0	0	0	17,566,228	-	Complete	Pending payments paid
58.	Equipping of the production Hub at Menengai Social Hall	HQ	Completion rate	100	0	0	0	0	1,767,300	-	Complete	Complete but not paid
59.	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	Completion rate	100	0	0	0	0	1,500,000	-	Procurement	Tendering
60.	Construction of perimeter wall at Alms house	HQ	Completion rate	100	0	0	0	0		-	Complete and paid	
61.	Expansion of the GBV Rescue Center	HQ	Completion rate	100	0	0	0	0	10,000,000	-	Procurement	Tendering
62.	Establishment of a Sports Centre at Keringet (Phase 1)	HQ	Completion rate	100	-	-	-	0	15,587,218	-	Ongoing	Contractor left the site awaiting Payment for pending works
63.	Construction Of Kamukunji Stadium	HQ	Completion rate	100	50	50	0	100	2,564,129	-	Complete	Complete
64.	Supply of equipment for Youth and women empowerment	Bahati	Completion rate	100	0	0	0	0	800,000	-	Procurement	Requisition submitted to procurement

S. No	Project Description	Project Location (Ward)	Key performance indicator	Target by End of 2025/26	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
65.	Fencing Of Dundori Social Hall with Chain Link	Dundori	Completion rate	100	50	50	50	100		-	Complete	Complete and paid
66.	Construction of Karuchua Multipurpose Hall	Dundori	Completion rate	100	20	30	50	100	2,000,000	-	Complete	Complete
67.	Construction Of caretakers house and instalation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Kiamaina	Completion rate	100	0	0	0	0	1,000,000	-	Procurement	Tendering
68.	Completion Of Kuresoi Centre Social Hall	Kiptororo	Completion rate	100	30	30	40	100	342,500	-	complete	Complete but not paid
69.	Completion Of Elburgon Social Hall and Installation of Chain link Fence	Elburgon	Completion rate	100	0	0	0	0	902,215	-	Procurement	Tendering
70.	Completion of Fencing Of Kayole Social Hall	Lake View	Completion rate	100	0	50	50	100	2,848,770	-	Complete	Complete but not paid
71.	Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Maai Mahiu	Completion rate	100	0	0	20	90	784,050	-	Ongoing	The project had stalled but the contractor has resumed works
72.	Fencing Of Maai Mahiu Social Hall	Maai Mahiu	Completion rate	100	40	60	0	100	839,250	-	Complete	Complete but not paid
73.	Construction Of Kinungi Social Hall and toilets	Naivasha East	Completion rate	100	0	30	40	70	2,000,000	-	ongoing	Construction of toilets is complete
74.	Construction of PWDs toilets within Olkaria Ward	Olkaria	Completion rate	100	0	30	70	100	2,000,000	-	Complete	Complete but not paid
75.	Construction of a Social Hall at Kamere Beach	Olkaria	Completion rate	100	0	0	0	0	2,000,000	-	Yet to start	Awaiting supplementary II for increase in the allocation
76.	Fencing Of Viwandani Social Hall	Viwandani	Completion rate	100	0	50	50	100	2,500,000	-	Complete	Complete but not paid
77.	Installation and fencing of Artificial Turf in Viwandani Ward	Viwandani	Completion rate	100	0	0	0	0	4,000,000	-	Procurement	Tendering
78.	Construction of Youth friendly centre in Viwandani	Viwandani	Completion rate						2,000,000	-	Procurement	Tendering
79.	Renovation Of Studio And Amphitheatre In Industrial Area	Viwandani	Completion rate	100	0	0	0	0	1,979,200	-	Yet to start	Yet to start
80.	Construction Of a Pavilion at Kamukunji Stadium	Biashara-Nakuru	Completion rate	100	50	30	20	100	4,000,000	-	Complete	Complete but not paid

S. No	Project Description	Project Location (Ward)	Key performance indicator	Target by End of 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
81.	Purchase Of Sport Equipment in Flamingo Ward	Flamingo	Completion rate	100	0	0	0	0	399,960	-	Procurement	Requisition submitted to procurement
82.	Renovation of Mogoon Resource Centre	Kapkures	Completion rate	100	0	0	0	0	500,000	-	Procurement	Tendering
83.	Equipping of Mogoon Resource Centre	Kapkures	Completion rate	100	0	0	0	0	3,500,000	-	Procurement	Tendering
84.	Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	London	Completion rate	100	0	0	0	0	2,000,000	-	Yet to start	Halted by the department because of ownership of land issues
85.	Purchase Of Sport Equipment in London Ward	London	Completion rate	100	0	0	0	0	370,515	-	Procurement	Requisition submitted to procurement
86.	Renovation and Equipping of London Social Hall	London	Completion rate	100	0	20	50	70	4,562,050	-	Ongoing	Renovation is complete, equipment are yet to be supplied
87.	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	London	Completion rate	100	0	0	0	0	858,699	-	Yet to start	Halted by the department because of ownership of land issues
88.	Purchase Of Sport Equipment in Rhonda Ward	Rhonda	Completion rate	100	0	0	0	0	700,000	-	Procurement	Requisition submitted to procurement
89.	Purchase and supply of youth and women empowerment equipment	Rhonda	Completion rate	100	0	0	0	0	4,500,000	-	Procurement	Requisition submitted to procurement
90.	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Shabab	Completion rate	100	0	0	0	0	1,500,000	-	Procurement	Requisition submitted to procurement
91.	Purchase of assistive devices for PLWDs	Shabab	Completion rate	100	0	0	0	0	591,031	-	Procurement	Contract terminated because of non-compliance with timelines
92.	Levelling And Fencing of Kihingo Play Ground	Kihingo	Completion rate	100	30	30	30	90	1,500,000	-	Ongoing	Ongoing
93.	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Lare	Completion rate	100	30	40	30	100	949,390	-	Complete	Complete
94.	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Completion rate	100	0	0	20	70%	3,391,833	-	Ongoing	The contractor had stopped works awaiting alteration of

S. No	Project Description	Project Location (Ward)	Key performance indicator	Target by End of 2025/26	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement FY2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
												BQs . he has since resumed works
95.	Grading, levelling Kichwa ECDE playground	Menengai West	Completion rate	100	0	0	0	0	1,022,740	-	Yet to start	The initial contract was terminated due to land ownership issues

ANNEX 2: FLAGSHIP PROJECT PERFORMANCE

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Achievement by end of 2nd Quarter	Achievement by end of 3rd Quarter	Expenditure during the Quarter	Cumulative FY 2025/26 Expenditure	Remarks
Agriculture, Rural and Urban Development Sector										
Construction of a modern multi-purpose agro-processing centre	Nakuru County ATC, London ward	To establish a large-scale dairy and horticultural processing plant for enhanced value addition and increased shelf life of dairy and other horticultural products	100	Completion rate	-	-	-	-	-	No budgetary allocation
Nakuru City										
Proposed construction of Afraha Stadium phase II	Biashara Ward	Improve sports infrastructure and Enhance youth talent development	100%	Completion rate	5%	10%	-	-	-	Project is ongoing and being implemented by KDF through Ministry of Defense
Energy, Infrastructure, and ICT sector										
Upgrading of rural and urban access roads (Imarisha Barabara programme)	Countywide	To improve road accessibility and connectivity by opening up feeder roads	2000Km	Roads graded/gravelled	445/147Km	596.24/181.41Km	104,545,121.71	115,559,116.71		Works are ongoing
County road safety programme	Across the County	To reduce the number of deaths and injuries from road traffic accidents by half	50%	The implementation rate of activities	0	50	1,000,000	-		No activity has been implemented in Road Safety in Quarter 3
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS)	Integrate the following systems; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project	Implementation rate	5	-5		5		Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Achievement by end of 2nd Quarter	Achievement by end of 3rd Quarter	Expenditure during the Quarter	Cumulative FY 2025/26 Expenditure	Remarks
			Management, EMR, Disaster Management							only offering support services
Health Sector										
Establishment and operationalization of Primary Care Networks (PCNs)	All Sub-counties	To ensure efficiency, equity and access to quality primary health care	11	No. of PCN established	-	-	-	-	-	Established 16 PCNs are actively using multi-disciplinary teams
Construction equipping and operationalize of Level V,& IV, health facilities	Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	To improve access to essential health services through operationalization of all upgraded health facilities	10	No. of Level V,& IV, health facilities constructed, equipped and operationalized	3	1	3	-	-	Completion of Njoro, Mai Mahiu and Subukia Level 4 Hospitals OPD/IPD Blocks have been activated with the award of the works to contractors
	Kuresoi North, Subukia & Rongai Sub-counties	To improve access to essential health services	3	No. of Level IV health facilities constructed, equipped and operationalized	2	-	-	24,947,395.85	95,710,283.45	Construction of Kuresoi North & Rongai Level 4 Hospitals progressing on well at 60% and 48 % completion respectively
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	100	No. of facilities installed with EMR System	-	13	206	-	-	The County is implementing National Taifa Care system in all health facilities
Education Sector										

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Achievement by end of 2nd Quarter	Achievement by end of 3rd Quarter	Expenditure during the Quarter	Cumulative FY 2025/26 Expenditure	Remarks
School feeding programme.	All public ECDEs.	To improve child nutrition, enrolment and retention rates.	All public ECDE Centres.	Number of public ECDE Centres under school feeding program.	1,066	1,066	1,066	-	-	Implemented in all public ECDE centres.
			All public ECDE learners.	Number of public ECDE pupils benefitting from milk/ feeding programs.	65,951	65,951	65,951			
Construction and equipping of Vocational Training Centers of Excellence.	All Sub-Counties.	To establish model VTCs for improved access to quality of vocational training.	11 Centres of Excellence Constructed and equipped.	No. of Centres of Excellence Constructed and Equipped.	-	-	-	-	-	-
General, Economic, Commercial, and Labour Affairs Sector										
Implementation of MSME and Co-operative Development Revolving Funds	County wide	To provide affordable credit to MSMEs and Co-operatives	1,200	Number of MSMEs funded under the County SME fund	628	449	258	1427	9,850,000	Accelerated through wezesha program
County Aggregation and industrial park (Lord Egerton Agri-city project)	Njoro	To establish a Centre of excellence in agricultural value addition and agri-business	100	Implementation rate	5	15	30	60	183,224,298	Ongoing-This is a Multi-Year Project
Environmental Protection Sector										
Nakuru bulk water supply project (Itare Dam)	Kuresoi North	To increase supply of water to Kuresoi North & South, Molo, Rongai, Njoro, Nakuru East, & Nakuru West sub-counties	Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines	222,223 households benefiting from 105,000m^3 of potable water per day	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Malewa Dam Water Supply Project	Naivasha	To increase supply of water to Naivasha & Gilgil sub-counties	Construction of dam; Treatment works; Storage tanks; Laying of	152,667 households benefiting from 45,000m^3 of	0	0	0	0	0	Resource mobilization ongoing at the National

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Achievement by end of 2nd Quarter	Achievement by end of 3rd Quarter	Expenditure during the Quarter	Cumulative FY 2025/26 Expenditure	Remarks
			gravity mains and distribution lines	potable water per day						Government level
Turasha Water Supply Project	Gilgil	To increase supply of water to Gilgil Sub-County	Rehabilitation of Turasha Dam; Raw Water Pipeline; Treatment Works; Laying of distribution network	50,000 households benefiting from 15,000m^3 of potable water per day	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Njoro Bulk Water Supply project (Egerton Dam)	Njoro	To increase supply of water to Njoro Sub-County	Construction of dam; Treatment Works; Storage tanks; Laying of gravity mains and distribution lines	164,000 households benefiting from 35,000m^3 of potable water per day	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/consumer meters; Construction of ten 50m^3 water storage tanks; Construction of water kiosks	50,000 households benefiting from 4,500m^3 of potable water per day	0	0	0	0	0	Project at implementation stage with KISIP
Ngosur Dam Project	Bahati	To increase supply of water to Bahati Sub-County	Feasibility studies; Designs and planning; Acquisition of land/ easement of forest land; Construction of dam; Treatment works; Construction of storage tanks;	58,000 households benefiting from 50,000m^3 of potable water per day	0	0	0	0	0	Resource mobilization ongoing

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Achievement by end of 2nd Quarter	Achievement by end of 3rd Quarter	Expenditure during the Quarter	Cumulative FY 2025/26 Expenditure	Remarks
			Laying of reticulation system							
Lake Nakuru Biodiversity Conservation Project	NAWASSCO service area	To increase coverage of water and sewerage services and institutional support of NAWASSCO	Partial decommissioning of the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m^3/ day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12 boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant rehabilitation	Njoro waste water treatment facility expanded to accommodate treatment capacity of 20,000m^3 Sewer network extended by 91Km	0	0	0	0	0	Project at procurement award stage.
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	Integrated waste recovery facility established	0	0	0	0	0	Resource mobilization ongoing
Ward climate change action projects (FLLoCA)	County wide	To improve climate change mitigation and adaptation at the community level	Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of ward climate	Climate change action projects implemented in all the 55 wards	15	6	18	-	138,139,325.19	10 projects implemented in FY 2023/2024. 36 Projects implemented in FY 2024/2025, implementation of 21 projects

Project Name	Location	Objective	Planned CIDP target	Key Performance Indicator	Achievement by end of 1st Quarter	Achievement by end of 2nd Quarter	Achievement by end of 3rd Quarter	Expenditure during the Quarter	Cumulative FY 2025/26 Expenditure	Remarks
			change committees; identification and implementation of climate change projects in all wards							rolled over to FY 2025/2026. 18 new projects awarded in Q3 FY 2025/2026
Social Protection Recreation and Culture Sector										
Completion of Keringet High Altitude Sports Academy/ Training Centre/	Kuresoi south sub county Keringet Ward	To showcase, nurture and develop sports talents	100	Completion rate of Keringet Sports Centre (phase 1)	0	0	0	0	0	Not achieved due to delay in disbursement of funds Phase 1 at 95

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

Annex 3.1 Agriculture, Rural and Urban Development Sector

Annex 3.1 a) Agriculture, Livestock, Fisheries & Veterinary services Subsector performance for the programmes and sub-programmes for 3rd Quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services									
Objective: To support services from various departments organizational bodies and the public									
Outcome: Efficient and effective service delivery to clients and stakeholders									
1.1: Administration, Planning and Support Services	Improved planning and departmental management	Number of trade shows and exhibitions held	SDG 12,16	15	2	1	0	3	ASK show and two others held
		Number of offices renovated	SDG 11,16	10	0	1	0	1	Administrator's office at HQ renovated
		Number of assorted office equipment purchased	SDG 8	80	0	4	0	4	Office chairs, table, visitors' chairs
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	50	60	20	0	80	80% of assets mapped
		Number of staff trained on asset management	SDG 8	3	0	2	0	2	ToT Trained
1.2: Human Resources Services	Improved HR services	Number of HR policies streamlined and disseminated		5	1	0	0	1	Attachment policy disseminated
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	60	0	0	0	0	Already recruited to report in the next quarter
		Number of staff trained		100	0	4	0	4	Trained during the ICPAK Conference
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	40	20	30	90	90% implementation rate
		Number of staff promoted	SDG 5.5	170	0	9	6	15	15 livestock technical staff promoted
		Work Environment Survey findings implemented (%)	SDG 8.8	50	30	20	10	60	No final report yet after survey
		Number of assorted uniforms, safety clothes and gear procured		400	0	0	0	0	Not yet procured
Programme Name: Livestock resource management and development									
Objective: To increase livestock production, productivity and enhance livestock value chain									
Outcome: Increased livestock productivity									

Sub Programme	Key Outputs	Key Performance Indicators		Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
2.1 Livestock Production productivity and Management	Improved livestock productivity	Livestock Master Plan Implementation report		SDG 1,12,15,10	1	1	0	0	1	Archived in collaboration with National Government
	Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed		SDG 13,1	50,000	4634	4538	6408	15,580	Distributed to different beneficiary farmer groups
		Number of dairy goats procured and distributed to farmers groups		SDG 13,1	100	0	0	0	0	No funds allocation
		Number of sheep procured and distributed to farmers groups		SDG 1,12,15,10	50	0	0	0	0	No fund allocation
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established		SDG 13,1	50	12	13	14	39	Done in different sub Counties
		Feed inventory balance sheet developed			1	0	1	0	1	Done in different sub Counties
		Tonnage of fodder/pasture harvested and conserved			150	37	38	40	115	Done in different sub Counties
		Number of feed stores constructed			1	1	0	0	1	1 feed store completed in Rongai
		Number of feed conservation equipment/implements purchased			1	0	0	0	0	The Contractor failed to meet the specifications for the equipment
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified			5	1	2	1	4	Done in different sub Counties
		Number of value chain actors adopting livestock climate smart technologies			30	7	8	10	25	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	100	25	26	24	75	Done in different sub Counties
		Number of farmers benefiting from sector interventions	Women		100	26	25	26	77	Done in different sub Counties
			PWD		100	26	25	25	76	Done in different sub Counties
			Youth		100	26	26	24	76	Done in different sub Counties
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG 1, 12	93	0	35	30	65	Done in collaboration with stakeholder
		Number of AI supervisory visits done			11	3	4	2	9	Done at the sub counties
2.2 Livestock Value Addition	Reduced post-harvest losses and improved incomes from livestock farming	Number Value chain organizations (VCOs)Implementing livestock business plans		SDG 1,12	10	3	4	2	9	Done in collaboration with Stakeholders

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of VCOs adopting value addition technologies in livestock husbandry		10	3	4	2	9	Done in collaboration with Stakeholders
		Number of milk cooler plants revived/operationalized		5	4	5	0	9	9 backup generators installed in across the County
		Number of milk coolers procured and installed		5	0	0	0	0	No funds available
		Number of pasteurizers purchased		2	0	0	0	0	No funds available
		Number of milk dispensers purchased		5	0	0	0	0	No funds available
		Number of farmer group/ organization supported with pasteurizers and milk dispensers		5	0	0	0	0	No funds available
	Improved quality of hides and skins	Number of flayers trained and licensed	SDG 1,12	428	0	0	505	505	Done in Q3 only
		Number of hides and skin traders licensed		71	0	0	42	42	Some still under renovations
2.3 Livestock Extension Service Delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	10	3	4	3	10	Done in collaboration with Stakeholders
		Number of livestock farmer trainings conducted		200	51	50	52	153	Done in different sub Counties
		Number of livestock individual farm visits conducted		1,100	412	415	327	1,054	Done in different sub Counties
		Number of livestock demonstrations conducted		200	52	53	52	157	Done in collaboration with Stakeholders
		Number of livestock farmers seminars/ workshops/barazas/meetings held		36	10	9	12	31	Done in collaboration with Stakeholders
		Number of livestock field supervision/ backstopping		44	12	13	11	36	Done in different sub Counties
		Number of livestock stakeholders' workshop conducted		20	5	7	6	18	Done in collaboration with Stakeholders
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	10	1	0	0	1	Done in collaboration with Stakeholders
		Number of livestock-based shows and exhibitions held		5	3	2	2	7	Done in collaboration with Stakeholders
		Number of International World livestock-based days observed		5	0	0	0	0	No funds available

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	0	0	0	No budget allocation
		Number of slaughter houses renovated		1	0	0	0	0	No budget allocation
		Proportion of slaughter houses licensed		100	0	0	100	100	All licensed
		Number of carcasses inspected	SDG 8	144,000	21,345	38,360	28,139	87,844	Slaughter down due to poor economy
		Number of supervision visits		44	4	15	15	34	Achieved
		Number of meat value chain actors' meetings held	SDG 3,12	11	3	3	3	9	Achieved
	Enhanced County Revenue	Amount of revenue collected from slaughter houses	SDG 3,12,9	10M	2,619,965	2,609,640	2,644,705	7,874,310	Achieved
2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	0	0	1	1	Done at sub county
		Number of disease surveillance visits done		44	3	15	15	33	Done at sub county
		Number of livestock movement control permits issued	SDG 3,12	700	250	150	150	550	Done in all sun counties
		Number of cattle dips constructed		1	0	0	0	0	At evaluation stage
		Number of cattle dips renovated	SDG 3,12, 9	1	0	0	0	0	At evaluation stage
		Number of supervisory visits done		44	3	15	15	33	Done at sub counties
		Number of vaccination programmes done	SDG 3,12	12	2	16	12	30	E-voucher FMD vaccinations in all sub counties
		Number of livestock vaccinated		360,000	28,356	14,667	15,154	58,177	FMD vaccinations ongoing 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	100	0	0	2	2	Done through support from AAK at Egerton for the 4k club and kuresoi as an integrated pond with apiculture
		Number of fingerlings stocked in ponds		75,000	18,000	10,000	10,000	38,000	This was through farmers initiative
		Number of hatcheries authenticated		2	0	0	0	0	The farmers downscaled their operations.
	Improved access to information,	Number of farmers trained		860	215	220	210	645	Trainings were achieved through collaborations with stakeholders

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
	knowledge and emerging aquaculture technologies	Number of farm visits made		156	39	40	38	117	done through demand driven approach
		Number of field days and stakeholders' fora held		9	4	2	4	10	Organised by partners navcdp at lelenget 2,kalro njoro and egerton
		Number of show/ exhibitions/ workshops participated		4	2	1	1	4	done at egerton.
		Number of farm tours made		2	0	0	1	1	Visited nawiri organic in njoro.
		Number of farmers adopting new fishing technology.		4	1	2	1	4	Aquapark in gilgil.
		Quarterly M&E reports prepared		4	1	1	1	3	Quarterly m&e report submitted
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		1.6	0.15	0.12	0.4	0.67	Most of the licenses are fish traders and movement permits.
3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan		30	6	0	10	16	Draft copy supported by netfund and completed. Content to be incorporated in the big integrated management plan.
		Number of stakeholder's forum held		4	1	1	1	3	Boat owners meeting in naivasha.
		Annual fisheries report prepared		1	0	1	0	1	Validated annual report to be done in the last quarter.
		Number of data collectors trained		20	10	9	1	20	done by agrivuma.
		Number of BMUs trainings done		8	2	2	2	6	done onsite landing beaches
		Number of monitoring, control and surveillance (MCS) exercises conducted		156	40	40	38	118	mult agency patrols
	Improved fish production	Number of fingerlings stocked in lakes		200,000	200,000	0	0	200,000	The initiative was done in collaboration with the BMU as the fundors and CDF, KCG, KMFRI, KFS as technical committees.
		Number of fishing gears procured	SDG 14,1,12,8	4,000	0	0	0	0	No budgetary allocatiom
		Number of fishing vessels procured		2	0	0	0	0	No budgetary allocatiom
		Number of fingerlings stocked in dams		200,000	0	0	0	0	No budgetary allocatiom
		Fish stock assessment report done		1	0	0	1	1	catch assessment done for lake naivasha in collaboration with kmfri.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
	Enhanced safety for fisher folk	Number of lifesaving gear procured		1,000	0	0	0	0	No budgetary allocatiom
	Improved safety for marine life	Tonnage of ghost nets collected		30	0	15	5	20	Beach clean up is done at the landing site.
3.3 Fish Quality Assurance, Value Addition and Marketing	Improved fish quality and safety	Number of trainings to fish traders conducted		20	5	5	2	12	done at pondamali and topmarket
		Number of inspections conducted in fish markets		156	40	40	39	119	Done regularly at landing beaches and markets
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		3	0	0	0	0	power installation waiting at kamere.
		Number of cold chain facilities constructed		1	0	0	0	0	No budgetary allocatiom
		Number of fish ice flakes machines procured and installed		1	0	0	0	0	No budgetary allocatiom
		Number of fish VCOs trained on fish value addition		26	7	7	6	20	Farmers groups trained.
	Improved fish-eating culture	Annual eat more fish campaign held		1	0	0	0	0	No budgetary allocatiom
Programme Name: Crop production and management									
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes									
Outcome: Increase crop production									
4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	12	9	15	5	29	695 farmers participated
		Number of trade fairs, exhibitions		4	4	3	1	8	120 farmers participated in Rongai
		Number of farm tours/demonstrations held		5	13	8	5	26	77 farmers participated in exchange tours including to Machakos and KALRO Njoro
		Number of barazas/meetings held		110	80	57	67	204	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		550	183	353	447	983	773 farmers visited and given advice on agronomic practices
		Annual Nakuru ASK show held		1	1	0	0	1	Done in Q1
		Number of research, extension and farmers forums meetings held		2	2	6	9	17	235 staff and farmer representatives shared emerging research issues
		Number of supervisions, M&E visits held		33	8	10	9	27	Varius projects and programs monitored for implementation progress
		Number of training of trainers on pedagogy	SDG 8,4	1	0	0	0	0	No fund allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC		5	0	0	0	0	No fund allocation
		Number of trainees enrolled at ATC		125	0	0	0	0	No fund allocation
		Number of short courses offered		5	0	0	0	0	No fund allocation
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	6	5.5	2.3	4.8	12.7	Kshs. 12,694,087 raised
		Completion rate of a modern multi-storey training hall with admin block at ATC	SDG 8	50	0	0	0	0	No fund allocation
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of avocado seedlings distributed	SDG 13,15,12, 10,1	34,000	0	0	0	0	Under Procurement
		Number of pyrethrum planting materials (millions)		20	0	0	0	0	Under procurement
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits		1,000	78	0	38	116	Supported under CASCADE project
		Number of orange fleshed sweet potatoes vines distributed		320,000	0	0	0	0	No fund allocation
		Kgs of micro rich beans seeds distributed		3,000	0	120	88	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		340,000	0	0	37239	37239	Farmers accessed through last mile stores and cooperatives
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		60,000	0	0	7295	7295	Farmers accessed through last mile stores and cooperatives
		Number of farmer/youth groups supported with drip kits		50	0	0	0	0	No fund allocation
		Number of farmer/youth groups supported with sprinklers and water pumps		11	0	0	0	0	No fund allocation
		Number of avocado value chain platform workshops held		2	1	1	1	3	Supported under SHEP Biz
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		2	0	0	0	0	No fund allocation
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		1	107	42	37	186	659 farmers trained

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of farmers trained on urban agriculture		200	628	653	542	1823	Farmers trained on various urban technologies including setting up of multistorey gardens
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		3,000	0	1700	38	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		55	20	7	19	46	Supprted under CASCADE project
		Number of trainings for youth in Agriculture held		11	0	17	24	41	244 youths trained
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored		5	2	8	6	16	294 farmers trained
		Number of staff trained on SHEP approach		15	0	0	0	0	No fund allocation
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		2	1	9	5	15	26 nursery operators trained in collaboration with HCD
		Number of nursery inspections		10	4	5	1	10	1 inspection done
		Number of new plant clinics launched		10	21	36	34	91	431 farmers trained during plant clinic sessions
		Number of spray service providers trained		50	0	25	15	40	Trained in collaboration with CABI and Dan Church Aid
		Number of crop pests and disease surveillance and monitoring done		17	40	55	72	167	245 farmers advised during the visits
		Number of community-based pest forecasters and monitors trained		40	0	70	38	108	38 community pest forecasters sensitized on Safe Use of Pesticides
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		4	0	1	1	2	Done in collaboration with CABI, PCPB and Plant Protection and Food Safety Directorate
		Quantity of pesticides purchased (litres)		2,000	0	0	0	0	Procurement process
		Number of demonstrations on Aflasafe		48	4	1	1	6	25 farmers trained on use of Aflasafe
	Reduced post-harvest losses and improved yields	Number of farmer/youths trainings on post-harvest management		12	38	43	35	116	720 farmers trained

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of farmers barazas on post-harvest management		220	12	48	21	81	617 farmers sensitized
		Number of food safety stakeholder meetings		15	3	2	5	10	Supported under CASCADE project, CABI
		Number of field surveillance and grain store visits		660	65	155	80	200	182 farmers visited and advised
		Number of demos on post-harvest technologies		55	15	26	21	62	388 farmers participated
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties		5	0	0	0	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers		16	0	0	0	0	No fund allocation
		Number of fresh horticultural produce sheds constructed		4	0	0	1	1	Supported under FLoCCA
		Number of fresh produce solar powered cold stores constructed		1	0	1	0	1	Supported under FLoCCA
		Construction of value addition factories (tea, potatoes, and vegetables)		1	0	2	5	7	Tea buyng centres under construction
	Farmer protection	Number of bills and policies submitted for approval		2	3	0	1	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	2	0	0	1	1	Proposal for waterpan in Gilgil approved for funding under NAVCDP
		Number of water pans desilted		3	0	0	1	1	Supported in Solai under KeLCOP
		Number of farm ponds excavated		20	0	0	0	0	Identification process ongoing under NAVCDP for proposal development
		Length of cut-off drains excavated (km)		2	0	0	0	0	No fund allocation
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		4	0	0	0	0	No fund allocation
		Number of soil sampling augers procured		11	0	0	0	0	No fund allocation
		Number of soil samples analysed		1,600	7	75	1501	1583	Supported by GIZ and KALRO / NAVCDP
		Soil testing lab established		1	0	0	0	0	No fund allocation
		Number of staff trained on soil and water conservation		20	0	0	50	50	Extension staff refreshed prior to soil sampling exercise

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of farmers/ youths trained on soil and water conservation		1,200	718	1327	1106	3151	Done in collaboration with stakeholders
		Number of fruit tree and agroforestry nurseries supported		22	5	15	13	33	Training supported by HCD
		Number of soil conservation kits purchased		33	0	0	0	0	No fund allocation
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies		300	571	1182	161	1914	Training in collaboration with stakeholders
		Number of staff trained on CSA, regenerative agriculture and circular economy		50	0	0	0	0	No fund allocation
		Number of energy conservation devices installed	SDG 8	50	0	0	8	8	Done in collaboration with SCODE
		Number of demonstration kits for energy conservation training procured		12	0	0	0	0	No fund allocation
		Number of staff trained on energy conservation and clean energy use		20	38	0	0	38	Done in collaboration with stakeholders
		Number of farmers/ youths trained on energy conservation and clean energy use		110	178	194	68	440	Done in collaboration with stakeholders
		Number of greenhouses installed		2	0	0	0	0	No fund allocation
		Number of farmers/ youths trained on responsible use of pesticides		1,000	1178	2142	1152	4472	Training in collaboration with stakeholders
		Number of environmental and human health risk assessments done		1	0	0	0	0	No fund allocation
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs.)		1	0	50,000	0	50,000	Machinery used for county activities without revenue
		Number of standalone tractors bought		2	0	0	0	0	No fund allocation
		Number of tractors mounted conservation agriculture implements procured		3	0	0	0	0	No fund allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of heavy farming machinery procured		1	0	0	0	0	No fund allocation
		Number of agricultural drones acquired and licensed		1	0	0	0	0	No fund allocation
		Number of youth drone operators trained	SDG 13,15,12, 10,1	2	0	0	0	0	No fund allocation
		Number of backhoes for soil and water conservation acquired		1	0	0	0	0	No fund allocation
		Number of tractors mounted potato production implements acquired		4	0	0	0	0	No fund allocation
4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains		3	0	0	0	0	No fund allocation
		Number of mobile grain driers acquired		1	0	0	0	0	No fund allocation
		Number of cereal stores constructed		1	0	0	0	0	Procurement process ongoing
		Number of potato value addition equipment for training acquired		4	0	0	0	0	No fund allocation
		Number of farm-business linkages stakeholder's forum meetings	SDG 8,3,13	3	0	2	0	0	Supported under SHEP Biz
		Number of farmer groups/youth groups trained on market survey and contract farming		5	13	15	14	42	242 farmers sensitized
		Number of farm management guidelines developed		1	0	0	0	0	Updated continuously
		Number of trainings on value addition and demonstrations on utilization of crops		3	5	8	16	29	263 farmers trained in collaboration with stakeholders
		Number of cereal farmers groups/ youth groups trained on aggregation and marketing	SDG 13,7	30	6	11	15	32	514 farmers trained in collaboration with stakeholders
		Number of trainings on Agribusiness development skills		4	6	21	17	44	333 farmers trained
4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted		5	1	1	3	5	Supported by CASCADE/ GAIN and CARE Kenya
		Number of food utilization and preservation demonstration conducted		5	0	10	16	26	324 farmers participated

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of farmer/youths training on Agri-nutrition conducted		5	8	19	19	46	435 farmers trained
		Number of Agri-nutrition brochures developed		1,000	0	0	0	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	0	0	0	No fund allocation

Annex 3.1 b) Lands, Physical Planning, Housing & Urban Development performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
Programme 1: Administration, planning and support services									
Objective: To support services from various departments, organizational bodies and general public									
Outcome: Effective and efficient service delivery to clients and stakeholders									
S.P 1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	1	0	0	0	0	Target not achieved due to budgetary constraints
		Number of quarterly progress reports prepared		4	1	1	1	3	Target achieved. 1st, 2nd and 3rd quarter FY 2025/26 progress reports prepared and submitted to the County Treasury
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	25	25	25	75	First Nine months target achieved. Departmental Performance Contract FY 2025/2026 successfully prepared and cascaded down to all employees
		Number of Staff members trained		50	0	2	0	2	Target partially achieved. Two administrative staff trained on respective career courses during the 2nd quarter
		Number of staff promoted		30	0	3	0	3	Target partially achieved. Three physical planners promoted from job group K to L during 2nd quarter
		Number of staff recruited		12	0	0	0	0	Target not achieved due to budgetary constraints
		Compensation to employees		47,928,807	26,112,892	11,447,660.05	4,792,527	42,353,079	-A cumulative Ksh 42,353,079 paid out as compensation to employees.
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									
S.P.2.1 Land Use Planning	Improved County Spatial	Number of action plans prepared	SDG 11.3	4	0	0	0	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
	Development Planning	Implementation rate of the CSP 2019-2029		100	-	-	-	-	Implementation currently at 30%. 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 2019-2029 Reviewed		1	0	0	0	0	Target not achieved due to budgetary constraints
	Land Information Management System	Number of physical and land use plans digitized		50	0	0	0	0	Target not achieved due to budgetary constraints
		Number of building plans processed online		600	259	237	309	805	Target achieved. A cumulative 805 building plans approval requests processed
		Number of land records digitized		100	0	0	0	0	Target not achieved due to budgetary constraints
	Efficient land use management	Number of Local Development plans approved		15	0	0	0	0	Target not achieved. Planning of various centres ongoing. These include. Banita, Kiptagich, Mutaita, Olrongai, Kamere, DCK and Kwa Muhia centres
		Percentage of development applications processed		100	100	100	100	100	Target achieved. All development applications received were processed
		Number of land management bills prepared		1	0	0	0	0	Target not achieved due to budgetary constraints
	Public land inventory in place	Proportion of public utility land with title deeds (%)		50	-	-	-	-	Target not achieved. Processing of ownership documents currently ongoing in Manyani, Dundori and Bahati
S.P 2.2 Survey and Mapping	Urban and Rural Development Controlled	Number of market centres surveyed	SDG 11.3	3	3	0	1	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		5	3	0	0	3	Land disputes resolved in Kiambogo, New game Mutukanio and Langwenda through ADR
		Number of land clinics held		12	3	4	1	8	Target partially achieved. A cumulative 8 land clinics held in Naivasha, Gilgil and Bahati subcounties
		Number of County estates surveyed		5	0	0	0	0	Target not achieved due to budgetary constraints
		Number of survey equipment calibrated		2	0	0	0	0	Target not achieved due to budgetary constraints
		Number of public land parcels mapped		1000	0	0	0	0	Target not achieved due to budgetary constraints
	GIS Lab Operationalized	Number of GIS based land use maps prepared		15	0	0	0	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of GIS based policies developed		1	0	0	0	0	Target not achieved due to budgetary constraints
Programme 3: Urban Development									
Objective: To enhance sustainability and resilience of urban areas									
Outcome: Improved Sustainability and resilience of urban areas									
S.P 3.1 Urban Institution Framework	Urban institutions operationalized	Number of New municipal boards fully operationalized	SDG 11.3	4	0	0	0	0	Target not achieved. No new municipality boards have been operationalized in FY 25/26
		Number of new town committees operationalized		6	0	0	0	0	Target not achieved due to budgetary constraints
		Number of new market centre committees operationalized		10	0	0	0	0	Target not achieved due to budgetary constraints
		Number of urban area integrated development plans approved		4	0	0	0	0	Target not achieved due to budgetary constraints
		Number of urban area management boards capacity built		4	4	0	0	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		4	0	0	0	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Implementation rate of infrastructure works in informal settlements	SDG 11.2, 11.3	100	91	97	99	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		2	0	0	0	0	Target not achieved. Tenure regularization ongoing in Bondeni. Gilgil ward
	Improved urban infrastructure	Number of markets redeveloped		4	0	0	0	0	Target not achieved due to budgetary constraints
		Number of urban regeneration plans developed		2	0	0	0	0	Target not achieved. Preparation of Mauche regeneration masterplan is currently at 70% completion
	Enhanced climate change mainstreaming	Number of solar mini grids established		2	0	0	0	0	Target not achieved due to budgetary constraints
		Number of green parks established		4	0	0	0	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management									
Objective: To facilitate access to decent and affordable housing									
Outcome: Increased access to Decent and affordable housing									

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
SP 4.1 Maintenance of county estates	Improved living conditions in County Estates	Number of rehabilitated housing units	SDG 11.1	300	208	0	50	258	Target partially achieved. 258 housing units in 26 housing blocks in Kaloleni A and Flamingo estates renovated.
		Number of Toilet blocks rehabilitated		100	0	0	0	0	Target not achieved due to budgetary constraints
		Tonnes of asbestos disposed		40	0	0	0	0	Target not achieved due to budgetary constraints
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	0	0	0	0	Target not achieved due to budgetary constraints
		Number of Interlocking block machines acquired		1	0	0	0	0	Target not achieved due to budgetary constraints
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		500	300	120	0	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	1.5	0	0	0	0	Target not achieved due to budgetary constraints
		Number of feasibility studies conducted		1	0	0	0	0	Target not achieved due to budgetary constraints
		Number of PPP Agreements on affordable housing done		1	0	0	0	0	Target not achieved due to budgetary constraints.

Annex 3.1 c) Nakuru City performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
Programme Name: Administration planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1)Administration planning and support services	Improved service delivery	No. of City by-laws developed		1	-	-	-	-	To be done in the subsequent Quarter
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	20	20	70	To be achieved in the subsequent Quarter
		No. of assorted office equipment purchased		15	-	-	-	-	To be done in the subsequent Quarter
		No. of City policy documents reviewed/developed		1	-	1	5	6	Solid waste management plan & city resilience strategy were reviewed. Asset management plan, private sector engagement framework and grievance redress manual were developed. Creative city policy has been approved.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		No. of Annual work plan prepared		1	1	-	-	1	Achieved
		No. of Board meeting and conferences held		20	2	1	6	9	To be done in the subsequent Quarter.
		No. of Quarterly M&E reports done		4	1	1	1	3	Achieved
2) Personnel services	Improved human resource productivity	Number of staff recruited		49	-	1	-	1	An environmental officer was recruited on a 6month contract basis
		Number of staff trained		10		-		-	To be done in the subsequent Quarter
		Compensation to employees (Ksh)		-	7,115,510	13,300,172	15,031,766	35,447,448	Employees are compensated in three quarters.
3) Financial services	Financial reports developed	No. of Quarterly financial reports generated		4	1	1	1	3	Achieved
Programme Name: Nakuru city services									
Objective: To provide access to efficient and effective city services									
Outcome: Safe, inclusive, resilient and sustainable City									
1) Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)		2	-	-	-	-	To be done in the subsequent Quarter
		Length of roads constructed (Km)		1	-	-	-	-	To be done in the subsequent Quarter
		No. street lights installed and maintained		30	-	-	-	-	To be achieved in the subsequent Quarter
		No. of flood lights installed and maintained		2	-	-	-	-	To be done in the subsequent Quarter
		Length of storm water drains constructed (Km)		1.5	-	-	-	-	To be done in the subsequent Quarter
	Increased tree cover and beautification	No.of trees purchased and planted		10,000	-	-	-	-	To be done in the subsequent Quarter
	Improved sanitation and hygiene	No.of WASH facilities mapped and installed		2	0		-	-	To be done in the subsequent Quarter
3) Trade market and investments	Improved trade and investments	No.of markets rehabilitated		1	0		-	-	To be done in the subsequent Quarter
		No.of City marathons held		1	-	-	-	-	The department got the partners when it late so planning to do it the next FY.
		No.of urban festivals celebrated		1	-	1	-	1	Held at nyayo gardens a combination of cultural event and trade exhibition
4) Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held		2	2	-	1	3	Achieved

Annex 3.1 d) Naivasha Municipality performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
Programme Name: Administration planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Safe, inclusive, resilient and sustainable Municipality									
1.1 Administration and planning services	Improved service delivery	Number of assorted tools/equipment purchased	SDG 16,6	4	-	-	-	-	AIE not issued in Q3
		Draft by-laws developed		3	-	-	2	2	2 drafts developed currently on final review stage with board
		Number of municipality policy documents reviewed/developed		4	0	-	4	4	1. Private sector engagement framework 2. Gender engagement framework 3. Naivasha solid waste management strategy Urban Resilience strategy
		Number of board and committee meetings held		20	6	4	4	14	3 committee meetings and I full board meeting were held.
		Quarterly M&E reports		4	1	1	1	3	Q3 report Prepared and submitted.
1.2 Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8,11	89	-	6	2	8	Two staff were trained
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	20	25	75	The department is at 75% implementation rate of the PC.
		Number of staff recruited		25	-	6	6	12	6 casuals were recruited on a three-month contract.
		Compensation to employees		-	1,885,208	4,964,036	13,797,477	20,646,721	Compensation to employees done
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12,17		1	1	1	3	Q3 Financial Report prepared and submitted.
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 solar street lights installed and maintained		5	-	-	-	-	Awarded
		Length of sewer reticulation developed (Km)		5	-	-	-	-	At evaluation stage
		Length of drainage improved (Km)		4	-	-	-	-	At evaluation stage
		Length of roads improved to bitumen standards and NMT constructed (Km)		3	-	-	-	-	(implementation through KUSP II) Roads identified, designs done awaiting disbursement of funds t special purpose account

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Bus Park constructed		1	-	-	0.25	0.25	designed work & BoQ revised, occasioned by budget cut during supplementary budget I
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of clean ups undertaken	SDG 11,12,13	2	-	-	1	1	One clean up activity done
2.3 Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	1	-	-	-	-	To be done in the subsequent Quarter
		Number of public events and celebrations marked		5	-	-	2	2	Target achieved
		Number of urban forums held		4	-	-	2	2	Target achieved
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	-	-	1	1	Renovation of Kinungi market through ward development contract awarded
		Number of trade exhibitions held		1	-	-	-	-	To be done in the subsequent Quarter
		Number of tourism conventions held		1	-	-	-	-	Issue of Q3 AIE delayed.To be done in the subsequent Quarter

Annex 3.1 e) Molo Municipality performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
Programme Name:Administration, Planning and Personnel Services									
Objective: To ensure efficient management and execution of Municipality functions									
Outcome: Efficient management of municipal affairs									
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	0	0	0	To be done in FY 2026/27
	Improved management of Municipal affairs	Number of Board meetings held		4	1	1	1	3	Target achieved. Quarterly board meetings were held.
	Municipality IDEP developed	Implementation rate		100	0	0	0	0	Activity not prioritized during the reporting period
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	0	0	0	0	To be done in FY 2026/27
		Number of staff and board members trained		12	0	0	2	2	two staff members participating in ICPAK training
		Implementation rate of Performance contract and performance appraisal		100	25	25	25	75	Performance contract for the Fy 2025/26 prepared.
Programme 2: Molo Municipal Services									
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community									
Outcome: Sustainable Environment for Municipality Residents									

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 11.3	100	25	45	15	85	0ngoing
		Number of solar streetlights installed		5	0	0	0	0	Installation planned for implementation in the fourth quarter.
		Number of master plans developed		1	0	0	0	0	Activity was not prioritized during the reporting period.
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	10	0	0	0	0	Procurement planned for the fourth quarter.
		No. of parks/ green spaces rehabilitated		1	0	0	0	0	To be done in FY 2026/27
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	0	To be done in FY 2026/27, subject to availability of funds
		Number of markets constructed		1	0	0	0	0	To be done in FY 2026/27, subject to availability of funds
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	0	To be done in FY 2026/27
		Number of events and Celebrations marked		5	0	0	0	0	Activities scheduled for implementation in the fourth quarter.
		No. of public participation held		4	0	0	1	1	One public participation forum was held to identify priority needs of Molo residents.

Annex 3.1 f) Gilgil Municipality performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
Programme Name:Administration, Planning and Personnel Services									
Objective: To ensure efficient management and execution of Municipality functions									
Outcome: Efficient management of municipal affairs									
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	0	0	0	To be purchased in the Q4
	Improved management of Municipal affairs	Number of Board meetings held		8	2	2	2	6	Target achieved. Statutory board meetings conducted.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	2	0	0	0	0	To be done in the subsequent quarters
		Number of staff and board members trained		12	0	2	4	6	Two staff participated in ICPAK training and two went for urban planning training
		Implementation rate of Performance contract and performance appraisal		100	25	25	25	75	Performance contract for the Fy 2025/26 prepared.
Programme 2:Gilgil Municipal Services									

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 11.3	100	25	45	25	95	Work in progress
		Number of solar streetlights installed		10	0	0	0	0	To be done in the subsequent quarters
		Length of road tarmacked in Km		3	0	0	0	0	To be done in the subsequent quarters
		Length of constructed drainage system in Km		3	0	0	0	0	To be done in the subsequent quarters
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	15	0	0	0	0	To be done in the subsequent quarters
		No. of parks/ green spaces rehabilitated		1	0	0	0	0	No budget allocation
		No. of trees Planted		500	0	0	0	0	To be done in the subsequent quarters
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	0	No budget allocation
		Number of markets constructed		1	0	0	0	0	No budget allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	0	No budget allocation
		Number of events and Celebrations marked		5	0	0	0	0	To be done in the subsequent quarters
		No. of public participation held		4	0	0	1	1	One public participation was held to identify priority projects

Annex 3.2 Energy, Infrastructure and ICT

Annex 3.2 a) Infrastructure performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administrative services	Efficient service delivery	Implementation rate of Strategic Plan	SDG 16.6	30	-	-	-	-	Consultant engaged, awaiting development of the document
		Imarisha Barabara mid-term review conducted		1	-	-	-	-	This activity is ongoing
		Quarterly M&E reports		4	1	1	1	3	Achieved for Q1, Q2 & Q3
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 Q1
		Number of staff trained		65	-	-	-	-	Staff will be trained from Q4
		Number of staff recruited		10	-	3	-	3	2 support staff and 1 plant operator were recruited on casual basis
		Number of staff promoted		10	-	-	-	-	26 staff are due for promotion and files have been forwarded to PSB
		Compensation to employees		123.7	21.7	35.0	10.7	67.4	Compensation for Q1, Q2 &Q3
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	1	1	1	3	COB report prepared for Q1, Q2 & Q3
		The proportion of assets captured in the Asset management system	SDG 12.7	60	-	-	-	-	Activity is expected to kick-off in Q4
		Number of officers trained on the asset management system/process		15	-	-	-	-	Activity is expected to kick-off in Q4
		Proportion of assets tagged		60	-	-	-	-	Activity is expected to kick-off in Q4
Programme Name: Infrastructure development and maintenance									
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings									
Outcome: Resilient and efficient County infrastructure									
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	400	111.8	148.9	150.25	411.15	Ongoing works
		Km of gravelled roads		300	25.1	69.18	79	173.28	Ongoing works
		Km of new tarmacked roads		2.5	-	-	-	-	Procurement process ongoing
		Km of existing tarmacked roads maintained		2	0	-	-	-	Procurement process is ongoing
		Number of motorable bridges constructed		8	1	1	3	5	Ongoing works
		Km of drainage network maintained		14	0.4	0.45	0.38	1.23	Ongoing works

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Km of new drainage network constructed		17	0.2	0.29	0.23	0.72	Ongoing works
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	1	-	-	-	-	Activity is expected to kick off in Q4
		Transport infrastructure master plan developed		1	-	-	-	-	Activity is expected to kick off in Q4
		Number of bus parks constructed		2	-	-	-	-	Procurement process is ongoing
		Number of boda-boda sheds constructed		20	-	3	7	10	Works are ongoing
		Number of bus parks rehabilitated		5	-	-	-	-	Procurement process is ongoing
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		0	-	-	-	-	No building was earmarked for rehabilitation
	Timely delivery of County projects	Proportion of project BQS prepared		100	96	93	94	94	Preparation of BQS is ongoing
	Operationalized fleet management system	Fleet need analysis report		1	-	-	-	-	Activity is scheduled for Q4
		Number of vehicles purchased		1	-	-	-	-	No budgetary allocation
		Proportion of vehicles maintained		100	-	30	70	70	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	-	60	70	70	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	-	-	100	All vehicles/ plants and machinery are installed with tracking devices
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	100	70	75	60	60	The breakdown of the hydraulic lift has affected maintenance
		Proportion of solar street-lights installed		15	15	20	90	90	Works are ongoing

Annex 3.2 b) ICT, Public communication and e-Government performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	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, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	10	-	-	-	-	Requisitioned, awaiting procurement.
		Implementation rate of ICT Policy		100	-	-	-	-	The ICT Policy is approved by the Cabinet, awaiting approval by County Assembly
		County Communication Policy prepared		1	-	-	-	-	Draft County Communication Policy prepared and submitted to the Cabinet for approval
		Proportion of assets tagged		80	-	-	-	-	Ongoing tagging of assets.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	60	70	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		34	-	-	5	5	Five staff trained on Psychosocial support
		Number of ICT staff recruited		30	-	-	-	-	Indent submitted to the Public Service Board, awaiting advertisement.
		Number of Public Communication staff recruited		20	-	-	-	-	Recruitment Plan submitted
		Number of staff promoted		10	-	-	-	-	Internal positions for promotion submitted to the Public Service Board
		Compensation to employees (Kshs. M)		32.4	-	-	-	-	All staff compensated as scheduled.
Programme Name: Information and communication services									
Objective: To promote public digital literacy for economic empowerment									
Outcome: Improved digital literacy									
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	SDG 9.c	32	1	-	1	1	94 trained on Digital Marketing AI enhanced at Shabaab Digital Center (49 in Cohort I and 45 Cohort II)
		Number of trainees trained.		2,000	49	-	45	94	
		Number of innovation forums held.		2	-	-	-	-	No budgetary allocation
		Number of communication equipment procured.		20	-	-	-	-	No budgetary allocation
		Upgrading of the County website (%)		100	90	95	97	97	Uploading of Departmental content is ongoing.
		Implementation rate of county project branding guidelines (%)		100	70	80	100	100	County branding guidelines is fully implemented.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	600	5	50	655	605 produced: 5 for Departments of Water (FLOCCA), Education, Agriculture, Sports

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
									and Trade; 600 in softcopy for social media; and 50 across all the County Departments.
		Number of documentaries produced		11	8	2	4	14	Documentaries produced for the Departments of Health (3no.), Agriculture(2no.), Roads (2no.), Trade, Cooperatives (Wezesha Fund), Public Service, Vocational, ECDE(2no.) and Office of the Governor
		Digital centers impact evaluation conducted		1	-	-	-	-	The Department is seeking donor funding.
Programme Name: ICT Infrastructure Development and e-Government Services									
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery									
Outcome: Improved infrastructure and automation of County Government services									
3.1 Network Infrastructure	Improved access to e-Government services	Number of existing digital centers operationalized	SDG 9.c	3	2	-	-	2	Molo and Shabaab digital centres were operationalized, while Kuresoi South digital centre is awaiting procurement completion.
		Number of new sites installed with internet connectivity to County and Sub-County HQs		11	-	-	-	-	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	-	-	-	-	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	-	1	Developed technical specifications for e-Cabinet System.
		Number of sites connected with CCTV		2	-	-	-	-	No budgetary allocation
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		2	-	-	-	-	No budgetary allocation

Annex 3.3 Health Sector performance for the programmes and sub-programmes for 3rd Quarter, FY 2025/2026

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services									
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	30	-	13	193	206	The department is implementing the National EMR (Taifacare System) across all health facilities
		Quarterly data quality audits	SDG 16.6	4	1	1	1	3	Data quality audit conducted focusing on HIV and TB
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards		100	91	91	91	91	The process has been initiated to appoint HFMC/Boards in the remaining 9 health facilities.
		Number of stakeholders' meetings held		2	0	0	0	0	To be conducted in the subsequent quarter
		Quarterly integrated supervisory visits		4	0	1	2	3	This activity was achieved both at the county and sub county levels
		Annual work plan		1	1	0	1	2	A draft AWPB for 26/27 has been prepared
		Strategic plan developed		-	0	0	0	0	Yet to be developed
		Quarterly M&E field visits		4	1	1	1	3	Done
	Asset management	Number facilities with assets valued		35	0	0	0	0	No budget allocation
		Number of health facilities with title deeds		127	35	0	2	37	we have engaged the department of Lands and physical planning to initiate processing of title deeds
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	193	22	11	9	42	The department has released 7 officers for Senior Management Training and 2 Officers for Supervisory Skills management,in the reporting quarter.
		Number of staff recruited		907	-	107	31	138	The department has recruited a total of 138 as per the available budget for recruitment in the Current Financial Year.
		Number of staff promoted		1997	-	0	0	0	The department has forwarded a request to the CPSB for promotion of 31 officers on Common Cadre promotions and 288 on Competitive Promotions.
		Compensation to employees		4722.3M	821.7M	1725.9M	1087.6M	3,635.2M	The department Utilizes Budget as per the Personnel Budget allocation.

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	20	20	65	Ongoing
		Housing loans allocated to Health staff		-	-	-	-	-	No budget allocation
		Car Loans allocated to Health staff		-	-	-	-	-	No budget allocation
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	2	3	3	8	Good leadership through the Research Committee and need for innovations led to the high number of scheduled research protocols hence need for more committee sittings
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	3	0	0	3	3	Mlimani,Thugunoi dispensary and Rhein Valley health center were operationalized.
		Number of new level IV health facilities constructed		1	2	-	-	2	Rongai and Kuresoi North Level 4 hospitals still under construction
		Number of health facilities renovated		11	0	1	1	2	Cheptuech dispensary renovated
		Number of health facilities and cemeteries with perimeter wall		8	2	3	1	6	Fencing for Kibunja dispensary completed
		Proportion of health facilities with functional ICT infrastructure		46	26	78	36	140	All facilities have now been furnished with tablets and some computers through DHA,CHS,SPICE all to boost the infrastructure of providing universal Healthcare Services mostly through web based HMIS-Taifacre Tiberbu
		Proportion of health facilities with a master plan		45	0	0	0	0	Funding for the exercise of preparation of this plan not available
		Level IV facilities' functional optimality rapid evaluation conducted		1	0	0	0	0	Not done due to limited funding
Programme Name: Preventive and promotive services									
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle									
Outcome: Reduced preventable conditions and lifestyle diseases									
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	2	0	0	0	0	Established in 2024/25 currently operational and gazetted
		Number of CHVs receiving stipends	3.8	3780	3306	3306	3306	3306	100% of CHPs received stipends
		Number of functional CHUs		386	369	376	376	376	355 are the ones receiving stipends

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of new CHUs established		8	2	0	0	2	Inadequate resources
		PCNs' functionality rapid evaluation conducted		1	1	1	1	1	Partner support enabled the evaluation
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		2	4	4	3	11	On target
		Number of indigent households with health insurance cover	SDG 3.8	49,778	0	0	0	0	A committee has been set up to identify the indigents
		Number of indigent patients benefiting from medical waivers		5108	1388	341	283	2012	Number of Indigents Waived in the quarter has decreased gradually from Q1 to Q3. This is a reducing indicator and the success is attributed to SHA enrollment.
	Increased health awareness	World health day commemorated		12	1	6	5	12	Integrating commemoration with existing /ongoing activities. Use of available resources.
		Percentage of households sensitized		86	92	92	86	90	Daily CHPs household visits
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		3	1	1	2	4	Establishment of mental health clinics at level two done on a monthly basis, at Sachangwan and Mau Narok health facilities.
	Improved Mental Health Services	Number of Mental Health outreach		24	5	6	6	17	Outreach conducted in 3 health facilities
		No of HCW of trained on mental health		120	125	153	95	373	HCWs trained on mhAGAP-IG
		No of CHPs trained on Mental health		240	2250	1209	0	3459	All CHPs are trained
	Enhanced Psycho-Social Well-being of patients / clients	No of patients/clients assessed for Psycho-social support		6814	2740	1914	2567	7221	The target was surpassed. Partner support during MDT outreaches /PFA services enabled the achievement.
		No of Patients/ clients who received Psycho-Social Counselling services		9920	4144	2880	2481	9505	The decline in the number of patients seen is positive as this is a reducing indicator. There is an impact in the promotive and preventive interventions at community level.
		Percentage of readmission in Psychiatric units		30	37	30	26	31	The decrease in readmission in Psychiatric ward indicates proper follow up at community level by CHPs

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
	Improved uptake of GBV services in the county	No of health care workers trained in GBV		75	25	60	0	85	The first and second quarter achievement was through the collaborative effort and support of the department and partner.
		No of forums held on the sensitization of CHP on GBV		4	2	380	128	510	This was achieved during the CHP dialogue days held on a monthly basis at sub-county level.
		No. of data review meetings held		4	1	1	1	3	Immunization and HIV data review meetings were conducted
		No. of support supervision and mentorship done		4	2	4	3	9	This was driven by the effort from the department GBV program and the facility end users.
		No of renovated and equipped GBV clinics		3	1	1	0	2	This achievement was realized through the collaboration between the department and the partner PHR
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	45	0	0	0	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		18	0	0	0	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	100	100	Target achieved as planned 7-1-7 approach improved timeliness in outbreak investigation
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	300	36	6	162	204	School health clubs are the best channel for effective social behavior change practices.
		Number of new public toilets constructed		5	0	3	2	5	Industrial health centre and Ndimu dispensary toilets constructed
		Acreage of cemetery land purchased		10	0	0	0	0	No budgetary allocation
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		10	4	0	2	6	The total number of IPC committees formed in the first nine months of the FY are 6, working with the CPHO to realise the remaining.
		Number of new villages certified to be open defecation free (ODF)		180	0	43	61	104	The county only remains with 3 villages that are not ODF.
		Percentage of households with functional toilets		95	94.3	95	96	96	ODF attainment contributed to the increase in the percentage of households with functional toilets.
		Number of schools with functional hand washing facilities		3,336	2862	105	145	3112	Inadequate funding hindering the provision of moe handwashing

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
									facilities.also majority recof the hand-washing facilities are portable which keeps on being damad.
		Number of new health facilities equipped with modern incinerators		3	0	0	0	0	No allocation of funds.
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	8,000	188	5	0	193	There were no chemicals for targeted household spraying in Q3
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	70	49	47	42	46	Q3 target not achieved due to late presentation for 1st ANC contact. The department is strengthening community referral for early ANC
		Percentage of deliveries conducted by skilled health workers		95	73	74	72	74	Performance remained below target though with an upward trend. The slow increase could be due to maternity services transition to SHIF, this will improve as the transition stabilizes in the 4th quatre
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	78	55	53	47	52	Target not achieved due to inconsistent supply and frequent stock out of contraceptive commodities. There is need to supplement the national contraceptive supply at county level
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		479	516	516	520	520	Achievement sustained through continuous LARCs mentorship and improved reporting
		Percentage of fully immunized children	SDG 3.2	98	78	71	72	76	This was achieved through consistent availability of services in all our facilities,Increased cold chain space through increased CCEs
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	60	38	39	177	83	Continuous interventions to reach the 10 years old girl child includes integration of school health programmes,routine immunization and regular outreaches.
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	90	20	118	23	67	Q3 target not achieved due to stock out of Vitamin A Supplements
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	90	87	88	85	87	Below target. Mentorship to be conducted in Q4 on provision of IFAS and documentation.

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	75	89	90	86	88	Achievement sustained through community engagement (BFCI) and facility education
		Percentage of children less than 5 years who are underweight	SDG 2.2	6	4	3.2	3.3	3.5	Target achieved
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	85	40	57	60	157	The target has been achieved and surpassed as a result of continued support from the department of Health.
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		98	98	98	99	98	The set target was achieved despite the fall with 1% compared to the previous quarter.
		HIV/AIDs viral-suppression rate		95	91	96	96	96	Improvement in commodity supplies has helped in achieving the target
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	100	99.8	99.9	We had one patient who unfortunately died before treatment initiation
		Percentage of TB patients completing treatment successfully		88	82.23	80	83.73	82	Challenges with smear microscopy follow ups in the periphery facilities(inadequate microscopy sites) and referral hospital due to transfer outs of patients to other sites/counties
		Number of screenings done in congregate setting/high risk groupings		44	12	13	17	42	Achieved most outreaches in March courtesy of World TB Day commemoration events
Programme Name: Curative and Rehabilitative Services									
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs									
Outcome: Improved quality of curative healthcare									
3.1 Provision of essential services in all levels	Improved supply of drugs and non-pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	985,505,853	69,395,767	90,886,371	110,818,644	271,100,782	Expenditure was predominantly driven by FIF. The target was not achieved due to pending payments and delays in the release of the Q2 and Q3 AIEs.
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	2	1	0	0	1	Limited resources challenges
		No of new laboratories operationalized		2	0	0	0	0	Staffing challenge
		Conduct laboratory continuous quality improvement (LCQI)		4	1	1	1	3	Achieved
		Number of Level IV & V facilities with functional X ray services		2	0	1	1	2	2 portable xrays machines with AI

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
									128 slice ct scan have been installed .
		Number of dental units operationalised in health facilities		2	0	0	1	1	A dental unit has been operationalized at Kabazi Sub County hospital
		Number of Sub-County hospitals with functional theatres		8	7	1	1	9	Target met however where we have 9 facilities against the annual target of 8
	Improve Healthcare support services	Number of blood donation and transfusion centres established		1	1	0	0	1	Human Resource Challenge
		Number of health facilities with functional GBV clinics		3	3	1	1	5	A new and dedicated GBV integrated clinic at Langalanga sub-county Hospital.
		Number of facilities with functional funeral homes		2	0	0	0	0	No new funeral homes constructed
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		2	1	0	0	1	The County expecting to receive 6 more ACLS ambulances in the FY 26/27
		Functional ambulance dispatch Centre established	SDG 5	-	1	0	0	1	Achievement realized in Quarter 1
	Improved function and Support patients with Health	No of children with CTEV treated		1200	289	352	293	934	Management of CTEV Care is concentrated at Nakuru County Referral and Teaching Hospital, which places pressure on a single facility and limits access for families in distant sub-counties
		No. of CHPs Sensitized on screening and early ID of children with disability		100	1000	1226	0	2226	Targets surpassed due to support from Amref
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	50	29	31	36	34	Target not achieved, more screening campaigns to be intensified at both facility and community to accelerate uptake in Q4
		Number of patients accessing oncology services	SDG 3.4	2700	822	953	295	2070	Target is achievable
	Improved chronic disease management	Number of operational palliative care centres		2	1	1	0	2	The county has two operational palliative centers in NCRTH and Naivasha SCH. No new centre has been openned

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
	and access to care	Proportion of population with diabetes cases newly diagnosed and linked to care		2.64	8,214	8,108	8,412	24,734	These are actual patients diagnosed in the three quarters
		Proportion of population with hypertensive cases newly diagnosed and linked to care		4.54	14,673	13,744	14,625	43,042	These are actual patients diagnosed in the three quarters

Annex 3.4 Education performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	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.	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	3	3	4	Four vehicles maintained
		Number of offices renovated		5	-	-	-	-	No offices were renovated
		Number of offices equipped		10	-	-	-	-	No offices were equipped
		Quarterly M&E Reports		4	1	1	1	3	Prepared Q4 FY 2024/2025, Q1 FY2025/2026 and Q2 FY2025/2026
		Annual Work Plan prepared		1	1	-	-	1	AWP FY 2025/2026
		Number of ECDE /VTC title deeds processed		10	-	-	-	-	No ECDE/VTC title deeds were processed for Q3
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	10	10	70	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels.
		Number of support staff recruited		350	-	-	-	-	No recruitment done in Q3
		Number of staff trained		65	-	-	-	-	Training needs assessment done.
		Number of psychosocial support clinics held		4	-	1	1	2	Held two psychosocial support clinics.
		Number of officers promoted		400	-	-	-	-	No promotion done in Q3
		Compensation to employees (Ksh. M)		669.9	149.23	176.48	146.03	471.75	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 ceiling cannot accommodate Capitation
		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		150	12	-	110	122	Regional and National music festivals in the following schools; Lions, Kingdom Premia, Carol, Radance, ACK Cathedral, Regina Pacis, St.Saviers and St. Joseph's the Worker ECDEs in Nakuru East sub-County

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
									Adon Growland ECDE in Nakuru West sub-County. Kigali, Milimani and Pisgah ECDE in Naivasha Sub County. 110 schools participated in Regional drama festivals.
		Number of ECDE Centers receiving learning materials		1,063	1,066	-	-	1,066	Learning materials received by all public ECDE centres.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		600	1,066	-	-	1,066	The County purchased Software that is being used to implement the EIDU program across all public ECDEs
		ECDE database updated (%)		96	98	98	-	98	Gaps exist in private ECDE centres
		Number of public/private ECDE centers visited and assessed.		1,063	322	-	388	710	710 ECDEs visited and assessed
		Number of teachers trained on CBC Implementation		3,000	152	-	2,310	152	2,642 ECDE teachers trained on pedagogical implementation
		Number of ECDE teachers recruited		350	-	-	-	-	No recruitment done
		Number of Ward ECDE supervisors recruited		11	-	-	-	-	No recruitment done
		Number of ECDE programme officers trained		25	-	-	22	-	22 programme officers trained.
		Number of ECDE centres participating in tree planting		1,063	320	-	710	1,030	1,030 ECDE centres participated in tree planting in partnership with primary schools
		Number of public ECDE Centres under school feeding program.		1,063	1,066	1,066	1,066	1,066	65,951 pupils in 1,066 ECDEs benefitted from school feeding
		Number of public ECDE pupils benefitting from school feeding program.		68,000	65,951	65,951	65,951	65,951	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	185	-	-	-	-	Requisitioned a total of Ksh.284,480,397 for 57,231 beneficiaries
		Number of bursary beneficiaries		25,000	-	-	-	-	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE centres of excellence constructed	SDG 4.2	4	-	-		-	No budgetary allocation.
		Number of new ECDE classrooms constructed, equipped and installed with water tank		110	1	-	2	-	Completed construction and equipping of ECDE classroom at Ndabibi Central, Ngeya ECDE and Mountain View ECDE.
		Number of ECDE facilities adapted for special needs constructed		5	-	-		-	Yet to start

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Number of ECDE classrooms equipped		200	-	-		-	Yet to start
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		3	-	-		-	Yet to start
		Number of ECDE classrooms renovated		220	-	-		-	Yet to start
		Number of schools equipped with outdoor play equipment		15	-	-		-	Yet to start
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	34	1	-	-	1	Completed construction of Kahawa ECDE toilets while Karao ECDE toilets at finishing stages(painting).
		Number of new ECDE staff toilets constructed		5	-	-		-	Yet to start
		Number of new kitchens and dining constructed in ECDE centers		50	-	-		-	Yet to start
		Number of ECDE centres fenced and installed with a gate		22	-	-		-	Yet to start
		Number of ECDE centers connected to electricity		20	-	-		-	Yet to start
Programme Name: Vocational training.									
Objective: To provide quality vocational training services.									
Outcome: Improve access to quality vocational training service.									
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	1	-	-	-	-	Draft County Vocational Training Act refined.
		Nakuru Vocational Training policy prepared		1	-	-	-	-	Draft Nakuru Vocational Training Policy submitted to cabinet for approval.
		Nakuru Vocational Training start-up kits regulations		1	-	-	-	-	No budgetary allocation.
		Number of VTC institutional buses purchased		1	-	-	-	-	No budgetary allocation.
		Number of driving trucks procured		1	-	-	-	-	No budgetary allocation.
		Number of driving trucks refurbished/restored		4	-	-	-	-	Requisition for one vehicle done.
		Number of VTCs Graduates		3,000	-	-	81	81	81 students sat their TVET-CDACC exams in March 2026
		Number of graduates benefiting from start- up kits		50	-	-	-	-	No budgetary allocation.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Number of vocational training instructors recruited		60	-	-	-	-	Recruitment plan issued to the Public Service Board.
		Number of sensitization forums conducted		4	6	1	5	12	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; and online sensitization.
		Number of institutions participating in Co-Curricular activities		34	19	-	40	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.
		Number of Sub-County vocational training officers' capacity built		10	8	3	2	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		157	80	0	-	80	80 instructors were trained on Competency Based Education and Training (CBET).
		Number of principals/deputy principals trained		68	2	1	-	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		68	-	-	-	-	BOG members to be trained
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	4,419	-	6,732	6,732	6,732	Ksh.112,058,676 disbursed to 6,732 beneficiaries.
		Counter Funding (Kshs.)		66,000,000	-	17,403,258	17,610,378	35,013,636.00	
		National Government capitation grant (Kshs.)		66,000,000	-	77,045,040	-	77,045,040	
		Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	1	-	-	-	-	Not yet conducted.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Number of new VT centres of excellence constructed		1	-	-	-	-	No budgetary allocation
		Number of VTCs renovated		5	1	-	-	1	Kaptembwo VTC renovated
		Number of VTCs Ablution blocks constructed		3	-	1	2	3	Wanyororo VTC, Kware VTC and Maimahiu VTC ablution blocks completed.
		Number of VTCs fenced and installation of gate		3	-	1	-	1	Maimahiu VTC fenced and installed with gate.
		Number of VTCs administration blocks constructed and equipped		2	-	-	-	-	No budgetary allocation
		Number of VTCs hostels constructed and equipped		1	-	-	1	-	Cheptuech VTC constructed, awaiting equipping.
		Number of workshops constructed		2	-	-	1	1	Wanyororo VTC workshop constructed.
		Number of training rooms constructed		2	-	-	-	-	Not yet started
		Number of VTCs equipped		4	1	-	5	6	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 equipments Mauche Syriat VTC equipped with Fashion design, Hairdressing and ICT equipments. 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	SDG 4a	3	-	-	-	-	Requisition done for Kaptembwo, Rhoda, Free Area and Mwariki VTCs.

Annex 3.5 General Economics and Commercial Affairs performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Cumulative Achievement	Remark
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administrative services	Increased efficiency in service delivery	Implementation rate of the strategic plan 2021-26	SDG 16.6	80	75	85	85	85	On course
		Quarterly M&E field visits		4	1	1	1	3	On course
		Annual asset register report		1	1	1	1	1	To be continuously updated as new assets are acquired
		Purchase of vehicles		1	0	0	0	0	None was purchased budget is constrained
		Construction of offices		1	0	0	0	0	Rehabilitation works for FY 25/26 yet to start
1.2 Personnel services	Improved human resource productivity	Number of staff trained		50	1	4	0	5	inadequate funding
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	69	80	80	Continuous process
		Number of staff promoted		15	0	2	0	2	Continuous process
		Number of staff recruited		45	0	4	0	4	Inadequate funds
		Compensation to employees (Ksh. M)		-	15,056,831	24,284,556	11,018,099	50,635,424	
Programme Name: Co-operative development and management									
Objective: To promote growth and development of co-operatives									
Outcome: Increased profitability, competitiveness and sustainability of co-operatives									
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	No. of Cooperatives revived	8.3 8.10 9.9	2	1	1	1	3	
		Co-operative Turnover (in Kshs M)		1,000	234	275	245	754	on course
		No. of marketing collaboration and partnerships established		1	1	-	-	1	with digifarm
		No. of Co-operatives supported with value addition equipment		3	0	0	1	1	Arutani FCS Ltd Cooler house
		No. of Saccos involved in Product/Service diversification		20	7	6	8	21	on course
		No. of Enterprise/Business plans developed		11	11	8	4	23	Required for borrowing powers
2.2 Sacco Empowerment		No. of Cooperatives accessing Cooperative Revolving fund		80	12	2	2	16	on course
2.3 Corporate Leadership and Governance	Strengthened legal & regulatory framework for Co-operative development & governance	No. of Co-operative Board trainings	8.3 8.10 9.9	50	28	26	25	79	on course -sponsored by respective Coops
		No. of Cooperative member trainings		85	28	28	27	83	on course -sponsored by respective Coops
		No. of AGMs, SGMs & Management Committee Meetings attended		500	164	147	155	466	on course

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Cumulative Achievement	Remark
		No. of audits done		150	25	34	72	131	on course
		No. of spot-checks & Inspections		360	123	129	96	348	on course
		Proportion of disputes reported & resolved		95	90	95	95	95	a Continuous process
		County cooperative Policy, Act finalized, and Regulations developed		3	1	-	-	1	Zero draft County cooperative Policy, awaiting presentation at cabinet
	Improved sustainability of Co-operatives, increased membership and participation of marginalized groups	No. of Co-operative with digitized operations		10	6	8	7	21	Some Saccos supported by NAVCDP
		SCCDC trainings conducted		2	0	2	1	3	on course
		Number of Women, Youth and PWDs in Leadership	5.5 16.7	600	555	567	571	571	on course, cumulatively
		No. of Worker-based Co-operatives promoted		1	0	0	1	1	in Molo subcounty
		Ushirika Day Celebrated (1s weekend of July)		1	3	0	-	3	Celebrated in Molo, Nakuru town and Naivasha
2.4 Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Housing and Investment Co-operative investment (in Million Kshs.)	1.4.1 11.1	50	1100	1112	1123	1123	On course, 50m was an underestimated target
		No. of Housing & Investment Co-operatives trained on savings and appropriate technology	12.a.1	15	1	4	2	7	on course
		Housing and Investment Cooperative Capital base (in million Kshs)		390	125	135	102	362	on course
Programme name: Commerce and enterprise									
Objective: To enhance growth and development of enterprises									
Outcome: Conducive business environment for enterprises and consumer protection									
3.1 MSMEs development services	Improved productivity of MSMEs, and access to markets	Number of MSMEs interactive and sensitization forums held	SDG 9.3	5	3	1	1	5	Increased stakeholders engagements
		Number of MSMEs funded under the County SME fund		1000	628	449	258	1427	Accelerated through wezesha program
		Training needs assessment report		1	0	0	1	1	
		Number of training programmes for MSMEs		4	0	1	3	4	Partnered with IIRR
		Number of MSMEs trained		200	0	46	90	136	Partnered with IIRR
		Number of new market linkages/partnerships secured for cottage/juakali products and services		3	2	1	1	4	Increased trade fairs & Exhibitions
		Number of trade exhibitions held		2	2	0	1	3	
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	SDG 9.3	8,200	1,110	1800	800	3,710	Ongoing, delay in issuance of stamps from National Government
		Number of business premises inspected (spot checks)		80	36	30	37	103	Ongoing though with mobility challenges

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Cumulative Achievement	Remark
		Number of working standards and tools purchased		2	0	0	0	0	Inadequate budget
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	1	0	0	0	0	
		Completion rate of industrial park		100	45	60	0	60	Ongoing
		Number of County Aggregate Industrial parks (CAIP)		1	1	1	1	1	Ongoing
	Increased productivity in the Juakali/cottage industry	Leather tannery established		1	0	0	0	0	Not factored in the ADP 2025/26
		Establishment of business incubation centre		1	0	0	0	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		650	32	37	181	218	Enforcement challenges Poor coordination between betting HQs and sub counties
		Percentage of licensed gaming premises monitored		20	0.98	3	5.56	6.7	Enforcement challenges Poor coordination between betting HQs and sub counties
		No. of regulations developed		1	0	0	0	0	Draft in place Waiting for new national regulations to be effected
		No. of daily signed casino returns		365	36	42	90	218	Achieved target
		No. of spot checks done		38	6	11	4	21	Mobility challenges/shortage of vehicles
		Number of quarterly reports		4	1	1	1	3	Achieved target
		Number of inspectors trained		3	1	0	0	1	Only one applicant considered and rejected due to job group considerations by KSG
		Number of pool tables and funfair premises supervised and monitored		650	32	44	222	273	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									
4.1 Market development and rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 8, 9	5	0	0	1	1	Delayed procurement process
		Selected markets digitized		1	0	0	0		
		Number of new markets constructed		4	0	0	1	1	Delayed procurement process
4.2 Market service delivery	Improved service delivery	Number of market traders meetings held		30	0	0	0	0	
		Number of market management committee meetings held		30	3	4	5	12	It's an Ongoing activity
Programme name: Tourism promotion and marketing									
Objective: To promote County tourism									
Outcome: Increased local tourism									

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Cumulative Achievement	Remark
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 11.4	1	0	0	0	0	Funds not disbursed
		Number of new tourism products promoted		5	0	0	0	0	Funds not disbursed
		Number of tourism events/festivals held		5	1	1	0	2	-World Tourism day -Nakuru City festival 2025
		Number of stakeholder forums held		3	2	1	1	4	-Kenyatta university(Tourism policy) -Kenya Filming -Nakuru CountyTourism Association
		Number of web-based feedback received		1500	530	200	120	850	On Going
		Tourism information centre established		7	1	0	0	1	Online website created
Programme name: Alcoholic drinks control									
Objective: To control liquor production, sale and consumption									
Outcome: Controlled liquor production and consumption									
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	2	11	3	16	Support from other agencies and RRI from National government
		Liquor Act reviewed		1	1	0	0	1	process on course by the County Assembly Committee on Culture, Sports and Community Services
		Alcoholic Drinks Control Fund established		1	0	0	0	0	section 6 of Nakuru County Alcoholic Drinks Control Act on establishment of Alcoholic Drinks Control fund deleted
		Proportion of licenses issued against applications		100	-	-	-	-	Under finance
		Number of Sub-County liquor committees trained		11	2	11	3	11	achieved during sittings by sub county committees on approvals
		Number of review committee trained		2	0	0	1	1	achieved during sittings by review committee on appeals
6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	0	0	11	0	Reports by the Sub County Alcoholic Drinks Regulations Committees on inspection of Alcoholic Drinks premises
		Number of persons placed under rehabilitation programme		20	1	3	1	5	Achieved through offering linkages and referrals to partners
		Rehabilitation centre established		1	0	0	0	0	section 6 of Nakuru County Alcoholic Drinks Control Act on establishment of Alcoholic Drinks Control fund deleted
Programme name: Management of County bus terminuses									

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Cumulative Achievement	Remark
Objective: To streamline the development and management of the County Bus terminuses									
Outcome: Improved efficiency of the County Bus terminuses									
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	20	3	4	1	9	continuous
		Number of transports SACCOs and companies' officials' trainings held		2	0	0	0	0	Training done during above committee meetings
		Number of PSV drivers and conductors' sensitization forums held		11	0	4	0	4	Sensitization done during above committee meeting
		Number of staff sensitization forums held		2	0	0	0	0	The department does not have staff stationed at bus terminuses, though we have revenue and enforcement officers
		Bus terminus clients' satisfaction survey conducted		1	0	0	0	0	Inadequate budget, concept note ready awaiting partner support
Programme name: Development of socio-cultural diversity									
Objective: To promote cultural diversity									
Outcome: Improved cultural diversity and responsible gaming									
8.1 Promotion of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	11.4	1	1	0	0	50%	On course
		Number of culture practitioners trained		300	0	0	25	25	Trained film makers in conjunction with Sinema Safari Africa (Kenya Filming
		Number of festivals/ exhibitions organized		5	3	2	0	5	-Nakuru City festival -KICOSCA -Kenya Music and cultural festival in Eldoret. -International women's day. - ACK show
		Annual registration of herbal medicine practitioners		50	4	10	0	14	On going
		Number of national/ international days celebrated		7	1	0	1	2	-International peace day. - International womens day.
	Improved reading culture	Number Members registered		600	82	122	124	1	Requires facilitation extensive marketing.
		Number of Books Borrowed/Lent		144,000	41,347	55,010	39,165	135,522	Achievement on course
		Number of Institutions registered as members		8	0	1	2	3	Requires facilitated extensive marketing
		Amount of fee collected		168,000	91,865	82,985	51,504	226,354	Extensive user education has enable surpass the targets.
		Number of Clients Attending/Served		72,000	20,444	29,312	21,798	71,554	Achievement on course.
	Library Promotion Activities	Number of User Education Programs Conducted		8	5	5	3	13	Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Cumulative Achievement	Remark
		Number of Outreach Programs Conducted		8	3	3	2	8	Achieved
8.2 Socio-Cultural Development	Empowered/Nurtured artists & Cultural practitioners	Number of arts groups engaged and empowered	11.4	15	6	7	10	23	Achieved

Annex 3.6 Environmental Protection Sector Performance for the programmes and sub-programmes for 3rd quarter, FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
Programme Name: Administration, Planning& Support Services									
Objective: To enhance effective planning, management & execution of service									
Outcome: Enhanced effective planning, management & execution of service									
1.1 Administration Services	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	SDG 16.6	90	70	2	0	72	Process to continue within the fourth quarter
	Rehabilitated Department headquarter Offices	Department headquarter offices rehabilitated	SDG 16.6	1	0	0	1	1	HQ Office dilapidated ceilings rehabilitated
1.2 Human Resources	Training and capacity development	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	30	2	10	0	12	Staff trained in Q1 on environmental management and in Q2 on productivity. Training process to continue
	Staff promotion	No. of staff promoted.	SDG 16.6,10.1, 10.2, 10.3	87	0	0	19	19	Request for more promotions done
	Staff recruitment/ replacement	No. of staff recruited/ replacement	SDG 16.6,10.1, 10.2, 10.3	38	0	0	0	0	Interview done for 3, awaiting appointment letters
	Compensation to employees	Amount absorbed	SDG 16.6,10.1, 10.2, 10.3	169,213,369	50,716,953	31,998,258	8,438,154	91,153,365	Absorption ongoing
1.3 Financial Services	Financial Reporting	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	1	1	1	3	Target for third quarter achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	1	1	1	3	Target for third quarter achieved
Programme Name: Water & Sewerage Management									
Objective: To increase provision and access to potable water and improved sanitation within the county									
Outcome: Increased provision of potable water and improved sanitation within the county									
SP 2.1 Water Services Provision	Water and sewerage projects impact evaluation report	Water and sewerage projects impact evaluation report done	SDG 6. b	1	0	0	0	0	Process to be initiated within the 4th Quarter
	Borehole drilling Casings, screens and	Number of borehole drilling casings purchased	SDG 6.1	340	0	0	0	0	Under procurement evaluation process

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
	gravel packing materials supplied	Tones of gravel packing materials purchased	SDG 6.1	120	0	0	0	0	Under procurement evaluation process
	Drilling rig tools, associated accessories and support truck purchased	Drilling rig tools, associated accessories and support truck purchased (assorted)	SDG 6.1	1	0	0	0	0	Under procurement evaluation process
	Boreholes identified	No of boreholes identified	SDG 6.1	35	10	15	2	27	Ongoing
	Boreholes drilled	No of boreholes drilled	SDG 6.1	15	4	4	2	10	Ongoing
	Dilapidated water projects rehabilitated	No of rehabilitated water projects	SDG 6.1	8	1	1	1	3	Ongoing
	Piping extension done	KM of piping extension done	SDG 6.1	100	29.1	5	19.5	53.6	Ongoing
	Boreholes equipped with solar power	No of boreholes equipped with solar powered installation	SDG 7.1	20	2	5	6	13	Ongoing
	Water systems equipped with tanks, pumps, motors, etc.	No of water systems equipped with tanks, pumps, motors, etc.	SDG 6.1	25	6	16	2	24	Ongoing
	Pans and dams desilted	No of dams and pans desilted	SDG 6.1	1	0	1	0	1	Achieved
	Springs protected	No. of springs protected	SDG 6.6	1	0	1	1	2	Achieved
	Plastic water tanks purchased and supplied	No of plastic water tanks purchased and supplied	SDG 6.1	10	6	0	2	8	Ongoing
	Community managed water projects handed over to registered WSP's	No of Community managed water projects handed over to registered WSP's	SDG 6. b	20	5	1	2	8	Ongoing
	Reduced non-revenue water	% Non-revenue water	SDG 6.1	35	36.95	36.9	36.85	36.85	0ngoing
SP 2.1 Sewerage services provision	Construct sewerage extensions	No. of new sewerage extensions constructed	SDG 6.2	1	0	0	1	1	Achieved
	New households connected to the sewer network	No. of new households connected to the sewer network	SDG 6.2	100	20	15	22	57	Achieved in collaboration with WSPs. Process ongoing
Programme Name: Environmental Management									
Objective: To plan, conserve and protect environment for a sustainable clean environment.									
Outcome: Sustainable Environment									

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
SP3.1: Pollution Control	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	90	40	30	30	100	Achieved during awareness creation workshops in collaboration with partners, waste management circularity done in Q3
	Public Awareness on Pollution control & compliance enhanced	No. of education, awareness and cleanup forums held	SDG 11.3, 11.6, 12.2,16.10.2	15	4	2	3	9	Cleanups held at Nakuru town East- Bondeni, Njoro market, Naivasha in Q1, Langa Langa- Gilgil, Rongai -Salgaa and Hellsgate done in Q2, and Kambi ya moto, Mashini, Kivumbini done in Q3
	Noise meters purchased	Number of noise meters purchased	SDG 11.3, 11.6, 12.2,16.10.2	12	0	0	0	0	No budgetary allocation
	Reduce Pollution into Lake Nakuru	Storm water retention pond desilted (cubic meters desilted)	SDG 11.3, 11.6, 12.2,16.10.2	2700	0	0	0	0	No budgetary allocation
SP 3:2 Solid Waste Management	Improved solid waste management	Formulation of Nakuru County e- waste Management Policy/ Regulation	SDG 11.6.1	1	0	0	0	0	Draft developed, to be finalized with review of Waste Management Act
		No. of skip loading system fabricated/ Waste compactor truck purchased	SDG 11.6.1	1	0	0	0	0	At award stage
		No. of waste operation zones maintained and serviced	SDG 11.6.1	93	93	93	93	93	Zones maintained
		No. of waste management bulldozer purchased	SDG 11.6.1	0	0	0	0	0	No budgetary allocation
		No. of skip bins purchased	SDG 11.6.1	5	0	0	0	0	No budgetary allocation
		No. of litter bins purchased and installed	SDG 11.6.1	0	0	0	0	0	No budgetary allocation
		No. of waste trolleys purchased	SDG 11.6.1	57	0	0	0	0	No budgetary allocation
	Improved management of disposal sites	No. of disposal sites secured/ rehabilitated	SDG 11.6.1	3	0	0	0	0	Insufficient funds allocated
		No. of tipping grounds maintained	SDG 11.6.1	15	5	3	4	12	Done in Gioto and Naivasha disposal sites

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Length of access roads done in km	SDG 11.6.1	1	0	0	0	0	Awarded
		No. of operation office & sanitary facilities constructed	SDG 11.6.1	2	0	0	0	0	Insufficient funds allocated
	Improved solid waste management	Phases of material recovery facility developed- Gilgil	SDG 11.6.1	1	0	0	0	0	Resource mobilization ongoing
		Acres of Material recovery facility purchased (Subukia)	SDG 11.6.1	5	0	0	0	0	No budgetary allocation
SP3.3: Regulation and rehabilitation of riparian land	Riparian areas rehabilitated	No. of riparian areas rehabilitated	SDG 15.3	3	1	0	0	1	Kiboko spring rehabilitated. More projects to be rehabilitated after procurement
	E.I. As reviewed	No. of EIAs reviewed and submitted to NEMA	SDG 16.6	150	31	0	0	31	2 reviews done and 29 licenses obtained. Change of NEMA system ensures NEMA does a full review
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									
SP 4.1: Climate change resilience	Trees grown	Number of trees grown	SDG 15	1,050,000	114,018.00	500,010	15,0000	629,028	Tree growing exercises ongoing in collaboration with partners e.g., Mazingira day, Tree planting day
	Open sites, round abouts and road medians maintained and beautified	No. of open sites, round abouts and road medians maintained and beautified	SDG 11.7	13	8	8	8	8	Maintenance of 8 sites continued
	Brush cutters and lawn mowers purchased	No. of brush cutters and lawn mowers purchased	SDG 11.7	3	0	0	0	0	No budgetary allocation
	Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	% Completion of Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	SDG 15	100	50	20	0	70	Draft developed, validation done, to be forwarded to cabinet for approval
	Climate Information System (CIS) developed	No. of CIS documents developed	SDG 13	1	0	0	1	0	Draft CIS framework developed

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
	County climate change committees trained	No. of County climate change committees trained	SDG 13.3	57	2	1	0	3	Planning and steering committees meeting held, and Biashara- Naivasha WCCPC trained in collaboration with SDI, WWF &HIVOS
	Ward climate change projects implemented under FLLoCA	No. of ward climate change projects implemented under FLLoCA	SDG 13.3	30	18	0	18	36	18 new Projects awarded, 18 rolled over projects complete
	Monitoring and maintenance of air quality sensors done	No. of air quality sensors monitored and maintained	SDG 9.4, 13.1	8	8	22	30	30	22 additional sensors installed. Continuous maintenance of the 30 sensors to continue quarterly
SP 4.2: County energy development	Energy center and climate change innovation hub established	County energy center and climate change innovation hub established	SDG 7	1	0	0	0	0	ToRs prepared awaiting supplementary for procurement
	Awareness creation workshops on climate change and clean energy solutions held	No. of awareness creation workshops on climate change and clean energy solutions held	SDG 7.1	5	1	1	1	3	1 awareness creation by NASW AMA on 11th July, steering and planning held in q2 , Q3 done with practical action and SNV
		No. of people trained climate change and adoption of clean energy solutions		70	50	10	4	64	Process ongoing

Annex 3.7 Public Administration National/Inter Relations Sector

Annex 3.7 a) Office of the Governor and Deputy Governor performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	SDG 16.6	1	0	0	0	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		20	0	0	0	0	No strategic plan in place
		Purchase of motor vehicle		4	0	0	0	0	No budget
		Completion rate of Milimani Annex Complex (Equipping and staffing)		100	100	100	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		100	0	0	0	0	To be procured in the in Q4 Requisitions done. Evaluation Ongoing
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	0	15	15	30	Humanitarian Response to Kihoto flood disaster
		Proportion of assets captured in the Department Asset Register (%)		100	100	100	100	100	Holds for the baseline. No new assets procured. Done continuously across quarters
		Quarterly project implementation report		4	1	1	1	3	Q1 Q2 and Q3 BPRR in place
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	6	2	0	8	No trainings in the quarter. 8 trainings For Protocol EMU, and DIPMCs
		Number of staff trained		35	0	80	0	80	60 coordinators under the efficiency unit and 20 officers from the Governo's press, and communication officers during the

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
									second quarter. No Trainings in Q3
		Compensation to Employees		105,369,861	25,377,788	28,820,051	12,406,358	66,604,197	Achieved. some payrolls were moved to respective departments as per PSC guidelines halving Q3 actuals
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	20	30	0	50	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									
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	1	1	0	0	1	No executive orders in the quarter. In Q1 2 CECMs were replaced and Chief Officers reshuffled through an executive order No 2. 2025
		Number of cabinet meetings held		24	2	4	4	10	4 Cabinet sittings held
		Annual State of the County address speech delivered		1	0	1	0	1	Delivered in the County Assembly during Q2
	Improved policy formulation and implementation	Number of departmental reports		10	2	45	12	59	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	100	100	All ad HOC Reports summitted. These include reports on Disaster prone areas, operationalization of key county infrastructure, Performance of Grant programs such as KDSP II, KUSP and NARIG-P; management briefs on the operationalization of PIMS and HRMIS; Report on the

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
									migration of county staff to HRIS-ke
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		7	0	0	0	0	No new laws passed
		Number of policies adopted by the cabinet		7	0	1	0	1	Nakuru County Nutrition Policy 2025
		Number of statutory documents submitted to the County Assembly		8	2	0	1	3	ADP, CFSP and CBROP
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		100	0	1	0	1	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		2	1	1	1	3	Quarterly County Security Council Meeting
		Number of County security, peace and cohesion fora initiatives organized		4	0	1	1	2	Security council meeting
		Number of citizens barazas organized		4	2	1	2	5	Rongai and Nakuru west
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	0	3	0	3	Jamuhuri day, Mashujaa Day, and Huduma Day
		Number of intergovernmental summit meetings attended		12	0	1	0	1	Memorial for the Late PM.
		Number of Council of Governors meetings attended		24	2	1	0	3	Attended by HE the governor

Annex 3.7 b) Finance and Economic Planning performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	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	Implementation rate of the strategic plan	SDG 16.6	50	10	10	10	30	Ongoing implementation of strategic plan (2024-2027)
		Number of policies developed		3	-	-	-	-	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		100	91	-	-	91	Stalled at 91% completion rate. Outstanding works to be valuated and advertised for completion.
		County Treasury Office block (HQ)		50	-	-	-	-	Stalled at 91% completion rate. Outstanding works to be valuated and advertised for completion.
		Number of Sub-County offices constructed and equipped		1	-	-	-	-	No budgetary allocation.
		Number of offices renovated		4	-	-	-	-	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	542.9	67.1	140.5	41.7	249.3	All staff compensated as scheduled.
		Number of staff recruited		50	-	-	-	-	Internal recruitment for 26 staff and external recruitment for 91 staff advertised by NCPSB.
		Number of staff promoted		50	-	-	-	-	Proposal for 26 technical and 4 non-technical staff due for promotion forwarded to NCPSB.
		Number of staff replaced		21	-	-	-	-	Recruitment yet to be done to replace staff who have exited service.
		Number of staff trained on short course programs		250	51	53	65	169	19 officers from EP trained on refining PBB, 17 officers attended the annual ESK conference, 5 supply chain officers on e-GP, 8 officers trained on PPP, 16 trained on Asset management and 39 officers attended the Annual 2025 ICPAK conference. 40 accountants and 19 auditors trained on Accrual accounting,3 officers from EP trained on PFM and 3 supply chain officers trained on e-GP in Q3.
		Number of staff trained on long term course programs		10	-	-	-	-	Training needs assessment done but awaiting interventions.
		Implementation rate for performance contracts (PC)		100	20	20	20	60	PC cascaded to COs, directors' and heads of unit level and SPAS done for all departmental

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		and Performance Appraisal System (PAS)							staff. Implementation of PCs categories ongoing. PCs mid-term review done.
SP 1.3 Financial Services		Allocation to car loan account	SDG 16.6	15	5	-	-	5	Beneficiary staff yet to be identified.
		Allocation to mortgage loan account		85	50	-	-	50	Beneficiary staff yet to be identified.
Programme Name: Public finance management									
Objective: To promote prudent financial management and internal controls									
Outcome: Improved public finance management									
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	1	1	-	2	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.
		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	-	-	-	-	To be undertaken in Q4.
		Annual Cashflow Projection Statement submitted by 15th June		1	-	-	-	-	To be undertaken in Q4.
		Quarterly Budget Review reports		4	1	1	1	3	Prepared BPRR for 4th Quarter of FY 2024/25, 1st and 2nd Quarter of FY 2025/26.
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	1	1	1	3	ADP 2026/27 public participation forums held in all sub counties. Sector hearings retreat on draft sectoral reports. CFSP 2026 public participation forums held.
		Number of public participation reports prepared		3	1	1	1	3	ADP 2026/27 public participation report, sector hearings retreat report prepared and CFSP 2026 PP forum report prepared.
		Number of CBEF meetings held		5	-	-	1	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	90	-	-	-	-	All revenue sources mapped but data clean-ups to be done in the system.
		Amount of OSR collected (Ksh. Billions)		4.1	0.792	0.674	1.35	2.816	A total of Ksh. 2,815,898,443.2 collected i.e., Local sources=1,313,322,810.7 and FIF= 1,502,575,632.5.
		Percentage of automated revenue sources		90	-	70	20	90	Achieved. Self-service module automated, functional and rolled out.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Finance bill prepared and submitted		1	-	-	-	-	To be done in Q4.
		Quarterly revenue reports submitted		4	1	1	1	3	Submitted Q1, Q2 and Q3 reports for FY 2025/26 to NT, COB, CRA, OAG and others.
		County Annual Taxpayer Day held		1	-	-	-	-	No budget allocation. CRA recommends taxpayer day to be compulsory.
		Number of revenue staff trained		30	-	-	-	-	Training needs done for all revenue unit staff awaiting interventions.
		Number of vehicles procured		1	-	-	-	-	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.
		Clean-up of revenue database (%)		100	-	-	-	-	Clean-up yet to be done.
SP 2.3 Internal Audit	Improved internal audit controls	Number of vehicles procured	SDG 16.6	1	0	0	0	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.
		Number of audit staff trained		22	0	22	19	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.
		Quarterly audit reports submitted		4	1	2	1	4	4th Quarter audit report for FY 2024/25 done. Submitted Q1, Q2 & Q3 reports for FY 2025/26.
		Quarterly Audit committee meetings held		4	0	0	2	2	Audit committee will have more meetings for quarterly audit reports, approval of internal charter and audit committee charter.
		Number of audit committee members trained		6	0	0	5	5	Five audit committee members inducted.
		Number of officers trained on effective expenditure management practices		20	0	0	0	0	No budget allocation and it's a function of finance.
	Automation of Audit Services	Number of auditable areas performed on TEAMATE		10	0	0	0	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	0	0	0	TEAMATE audit system is yet to be procured.
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	40	5	-	2	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		1	0	0	0	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Number of storage containers procured		1	0	0	0	0	No budgetary allocation.
		Number of bulk filers procured		2	0	0	0	0	No budgetary allocation.
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	-	-	30	Achieved during budget preparation.
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30th Sept		1	1	-	-	1	Procurement plan for FY 2025/26 prepared.
		Proportion of procurement professional opinions prepared (%)		100	-	100	100	100	Procurement processes ongoing for all county projects with 100% compliance on preparing of professional opinions.
		Quarterly reports submitted to PPRA		4	1	0	1	2	Prepared for the 4th Quarter of FY 2024/25 and 3rd Quarter of FY 2025/26.
		Number of asset disposal plans prepared		1	1	-	-	1	Asset disposal plan prepared.
		Asset disposal activities undertaken		1	-	-	-	-	Awaiting authorisation from cabinet for disposal of obsolete county assets.
SP 2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	160	-	17	40	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	1	1	1	3	Prepared Q4 financial report for FY 2024/25, Q1 and Q2 financial reports for FY 2025/26.
		Annual financial statements prepared and submitted by 30th August		1	1	0	0	1	Prepared County Financial Statement for FY 2024/25.
		Number of financial advisories on expenditure control issued to line departments		3	-	-	-	-	None issued.
		Number of AIEs prepared and issued		90	6	-	-	6	Six Q1 AIEs issued=Development-1, Recurrent-1, Special- 1 and Compensation-3.
	Enhance the County asset management framework	Proportion of County assets valued	SDG 16.6	85	0	0	0	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		1	0	0	0	0	Asset management system acquired but rollout yet to be done.
		Proportion of assets captured in the asset management system		80	0	0	0	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	6	10	0	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.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
		Proportion of assets tagged		90	0	0	0	0	70% of county assets tagged by end of FY 2024/25. Health facilities yet to be done.
		Proportion of County assets ownership documents processed		60	5	0	0	5	2 motor vehicles logbooks and 5 land title deeds processed.
		Motor vehicle acquired		1	0	0	0	0	Budget allocated in Supplementary Budget I of FY 2025/26 awaiting requisition.
		Formulation of asset management bill		1	0	0	0	0	Not done.
		Asset policy implementation (%)		80	0	0	0	0	Draft Asset policy prepared but awaiting cabinet approval.
SP 2.6 Debt Management	Operational Debt management Unit (DMU)	Number of DMU officers trained	SDG 16.6	2	0	0	0	0	Training needs assessment
	Improved Management of County Debt	County Medium Term Debt Strategy by 28th February		1	0	0	1	0	Achieved.
		Pending bills resolution amount (Ksh Millions)		500	0	8.1	0	8.1	Kshs. 8.1m paid to KPLC for supply & reconnection of electricity.
SP 2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of staff trained	SDG 17.3	5	1	2	0	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		24	17	2	0	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		1	0	0	0	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		1	0	0	0	0	To be done in the subsequent quarters.
		Number of new donors Identified/mapped		50	3	12	1	16	Private Infrastructure Development Group partner, Public Private Infrastructure and Asset Financing (PPIAF) from World Bank, iDinsight and 3esexperience org. mapped.
		Number of concept notes/proposals developed and submitted to donors		30	2	2	1	5	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.
		Number of donor agreements negotiated and signed		5	2	0	7	9	Privately Initiated Proposal (PIP) for Nakuru County Waste-to-Energy Project by Global

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
									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.
		Amount mobilized (Ksh. billion)		3	0.00105	0.002	0.1592	0.16225	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 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.
	County participation in capital markets	External borrowing management committee established	SDG 17.3, 17.4	1	0	0	0	0	To be done in the subsequent quarters.
		County Credit Rating Report		1	0	0	0	0	To be done in the subsequent quarters.
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	0	0	1	ADP 2026/27 prepared and submitted to County Assembly by 30th September, 2025.
		Annual work plan prepared		1	1	0	0	1	AWP for FY 2025/26 prepared.
		CIDP mid-term review report		1	0	0	0	0	Ongoing. CIDP mid-term review guidelines disseminated from State Department for Economic Planning.
		Number of staffs trained		30	19	0	3	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 (%)		100	20	30	0	50	CIDC equipped with statistical materials from KIPPRA, IFC, World Bank, Friedrich Ebert Stiftung, KNBS, CEDGG, World Bank and CoG.
		Annual update of CIDC		1	0	0	0	0	Continuously done throughout the Financial Year.
		Implementation rate of digitization of the CIDC		60	10	10	0	20	Digitization ongoing on MS Access platform and in partnership with directorate of ICT to digitize

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remark
									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	1	0	1	0	1	Draft model policy for counties developed by CoG and disseminated to Counties
		Annual Progress Review Report prepared by 30th September		1	1	0	0	1	Achieved.
		County M&E plan		1	1	0	0	1	Achieved.
		Quarterly M&E reports prepared		4	1	1	1	3	Prepared Q4 report for FY 2024/25, Q1 and Q2 reports for FY 2025/26.
		Rate of e-CIMES adoption and roll out		100	0	0	0	0	County is implementing Project Management System which is similar to e-CIMES design.
		Number of officers trained on e-CIMES		80	0	0	0	0	No training initiated from the National Government.
		County Sectoral Investment Impact Surveys conducted		1	0	0	0	0	Planning for FlooCA/NARIGP projects ongoing.
	Improved availability of quality data	Statistical data management system procured		1	0	1	0	1	Nakuru County Statistical Management System development ongoing.
		Updated County statistical database		1	1	0	0	1	Quarterly statistical data collection template for county entities developed.
		Updated Nakuru County Statistical Abstract		1	0	0	0	0	No budgetary allocation to undertake CSA.
		Number of personnel sensitized on statistics		40	0	0	0	0	To be done in subsequent quarters.

Annex 3.7 c) Office of the County Attorney performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	0	0	0	0	Inadequate Budget and varied timelines. deferred to FY 2026/27
		Implementation rate of the strategic plan		60	0	0	0	0	No strategic plan in place
		Legal resource centre Operationalized (%)		100	26	0	26	26	Treasury has allocated 3M for a project worth 23M. Additional 3M in the Current financial year should see this reach a third of total implementation percentage

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Digitization of County legal records (%)		100	80	0	80	80	Awaiting purchase of a high-capacity printer/scanner which is a sub component of the legal resource centre project. New Case files yet to be digitized
		Case records management system		20	0	0	0	0	Another subcomponent of the Project which continued to be underfunded
		Number of legal publications made		4	0	1	1	2	Livestock Sale Yard (Amendment) Bill 2025 Gazetted
		Number of vehicles purchased		1	0	0	0	0	No budget
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained		11	1	0	1	2	County Solicitor trained both times. Q1 and Q3
		Number of staff promoted		5	0	0	0	0	Inadequate personnel budget
		Compensation to employees		23,627,797	4,861,064	6,361,228	6,818,441	18,040,733	Achieved
		Implementation rate for PC and PAS		100	25	45	65	65	PC signed between CA and GVN and cascaded to County solicitor and 2 directors. Implementation underway
		Number of County legal counsels recruited		4	0	0	0	0	Budget Available for recruitment of 6 officers in the fourth Quarter
		Number of legal pupils supervised		10	2	0	2	2	Two legal pupils still in pupillage
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	40	0	0	0	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	200	1	0	1	2	One case closed during the first quarter.
		Proportion of cases settled using AJS/ADR (%)		20	0	0	0	0	ADR structures still weak and implausible to most residents who prefer court rulings

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Percentage of lands conveyancing applications received and processed		100	0	0	0	0	No land purchased during the quarter
		Percentage of bills and policies reviewed		100	0	100	100	100	Education and livestock bill and policies reviewed and forwarded to county assembly
		Number of pro-devolution bills reviewed		6	0	0	0	0	No pro devolution bills developed
		Number of sensitization forums offered to other departments		2	0	0	0	0	To be conducted in the Fourth quarter

Annex 3.7 d) County Public Service Board performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG	Planned Targets	Quarter one Achievements	Quarter Two Achievements	Quarter Three Achievements	Cumulative achievements	Remarks
Programme Name: Administration, planning and support services									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1: Administrative Services	Improved service delivery	Number of new board members recruited	SDG8.5, 8.6, 8.8	5	-	5	-	5	Recruited in the second quarter
		Number of board members trained		7		5	-	5	Training done in the second quarter through induction
		Strategic plan Reviewed		1	-	-	-	-	Strategic Plan in place awaiting review
		Implementation of the strategic plan (%)		100	100	100	100	100	Strategic plan implemented in line with the boards mandate
		NCPSB Service charter developed and implemented		1	-	-	-	-	The charter developed in the FY 2024/25
		Online application system developed		100		100	-	100	Recruitment Module as a component in the Human resource Management information System
		Number of motors vehicles procured		1	-	-	-	-	
		Number of workstations installed		4	-	-	-	-	Delay in the release of funds delayed installation
		Number of offices equipment procured (Cabinets)		8	-	-	-	-	Delay in issuance of AIE
		Number of assorted ICT and office equipment		24			-	-	Delay in issuance of AIE
		Proportion of CPSB assets valued		50	-	-	-	-	

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG	Planned Targets	Quarter one Achievements	Quarter Two Achievements	Quarter Three Achievements	Cumulative achievements	Remarks
		Proportion of CPSB assets captured in the asset management system		90	-	-	35	35	Computer and ICT equipment and furniture were captured
		Proportion of CPSB assets tagged		50	-	-	35	35	Computer and ICT equipment and furniture were tagged
		Number of CPSB Staff trained on asset management		12			-	-	Inadequate budgetary allocation
		Customer satisfaction Index Report		1			-	-	Inadequate budget to conduct a survey
1.2: Personnel services		Compensation to employees (Ksh.)		51,618,268	10,144,524	10,356,334	11,475,788.55	31,976,646	
		Number of secretariat staff recruited		5	-	-	-	-	
		Number of secretariat staff promoted		3			-	-	
		Number secretariat staff trained		24	1	-	-	1	Inadequate budget
1.3: Financial Services		Number of financial reports generated		4	1	1	1	3	Quarterly financial reports done
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		100	-	-	-	-	
		Proportion of staff promoted as per departmental requests		100			-	-	
		Proportion of staff re- designated as per departmental requests		100	-	-	100	100	21 staffs redesignated as per departmental request
		Employee satisfaction survey Report		1			-	-	Inadequate facilitation
		Compliance to requirements in the CGA recruitment of public officers (%)		100	100	100	100	100	Fully complied
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	-	-	-	-	
		Number of HR policies formulated		2			-	-	
		Number of HR policies operationalized		2			-	-	The human resource policy 2015 operationalised
		Proportion of Schemes of service approved (As per departmental submissions)		100			100	100	Done for subcounty and ward admins
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers		100	100	100	100	100	All staffs signed the code of conduct
2.2: Provision of	Improved compliance	Proportion of staff sensitized on Articles 10 and 232 of the Constitution		60	-	-	60	60	Done through dissemination of brochures

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG	Planned Targets	Quarter one Achievements	Quarter Two Achievements	Quarter Three Achievements	Cumulative achievements	Remarks
Human resource advisory services		of Kenya, 2010							
		Corruption Risk Assessment report		1		-	-	-	To be done in quarter four
		HR Audit Report		-		-	-	-	
		Number of reports submitted to the County Assembly		2	2	-	-	2	Submitted in first quarter
		Number of stake holders' meetings held annually		12		-	2	2	Done with the ministry of labour

Annex 3.7 e) Public Service Management performance for the programmes and sub programmes for 3rd quarter, FY 2025/2026.

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG(s)	Annual Target	Quarter one Achievement	Quarter two Achievements	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
Programme Name: General Administration, planning and support services									
Objective: To provide efficient and effective support services									
Outcome: Enhanced accessibility of public services									
1.1 Administration services	Enhanced decentralised units of administration and accessibility of public service	Strategic plan developed	-	1	-	-	-	-	Strategic plan in draft form awaiting validation and adoption
		Number of Sub-County offices constructed and equipped		1	-	-	-	-	Delay in procurement process including BQ formulation and tender awarding
		Number of ward offices constructed and equipped		5	-	-	-	-	Delay in procurement process including BQ formulation and tender awarding
		Number of offices rehabilitated		5	-	-	-	-	Delay in procurement process including BQ formulation and tender awarding
		Number of existing offices equipped		8	-	-	-	-	Delayed procurement process
		Number of vehicles procured		3	-	-	-	-	Inadequate budgetary allocation
		Number of motorcycles procured		5	-	-	-	-	Inadequate budgetary allocation
		Proportion of employees under comprehensive medical cover		100	100	100	100	100	All employees under comprehensive medical cover
	Enhanced County asset management framework	Proportion of departmental assets valued	-	50	-	-	-	-	Proportion of departmental assets valued stands at 50%
		Proportion of assets captured in the asset management system		50	10	-	10	20	Motor vehicles captured in the asset management system
		Proportion of assets tagged		50	20	-	-	20	The asset management unit to undertake tagging in quarter four for assets not tagged
		Number of staff trained on asset management		40	-	-	-	-	Inadequate budgetary allocation
	Improved reporting and implementation	Quarterly M&E reports prepared	-	4	1	1	1	3	Quarter three M&E report prepared

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG(s)	Annual Target	Quarter one Achievement	Quarter two Achievements	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of staff promoted		125	-	-	-	-	Letters done to the departments on applications for promotions
		Number of staff recruited		300	-	-	-	-	Recruitment plan for administrative assistants (15), director Hr (1), clericals (17) 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, 16.10,	1	-	-	-	-	Draft County CE policy in place awaiting approval and adopt
		Stakeholders database in place		1	1	1	1	3	Mapping of stake holders done
		Number of ward and Sub- County administrators trained on CE&PP		77	27	17	20	64	20 ward and Sub- County administrators trained on CE&PP during the quarter
		Civic education curriculum developed		1	-	1	-	1	Done in collaboration with Midrift Hurinet,CEDG,USAID KENYA and KATIBA INSTITUE
		Number of CE forums held		11	1	1	5	7	Done in collaboration with KATIBA INSTITUE and Midrift Hurinet
		Monitoring, Evaluation and Learning tool developed		1	-	-	-	-	Inadequate budgetary allocation to engage stakeholders
		Annual public service week event held		1	-	-	-	-	Inadequate facilitation to conduct the exercise
		Number of public participation forums held		100	-	16	14	30	Inadequate 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 for 25 enforcement officers sent to the County Public Service Board
		Nakuru County Inspectorate regulations developed		100	-	95	95	95	Regulations developed in February. Awaiting approval and adoption
		Proportion of enforcement Officer issued tools and equipment		25	-	-	-	-	Requisitions made. Awaiting the procurement process
		Operationalization of County enforcement band (%)		40	10	10	10	30	Band equipped, members appointed. Members to be trained in quarter four
		Number of traffic marshals trained and deployed		70	-	50	-	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									

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG(s)	Annual Target	Quarter one Achievement	Quarter two Achievements	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
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	-	-	1	Done in quarter one
		Number of staff trained on professional courses		500	-	13	-	13	No applications received during the quarter
		Number of staff trained on pre-retirement		200	-	-	-	-	Usually done in collaboration with pension bodies(LAPFUND,CPF).No training done in the quarter though requisitions made
		Number of new staff inducted		100	-	2	-	2	No new staffs recruited during the quarter. Induction done for CECM and Chief Officers during the second quarter
		Number of schemes of service reviewed and validated		1	-	-	-	-	Subcounty and ward administrators' scheme of service to be finalised
		Percentage implementation of approved schemes of service		100	100	100	100	100	Implementation of the approved scheme of service done 100%
		Number of departmental staffing plans prepared		14	-	-	1	1	Achieved
		Number of staff sensitized on human resource policy and Procedures Manual 2016		100	-	-	-	-	To be done in quarter four
	Improved Human Resource Records and data management	Human resource management information systems developed and operationalized (%)	-	100	90	-	90	-	The system was developed and technical persons underwent capacity building. Full implementation to be done in Quarter four.
		Number of equipments procured for HR registry procured		205	-	-	-	-	Requisitions done
		Number of staff trained in record keeping and management	-	20	-	-	-	-	Requisitions done in February. Staffs to be trained at The Kenya School of Government
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed		10	1	-	-	1	The PC and Annual Work Plan for the Psm department reviewed
		Rate of staff sensitized on PC guidelines		100	80	80	80	80	Sensitization on PC guideline to continue
		Implementation rate of PC		100	25	25	25	75	The departmental pc was prepared and cascaded adequately
		Implementation rate of PAS		100	100	100	100	100	All staffs below the directors signed the staff Appraisal Forms
		Annual performance evaluation reports prepared		1	1	-	-	1	The Pc evaluation report for the FY 2024/25 was prepared

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG(s)	Annual Target	Quarter one Achievement	Quarter two Achievements	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
		Number of staff performance feedback report prepared		1	1	-	-	1	Staff performance feedback report for FY 2024/25 done in the first quarter
4.3 Improved welfare and wellness of staff	Improved motivation and performance	Proportion of employees provided with psychosocial support		100	100	100	100	100	53 persons received the support on request
		Number of sensitization fora held on psychosocial issues across the County		11	3	2	5	10	Sensitization to continue in quarter four
		Number of special programs units across all departments established and operationalized		2	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	SDG 3.d	-	-	-	-	-	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 system in place. Updating and integration with other agencies
		Disaster management and humanitarian policy developed		1	-	-	-	-	Draft Policy developed in second quarter
		Number of disaster management officers recruited		5	-	-	-	-	4 Positions advertised for fire fighters.
		Number of staff trained on disaster preparedness		100	-	30	30	60	European support team from Germany trained 30 staffs in first and second quarter
		Number of sensitization forums held on DRR		4	-	-	4	4	Done to (ORPOWER, SAROVA, KEBS and COUNTYASSEMBLY)
		Percentage of early warning system developed		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	-	-	30	30	Nakuru East, Nakuru West and Gilgil sub counties mapped
5.2 Firefighting and rescue	Enhanced effectiveness in	Number of fire engine drivers recruited		15	-	-	-	-	2 Advertisements done

Sub Programme	Key Outcomes	Key performance indicators	Linkage to SDG(s)	Annual Target	Quarter one Achievement	Quarter two Achievements	Achievement in 3rd Quarter	Cumulative Achievement	Remarks
services	fire prevention and management	Number of firefighters recruited		15	-	-	-	-	4 positions Advertised
		Number of divers recruited		2	-	-	-	-	2 positions of divers advertised
		Number of assorted fire and rescue equipment procured		520	-	-	-	-	Requisitions done
		Number of fire engines procured		1	-	-	-	-	Requisitions done
		Number of water bowser procured		-	-	-	-	-	No budgetary allocation
		Number of rapid response vehicles procured		1	-	-	-	-	No budgetary allocation
		Number of extraction trucks procured		-	-	-	-	-	No budgetary allocation
		100,000 litres capacity of underground storage water tank constructed		-	-	-	-	-	Project removed
	Enhanced safety surveillance and inspection	Number of premises inspected		370	80	-	100	180	Don in line with the fire Act
		Number of fire safety compliance certificates issued		350	37	-	100	137	To continue in subsequent quarters

Annex 3.8 Social Protection, Culture and Recreation

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	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 Administration	Improved service delivery	Implementation rate of strategic plan	SDG 16.6	30	0	0	0	0	Not achieved due to delay in disbursement of funds
		Number of motor vehicles procured		2	0	0	0	0	Not achieved due to delay in disbursement of funds
		Implementation rate of the Service charter		100	0	0	0	0	Development of service charter is ongoing
		ADP inputs prepared and submitted		1	1	0	0	1	ADP 2025/26 was prepared and submitted in Q1
		Quarterly M&E reports prepared and submitted		4	1	1	1	3	Quarter 1,2 and 3 M&E reports were prepared and submitted
		Number of buildings/sites serviced with Solar		4	0	0	0	0	Not achieved due to delay in disbursement of funds
		Number of buildings renovated and maintained		5	0	0	0	0	Not achieved due to delay in disbursement of funds
		Number of buildings/sites serviced with internet and CCTVs		10	0	0	0	0	Not achieved due to delay in disbursement of funds
		Asset register updated (annually)		1	0	0	0	0	Not achieved
		Proportion of assets valued and tagged		40	0	0	0	0	Not achieved due to delay in disbursement of funds
		Proportion of asset ownership documents processed		30	0	0	0	0	Not achieved due to delay in disbursement of funds
		Number of officers trained on asset management		70	0	0	0	0	Not achieved due to delay in disbursement of funds
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	120.3	25.1	21.4	24.6	71.1	Target achieved
		Number of staff recruited		20	0	0	0	0	Not achieved due to delay in disbursement of funds
		Number of staff promoted		10	0	2	0	2	Not achieved due to of funds
		Implementation rate for PC and PAS		100	10	10	10	10	PC is already developed
		Number of staff trained		57	0	0	0	0	Not achieved due to delay in disbursement of funds
		Proportion of staff covered by welfare programmes		100	0	0	0	0	Not achieved due to delay in disbursement of funds
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	1	1	1	3	Quarter 1,2 and 3 financial reports were prepared and submitted

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
Programme name: Gender empowerment and social inclusivity									
Objective: To promote gender equality and socioeconomic empowerment									
Outcome: Improved social inclusivity and gender empowerment									
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		10	11	0	0	11	Not achieved due to inadequate funds
		Quarterly gender mainstreaming workshops held		4	1	2	4	7	Over achieved during the quarter through support of partners
		Number of community sensitization forums held		11	2	10	4	12	Over achieved through partners support
		Number of international days marked		4	0	0	2	0	Target achieved during international women day and 16 days of activism
		Stakeholders database updated		1	0	1	1	1	Target achieved
		Number of stakeholder forums held		1	1	0	3	4	Target achieved
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	2	1	3	3	Under achieved due to inadequate funds
		GBV rescue centre established (%)		50	0	0	0	0	Not achieved due to change of BQs and designs
		Proportion of reported GBV cases resolved (%)		100	0	0	0	0	Not achieved due to inadequate funds
		GBV survivors supported (%)		100	0	0	0	0	Target not achieved due to delay in disbursement of funds
	Women and teenagers empowered	Number of teenage mentorship forums on **triple threat** held (i.e., HIV/AID, GBV and teenage pregnancy)		33	2	2	0	4	Target not achieved due to delay in disbursement of funds
		Number of dignity packs distributed		9,900	0	0	0	0	Target not achieved due to delay in disbursement of funds
		Number of women economic empowerment forums held		55	1	13	0	14	Target not achieved due to delay in disbursement of funds
		Number of women groups supported with empowerment tools		110	0	0	0	0	Target not achieved due to delay in disbursement of funds
		Number of workshops on women leadership held		11	0	0	0	0	Target not achieved due to delay in disbursement of funds
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5,10.2	4	0	0	0	0	Not achieved due to inadequate funds
		Number of assistive/mobility devices issued		550	0	0	0	0	Not achieved due to inadequate funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
		Amount of disability fund disbursed(Ksh millions)		27.5	0	0	6.875	6.875	Amended Disability act 2016 is awaiting public participation
		Number of trainings on care and support for PWD care givers held		11	0	1	1	2	Achieved through support of partner (Precious future)
		Completion rate of Njoro drop-in rehabilitation centre		20	0	0	0	0	Completed but its occupied by Njoro sub county as sub county administration offices
		Number of street children rescued and rehabilitated		60	0	0	0	0	OVC is yet to be operationalized
		Number of young breast-feeding mothers sensitized		20	0	0	0	0	Not achieved due to inadequate funds
		Number of trainings on care and support for the elderly		11	0	0	0	0	Not achieved due to inadequate funds
		Completion rate of multipurpose hall at Alms house		100	0	0	0	0	No budgetary allocation
		Number of elderly persons admitted at Alms House		16	0	1	2	3	Target achieved
		Vulnerable persons' skills database updated		1	0	0	0	0	Not achieved due to inadequate funds
		Number of business linkages meetings organized		4	0	0	0	0	Not achieved due to inadequate funds
		Number of community day care centres established		2	0	0	0	0	Not achieved due to inadequate funds
		Number of social halls renovated and equipped		2	0	0	0	0	Not achieved due to inadequate funds
		Number of social halls constructed		1	0	2	0	2	Kuresoi and Githioro social halls
		Number of sensitization forums for HIV/AIDS care and support groups held		11	0	0	0	0	Not achieved due to inadequate funds
		Number of sensitization forums on drugs and substance abuse held		11	0	0	0	0	Not achieved due to inadequate funds
Programme Name: Management and development of sports & recreation									
Objective: To showcase, nurture & develop sports and provide recreation services									
Outcome:									
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	SDG 3, 11.7	2	0	0	0	0	Not achieved due to inadequate funds
		Number of sports grounds graded		3	0	0	2	2	Not achieved due to inadequate funds
		Completion rate of high altitude Keringet sports academy		60	0	0	0	0	Phase 1 is at 95%
		Number of sports centres established		2	0	0	2	2	Target achieved

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Cumulative achievement	Remarks
		Number of sports facilities equipped		1	0	0	3	3	Target achieved
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured		750	0	0	0	0	Not achieved due to delay in disbursement funds
		Number of sports women nurtured		750	0	0	0	0	Not achieved due to delay in disbursement funds
		Governor's Cup tournament organized		1	0	0	0	0	Not achieved due to inadequate funds
		Number of sports disciplines participating in KICOSCA		15	0	10	0	10	Target achieved in Kakamega county in Q3
		Number of sports disciplines participating in EALASCA		6	0	0	3	3	Target achieved, games were held in Uganda
		Number of sports disciplines participating in KYISA games		3	0	0	0	0	The games are to be held in Q4
		Number of new sports disciplines formed		6	0	7	0	7	Not achieved due to delay in disbursement funds
		Number of athletes participating in City marathon		1100	0	0	0	0	Not achieved due to inadequate funds
		Number of clubs/federations funded		12	0	6	0	6	Not achieved due to delay in disbursement funds
		Number of coaches and referees trained		220	0	0	0	0	Not achieved due to delay in disbursement funds
		Number of technical staff trained		9	0	0	0	0	Not achieved due to inadequate funds
		Number of PWDs' sports events organized		4	2	1	1	4	Target achieved
		Number of teams/ clubs/organizations registered		15	0	0	10	10	Target achieved
		Number of Sports equipment acquired and distributed		2700	0	0	0	0	Not achieved, at procurement stage
		Quarterly sports fund M&E reports		4	0	0	0	0	Not achieved, procurement of sports items is ongoing
Programme name: Youth empowerment									
Objective: To provide youth empowerment opportunities									
Outcome: An empowered youth									
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained/ capacity build	SDG 8	2,200	200	50	50	300	under achieved due to delay in disbursements of funds
		Number of trainings conducted		8	5	10	0	15	under achieved due to delay in disbursements of funds
		Number of youths engaged in the youth mentorship programme		250	80	0	0	80	Under achieved due to delay in disbursements of funds

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