COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2026-2027

AUGUST 2025

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

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The County Executive Committee Member,

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The ADP 2026-2027 will be published within seven days of submission to the County Assembly on the website at: www.nakuru.go.ke.

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FORWARD

The Public Finance Management Act (PFMA), 2012, section 126, delineates the framework for county planning, which encompasses the formulation of various strategic plans, including the Annual Development Plans (ADPs). The ADP serves as the foundation for executing the County Integrated Development Plan (CIDP) and for directing resource allocation towards prioritized programs and projects. This process of developing the ADP disaggregates the priorities outlined in the CIDP into specific, short-term objectives that span one year. Furthermore, the ADP establishes a connection between county development priorities and broader national initiatives such as Kenya Vision 2030, its Medium-Term Plan IV (MTP IV), and the Bottom-Up Economic Transformation Agenda (BETA).

The ADP 2026/2027 was developed through a collaborative and inclusive process involving all stakeholders, including the public, organized groups, professionals, development partners, and investors. Public participation forums were held across all sub-counties, ensuring that the contributions of all stakeholders were reflected in the plan. Moreover, inputs from various departmental Sector Working Groups (SWGs) augmented the priority areas and projects in the plan period. This methodological approach allowed for the identification of key programs and priorities that directly address the county's most pressing challenges and opportunities while ensuring that ongoing programs and projects are prioritized to achieve the set goals.

This policy document focuses on prioritizing high-impact, transformative programs, sectoral interventions, and multi-year projects designed to enhance the well-being of Nakuru County residents. It highlights the County Government's dedication to improving healthcare by upgrading health infrastructure and increasing access to quality services. The plan also: emphasizes boosting agricultural productivity, promoting agribusiness & value chain; expanding and maintaining road networks; and providing affordable, quality Early Childhood Development Education & Vocational Training education through initiatives like the school feeding program and optimal recruitment of teachers. Additionally, the plan emphasizes the importance of ensuring access to potable water, promoting gender equity & inclusivity and creating a favourable environment for trade and sustainable economic development. In collaboration with the National Government, the plan outlines Affordable Housing Programs and strategies for digitizing building plan approvals to prevent leakages. Moreover, the ADP aims at the integration of National, Regional, and International Development Frameworks, Commitments and Obligations. It intends to capitalize on strengths and opportunities while addressing challenges that slow the county's progress.

The execution of the Annual Development Plan (ADP) for the period 2026-2027 is anticipated to necessitate a total resource allocation of Ksh 23.8 billion to effectively finance the prioritized strategic interventions. This figure is in contrast to an expected

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revenue of Ksh 23.4 billion. Specifically, Ksh 16.7 billion will be allocated for recurrent expenditures, while Ksh 7.1 billion will be directed towards development expenditures.

By implementing a holistic and integrated approach, we aspire to harness the substantial potential inherent in our county, thereby creating an environment that promotes growth and prosperity. I would like to extend my sincere appreciation to all individuals who have contributed their insights, expertise, and time to the development of this plan. It is my expectation that the ADP 2026/2027 initiative will effectively transform our vision into a tangible reality, fostering a brighter future for Nakuru County.

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

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ACKNOWLEDGEMENT

The preparation of the Nakuru County Annual Development Plan (ADP) 2026/2027 has been a collaborative and inclusive process involving a wide range of stakeholders committed to advancing the county's development agenda. This ADP represents the 4th implementation plan of the County Integrated Development Plan (CIDP) 2023–2027, translating medium-term priorities into actionable programmes and projects for the financial year 2026/2027.

We express our sincere appreciation to H.E. the Governor and H.E. the Deputy Governor for their steadfast leadership and commitment to Nakuru's growth. We also acknowledge the support of the County Executive Committee Members (CECMs), Chief Officers, and the County Assembly for providing strategic direction and ensuring alignment with the CIDP, Kenya Vision 2030, BETA and other GoK plans and commitments.

Special recognition goes to the CECM for Finance and Economic Planning for providing guidance throughout the process. We commend the efforts of the Sector/Subsector Working Groups (SWGs), Departmental Economists, Budget Officers, and other technical staff for their invaluable inputs. In particular, we appreciate the dedicated technical team led by Ag. Director of Economic Planning, Ms. Ashina Wanga, Head of M&E, Ms. Emma Angwenyi, Economists/Statisticians Mr. Simon Wekesa, Mr. Paul Mwalenga, Mr. Joseph Kago, Ms. Elizabeth Mokua, Ms. Margaret Mukundi, Ms. Margaret Mwangi, Mr. Denis Onchomba, and Budget Officers Mr. Dennis Rono and Mr. Sam Mwawasi. Their diligence and technical expertise ensured the successful preparation, compilation and timely submission of this Plan.

Lastly, we thank the citizens, civil society, development partners, and other stakeholders whose participation and insights during public consultations enriched this ADP. While we cannot list every contributor, we deeply value everyone's role in the successful preparation of this document.

Together, we reaffirm our commitment to ensuring the successful implementation of this Plan for the benefit of all residents of Nakuru County.

C.P.A Everlyne B. Kakai,
Chief Officer Economic Planning,
NAKURU COUNTY.

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ABBREVIATION AND ACRONYMS

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

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CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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Output: Immediate result from conducting an activity i.e., goods and services produced

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

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

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

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

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

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CHAPTER ONE
INTRODUCTION

1.1 Overview of the County

1.1.1 Background

Nakuru County is one of the 47 counties established under the First Schedule of the Constitution of Kenya. Covering an area of approximately 7,504.9 km², the County is cosmopolitan, inhabited by diverse ethnic, cultural, and religious communities. According to the 2023 Kenya National Bureau of Statistics (KNBS) projections, Nakuru County has a population of approximately 2.35 million people, with about 51.3 percent residing in urban areas, particularly in Nakuru City and its surrounding municipalities.

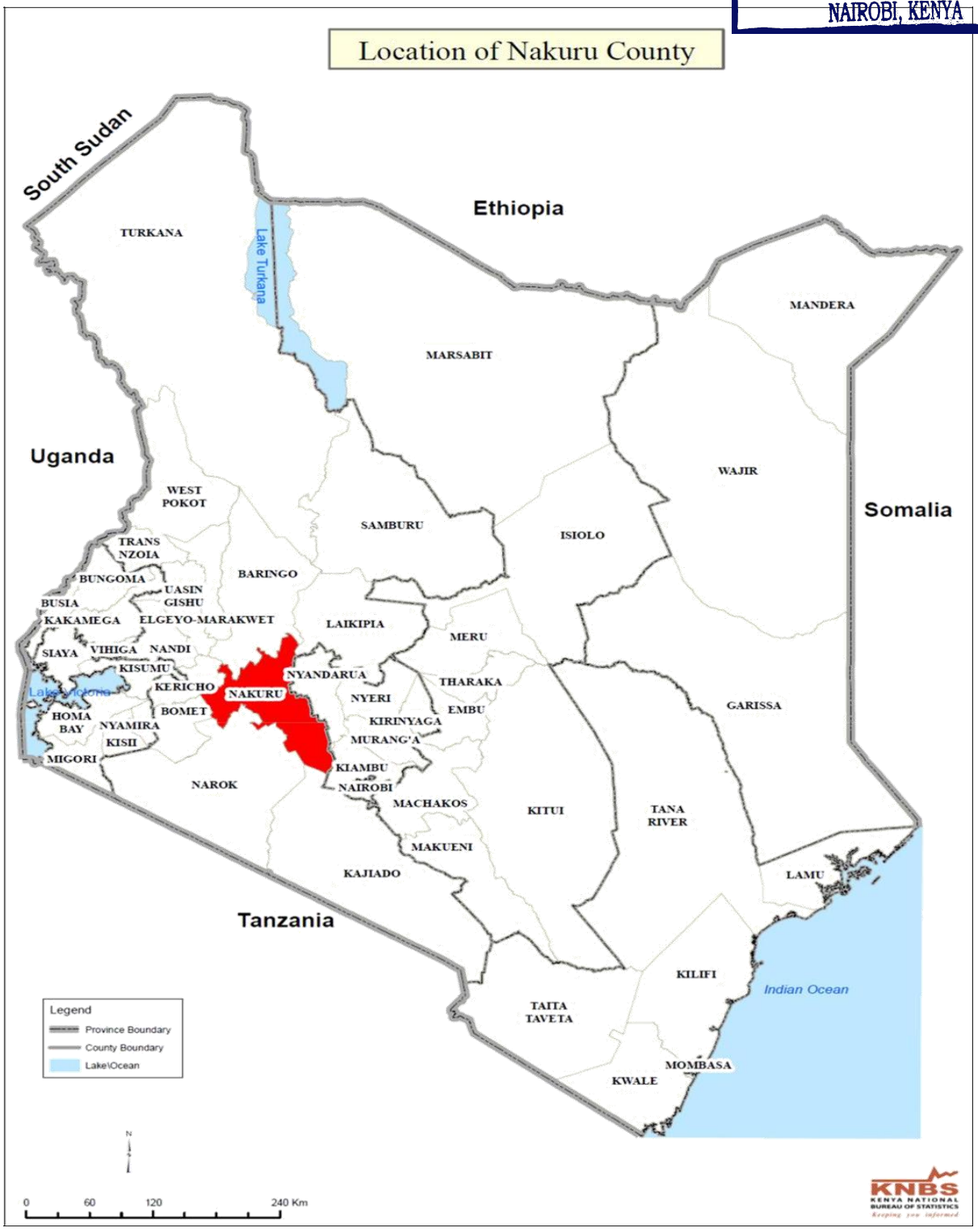
Historically, Nakuru evolved from Maasai grazing lands into a colonial railway hub in the early 1900s, growing rapidly as an agricultural and administrative center due to its fertile highlands and strategic location along the Uganda Railway. Municipal status in the mid-1900s enhanced infrastructure and governance, while post-independence years saw Nakuru emerge as a key agricultural and political hub. After Kenya's independence in 1963, the County experienced accelerated urbanization and economic diversification, culminating in Nakuru attaining city status in December 2021.

Today, the county's economy is anchored on agriculture, trade, transport, manufacturing, energy, construction, and tourism, contributing 5.1% to Kenya's GVA, making it the second-largest contributor nationally. The County also plays a significant role in geothermal energy production, with major installations such as Olkaria IV contributing to national power generation. Other growing sectors include construction, real estate, financial and insurance services, accommodation, and food services, all of which position Nakuru as a key economic hub in Kenya.

1.1.2 Position and Size

Nakuru County lies within the central parts of Kenya's Great Rift Valley and covers an area of approximately 7,504.9 Km². Nakuru County Borders eight Counties, namely; Laikipia to the North-East, Kericho to the West, Narok to the South-West, Kajiado and Kiambu to the South-East, Baringo to the North, Nyandarua to the East and Bomet to the West.

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Source: County Spatial Plan 2019-2029

Map 1: Location of Nakuru County in Kenya

1.1.3 County Government Administrative Structure

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The County government has 11 administrative Sub-counties namely: Nakuru East, Nakuru West, Naivasha, Molo, Njoro, Kuresoi North, Kuresoi South, Rongai, Bahati, Subukia and Gilgil. There are 55 wards in the County. The Sub-counties and their respective wards are illustrated in table 1.4.1 and map 1.4.

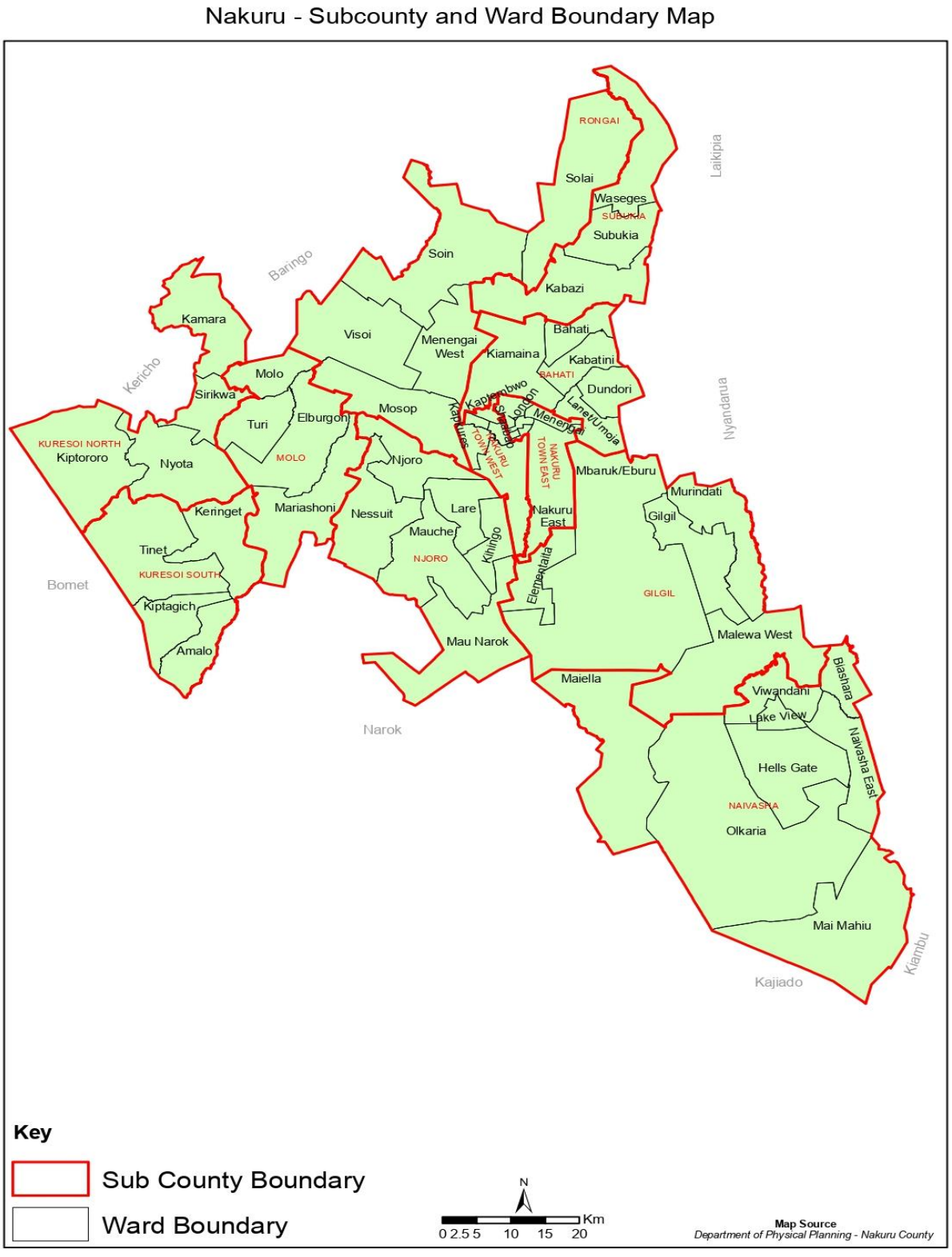
Table 1.1.3: County Government Administrative Units

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

Source: APPROVED CIDP 2023-2027

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County Government Administrative Units



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

Map 2: County Government Administrative Units

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1.1.4 Demographic Characteristics

According to the 2019 Kenya Population and Housing Census (KPHC), Nakuru County had a population of 2,162,202. Projections indicate that the population will rise to 2.4 million by 2025 and 2.5 million by 2027, reflecting an annual growth rate of 3.5 percent—higher than the national average of 2.3 percent. This growth is driven by in-migration prompted by opportunities for employment, education, and family settlement. Naivasha and Njoro Sub-counties are projected to host the largest populations, while Subukia and Kuresoi South will remain the least populous.

Demographic trends also show notable changes. The Total Fertility Rate (TFR) declined from 4.4 in 2009 to 3.4 in 2019, while family planning uptake increased significantly from 56.8 percent in 2014 to 72.5 percent in 2022. The average household size also decreased from 3.9 in 2009 to 3.5 in 2019. Approximately 74.7 percent of the population is below 35 years, highlighting a predominantly youthful population. The youthful population provides opportunities for labor force expansion, innovation, and market growth.

The growing population presents both opportunities and challenges for socio-economic development. On one hand, it creates a larger market for goods and services, stimulates business growth, and attracts investments. On the other hand, the rapid population increase places significant pressure on infrastructure and social amenities, potentially straining the delivery of essential public services such as quality healthcare, education and skills development, employment opportunities, clean water, adequate housing, and proper sanitation.

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

The Annual Development Plan (ADP) is a strategic tool guiding the County's development agenda, ensuring that strategic planning, resource mobilization, and public participation are effectively integrated into governance. Section 126 of the Public Finance Management (PFM) Act, 2012, mandates the county government to prepare a development plan that includes both long-term and medium-term plans. This plan must be submitted to the County Assembly by 1st September each year.

The ADP plays a crucial role in the budgeting process by providing a clear framework for aligning the county's budgetary allocations with its development priorities. As outlined in Sections 107 and 125 of the PFM Act, 2012, the ADP ensures that resources are directed towards the most critical and impactful projects and programs, thereby enhancing the effectiveness of budget planning and resource utilization. This alignment of plans and budgets facilitates a coherent approach to achieving the county's strategic objectives.

Citizen participation is another cornerstone of the ADP, reflecting the principles outlined in Article 201(a) of the Constitution and Section 87 of the County

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Governments Act, 2012. By involving residents in the planning process, the ADP ensures that the county's development agenda is responsive to the needs and aspirations of its population. This participatory approach not only enhances transparency and accountability but also strengthens the legitimacy of the county's development initiatives.

Moreover, the ADP serves as a vital link between the County Integrated Development Plan (CIDP) and the annual budgeting process. It translates the broader strategic goals of the CIDP into actionable programs and projects that can be implemented within the financial year. Additionally, the ADP provides a mechanism for reviewing the implementation of the previous year's plan, allowing the county to assess progress, identify challenges, and apply lessons learned to improve future planning and execution.

1.3 Preparation process of the ADP

The Annual Development Plan (ADP) is a key instrument that guides the County's development agenda by integrating strategic planning, resource mobilization, and citizen participation into governance. As stipulated in Section 126 of the Public Finance Management (PFM) Act, 2012, county governments are required to prepare a development plan covering both long-term and medium-term priorities, which must be submitted to the County Assembly by 1st September each year.

The ADP plays a central role in the budgeting process by offering a clear framework for aligning budgetary allocations with development priorities. In line with Sections 107 and 125 of the PFM Act, 2012, the ADP ensures that resources are allocated to the most critical and high-impact projects and programs, thereby improving the efficiency of budget planning and resource utilization. This alignment fosters a coordinated approach toward achieving the county's strategic objectives.

Citizen participation is also a fundamental component of the ADP, as outlined in Article 201(a) of the Constitution and Section 87 of the County Governments Act, 2012. By actively involving residents in the planning process, the ADP ensures that the county's development priorities reflect the needs and aspirations of its people. This participatory approach enhances transparency, accountability, and ownership of development initiatives.

Additionally, the ADP provides a crucial link between the County Integrated Development Plan (CIDP) and the annual budgeting process. It breaks down the long-term goals of the CIDP into specific programs and projects for implementation within a financial year. Furthermore, the ADP offers a platform for reviewing the performance of the previous year's plan, helping to track progress, address challenges, and incorporate lessons learned into future planning and implementation efforts.

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1.4 Linkage of the ADP with CIDP and other development plans

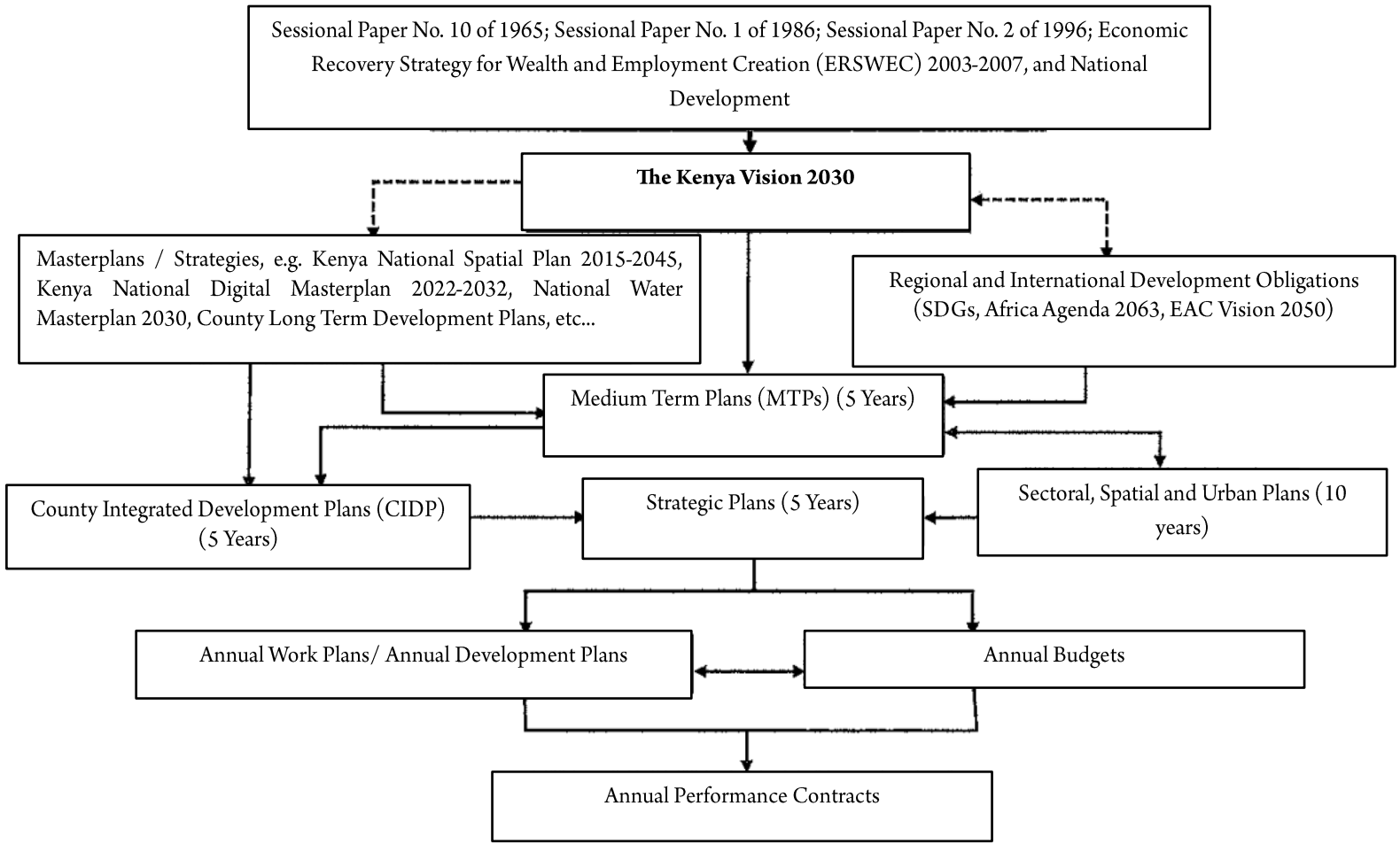


Figure 1: Linkage of the ADP with CIDP and Other Development Plans

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CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADPS

2.1 Analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

The Annual Development Plan (ADP 2025/2026) identified project requirements was approximately KShs. 11.1 billion. Of this, approximately KShs 6.8 billion (61 percent) was funded and appropriated in the Approved Budget for FY 2025/2026. Other budgetary allocations expenditures were captured under recurrent votes i.e compensation to employees and operations and maintenances. This shows that the county's strategic objectives were moderately aligned with the financial resources. Five subsectors managed to get past 100 percent of their planned priorities get allocation in the approved budget financial year 2025/2026 tough specific projects allocation might have changed.

Funding by conditional grants and partnerships enhanced the linkages however, changes attributed to enactment of County Government Additional Bills which defined exact amount the county will benefit per grant might lead to change in priority allocations. Change in County and sectoral priorities also hampered the linkage between planning and budgeting for the strategic priorities. Table 2.1.*. presents the sectoral analysis of the ADP allocations against the approved budget allocations.

Table 2.1.1(a): Agriculture, Livestock and Fisheries Development analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 205/2026 (KShs Millions)	Remarks (Reasons for any variations)
Construction and equipping of honey refinery units	Countywide	2	0	Change in priorities
Purchase and distribution of pigs	County wide	2	0	Change in priorities
Purchase and distribution of one-month old improved kienyeji chicks	Across the County	30	3.5	Change in priorities
Purchase and distribution of dairy goats Countywide	County wide	5	0	Change in priorities
Procure sheep and distribute to farmer groups	County wide	2.5	0	Change in priorities
Milk cooler plants revived/operationalized	Across the County	2	21.2	Back-up generators to be purchased. In line with governors' manifesto
Install milk coolers	County wide	6	0	Change in priorities
Procure Pasteurizers	County wide	1	0	Change in priorities
Purchase of milk dispensers	County wide	2.5	0	Change in priorities
Livestock genetic improvement-County wide	County wide	10	9	High priority project
Construction of slaughter house in the County	County wide	12	0	Change in priorities

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 205/2026 (KShs Millions)	Remarks (Reasons for any variations)
Renovation of KMC slaughter house in Biashara ward, Nakuru East	Nakuru East	1.4	0	Change in priorities
Dip construction in Rongai sub-County	Rongai	2.5	2.95	Upsurge in livestock diseases in the area
Dip Renovation in Rongai sub-County	Rongai	0.7	1	Upsurge in livestock diseases in the area
Fingerlings restocking in Lakes, dams and ponds	County wide	7.5	0	Change in priorities
Procurement of liners	County wide	4	0	Change in priorities
Procurement of fishing gears	County wide	2	0.4	Insufficient funds
Procurement of fishing vessels	County wide	3	0.6	Insufficient funds
Procurement of lifesaver gear	Naivasha	2	0	Change in priorities
Construction of cold chain facilities	Naivasha	4	0	Change in priorities
Procurement and installation of fish ice flakes machines	Naivasha	2	0	Change in priorities
Construction of a modern multi-storey training hall with admin block at ATC	London Ward, Nakuru Town West	60	0	Change in priorities
Procurement and distribution of coffee seedlings	Subukia	1.3	2	High priority project
Procurement and distribution of tea seedlings	Kuresoi North and Kuresoi South	5	0	Change in priorities
Procurement and distribution of macadamia seedlings	County wide	0.3	0	Change in priorities
Procurement and distribution of mango seedlings	Bahati	7.5	0.5	Insufficient funds
Procurement and distribution of avocado seedlings	Countywide	20	19.5	In line with governors' manifesto
Procurement and distribution of pyrethrum seedlings	Countywide	60	15	In line with governors' manifesto
Procurement and distribution of nutrient dense vegetable seeds and cone garden kits	Countywide	1	0	Change in priorities
Procurement and distribution of orange fleshed sweet potatoes vine	Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	3.2	0	Change in priorities
Procurement and distribution of arrow roots suckers	Countywide	5.2	0	Change in priorities
Procurement and distribution of micro nutrient rich beans seeds	Countywide	1.5	0	Change in priorities
Procurement and distribution of pyrethrum greenhouse solar driers	Countywide	10	0	Change in priorities
Procurement and distribution of mobile pyrethrum solar driers	Countywide	0.8	0	Change in priorities

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 205/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Construction of fresh horticultural produce sheds	Countywide	0.1	0	Change in priorities
Construction of fresh produce solar powered cold stores constructed	Njoro	5	0	Change in priorities
Construction of water pans for crop production	Njoro, Rongai	10	0	Change in priorities
Desilting of water pans	Njoro, Rongai, Gilgil, Naivasha	10	0	Change in priorities
Excavation of farm ponds	Countywide	1	0	Change in priorities
Excavation of cut-off drains	Countywide	2	0	Change in priorities
Procurement and Installation of greenhouses	Countywide	2	0	Change in priorities
Procurement of Excavator for soil and water conservation AMS	HQ	25	0	Change in priorities
Procurement of tractor mounted potato production implements	HQ	26	0	Change in priorities
Procurement of mobile grain drier	Nakuru Town West	18	0	Change in priorities
Construction of cereal stores	Ndabibi, Naivasha	7.5	0	Change in priorities
Procurement of potato value addition equipment for training	ATC	0.4	1	Rolled over projects
Excavation of farm ponds	Sustainable Land Management Site delineated	10.0	6.5	Insufficient funding
Physical market aggregation centers	Countywide	15		
Purchase of specialized equipment for required technical support to the project	HQ	7.8		
		419.7	83.15	20 percent was allocated in the budget

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

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Administration Planning and Support Services				
Administrative services	HQ	20.5	23.1	Allocation target achieved
Personnel services	HQ	100.2	51.2	Allocation target partially achieved. Salaries for 44 clerical staff transferred to the department of Human Resource Management.
Land Use Planning and Survey				

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
County spatial Development Planning	HQ	65	8.5	Target partially achieved KShs 8.5 million allocated for preparation of ISUDP for Njoro Township
Operationalization of Land Information Management System	HQ	18	-	Target not achieved due to budgetary constraints
Establishment of public land inventory	HQ	10	4.9	Target partially achieved KShs 4.8 million provided for processing of land tenure documents for various parcels of land
Operationalization of GIS laboratory	HQ	5	-	Target not achieved due to budgetary constraints
Planning of centres	HQ	30	9.8	Target partially achieved.
Survey of Market Centres	HQ	28	40.9	KShs 40.8 million allocated for this project in FY 2025/26
Alternative dispute resolution	HQ	4	-	No direct allocation for project. Some dispute resolution cases are however solved non-financially
Urban Development				
Operationalization of new urban institutions (Towns and Municipalities)		23	26	KShs 26 million allocated for programme in FY 2024/25
Urban development control		20	-	Target not achieved due to budgetary constraints
KISIP II -Improvement of infrastructure in Kiamurogi, London, Karagita and Lakeview informal settlements) - Processing of tenure documents in Kiamurogi, London, Karagita and Lakeview informal settlements		300	100	Target partially received. The department will receive KShs 100 million for implementation of KISIP II projects in FY 2025/26
Improvement of Urban infrastructure		225	-	Target not achieved due to budgetary constraints
Housing and Estates Management				
Renovation of County Estates		37	-	Target not achieved due to budgetary constraints
Promoting adoption of ABMT		11	-	Target not achieved due to budgetary constraints
Development of Affordable Housing		18	-	Target not achieved due to budgetary constraints
Total		**914.7**	**264.4**	**29 percent was allocated in the budget**

Table 2.1.1(c): Nakuru-City analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation In ADP 2025/2026 (KShs Millions)	Allocation In Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Construction of NMT	HQ	20	50	NMT along Moi road, MT phase II from KCB TO Westside mall ,through Mburu Gichua roundabout
Construction of roads	HQ	50	167	Muhoro road, Olive Inn Loop Road and road behind carnation hotel

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Project/Programme in ADP 2025/2026	Location	Allocation In ADP 2025/2026 (KShs Millions)	Allocation In Approved Budget 2025/2026 (KShs Millions)	Remarks (Reasons for any variations)
Installation and maintenance of street lights	HQ	20	9	Expected funding from KUSP which has not yet been released to the counties.
Construction of storm water drains	HQ	15	8.5	Expected funding from KUSP which has not yet been released to the counties.
Installation and maintenance of CCTVs	HQ	15	0	Expected funding from KUSP which has not yet been released to the counties.
Installation of solid waste litter bins	HQ	0.35	0	Expected funding from KUSP which has not yet been released to the counties.
Purchase of solid waste refuse trucks	HQ	10	0	Expected funding from KUSP which has not yet been released to the counties.
Rehabilitation of solid waste disposal sites	HQ	10	0	Expected funding from KUSP which has not yet been released to the counties.
Purchase and planting of trees	HQ	1.2	0.8	Expected funding from KUSP which has not yet been released to the counties.
Construction of an arboretum	HQ	80	0	Expected funding from KUSP which has not yet been released to the counties.
Mapping and installation of WASH facilities	HQ	3	0	Expected funding from KUSP which has not yet been released to the counties.
ECDE classroom, fencing, modern kitchen construction	Nakuru City	0	27.8	Introduction of ward Projects in Nakuru city
Constructions, Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward	Nakuru City	0	38.4	Introduction of ward Projects in Nakuru city
Construction of boda-boda sheds, market shades across London Ward	Nakuru City	0	9.2	Introduction of ward Projects in Nakuru city
Re-roofing of Flamingo Estate County Government houses	Nakuru City	0	4.8	Introduction of ward Projects in Nakuru city
Grading and murraming of roads across Nakuru City	Nakuru City	0	29.1	Introduction of ward Projects in Nakuru city
Installation and Maintenance of streetlights across Nakuru City	Nakuru City	0	37.9	Introduction of ward Projects in Nakuru city
Solarization of Barut Health Centre	Barut	0	1	Introduction of ward Projects in Nakuru city
Renovation of Health facilities and other associated civil works within the city	Nakuru City	0	17.6	Introduction of ward Projects in Nakuru city

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Project/Programme in ADP 2025/2026	Location	Allocation In ADP 2025/2026 (KShs Millions)	Allocation In Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Completion of sewer line in Machanga Estate	Kivumbini	0	2	Introduction of ward Projects in Nakuru city
Survey and Mapping of plots in Manyani for titling	Kivumbini	0	1	Introduction of ward Projects in Nakuru city
Water works	Nakuru City	0	3.5	Introduction of ward Projects in Nakuru city
Equipping state-of-the-art studio at Kaptembwo Social Hall	Kaptembwo	0	3	Introduction of ward Projects in Nakuru city
Equipping and music studio installation at Mwariki TVET	Rhonda	0	4.6	Introduction of ward Projects in Nakuru city
Title processing of Barut Market land	Barut	0	0.3	Introduction of ward Projects in Nakuru city
Construction of stone perimeter wall at Mogoon Resource Center	Kapkures	0	1.5	Introduction of ward Projects in Nakuru city
TOTAL		**224.55**	**417**	**185 percent was allocated in the budget**

Table 2.1.1(d): Naivasha Municipality analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation In ADP 2025/2026 (KShs Millions)	Allocation In Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Construction of sewer lines	Naivasha Municipality	16	0	Expected funding from KUSP which has not yet been released to the counties
Length of roads improved to bitumen standards and NMT constructed (Km)	Naivasha Municipality	15	125	Expected funding from KUSP which has not yet been released to the counties.
Bus Park constructed	Naivasha Municipality	300	35	Expected funding from KUSP which has not yet been released to the counties.
Grading and murraming/ roads	Naivasha Municipality	0	59.4	Introduction of ward Projects in Naivasha Municipality
Construction of a bridges	Maai Mahiu	0	2	Introduction of ward Projects in Naivasha Municipality
Installation of pump, solar, tank, tower and piping of water	Naivasha Municipality	0	16.8	Introduction of ward Projects in Naivasha Municipality
Construction, renovation and equipping of ECDEs	Naivasha Municipality	0	33.6	Introduction of ward Projects in Naivasha Municipality
Purchase of land for Kahuho Maraigushu ECDE land	Naivasha East	0	2	Introduction of ward Projects in Naivasha Municipality
Installation, repair and maintenance of streetlights across the Municipality	Naivasha	0	17.2	Introduction of ward Projects in Naivasha Municipality
Completion of Rapland Modern market and Electricity installation	Olkaria	0	1	Introduction of ward Projects in Naivasha Municipality

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Project/Programme in ADP 2025/2026	Location	Allocation In ADP 2025/2026 (KShs Millions)	Allocation In Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Construction of Market sheds in Kinamba Market	Biashara-Naivasha	0	1	Introduction of ward Projects in Naivasha Municipality
Construction, Cleaning of drainage and culverts installations	Naivasha	0	13.9	Introduction of ward Projects in Naivasha Municipality
Fencing of Mwega Dispensary	Naivasha East	0	1.5	Introduction of ward Projects in Naivasha Municipality
Construction of a workshop at Mirera Polytechnic with Terrazzo floor, finish with paint and key wall finishes	Hells Gate	0	3	Introduction of ward Projects in Naivasha Municipality
Construction of Kihoto Social Hall	Lakeview	0	4	Introduction of ward Projects in Naivasha Municipality
Construction of changing rooms and washrooms at Maai Mahiu Stadium	Maai Mahiu	0	2.5	Introduction of ward Projects in Naivasha Municipality
Equipping of Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	0	5	Introduction of ward Projects in Naivasha Municipality
Construction of livestock market at Karima	Maai Mahiu	0	2.5	Introduction of ward Projects in Naivasha Municipality
Completion of Maraigushu OPD block	Naivasha East	0	1	Introduction of ward Projects in Naivasha Municipality
Completion of Munyu vegetable value addition plant	Naivasha East	0	2	Introduction of ward Projects in Naivasha Municipality
Renovation of Kinungi Market sheds roofing, gutters and purchase of Skip bin	Naivasha East	0	1.5	Introduction of ward Projects in Naivasha Municipality
Purchase and supply of three-month old Improved kienyeji chicks	Naivasha East	0	2	Introduction of ward Projects in Naivasha Municipality
Construction of Beach Management Unit Offices at Kamere beach	Olkaria	0	2.1	Introduction of ward Projects in Naivasha Municipality
Purchase of a fabricated container for mobile at Kamere	Olkaria	0	4	Introduction of ward Projects in Naivasha Municipality
Total		**331**	**338**	**102 percent was allocated in the budget**

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

Project/Programme in ADP 2025/26	Location	Allocation in ADP 2025/26 (KShs Millions)	Allocation in Approved budget 2025/2026 (KShs. Millions)	Remarks (*Reasons for any variations)
Cabro paving of parking spaces within Gilgil town	Gilgil	25	11.7	Insufficient budget allocation
Installation of solar streetlights	Gilgil			
Tarmacking of roads	Gilgil	100	133.3	
Construction of stormwater drainage network	Gilgil	20		

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Project/Programme in ADP 2025/26	Location	Allocation in ADP 2025/26 (KShs Millions)	Allocation in Approved budget 2025/2026 (KShs. Millions)	Remarks (*Reasons for any variations)
Purchase and installation of litter bins	Gilgil	7.4	-	Change in Departmental priorities
Rehabilitation of parks/ green spaces	Gilgil		-	Change of citizens priorities during ward project identification
Construction of Jua Kali sheds	Gilgil	11.1	-	Change of citizens priorities during ward project identification
Construction of markets	Gilgil		-	Change of citizens priorities during ward project identification
Rehabilitation of social halls	Gilgil	4	-	Change of citizens priorities during ward project identification
Construction and equipping of ECDEs	Gilgil	-	11.2	Projects were reallocated from departmental oversight to be implemented directly by the Gilgil Municipality
Grading and murramming of roads	Gilgil	-	7.4	Projects were reallocated from departmental oversight to be implemented directly by the Gilgil Municipality
Manyatta Borehole water works	Gilgil	-	3.5	Project was reallocated from departmental oversight to be implemented directly by the Gilgil Municipality
Construction and renovation of dispensaries	Gilgil	-	1.7	Projects were reallocated from departmental oversight to be implemented directly by the Gilgil Municipality
Construction Of Gilgil Cultural Center	Gilgil	-	3.2	Project was reallocated from departmental oversight to be implemented directly by the Gilgil Municipality
Purchase and supply of avocado seedlings	Gilgil	-	2.5	Project was reallocated from departmental oversight to be implemented directly by the Gilgil Municipality
Total		**167.5**	**168.8**	**100 percent was allocated in the budget**

Table 2.1.1(f): Molo Municipality analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/ Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026(KShs Millions)	Allocation in Approved Budget 2025/2026(KShs Millions)	Remarks
Administrative services	Molo	49	31.4	Target partially achieved, Ksh 31,417,251 has been approved for personnel services and various administrative tasks
Cabro paving of parking slots and street beautification	Molo	20	16	Target partially achieved. Ksh 16 million approved for cabro-paving of Keep Left centre and Molo CBD beautification
Installation of streetlights	Molo	15	7.6	Target partially achieved. Ksh 7.5 million available for installation of street lights in Sirikwa, Kamara and Turi Wards.
Construction of Storm water drainage	Molo	25	2	Ksh 2 million approved for drainage works in Kamara ward

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Project/ Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026(KShs Millions)	Allocation in Approved Budget 2025/2026(KShs Millions)	Remarks
Purchase and installation of litterbins	Molo	5	-	Target not achieved due to budgetary constraints
Rehabilitation of green parks	Molo	15	-	Target not achieved due to budgetary constraints
Construction of juakali sheds	Molo	6	-	Target not achieved due to budgetary constraints
Renovation of ECDE classrooms	Molo	-	6	New allocation as part of ward projects moved to Molo Municipality from other county departments
Grading and murraming of roads	Molo	-	55.6	New allocation as part of ward projects moved to Molo Municipality from other county departments
Purchase of water tanks and extension of piping networks	Molo	-	20	New allocation as part of ward projects moved to Molo Municipality from other county departments
Renovation of public toilets	Molo	-	5	Ksh 5 million allocated for renovation of various public toilets within Molo Municipality.
Total		**135**	**86.6**	**64 percent was allocated in the budget**

Table 2.1.2 (a): Infrastructure analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/26	Location	Allocation in ADP 2025/26 (Kshs. Millions)	Allocation in Approved budget 2025/2026 (Kshs. Millions)	Remarks (*Reasons for any variations)
Grading of road networks	County wide	67	893.6	Insufficient budget allocation
Gravelling of road networks	County wide	300		
Tarmacking of road networks	County wide	380		
Maintenance of existing tarmacked roads	County wide	4.6		
Construction of new drainage networks	County wide	372		
Maintenance of drainage network	County wide	7.5	15.7	Considered a strategic priority project during budget preparation
Construction of motor-able bridges	County wide	38	42	Considered a strategic priority project during budget preparation
Construction of bus parks	-	45	0	No budgetary allocation
Construction of Boda-boda sheds	County wide	8.5	19.1	Considered a priority to improve the working conditions of boda boda operators
Rehabilitation of bus parks	-	18	0	No budgetary allocation
Rehabilitation and maintenance of County buildings	London	0	0.45	Amount allocated for the remaining pending bill

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Project/Programme in ADP 2025/26	Location	Allocation in ADP 2025/26 (Kshs. Millions)	Allocation in Approved budget 2025/2026 (Kshs. Millions)	Remarks (*Reasons for any variations)
Maintenance of streetlights	County wide	50	164.1	Considered a strategic priority project during budget preparation
Installation of solar streetlights	County wide	100		
Upgrading of rural and urban access roads (*Imarisha Barabara* programme)	County wide	80	114.3	Considered a priority to improve road accessibility and connectivity by opening up feeder roads
County road safety programme	County wide	100	0.5	Programme is conducted in partnership with the European Union
Total		**1570.6**	**1249.75**	**80 percent was allocated in the budget**

Table 2.1.2(b): ICT, e-Government and Public Communication analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Project/Programmes as outlined in ADP 2025/2026	Location	Amount Allocated in ADP 2025/2026 (KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks
Information and communication services				
Establishment of county production studio	County HQ	5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Procurement of public communication equipment	County HQ	5.5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Upgrading of the county website	County HQ	0.5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
ICT Infrastructure Development and e-Government Services				
Establishment of digital centres/hubs	Countywide	-	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of LAN	Countywide	5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of Wi-Fi	Countywide	3	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of internet	Countywide	3	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of data security measures	Countywide	3.5	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Acquisition of systems	As per Department	-	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of CCTV systems	Countywide	0.5	-	No budgetary allocation but can be supplemented from recurrent expenditure.

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Planned Project/Programmes as outlined in ADP 2025/2026	Location	Amount Allocated in ADP 2025/2026 (KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks
Installation of solar power back-up systems	Countywide	2	-	No budgetary allocation but can be supplemented from recurrent expenditure.
Hardware and Software Platforms	Countywide	-	0.6	Considered a priority for digital centres.
Total		**28**	**0.6**	**2 percent was allocated in the budget**

Table 2.1.3: Health and Emergency Services analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Project/Programmes as outlined in ADP 2025/26	Location	Amount Allocated in ADP 2025/2026 (KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks
Administration Planning and Support Services				
Operationalization of new Health Facilities	Countywide	150	212.6	Considered as a priority
Renovation of Health Facilities	Countywide	30	29.8	Inadequate budgetary allocation but supplemented though ward kitty
Fencing of health facilities and cemeteries	Countywide	24	9.5	Low budgetary allocation but supplemented through the ward kitty
Recruitment of staff	Countywide	487	85	Low budgetary allocation. More resources required to enable operationalization
ICT in health facilities	Countywide	10	19.7	Adequate allocation for purchase of ICT equipment and activities
Preventive and Promotive Health Services				
Disease surveillance	Countywide	2	1	Inadequate budgetary allocation
Environmental Sanitation	Countywide	71.1	2.1	The program has a development aspect hence the budget will be supplemented by the ward kitty
Immunization of children	Countywide	107	2	Inadequate budgetary allocation, resource mobilization strategies will be sort
Nutrition programme	Countywide	30	24	Adequate budgetary allocation for the implementation of nutrition program. This has been enabled through partners
HIV programme	Countywide	19	2	Inadequate budgetary allocation, resource mobilization strategies will sort
Curative and Rehabilitative Services				
Health Products and Technologies (Supply of medical drugs and non-pharmaceuticals)	Countywide	1,545.4	1,095.7	Inadequate budgetary allocation
Diagnostic services, upgrading of laboratory services	Countywide	14	2	Inadequate budgetary allocation
Establishment of Dental units	Countywide	7	2	Inadequate budgetary allocation
Total		**2994.5**	**1487.4**	**50 percent allocated in the budget**

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Table 2.1.4: Education analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks
Early childhood development and education.				
ECDE Capitation Grants in public School	All public ECDE centres	204	-	No budgetary allocation
Distribution of learning materials in public ECDE centres	All public ECDE centres	20	18	Achieved. Additional allocation due to increased target number of public ECDE centres.
Supply of e-Learning facilities and gadgets in public ECDE centres	All public ECDE centres	8	7.4	The resource gap is bridged through support from partners. Supply of ICT gadgets & e-Learning facilities is supported by partners such as EIDU.
Construction & equipping of new ECDE classrooms	Countywide	220	25	Insufficient allocation but supplemented through ward allocations.
Renovation/rehabilitation of ECDE classrooms	Countywide	154		
Construction of facilities with special needs in ECDE centres	Countywide	6	-	No budgetary allocation
Equipping of ECDE classrooms	Countywide	5	46.5	Priority development project due to the high rate of depreciation of equipment in ECDEs.
Equipping of public ECDE centres with outdoor play equipment	Countywide	1.5	-	No budgetary allocation
Construction of new ECDE centres of excellence	4 sub counties	60	-	No budgetary allocation
Construction of pupil's toilet blocks	Countywide	27	13	Insufficient allocation but supplemented through ward allocations.
Construction of staff toilet blocks	Countywide	1.5	-	No budgetary allocation
Construction of kitchen and dining facilities	Countywide	25	10	Insufficient allocation but supplemented through ward allocations.
Fencing and installation of gates in ECDE centres	Countywide	6.6	-	No budgetary allocation
Electricity connection in ECDE centres	Countywide	6	-	No budgetary allocation
Implementation of school feeding program	Countywide	200	100	Insufficient budget allocation against need.
Issuance of bursaries program	Countywide	185	183	Enhanced allocation through the Governors' and ward kitty.
Vocational training.				
Purchase of institutional buses & driving trucks	Countywide	15	-	No budgetary allocation for purchase of vehicles.
Issuance of start-up kits to VT graduates	Countywide	2.5	-	No budgetary allocation and the county lack the legal framework for issuance of start-up kits.
Supply of e-Learning facilities and gadgets in VT centres	Countywide	-	-	Not achieved. Budget ceilings cannot accommodate supply of e-Learning facilities and gadgets
Disbursement of National Government capitation grant and counter fund	Countywide	132	132.6	Budget ceilings cannot accommodate adequate allocation.
Construction of training rooms in VTCs	Countywide	4	-	No budgetary allocation

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks
Construction of hostels in VTCs	Countywide	6	-	No budgetary allocation
Equipping of VTCs	Countywide	10	-	No budgetary allocation
Total		**1299.1**	**535.5**	**41 percent of budget was allocated**

Table 2.1.5: Trade Cooperatives, Tourism & Culture analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Project/Programmes as outlined in ADP 2025/26	Location	Amount Allocated in ADP 2025/2026 (KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks
Administration, planning and support services	Countywide	91	89.1	
Cooperative development and Management	Countywide	95.9	36.2	Budget cuts including for training and vehicle purchase
Development and management of markets	Countywide	96.7	40.2	The amount was allocated for construction and rehabilitation of existing market
Commerce and Enterprise	Countywide	387.8	233.3	The 233.3 million incorporates cost implications on CAIP
Tourism Promotion and Marketing	Countywide	10.6	7.4	Total allocation for the programme in the approved budget was 7.4
Alcoholic Drinks Control	Countywide	43.3	5.9	Total allocation for the programme in the approved budget was 5.9
Management Of County Bus Terminus	Countywide	4.6	3	Total allocation for the programme in the approved budget was 3
Promotion of heritage and socio-cultural diversity	Countywide	11.4	7.4	Total allocation for the programme in the approved budget was 7.4
Total		**741.3**	**422.5**	**57 percent allocated in the budget**

Table 2.1.4: Water, Energy and Environment Natural Resources and Climate Change analysis of (Current ADP) 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Water & Sewerage Management				
Drilling of boreholes	County wide	20	18	Insufficient funds to completely achieve targets
Borehole drilling Casings, screens, gravel packing materials supplied	HQ	15	5	Insufficient funds to completely achieve targets
Drilling rig tools and associated accessories and Support truck purchased	HQ	15	5	Insufficient funds to completely achieve targets

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Salgaa Counterpart Funding (World Vision)- Extension of Salgaa area programme	Rongai	20	0	No budgetary allocation due to revised priorities
Delipidated water systems rehabilitated	County wide	10	14	Allocation enhanced by the ward development fund
Piping extension done	County wide	20	69.7	Allocation enhanced by the ward development fund
Boreholes equipped with solar	County wide	30	47	Allocation enhanced by the ward development fund
Water systems equipped with tanks, pumps, motors, etc.	County wide	12	28.8	Allocation enhanced by the ward development fund
Sewerage extension Constructed/ rehabilitated	County wide	5	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Increase sewerage connectivity	County wide	5	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Environmental Management				
Desilting storm water retention ponds	Nakuru East	5	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Skip loading systems/ compactor truck fabricated	HQ	12	4.5	Insufficient funds to completely achieve targets
Skip bins purchased	County wide	3	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Waste trolleys purchased	County wide	5	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Mai Mahiu disposal site secured/rehabilitated	Naivasha	5	1.5	Insufficient funds to completely achieve targets
Automation and Access roads done in Gioto	Nakuru West	5	1.5	Insufficient funds to completely achieve targets
Waste transfer centre purchased in Subukia	Subukia	10	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Gilgil waste recovery plant developed	Gilgil	20	0	No budgetary allocation, resource mobilization ongoing
Riparian areas protected from encroachment	County wide	0.5	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Climate Change Resilience and Energy Development				
Growing trees	County wide	5	0	To be implemented in collaboration with partners
Establishment of tree nurseries in 10 sub counties (100,000-200,000 tree capacity)	County wide	4.5	0	No budgetary allocation. To be implemented in collaboration with partners
Number of open sites and spaces maintained and beautified -Kunste round about to gatehouse and club road	Nakuru East	3	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Maintenance and rehabilitation of Naivasha -Moi Avenue and CBD	Naivasha	3	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Rehabilitation of Njoro recreation park	Njoro	5	0	Limited budget ceilings necessitated prioritization of other critical areas
Installation of underground 80m3 tank piping and fittings at Lions Garden	Nakuru East	2.4	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas
Rehabilitation of Nyayo garden-installation of an underground tank, retrofitting of grid powered lamps with solar and replanting of lawns	Nakuru East	3.5	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas.
Ward climate change projects implemented	County wide	225	111.8	Insufficient funds to completely achieve targets
Installation of air quality sensors	County wide	5		No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas.
Phase 1 of Established energy centers and climate change innovation hub	HQ	5	5	TOR prepared, partnership with KMD initiated, awaiting procurement
Establishment of a biodigester biogas system in markets-Wakulima and Naivasha	Nakuru East	6	0	No budgetary allocation. Limited budget ceilings necessitated prioritization of other critical areas.
Total		**484.9**	**311.8**	**64 percent was allocated in the budget**

Table 2.1.7(a): Office of Governor and Deputy-Governor analysis of (2025/2026 CADP Allocation Against Approved Budget 2025/2026.

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Purchase of motor vehicles (HQ)	HQ	48	0	Project considered not viable at the CEC
Purchase and installation of an e-cabinet MIS (HQ)	HQ	5	10	Scope improved to include County HQ boardroom and Milimani Office Boardroom
Landscaping and renovation of HQ parking lot	HQ	10	0	To be Considered in FY 2026/27
Equipping and modernization of GVN/CS/COS registries	HQ	5	5	Achieved
Total Automation of County Government services	Countywide	30	0	Mandate lies with ICT department as part of their flagship project
Youth Empowerment through online job opportunities	Countywide	35	0	Inadequate ceilings in CFSP to fund planned special programmes
Total		**133**	**15**	**11 percent of budget was allocated**

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Table 2.1.7(b): Finance and Economic Planning analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Project/Programmes as outlined in ADP 2025/2026	Location	Amount Allocated in ADP 2025/2026 (KShs Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Completion of County Treasury Office block	HQ	96	81	Completion of the construction before allocations for equipping
Equipping of County Treasury Office block	HQ	200		
Construction of treasury offices.	HQ	25	10	Solarisation of Revenue offices
Renovation of County offices	HQ	5	0	Moving to new offices thus consideration to complete construction
County Debt management	HQ	300	610	LAPFUND – 64 M, KRA-180 M, KPLC-125 M, Pending bills – 240 M
Valuation of assets	HQ	25	10	Asset valuation – 5M, valuation Roll – 5M
Administrative cost for Revenue system	HQ	95.7	65.7	Adjusted to match claims for FY 2024/25
Development of a system to automate ERM activities	HQ	3	0	Change in Priorities
Updating of the County Statistical Abstract and the Mid-term Review of the CIDP	HQ	10	10	Non-Capital project in Recurrent Budget
Total		**759.7**	**786.7**	**104 percent of budget was allocated**

Table 2.1.7(c): Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks
Development of a Human Resource Management Information System	HQ	0	10.5	Considered as a priority
Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	0	5	Considered as a priority
Construction of Ward Administrator's office four door toilet unit, urinal, office painting & renovation	Mosop	0	1.2	Considered as a priority
Renovation works at Subukia Sub County Administration Offices (NYS premises)	Subukia	0	1.2	Considered as a priority
Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Gilgil, Molo and Elburgon	HQ	0	15	Considered as a priority
construction and equipping of Kuresoi North Sub-County office	HQ	15,	0	Change in priority
construction and equipping of Waseges ward office	HQ	8.5	0	Change in priority
construction and equipping of Kihingo ward office	HQ	8.5	0	Change in priority
construction and equipping of Shabab ward office	HQ	8.5	0	Change in priority
construction and equipping of Soin ward office	HQ	8.5	0	Change in priority
Rehabilitation of Nakuru Town West Sub County	HQ	7.8	0	Change in priority
construction and equipping of Murindat ward office	HQ	8.5	0	Change in priority

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks
Construction and equipping Disaster management centre	HQ	30	0	Change in priority
Construction of 100,000 litres capacity of underground storage water tank	HQ	3	0	Change in priority
Total		**98.3**	**32.9**	**33 percent of budget was allocated**

Table 2.1.7(d): Nakuru County Public Service, Board analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Administrative Services	HQ	30.9	25.9	Planned purchase of motor vehicle was not prioritised
Rehabilitation of board offices (Public works building)	HQ	4.5	0	Project completed in FY2022/23
Equipping of NCPSB offices (Public works building)	HQ	2	0	Ongoing
Development of an online application system (Public works building)	HQ	1.5	3	Cost of implementing the project increased
Installation of CCTV cameras at the Board Offices	HQ	-	2	Previously vired through supplementary
Personnel Services	HQ	54.2	46.8	Recruitment and promotion were not fully budgeted for
Financial Services	HQ	0.11	2.1	Medical insurance had not been considered at planning stage
Human Resource Planning	HQ	13	4	Some planned activities do not have financial implication such as; redesignation and signing code of conduct.
Provision of human resource advisory services	HQ	1.2	3.6	More stakeholders' consultations to be conducted and development of HR audit reports
Total		**107.4**	**87.4**	**81 percent of budget was allocated**

Table 2.1.7(e): County Assembly analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Construction of Ward Office	Countywide	24	-	Priority shifted to consultancy and construction of Basement Parking and Members Offices

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Consultancy and Construction of Basement Parking and Members Offices	County assembly	169	225	Allocation includes construction of members offices and basement parking slots
Maintenance of Buildings	County assembly	20	20	
Total		**213**	**245**	**115 percent of budget was allocated**

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

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/2026 (KShs Millions)	Allocation in Approved Budget 2025/2026 (KShs Millions)	Remarks (*Reasons for any variations)
Establishment and operationalization of a legal resource centre	HQ	4	3	Inadequate development budget ceilings

Table 2.1.8: Social Protection, Culture and Recreation Development analysis of 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/26(KShs Millions)	Allocation in the Approved budget 2025/26(KShs Millions)	Remarks (*Reasons for any variations)
Strategic plan development	HQ	-	2	Considered a priority during the budget preparation
Strategic plan mid-term and end-term review report prepared	HQ	2.5	-	Development of the strategic plan is yet to start
ADP inputs prepared and submitted	HQ	1	0.5	Inadequate budget ceilings
Quarterly M&E reports prepared and submitted	HQ	1	O.2	Inadequate budget ceilings
Asset register updated (annually)	HQ	0.4	0.1	Inadequate budget ceilings
Valuing and tagging of assets	HQ	1.2	0.5	Inadequate budget ceilings
Processing of asset ownership documents	HQ	0.6	0.4	Inadequate budget ceilings
Training officers on asset management	HQ	0.5	0.1	Inadequate budget ceilings
Compensation of employees	HQ	123.8	51.4	Low budgetary ceilings
Recruitment of staff	HQ	10.8	-	No budgetary allocation by the department
Implementation of the PC and PAS	HQ	2.5	0.5	Insufficient budgetary allocation.
Training of staff	HQ	2	4.3	Considered a priority
Team building activities conducted	HQ	7.5	1	Limited budget
Quarterly financial reports generated	HQ	1	0.2	Limited budget
Gender focal persons trained	Countywide	0.5	0.1	Limited budget
Holding of quarterly gender mainstreaming workshops	Countywide	4	0.4	Limited budget
Holding of community sensitization forums	Countywide	5.5	0.4	Limited budget
Marking of international days	Countywide	10	0.3	Limited budget
Holding of stakeholder forums	Countywide	5	0.3	Limited budget

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Project/Programme in ADP 2025/2026	Location	Allocation in ADP 2025/26(KShs Millions)	Allocation in the Approved budget 2025/26(KShs Millions)	Remarks (*Reasons for any variations)
Conduction of workshops for Sub County GBV clusters and gender TWG	Countywide	7	1	Limited budget
Establishment of GBV rescue Centre	Njoro	20	10	Limited budget
Supporting of GBV survivors	Countywide	0.6	0.4	Limited budget
Holding of teenage mentor ship forums on triple threat (i.e., HIV/AID, GBV and teenage pregnancy)	Countywide	9	0.8	Limited budget
Distribution of dignity packs	Countywide	2	0.5	Limited budget
Holding of women economic empowerment forums	Countywide	5.5	-	Change of departmental priorities during budget preparation
Supporting of women groups with empowerment tools	Countywide	27.5	-	Change of departmental priorities during budget preparation
Holding of workshops on women leadership	Countywide	5.5	0.5	Limited budget
Holding of quarterly PWDs' sensitization forums on AGPO	Countywide	0.5	0.1	Limited budget
Formation of ward disability fund committee	Countywide	-	1.5	Requirement for disability fund implementation
Formation of county fund disability committee	Countywide	-	0.25	Requirement for disability fund implementation
Issuance of assistive/mobility devices	Countywide	27.5	27.5	The disability fund will be used to purchase assistive devices and support PWDs
Disbursement of disability fund	Countywide			
Holding of training on care and support for PWD care givers	Countywide	0.5	-	Limited budget
Completion of Njoro drop-in rehabilitation centre	Njoro	9	5.58	Limited budget
Rescue and rehabilitation of street children	Countywide	0.5	0.5	Adequate budgetary allocation
Sensitization of young breast-feeding mothers	Countywide	0.4	0.1	Limited budget
Training on care and support for the elderly	Countywide	0.5	0.5	Adequate budgetary allocation
Admission of elderly persons at Alms House	Countywide	0.4	0.2	Limited budget
Organization of business linkages meetings	Countywide	0.3	-	Change of departmental priorities during budget preparation
Establishment of community day care centres	Countywide	7.5	-	Change of citizen's priorities during ward projects identification
Renovation and fencing of social halls	Countywide	7	0.743	Limited budget
Construction of social halls	Countywide	7.5	10.4	Additional Allocation for other activities such as fencing and equipping
Completion and equipping of social hall	Countywide	0	3	Considered a priority during budget preparation
Sensitization forums for HIV/AIDS care and support groups	Countywide	0.5	0	Change of departmental priorities during budget preparation
Sensitization forums on drugs and substance abuse	Countywide	0.2	0	Change of departmental priorities during budget preparation
Rehabilitation of stadia	Countywide	69	0.5	Limited budget
Grading of sports grounds	Countywide	32.1	0	Change of departmental priorities during budget preparation

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Completion of high altitude Keringet sports academy	Countywide	-	10	The project is ongoing
Establishment of sports centres	Countywide	11	0	Change of departmental priorities during budget preparation
Equipping of sports facilities	Countywide	2	0	Change of departmental priorities during budget preparation
Nurturing of sports men	Countywide	10	0	Change of departmental priorities during budget preparation
Nurturing of sports women	Countywide	10	0	Change of departmental priorities during budget preparation
Organization of the Governor's Cup tournament	Countywide	26	0	Change of departmental priorities during budget preparation
Organization of the ward tournament	Countywide	-	13.3	Captured in the approved budget but not in ADP
Participation of sports disciplines in KICOSCA	Countywide	20	8	Limited budget
Participation of sports disciplines in EALASCA	Countywide	10	0	No budgetary allocation due to low ceilings
Participation of sports disciplines in KYISA games	Countywide	15	2	Limited budget
Formation of new sports disciplines	Countywide	7	0	No budgetary allocation due to low ceilings
Participation of athletes in City marathon	Countywide	30	0	No budgetary allocation due to low ceilings
Funding of clubs/federations funded	Countywide	28	0.5	Limited budget
Training of coaches and referees	Countywide	15	0	No budgetary allocation due to low ceilings
Training of technical staff	Countywide	10	0	No budgetary allocation due to low ceilings
Organization of PWDs' sports events	Countywide	25	0	No budgetary allocation due to low ceilings
Registration of teams/ clubs/organizations	Countywide	1.3	0	No budgetary allocation due to low ceilings
Acquisition and distribution of sports equipment	Countywide	33.5	27.5	Limited budgetary allocation
Preparation of quarterly sports fund M&E reports	Countywide	1		Limited budgetary allocation
Training of youths trained	Countywide	2.3	1	Limited budgetary allocation
Conduction of trainings	Countywide	4.5		
Engagement of youths engaged in the youth mentorship programme	Countywide	15	0	No budgetary allocation due to low ceilings
Holding of *Soko ya Vijana* events	Countywide	6	1	Limited budgetary allocation
Establishment of production hubs	Countywide	16.5	7.11	Limited budgetary allocation
Supporting youth groups with tools and equipment	Countywide	15	126.045	Budgetary allocation done for the wards
Supporting youths with tools and equipment	Countywide	3		
Distribution of IEC materials to youths	Countywide	1.4	0.4	Limited budget
Holding of stakeholders' fora	Countywide	3	1	Limited budget
Offering of youth-friendly services by departments	Countywide	0.4	0.1	Limited budget
Engagement of partners in youth programs	Countywide	2	0	No budgetary allocation due to the low budget ceiling
Marking of youth/ essential days	Countrywide	5.5	2	Limited budget
Total		**560.7**	**326.52**	**58 percent was allocated in the budget**

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2.2 Financial performance for the FY 2024/2025

The total County receipts amounted to KShs. 21.7 billion. The receipts included: equitable share of KShs. 13.6 billion; Grants amounting to KShs. 506 million and own source revenue KShs. 3.6 billion which included KShs. 1.7 billion Facility Improvement Fund (FIF). The receipts also included CRF balances from FY 2023/24 of KShs. 3.9 billion.

The total County expenditure for the period amounted to KShs. 15.6 billion indicating an expenditure rate of 65 percent. The expenditure included KShs. 7.1 billion towards compensation to employees, KShs. 4.8 billion towards operations and maintenance and KShs. 3.6 billion towards development expenditure. This translates to 86 percent absorption rate for the compensation to employees, 77 percent for O&M and 39 percent for development expenditure respectively.

Table 2.2.1: Financial Performance for FY 2024/25

Receipts	Target	Actual	% Achieved
Equitable Share	13,666,997,646	13,666,998,494	100%
Grants	2,020,455,846	506,693,876	25%
Own Source Revenue	4,379,091,659	3,647,924,926	83%
Balances from FY 2023/24	3,913,857,161	3,913,857,161	100%
Total Receipts	**23,980,402,312**	**21,735,474,457**	**91%**

Expenditure	Target	Performance	% Absorbed
Compensation to employees	8,289,915,443	7,103,579,352	86%
Operations and Maintenance	6,380,343,867	4,888,195,538	77%
Development	9,310,143,003	3,616,293,400	39%
Total Expenditure	**23,980,402,312**	**15,608,068,290**	**65%**

Source: *Draft Departmental Reports & FS 2024/25*

2.2.1 Own Source Revenue Performance

The total Own Source Revenue (OSR) collections by the County Government during the previous ADP period –FY 2024/25 amounted to KShs. 3,647,924,926 (83 percent of the target). Of this amount, KShs. 1,850,139,821 was from local sources which was a one percent growth from the collections in FY 2023/24. FIF collections for the period amounted to Kshs. 1,797,785,104 which represents a 90 percent achievement from the target and a growth of 22 percent from the previous period.

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Table 2.2.2: OSR Performance for FY 2024/25

Revenue Source	Revised Estimates FY 2023/2024	Actual FY 2023/2024	Revised Estimates FY 2024/2025	Actual FY 2024/2025	Growth %	% Achievement FY 2024/2025
Local Source Revenue	**2,400,000,000**	1,829,822,133	**2,381,881,659**	1,850,139,821	1%	78%
Facility Improvement Fund	**1,700,000,000**	1,468,498,216	**1,997,210,000**	1,797,785,104	22%	90%
OSR Sub Total	**4,100,000,000**	**3,298,320,350**	**4,379,091,659**	**3,647,924,926**	11%	**83%**

Source: *FY 2024/25 Revenue Report*

2.2.1.1 OSR Performance by Revenue Stream

Own Source Revenue (OSR) collections achieved 83 percent of the targeted amount. The highest performing local sources include: Cess (331 percent)-this was majorly due to remittance of tea cess by KTDA, Advertising (95 percent) and Royalties (93 percent). House rent (3 percent), Building approval (32 percent) and Stock/ Slaughter fees (33 percent) formed the lowest achieved collection against the budget target. Notably growth was registered in Cess (129 percent), Royalties (20 percent) and Advertising (13 percent) while significant decline was recorded in House rent (76 percent), Building approval (42 percent) and Liquor licensing (27 percent)

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Table 2.2.3: Local Source Revenue Performance FY 2024/25

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

Source: *FY 2024/25 Revenue Report*

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2.2.1.2 Facility Improvement Fund Performance

During FY 2024/25, FIF collections amounted to KShs. 1.79 billion (90 percent of planned collections) which is a 22 percent growth compared to collections in FY 2023/24. The highest performing facility based on their budgeted target include: Olenguruone Subcounty Hospital (184 percent), Langalanga Hospital (142 percent), Keringet Subcounty Hospital (123 percent), and Molo Dist. Hospital (120 percent). Naivasha Hospital (71 percent), Subukia Subcounty Hospital (67 percent), Bahati Hospital (86 percent) and Bondeni Maternity (89 percent) registered the lowest achievements against the budget target.

A comparative analysis of performance from previous period FY 2023/24 showed Keringet and Langalanga registered highest growth of 66 percent and 65 percent respectively while only Naivasha Hospital recorded a decline of (9 percent).

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Table 2.2.4: FIF Performance FY 2024/25

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

Source: *FY 2024/25 Revenue Report*

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2.2.2 Expenditure Performance

The total county expenditure for FY 2024/25 amounted to KShs. 15.6 billion, translating to budget execution rate of 65 percent. Compensation to employees accounted for 46 percent of the total county expenditure. Operations and maintenance accounted for 31 percent of the expenditure while development expenditure accounted for 23 percent of the county's expenditure.

An analysis of budget execution by economic classification shows that compensation to employees recorded the highest rate of 95 percent while Operations & maintenance and development depicted a 77 percent and 39 percent execution rate respectively. Late initiation of development projects impacted negatively on absorption of development expenditure as most projects started late and are not completed/not paid.

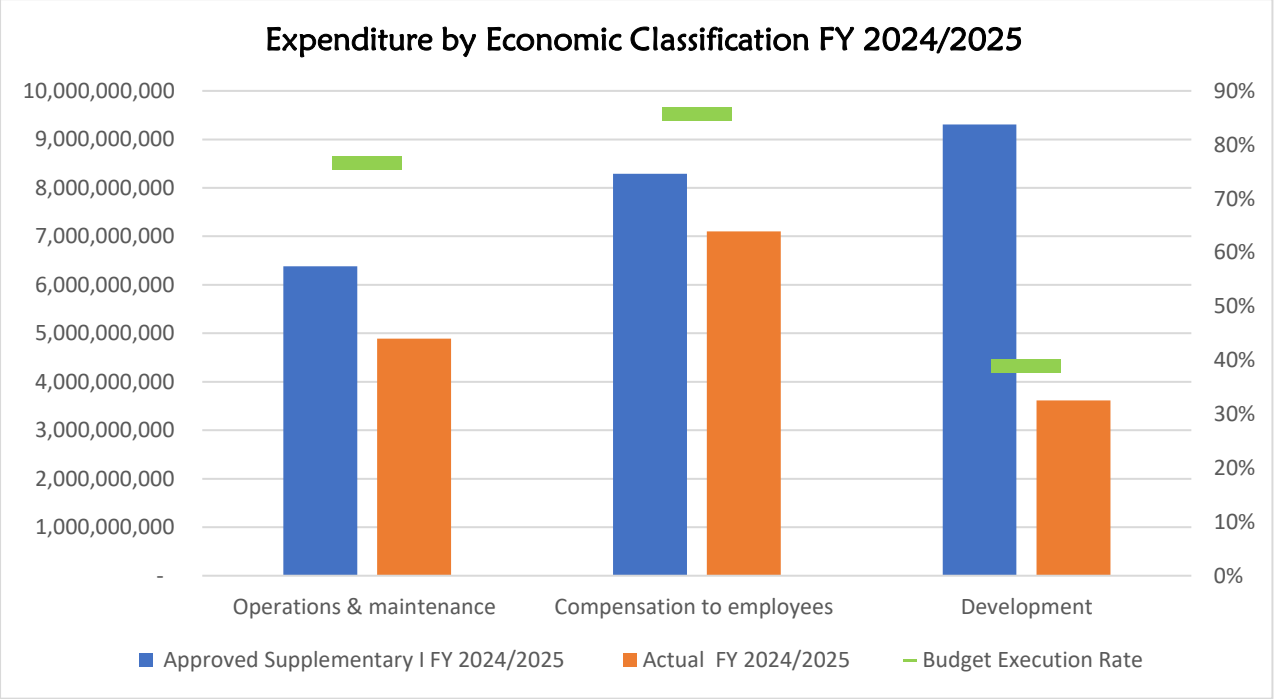


Figure 2.1: Chart showing proportion of expenditure

2.2.2.1 Expenditure by Department

The County Assembly (94 percent); Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (83 percent); County Treasury (77 percent); Health services (75 percent) had the highest budget execution rate while Molo Municipality (6 percent); Gilgil Municipality (9 percent); Infrastructure (37 percent) and Lands, Physical Planning, Housing and Urban Development (40 percent) had the least budget execution rates respectively. Table 2.2.5 details the expenditures of County departments and agencies.

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Table 2.2.5: Summary of FY 2024/2025 Budget Execution by Department

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	136,718,549	130,722,773	96%	246,205,498	111,177,690	45%	20,467,176	5,460,350	27%	403,391,223	247,360,813	61%
County Treasury	503,861,030	471,053,639	93%	1,130,790,464	861,550,015	76%	752,679,906	512,303,358	68%	2,387,331,401	1,844,907,012	77%
County Public Service Board	40,093,400	34,436,680	86%	33,781,106	18,313,581	54%	2,000,000	1,867,244	93%	75,874,507	54,617,505	72%
Health Services	4,800,715,455	4,049,478,651	84%	2,337,763,552	1,888,500,757	81%	1,478,996,240	531,628,959	36%	8,617,475,248	6,469,608,366	75%
Infrastructure	126,827,421	117,737,942	93%	171,600,334	156,243,854	91%	2,110,164,000	629,058,688	30%	2,408,591,754	903,040,484	37%
Naivasha Municipality	13,421,090	5,801,688	43%	31,257,229	6,497,814	21%	58,623,003	42,056,317	72%	103,301,322	54,355,819	53%
Office of the County Attorney	27,161,503	18,401,815	68%	23,702,753	6,472,830	27%	3,000,000	2,907,049	97%	53,864,256	27,781,694	52%
Nakuru City	37,374,131	28,060,551	75%	48,510,002	16,308,906	34%	63,511,691	45,836,383	72%	149,395,824	90,205,840	60%
Trade, Cooperatives, Tourism and Culture	109,573,876	77,092,139	70%	130,945,286	89,338,081	68%	497,241,963	174,520,761	35%	737,761,125	340,950,981	46%
Agriculture, Livestock, Fisheries and Veterinary Services	376,804,651	295,979,854	79%	83,168,454	35,125,386	42%	822,116,511	248,832,145	30%	1,282,089,616	579,937,384	45%
Lands, Physical Planning, Housing and Urban Development	106,634,498	85,030,826	80%	81,957,182	22,100,231	27%	1,034,359,565	382,280,442	37%	1,222,951,245	489,411,499	40%
Water, Energy, Environment, Natural Resources and Climate Change	239,735,572	213,058,653	89%	83,416,065	19,208,672	23%	1,392,644,256	548,751,954	39%	1,715,795,893	781,019,279	46%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	635,413,454	556,764,738	88%	161,116,574	121,877,901	76%	46,799,215	18,051,261	39%	843,329,243	696,693,900	83%
Education, ICT, e-Government and Public Communication	567,291,891	497,523,727	88%	854,644,936	718,574,188	84%	625,876,064	213,453,983	34%	2,047,812,891	1,429,551,898	70%
Youth, Sports, Gender, Social Services and Inclusivity	120,330,458	92,383,128	77%	129,438,798	79,674,590	62%	246,608,313	159,930,768	65%	496,377,569	331,988,486	67%
Gilgil Municipality	3,200,000	-	0%	21,598,714	4,503,692	21%	23,448,778	-		48,247,492	4,503,692	9%
Molo Municipality	3,314,400	-	0%	16,669,225	2,620,900	16%	24,000,000	-		43,983,625	2,620,900	6%
County Executive	**7,848,471,380**	**6,673,526,804**	**85%**	**5,586,566,172**	**4,158,089,088**	**74%**	**9,202,536,681**	**3,516,939,661**	**38%**	**22,637,574,233**	**14,348,555,553**	**63%**
County Assembly	441,444,063	430,052,549	97%	793,777,695	730,106,450	92%	107,606,322	99,353,739	92%	1,342,828,080	1,259,512,737	94%
TOTAL	**8,289,915,443**	**7,103,579,352**	**86%**	**6,380,343,867**	**4,888,195,538**	**77%**	**9,310,143,003**	**3,616,293,400**	**39%**	**23,980,402,312**	**15,608,068,290**	**65%**

Source: Draft County Department's Reports

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2.2.3 Pending Bills

The County pending bill stock as at end of June 2025 is approximately KShs 1.191 billion. Pending bills from County Departments will be cleared as a first charge in the subsequent year's budget, ensuring fiscal discipline and preventing bill accumulation. Departments will be required to prioritize programs within existing resource constraints, fostering responsible financial planning. The County Government in the current Financial Year has allocated a total of KShs. 240, million for settlement of the pending bills emanating from the various departments. Further, in order to clear other pending obligation/ bills from KPLC, KRA and LAPFUND the County has allocated KShs. 125.5 million, KShs. 180.1 million and KShs. 64.3 million respectively.

Table 2.2.6: Pending Bills

Vote Title	Outstanding Amount as at 30th June, 2024	Amount Paid in FY 2024/2025	Outstanding Amount as at 30th June 2025)
Office of the Governor and Deputy Governor	16,689,157	1,985,485	14,703,672
County Treasury	170,698,205	140,367,242	30,330,963
Agriculture, Livestock, Fisheries and Veterinary Services	7,945,255	3,159,330	4,785,925
Youth, Sports, Gender, Social Services and Inclusivity	28,105,728	10,384,583	17,721,145
Water, Energy, Environment, Natural Resources and Climate Change	2,871,992	2,031,226	840,766
Education, ICT, e-Government and Public Communication	12,424,147	3,019,754	9,404,393
Office of the County Attorney	372,044,903	-	372,044,903
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	16,297,418	7,853,074	8,444,344
Nakuru City	4,351,532	2,452,032	1,899,500
Lands, Physical Planning, Housing and Urban Development	28,074,277	6,803,673	21,270,604
Trade, Cooperatives, Tourism and Culture	17,939,467	987,400	16,952,067
County Public Service Board	3,272,965	3,037,079	235,886
Infrastructure	39,408,941	12,374,727	27,034,214
Naivasha Municipality	3,100,379	977,000	2,123,379
Health Services	732,103,704	68,868,579	663,235,125
Gilgil Municipality	-	-	-
Molo Municipality	683,200	-	683,200
GRAND TOTAL	**1,456,011,269**	**264,301,184**	**1,191,710,085**

Source: *County Departments*

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2.3 Sector Achievements in the FY 2024/25

2.3.1 Agriculture, Rural and Urban Development (ARUD) Sector

The ARUD sector consists of six sub-sectors, including: Agriculture, Livestock, Fisheries and Veterinary Services, Lands, Physical Planning, Housing and Urban Development; Nakuru City, Naivasha Municipality, Gilgil Municipality and Molo Municipality.

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

During the ADP 2024/25 period, the Agriculture sub-sector made significant strides in strengthening institutional capacity, enhancing livestock and crop productivity, and promoting climate-smart agricultural practices despite resource constraints. To improve sector governance and service delivery, the department renovated three offices, procured essential office equipment, trained eight officers, and promoted 75 staff. It also hosted 32 trade shows and exhibitions to boost knowledge sharing and stakeholder engagement. On livestock development, the sector distributed 26,072 improved kienyeji chicks, 39 dairy goats, and 65 sheep; established 57 hectares of new pasture; conserved 152 tons of fodder; and supported the adoption of five climate-smart technologies by 32 value chain actors. In addition, 3,259 new dairy cattle were registered, 41 flayers trained and licensed, and 93 slaughterhouses licensed, with 148,814 carcasses inspected to enhance food safety. Disease surveillance was strengthened with 14 vaccination programmes covering 181,798 animals. In fisheries, 200,000 fingerlings were stocked in lakes, farmers were trained and supported with farm visits, and inspections were conducted in fish markets to enhance fish quality and value addition. Under crop production, farmers benefited from extensive extension services, training, and demonstrations. A total of 20,116 coffee seedlings, 95,214 avocado seedlings, 7.7 million pyrethrum seeds, 5,124kg of beans, and 41,750 bags of subsidized fertilizer were distributed, reaching over 10,916 farmers. Additionally, 1,860 vulnerable farmers were supported with seeds, while 72 school groups were trained on cone and kitchen gardens. Post-harvest management was enhanced through training, farm visits, and technology demonstrations, while soil health and land use were supported through the procurement of 55 soil augers, analysis of 299 soil samples, and training on climate change adaptation.

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Table 2.3.1.1: Agriculture, Livestock, Fisheries and Veterinary Services Sub Sector Programme Performance (FY 2024/2025)

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	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	Implementation of strategic plan (%)	SDG 12,16	0	40	0	Yet to be initiated
		Number of trade shows and exhibitions held	SDG 11,16	12	15	32	Nakuru ASK, Trade Fairs and exhibitions, Livestock-based shows
		Number of offices renovated		0	10	3	Three offices renovated at HQ
		Number of assorted office equipment purchased	SDG 8	0	80	8	Executive chairs, office tables, and visitor chairs purchased
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	0	30	90	Mapping ongoing
		Number of title deeds for public land processed		0	3	0	Not done due to inadequate funds
		Number of staff trained on asset management	SDG 8	0	3	0	HQ has not communicated when the training will be carried out
1.2: Human Resources Services	Improved HR services	Number of reviewed schemes of service		0	2	0	The schemes of services used are from the national government
		Number of HR policies streamlined and disseminated		1	5	1	Attachment Policy disseminated
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	14	100	0	Process not concluded by the CPSB
		Number of staff trained		16	100	8	2 HR officers, 2 Accountants and 4 veterinary officers trained
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	100	Achieved
		Number of staff promoted	SDG 5.5	1	70	75	75 staff were promoted
		Work Environment Survey findings implemented (%)	SDG 8.8	90	50	40	Requested PSTD to give report of the survey done
		Number of assorted uniforms, safety clothes and gear procured		0	400	90	90 shirts were procured in Q1
Programme Name: Livestock resource management and development							
Objective: To increase livestock production, productivity and enhance livestock value chain							
Outcome: Increased livestock productivity							

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Sub Programme	Key Outputs	Key Performance Indicators		Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
2.1 Livestock Production productivity and Management	Improved livestock productivity	Livestock Master Plan Implementation report		SDG 1,12,15,10	1	1	1	Done in collaboration with National Government
		Number of honey refinery units constructed and equipped			0	2	0	Funds not available
		Number of farmer groups supported with beekeeping equipment			0	10	0	Funds not available
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed			0	90	0	Funds not available
		Number of one-month-old improved kienyeji chicks procured and distributed		SDG 13,1	16,866	50,000	26,072	Done across different sub-counties
		Number of dairy goats procured and distributed to farmer groups		SDG 13,1	39	100	39	Distributed in Elementaita ward, Gilgil sub-county
		Number of sheep procured and distributed to farmer groups		SDG 1,12,15,10	0	50	65	Distributed in Elementaita ward, Gilgil sub-county
	Enhanced animal feed production and management	Number of new hectares of pasture and fodder established		SDG 13,1	40	50	57	Done across different sub-counties
		Feed inventory balance sheet developed			0	1	2	Done in different sub-counties
		Tonnage of fodder/pasture harvested and conserved			120	150	152	Done in different sub-counties
		Number of feed stores constructed			0	1	0	Funds not available
		Number of feed conservation equipment/implements purchased			0	1	0	Funds not available
	Climate Change adaptation in livestock farming	Number of livestock climate-smart technologies identified			4	5	5	Done in collaboration with stakeholders
		Number of value chain actors adopting livestock climate-smart technologies			17	30	32	Done in collaboration with stakeholders
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG 5	17	100	102	Done in collaboration with stakeholders
		Number of farmers benefiting	Women		70	100	101	Done through trainings in different sub-counties
			PWD		70	100	64	

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Sub Programme	Key Outputs	Key Performance Indicators		Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
		from sector interventions	Youth		70	100	101	
	Improved AI service delivery	Number if AI service providers taken through refresher course		SDG 1, 12	93	93	94	Achieved in collaboration with KAGRC
		Number of AI supervisory visits done			13	11	11	Done at 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	0	10	5	Done at the sub-counties in collaboration with stakeholders
		Number of VCOs adopting value addition technologies in livestock husbandry			0	10	10	Done at the sub-counties in collaboration with stakeholders
		Number of honey refinery units constructed and equipped			0	2	0	No funds available
		Number of milk cooler plants revived/operationalized			0	5	0	Ongoing Back-up generators delivered to different sub-counties, awaiting installation
		Number of milk coolers procured and installed			0	5	0	No funds available
		Number of pasteurizers purchased			0	2	0	No funds available
		Number of milk dispensers purchased			0	5	0	No funds available
		Number of farmer groups/ organization supported with pasteurizers and milk dispensers			0	5	0	No funds available
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)			0	4500	3259	Registration done by KLSB
	Improved quality of hides and skins	Number of flayers trained and licensed		SDG 1,12	448	428	508	Achieved
		Number of hides and skin traders licensed			55	71	41	Some bandas are closed/under renovation
	Improved access to information, knowledge	Number of livestock field days conducted		SDG 1,12	13	10	12	Done in different sub-counties in collaboration with stakeholders

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
2.3 Livestock Extension Service Delivery	and emerging technologies	Number of livestock farmer trainings conducted		10,514	200	201	Done in different sub-counties in collaboration with stakeholders
		Number of livestock individual farm visits conducted		1,115	1,100	1,040	Done in different sub-counties in collaboration with stakeholders
		Number of livestock demonstrations conducted		45	200	203	Done in different sub-counties
		Number of livestock farmers seminars/ workshops/barazas/meetings held		12	36	42	Done in different sub-counties in collaboration with stakeholders
		Number of livestock field supervision/ backstopping		45	44	50	Done in different sub-counties
		Number of livestock stakeholders' workshops conducted		8	20	24	Done at the sub-counties in collaboration with stakeholders
	Improved market linkages and networking	Number of livestock farmers' exchange tours held	SDG 1,12,9	2	2	2	Done in collaboration with stakeholders
		Number of livestock-based shows and exhibitions held		9	4	8	Done in different sub-counties
		Number of International World livestock-based days observed		2	2	0	No budget allocated
2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughterhouses constructed	SDG 1,12,3	0	1	0	No budget allocated
		Number of slaughterhouses renovated		0	1	0	No budget allocated
		Proportion of slaughterhouses licensed		100	100	93	93 slaughterhouses licensed
		Number of carcasses inspected	SDG 8	131,809	144,000	148,814	Achieved
		Number of supervision visits		44	44	44	Achieved at the sub-counties
		Number of meat value chain actors' meetings held	SDG 3,12	11	11	11	Achieved
	Enhanced County Revenue	Amount of revenue collected from slaughterhouses (Kshs. M)	SDG 3,12,9	10.6	10	11.176	Achieved
2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	2	2	Achieved
		Number of disease surveillance visits done		44	44	44	Achieved at the sub-counties

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
		Number of laboratories constructed & equipped	SDG 3,12	0	1	0	No budget allocated
		Number of livestock movement control permits issued		900	700	800	Achieved at the sub-counties
		Number of cattle dips constructed		0	1	1	Done by ward fund
		Number of cattle dips renovated	SDG 3,12, 9	0	1	1	Done by ward fund
		Number of supervisory visits done		44	44	4	Achieved at the sub-counties
		Number of vaccination programmes done	SDG 3,12	12	12	14	Achieved at the sub-counties
		Number of livestock vaccinated		262,109	360,000	181,798	Inadequate vaccine supply
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	4	727	0	The budget was removed during the supplementary
		Number of fingerlings stocked in ponds		362,500	100,658	25,300	This was done as a farmer's initiative
		Number of hatcheries authenticated		0	3	2	This was done in collaboration with KeFS. Be My Partner and Egerton hatcheries were inspected.
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		865	1421	1,431	Achieved in collaboration with partners
		Number of farm visits made		11	156	156	Achieved in the sub-counties in collaboration with stakeholders
		Number of field days and stakeholders' fora held		9	15	13	Achieved in collaboration with stakeholders
		Number of show/ exhibitions/ workshops participated		1	15	12	collaboration with stakeholders
		Number of farm tours made		3	156	2	Farm tour Budget down-scaled. Two farmers visited Sagana for learning purposes.
		Number of farmers adopting new fishing technology		78	22	20	The dam fisheries group practised harvesting techniques in the Arash dam and small dams

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
		Quarterly M&E reports prepared		4	4	4	4 field visits achieved
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		0.632	1.06	0.649	The county collects only from fish traders and sportfishing licenses, against the targets of including fishing vessels licenses, which is a national function.
3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan		80	50	45	Completed and approved by the cabinets, awaiting other legal instruments for its implementation.
		Number of stakeholders' forums held		3	4	6	Achieved through partnerships
		Annual fisheries report prepared		1	1	1	Achieved during data validation
		Number of data collectors trained		0	20	25	All staff in charge of data are trained
		Number of BMUs trainings done		9	8	8	All BMU trained
		Number of monitoring, control and surveillance (MCS) exercises conducted		173	156	156	Achieved through multi-agency
	Improved fish production	A report on restocking protocol		0	1	1	Pending review
		Number of fingerlings stocked in lakes		152,000	200,000	200,000	This was done by the BMU of Lake Naivasha
		Number of fishing gears procured	SDG 14,1,12,8	0	4,000	653	Budget downscaled and only supported central and main groups
		Number of fishing vessels inspected		3	190	190	These are the current operational boats
		Number of fingerlings stocked in dams		152,000	200,000	0	Not done. Restocking budget was downscaled
		Fish stock assessment report done		1	1	1	Done in collaboration with KEMFRI
	Enhanced safety for fisher folk	Number of lifesaving gear procured		0	1000	16	Done with the central group as the budget was downscaled
	Improved safety for marine life	Tonnage of ghost nets collected		0	35	35	Done during the annual clean-up day in central.
3.3 Fish Quality Assurance, Value Addition and Marketing	Improved fish quality and safety	Number of trainings to fish traders conducted		21	20	20	Done in collaboration with stakeholders
		Number of inspections conducted in fish markets		56	156	156	Done during market visits

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		0	3	0	Was supposed to be operationalized during 2023-24 FY, but the budget was downscaled.
		Number of cold chain facilities constructed		0	1	0	No budget allocation
		Number of fish ice flakes, Machines procured and installed		0	1	0	No budget allocation
		Number of fish VCOs trained on fish value addition		78	26	26	Achieved in collaboration with stakeholders
	Improved fish-eating culture	Annual Eat More Fish campaign held		0	1	1	Done during the field day at Charis Farm
Programme Name: Crop production and management							
Objective: To enhance the 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	48	12	68	Achieved in collaboration with stakeholders
		Number of trade fairs, exhibitions		4	4	11	Achieved in collaboration with stakeholders
		Number of farm tours/demonstrations held		18	5	37	During visits to attend the field and exhibitions
		Number of barazas/meetings held		50	110	561	Mainly during sunflower campaigns and CIG mobilization under NAVCDP
	Improved access to information and knowledge through training	Number of farm visits and on-farm trainings		337	550	1602	6,307 farmers were advised on various issues regarding crop production
		Annual Nakuru ASK show held		1	1	1	Prepared and participated in the show
		Number of research, extension and farmers forums meetings held		2275	2	25	Involved KALRO, CABI, Egerton University, among other stakeholders
		Number of supervisions, M&E visits held		63	33	51	Included county project site visits, Supervisions under KeLCop, NAVCDP
		Number of training of trainers on pedagogy	SDG 8,4	0	1	0	No fund allocation

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
	Improved capacity and quality of training at the Agricultural Training Centre (ATC)	Number of officers recruited at ATC		0	5	0	No fund allocation
		Number of trainees enrolled at ATC		0	125	0	No fund allocation
		Number of short courses offered		0	5	0	No fund allocation
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	12	6	14.2	County departments should pay the outstanding debts
		Rate of completion of a modern multi-storey training hall with an admin block at ATC	SDG 8	0	50	0	No fund allocation
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG 13,15,12, 10,1	0	12,500	20,116	Distributed to farmers in cooperatives
		Number of tea seedlings distributed		0	500,000	0	No fund allocation
		Number of macadamia Seedlings distributed		0	1,000	0	No fund allocation
		Number of mango seedlings distributed		0	2,500	0	No fund allocation
		Number of avocado seedlings distributed		37,500	50,000	95,214	Procured and distributed
		Number of pyrethrum planting materials (millions)		7,500,000	12	7.7	7,78,999 Procured and distributed
		Number of farmers supported with nutrient-dense vegetable seeds and cone garden kits		0	1,000	144	Farmers supported in installation of vegetable cone gardens
		Number of oranges, fleshed sweet potatoes vines distributed		0	320,000	0	No fund allocation
		Number of arrow root suckers distributed		0	130,000	0	No fund allocation
		Kgs of micro-rich bean seeds distributed		170	3,000	5124	Farmers linked to KALRO for the purchase of seeds
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidised fertiliser supplied to farmers		400,000	320,000	41,750	Distributed through cooperatives and satellite depots
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		47,000	40,000	10,916	Distributed through cooperatives and satellite depots

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
		Number of farmer/youth groups supported with drip kits		0	60	10	Groups in Gilgil supported
		Number of farmer/youth groups supported with sprinklers and water pumps		0	11	10	10 groups supported with drip kits in Gilgil
		Number of avocado value chain platform workshops held		8	2	2	Done in first and second quarter
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		2	2	1	Supported by GAIN for CASCADE project
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		0	1	266	Supported by stakeholders
		Number of farmers trained on urban agriculture		161	200	1794	Trained on kitchen and cone gardens
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		10,000	3,000	1860	Supported with sunflower and maize seeds
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		0	55	72	Trained o installation of cone and kitchen garden
		Number of trainings for youth in Agriculture held		0	8	34	Mainly on greenhouse technology
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored		51	5	28	Under SHEP Biz
		Number of staff trained on SHEP approach		0	15	0	No fund allocation
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		21	2	18	In collaboration with HCD
		Number of nursery inspections		17	10	9	In collaboration with HCD
		Number of new plant clinics launched		94	10	158	4855 farmers attended
		Number of spray service providers trained		59	50	244	Supported by CABI

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
		Number of crop pests and disease surveillance and monitoring done		150	17	310	1833 farmers visited
		Number of community-based pest forecasters and monitors trained		22	40	155	Supported by CABI in Subukia
		Number of the Nakuru Plant Health Early Warning and Rapid Response Team meeting		0	4	4	Supported by CABI
		Quantity of pesticides purchased (litres)		100	2,000	61	In collaboration with the Plant Protection Directorate
		Number of demonstrations on Aflasafe		0	48	27	Done in collaboration with AAK
	Reduced post-harvest losses and improved yields	Number of farmer/youth trainings on post-harvest management		100	12	343	12,879 farmers trained
		Number of farmers' barazas on post-harvest management		190	220	142	3855 farmers participated
		Number of food safety stakeholder meetings		0	15	4	In collaboration with stakeholders
		Number of field surveillance and grain store visits		546	660	812	1386 farmers and trader stores
		Number of demos on post-harvest technologies		111	55	127	Mainly on grain storage using hermetic bags
		Number of greenhouse solar driers distributed to the pyrethrum growing sub-counties		3	5	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers		0	16	0	No fund allocation
		Number of fresh horticultural produce sheds constructed		0	4	0	No fund allocation
		Number of fresh produce solar-powered cold stores constructed		0	1	0	No fund allocation
		Construction of value-added factories (tea, potatoes, and vegetables)		1	1	2	Done at Munyu in Naivasha East, but requires additional funds
	Farmer protection	Number of bills and policies submitted for approval		0	2	2	ATC and CASCCON

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
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	2	1	In Rongai
		Number of water pans desilted		0	4	0	No fund allocation
		Number of farm ponds excavated		10	20	20	Under NAVCDP
		Length of cut-off drains excavated (km)		0	2	0	No fund allocation
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		0	4	0	No fund allocation
		Number of soil sampling augers procured		0	11	55	Under NAVCDP
		Number of soil samples analyzed		381	1,600	299	Farmers assisted in sampling for analysis
		Soil testing lab established		0	1	0	No fund allocation
		Number of staff trained on soil and water conservation		0	20	35	Trained under NAVCDP
		Number of farmers/ youths trained on soil and water conservation		3461	1,200	4446	4446 farmers trained
		Number of fruit trees and agroforestry nurseries supported		53	22	91	Trained in collaboration with HCD
		Number of soil conservation kits purchased		0	33	0	No fund allocation
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies		3270	300	4626	In collaboration with DCA, GAIN
		Number of staff trained on CSA, regenerative agriculture and circular economy		14	50	0	No fund allocation
		Number of energy conservation devices installed	SDG 8	36	50	30	In collaboration with SCODE
		Number of demonstration kits for energy conservation training procured		0	12	0	No fund allocation

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
		Number of staff trained on energy conservation and clean energy use		7	20	0	No fund allocation
		Number of farmers/ youths trained on energy conservation and clean energy use		889	110	1311	In collaboration with stakeholders
		Number of greenhouses installed		0	2	0	No fund allocation
		Number of farmers/ youths trained on responsible use of pesticides		5955	1,000	8887	In collaboration with stakeholders
		Number of environmental and human health risk assessments done		0	1	0	No fund allocation
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)		342,000	1	0	No fund allocation
		Number of standalone tractors bought		0	2	0	No fund allocation
		Number of tractors mounted with conservation agriculture implements procured		0	3	0	No fund allocation
		Number of heavy farming machinery procured		0	1	0	No fund allocation
		Number of agricultural drones acquired and licenced		0	1	0	No fund allocation
		Number of youth drone operators trained	SDG 13,15,12, 10,1	0	2	0	No fund allocation
		Number of backhoes for soil and water conservation acquired		0	1	0	No fund allocation
		Number of tractors mounted with potato production implements acquired		0	4	0	No fund allocation
4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end-term surveys on priority value chains		1	3	0	No fund allocation
		Number of mobile grain driers acquired		0	1	0	No fund allocation

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
		Number of cereal stores constructed		0	1	0	No fund allocation
		Number of potato value addition equipment for training acquired		0	4	4	Supplied to ATC
		Number of farm-business linkage stakeholders' forum meetings	SDG 8,3,13	1	3	3	Three meetings held
		Number of farmer groups/youth groups trained on market survey and contract farming		50	5	72	1999 farmers trained
		Number of farm management guidelines developed		0	1	1	Updated
		Number of trainings on value addition and demonstrations on utilization of crops		53	3	76	1687 farmers trained
		Number of cereal farmers' groups/ youth groups trained on aggregation and marketing	SDG 13,7	38	30	55	1522 farmers trained
		Number of trainings on Agribusiness development skills		30	4	46	1121 farmers trained
4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted		4	5	6	In collaboration with stakeholders
		Number of food utilization and preservation demonstrations conducted		20	5	51	In collaboration with stakeholders
		Number of farmers/youths trained on Agri-nutrition conducted		69	5	73	1619 farmers trained
		Number of Agri-nutrition brochures developed		0	1,000	0	No fund allocation
		Training/ demo on mushroom farming	SDG 13	0	11	0	No fund allocation
4.6 NAVCDP	Demonstrative investments, farm proposals developed	No. of investment plans developed	SDG 13,15,12, 10,1		5	209	209 lead farmers were identified across the 5 priority value chains. Farmer-led proposal development for the sites is in the final stages of preparation. Awaiting approvals by

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
							the CTAC and CPSC, and funding once funds are available
	Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved		-	4	2	Tier 1 Concepts did not get NTAC approval. Tier 2 concepts preparation ongoing
	Physical markets/ Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented		-	6	2	The ones identified earlier are still at the concept phase
	Climate-smart TIMPs adapted	No. of farm ponds excavated and equipped		-	100	118	118 farm ponds within the Lari Wendani Irrigation Scheme improved as a result of the Irrigation Extension given to the farmers
		No. of equipment acquired		-	4	55	55 soil augers were acquired for use by Agripreneurs for soil sampling
		No. of lead farmers/CBFs trained		-	1400	7578	This was achieved with collaboration with other stakeholders and participation in field days, trade fairs and shows
		No. of lead farmers/CBFs trained		-	300	12	Stakeholder meeting, CTAC AND CPSC
		No. of Meeting		-	4	32	32 FPOs formed
		No. of FPOs formed		-	4	0	FPOs are developing proposals for funding - ongoing activity
		No. of EDPs developed		-	4	`12	12 EDPs upgraded
		No. of EDPs financed		-	4	3	Three EDPs are approved, awaiting funds after meeting the set criteria
		No. of Participants trained		-	-	2,301	Done for Tier 1 and 2. The other tiers did not receive funding
		No of SACCOs funded		-	20	22	20 Saccos supported with an Inclusion Grant, and 2 SACCOS Supported with a Line of credit for Agriculture
		No. of Hectares intervened		-	100	0	2 Sustainable Land Management proposals have been approved for implementation in the next FY. Kiriri in Lare and Lengenet in Visoi
		No of technologies promoted		-	4	16	Technologies, Innovations, and Management Practices were

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual Target	Achievement	Remarks
							developed across all 5 priority value chains
	Physical market aggregation centres	No. of centres implemented		-	6	0	Concept notes have been approved by CTAC and CPSC and forwarded to Nairobi for approval. The earlier concepts, including those for the SUKA cooperative, were rejected
	Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed		-	2	2	The project has a functional PMIS system for M n E of project activities. Deployed ODK in the assessment of FPOs and SACCOs to work with the project

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

In FY 2024/2025, the Lands, Physical Planning, Housing, and Urban Development subsector made notable progress in strengthening land governance, housing development, and urban planning. Key milestones include the **deployment of 73 attachees**, improved human resource management, and the introduction of **clock-in/clock-out registers** to enhance accountability. Under **land use planning and survey**, seven trading centre plans were prepared to facilitate title deed issuance, while **alternative dispute resolution mechanisms** were rolled out to address long-standing land conflicts. The subsector successfully **processed 305 development applications**, initiated the **digitalization of approval processes through CIFOMS**, and launched the development of a **County Land Information Management System** to improve access to property records and enhance revenue. In addition, **19 strategic land acquisition projects** were completed to support water, education, health, and market infrastructure across the County. In **housing and urban development**, capacity was strengthened through the training of officers on the new Building Code, validation of tenant inventories in Naivasha estates, initiation of the **Njoro Township regeneration masterplan**, and community sensitization on affordable building technologies. Beyond ADP priorities, the subsector, in collaboration with the national government, spearheaded the **construction of affordable housing projects in Molo and Bahati (96 percent complete, each with 220 units)** and supported the rollout of **15 Economic Stimulus Programme (ESP) markets** across the County.

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Table 2.3.1.2: Lands, Physical Planning, Housing and Urban Development Sub-sector Programme Performance (FY 2024/2025)

Sub-Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025)	Planned Targets	Achieved Targets	Remarks
Programme 1: Administration, planning and support services						
Objective: To support services from various departments, organizational bodies and the 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	0	1	0	Target not achieved. Housing policy at the 85% completion stage.
		Number of quarterly progress reports prepared	4	4	4	Target achieved. Four quarterly progress reports were prepared and submitted to the County Treasury
		Number of vehicles purchased	0	2	0	Target not achieved due to budgetary constraints
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	Departmental Performance Contract FY 2024/2025 was successfully prepared and cascaded down to all employees
		Number of Staff members trained	48	20	0	Target not achieved due to budgetary constraints
		Number of staff promoted	0	20	0	Target not achieved due to budgetary constraints
		Number of staff recruited	0	12	8	Target partially achieved. Eight housing officers were recruited in collaboration with the County Public Service Board.
		Compensation to employees	80,744,141.67	95,000,000	85,030,826.18	-Target partially achieved. A cumulative Ksh 85,030,826.18 was paid out as compensation to employees.
Programme 2: Land use planning and survey						
Objective: To provide spatial framework to guide land use, planning and development						
Outcome: Properly planned and surveyed human settlements						
S.P.2.1 Land Use Planning	Improved County spatial development planning	Number of action plans prepared	0	2	0	Target not achieved Rolled over Project at 80% completion rate. Out of court dispute resolution mechanism has been agreed.
		Rate of implementation of the CSP 2019-2029	20	40	30	Target partially achieved. Implementation of CSP 2029-2029 is currently ongoing

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Sub-Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025)	Planned Targets	Achieved Targets	Remarks
		CSP 2019-2029 reviewed	0	1	0	Target not achieved due to budgetary constraints
	Land Information Management System operationalized	Number of physical and land use plans digitized	0	10	0	Target not achieved due to budgetary constraints
		Proportion of building plans approved online	100	100	100	All building plans for the FY 2024/2025 approved on EDAMS portal
		Percentage of land records digitalized	0	40	0	Target not achieved due to budgetary constraints
	Efficient land use management	Number of Local Development plans approved	-	18	0	Target not achieved due to delays in procurement of consultant
		Percentage of development applications processed	100	100	100	All development applications received on EDAMS portal processed
		Percentage completion of new valuation roll	30	70	40	Draft valuation roll prepared. A court dispute was filed and hindered completion of the project
		Number of land management bills prepared	0	1	0	Target not achieved due to budgetary constraints
	Public land inventory in place	Proportion of public utility land with title deeds (%)	-	40	20	Target partially achieved. A public land asset register is in place.
S.P 2.2 Survey and Mapping	Urban and rural development control	Number of market centres surveyed	19	18	5	5 market centres surveyed. These are; Maai Mahiu centre (market area), Molo CBD, Kiamaina centre, Nessuit and Mauche
		Proportion of land cases resolved through ADR	-	15	10	Approximately 10% of land disputes were resolved through ADR. This was applied to disputes recorded in Kiambogo, New Game Mutukanio and Langwenda settlements
		Number of land clinics held	-	11	22	Target achieved. 22 land clinics were held across the County.
		Number of County estates surveyed	0	2	0	Target not achieved due to budgetary constraints
		Number of survey equipment calibrated	0	6	0	Target not achieved due to budgetary constraints
		Number of cadastral layers prepared	19	10	7	7 cadastral layers were prepared for Nakuru Municipality Block 10, Athinai centre, Sirikwa centre,

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Sub-Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025)	Planned Targets	Achieved Targets	Remarks
						Kuresoi health centre and Kiambogo Socail housing land.
		Number of public land parcels mapped	19	10	-	Target not achieved due to budgetary constraints
	GIS Lab operationalized	Number of GIS based land use maps prepared	0	50	0	Target not achieved due to budgetary constraints
		Number of GIS policies developed	0	2	0	Target not achieved due to budgetary constraints
Programme 3: Urban Development						
Objective: To enhance sustainability and resilience of urban areas						
Outcome: Sustainable and resilient urban areas						
S.P 3.1 Urban Institution Framework	Operationalization of new urban institutions	Number of new operational municipal boards	2	3	2	Target partially achieved. Molo and Gilgil municipalities now fully operationalized
		Number of town committees operationalized	0	6	0	Target not achieved due to budgetary constraints
		Number of market centre committees operationalized	0	10	0	Target not achieved due to budgetary constraints
		Number of township Integrated Development plans approved	0	2	0	Target not achieved due to budgetary constraints
		Number of urban area management boards capacity built	2	4	0	Target not achieved due to budgetary constraints
		Percentage development of urban data centre	0	50	0	Target not achieved due to budgetary constraints
	Urban Development Control	Number of equipment procured	0	10	0	Target not achieved due to budgetary constraints
		Number of urban area boundaries reviewed	0	2	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Percentage improvement of informal settlements infrastructure	45	100	75	Informal settlement improvement works under KISIP Programme in Lakeview, London, Hilton, and kwa Murogi Settlements at 75% completion level.
		Number of title deeds issued	0	-	0	Processing of Title Deeds for Bondeni settlement in Gilgil Subcounty ongoing
	Improved urban infrastructure	Number of markets redeveloped	0	2	0	Target not achieved due to budgetary constraints

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Sub-Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025)	Planned Targets	Achieved Targets	Remarks
		Number of parks developed	0	2	0	Target not achieved due to budgetary constraints
		Number of urban mobility master plans developed	0	2	0	Target not achieved due to budgetary constraints
	Enhanced climate change mainstreaming	Number of solar mini grids established	0	2	0	Target not achieved due to budgetary constraints
		Number of green parks established	0	1	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management						
Objective: To facilitate access to decent and affordable housing						
Outcome: Access to Decent and affordable housing						
SP 4.1 Maintenance of county estates	Improved living conditions in County Estates	Number of houses renovated	14	100	80	Target partially achieved. 80 Housing units renovated.
		Number of Toilets renovated	65	65	0	Target not achieved due to budgetary constraints
S.P 4.2 Housing Technology	Increased adoption of ABMT in Housing	Number of ABMT Centres established	2	4	1	Target partially achieved. All pending works at Cheptuech ABMT in Kuresoi South subcounty completed
		Number of Interlocking block machines acquired	0	5	2	Target partially achieved. 2 Cabro-making machine procured
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid (km)	3	2	0	Target not achieved due to budgetary constraints
		Number of feasibility study conducted	0	2	0	Target not achieved due to budgetary constraints.
		Number of PPP agreements on affordable housing done	0	2	0	Target not achieved due to budgetary constraints

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2.3.1.3 Achievements of the Nakuru City Sub-sector

During the ADP year 2024/2025, Nakuru City made significant strides in infrastructure development, climate resilience, data-driven urban planning, and institutional strengthening. The City prioritized critical infrastructure works, including the rehabilitation of drainage systems within the CBD—covering unclogging, replacement of slabs and manhole covers, and provision of parking spaces at the Imani Sacco building. In addition, two streetlights were installed at the KMC Settlement and Pipeline Estate, enhancing security and accessibility in residential areas. Beyond county-funded interventions, the City leveraged strategic partnerships to implement transformative initiatives. These included: The RESPIRA Project, supported by the Flanders International Climate Action Programme (FICAP), which installed air quality monitoring sensors to strengthen urban environmental management; The Water as Leverage Project, funded by the Kingdom of the Netherlands, which advanced climate resilience through innovative water and nature-based solutions, completing its design and validation phases; and the Humanitarian OpenStreetMap Team (HOT) Photomapping Project, which utilized 360° imagery to map transport corridors, enhance urban transport data, and build local capacity for evidence-based planning. This project laid the groundwork for the Sustainable Urban Mobility Plan (SUMP) and is expected to continue into FY 2025/2026. To strengthen governance and operations, the City advanced key policies and plans, including the Draft Nakuru City Solid Waste Management Plan (NSWMP) and the Draft Nakuru City Creatives Policy, both aimed at improving service delivery and supporting inclusive growth.

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Table 2.3.1.3: Nakuru City Sub-sector Programmes Achievements (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.25	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
SP 1.1 Administration and Planning	Strategic plan	No. of Strategic plans developed	1	2	1	Strategic plan 2023-27 developed.
	Performance contracting	No. of Performance contract signed	1	12	12	PC between the Governor and the Board Chairperson was signed and cascaded to the manager, down to the staff
	Municipal by-laws	No. Draft Nakuru Municipality by-laws developed	1	1	-	Limited budget.
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	25	12	5	Accountant, Finance offer, HR, Director environment and the auditor were trained in their respective field.
		No. of staff deployed	12	8	0	-
		No. of interns deployed	0	16	7	Inadequate working space.
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4	4	Achieved.
Programme Name :Nakuru city services						
Objective: To provide access to efficient and effective city services						
Outcome: Safe, inclusive, resilient and sustainable City						
SP 2.1 Infrastructure Development and Urban planning	Development plans	No. Nakuru City Infrastructure Master Plan Developed	0	2	0	Budgetary constraint
		No. of Integrated Development Plans prepared	0	1	1	An IDEP 2024/2028 was developed, which encompassed all city plans on all sectors. Proposals were drawn from ISUP and CIDP
		Number of Street Lights installed and maintained	0	50	2	Limited budget
		Length (km) of Stormwater drains Rehabilitated	3.76	10	-	Rehabilitation of drainages within the CDB is ongoing along Government Road, Kipchoge Keino and the mosque area.
	Public participation in urban planning	Number of citizen fora organized	8	4	3	Two of them were on Project progress, Challenges and proposals. The other one was the Neighbourhood Association Residents
		No. of refuse trucks purchased	0	1	-	Limited Budget.

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.25	Planned Targets	Achieved Targets	Remarks*
SP 2.2 Nakuru City Environmental Management	Solid waste management	No. of litter bins purchased and installed	20	50	-	Limited Budget
	Greening and Beautification	No. of tree seedlings purchased/ planted	10,100	1,000,000	-	Limited Budget
		No. of assorted flowers purchased and planted	100	1000	-	Limited Budget
		No. of tree nurseries established	0	0	-	Limited Budget
		No. of Nakuru City Greening and Beautification Development Plan developed	0	0		Limited Budget
		No. of sensitization on solid waste management held	0	4	-	Limited Budget
		No. of Environmental Management Master Plan Developed	0	1	-	Limited Budget
		No of sensitization fora on Sanitation	0	4	-	Limited Budget
SP 2.3 Trade Markets and Investment	Improved Trade and Investments Tourism	No. of trade exhibitions and Investment's fora held	0	1	1	Achieved
		No. of community events held	3	2	-	Limited Budget
SP 2.4 Nakuru Municipality Social Services	Enhanced citizen participation and awareness	No. of sensitization fora held	8	4	-	Limited budget

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2.3.1.4 Achievements of the Naivasha Municipality Sub-sector

Naivasha Municipality made remarkable progress in strengthening urban governance, service delivery, and sustainable development during FY 2024/2025. The Municipality successfully held full board and committee meetings, administered and maintained public facilities, including the Municipal Park and public toilets, and developed the Integrated Development Plan (IDeP), which was duly approved by the County Assembly. To enhance institutional capacity, staff were deployed and supported through professional development initiatives, while accountability was reinforced through the preparation of quarterly financial and monitoring reports.

On infrastructure and service delivery, the Municipality oversaw the completion of 2.5 km of roads and 3.1 km of drainage, constructed 60 parking bays, and developed 150m of Non-Motorised Transport (NMT) along Mama Ngina Street. Additionally, 11.5 km of roads were graded, gravelled, and compacted across several wards, alongside the construction of a 0.62 km sewer bypass line and intake chamber. Environmental sustainability was prioritized through tree planting (250 seedlings), review of the Integrated Solid Waste Management Plan, participation in four environmental events, and beautification works along Mama Ngina and Moi Roads.

Citizen participation and inclusivity were enhanced through the Naivasha Citizen Fora, preparation of the Lakeview Local Physical Development Plan, and greening initiatives. Beyond the ADP, the Municipality played a pivotal role in hosting the Naivasha Empowerment Programme led by H.E. the Deputy President and H.E. the Governor, partnered with the County Department of Youth to oversee the Naivasha Empowerment Centre in the Modern Market, and collaborated in organizing a youth exhibition event at the Municipal Park.

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Table 2.3.1.4: Naivasha Municipality Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.25	Planned Targets	Achieved Targets	Remarks*
Programme 1: Administration, planning and support services.						
Objective: To achieve effective and efficient service delivery.						
Outcomes: Effective planning and management of affairs of the Municipality						
S.P. 1.1 Administration and Planning	Improved service delivery	No. of trainings conducted	4	4	0	Not achieved due to the budget cut during the supplementary
		No. of board offices rehabilitated	0	1	0	Not achieved due to the budget cut during the supplementary
		No. of Board Members Trained	0	9	0	Not achieved due to the budget cut during the supplementary
		No. of IDeP annual review	0	1	1	Achieved
		Capital Investment Plan Developed	0	1	1	Achieved
S.P 1.2: Personnel Services	Improved human resource productivity	No. staff Deployed	0	71	5	Shortage of staff in the county establishment
		No. of staff trained	1	71	2	Not achieved due to the budget cut during the supplementary
SP 1.3 Financial Services	Improved financial management and services	No. of financial reports generated	4	4	4	Achieved
Programme 2:Naivasha Municipal Services						
Objective: To provide access to efficient and effective municipal services						
Outcome: Safe, inclusive, resilient and sustainable Municipality						
S.P 2.1: Planning and Infrastructure	Improved infrastructural development.	Length of roads tarmacked/ Cabro (km)	2	5	2.5	Budgetary cut during the supplementary
		Length of drainage works(km)	2	5	3.1	Budgetary cut during the supplementary
		No. of parking lots constructed	0	80	60	Budgetary cut during the supplementary
		No. of Offices Constructed	0	1	0	Not achieved due to the budget cut during the supplementary
		No. of fire stations constructed	0	1	0	Delay in the release of funds from the development partner (KUSP 2)
		No of street lights	0	10	0	Delay in the release of funds from the development partner (KUSP 2)
S.P 2.2: Environmental Management and Sanitation	Enhanced waste collection and management	Integrated Solid Waste Management Plan reviewed	0	1	0	Delay in the release of funds from the development partner (KUSP 2)
		No. of Waste receptacles procured and installed	0	50	0	Delay in release of funds from the development partner (KUSP 2)
		No of transfer stations constructed	0	1	0	Budgetary cut during the supplementary
		No. of tree seedlings planted	100	2000	250	Budgetary cut during the supplementary
		No. public parks rehabilitated	1	1	0	Budgetary cut during the supplementary
		No. of environmental events marked	4	4	4	Achieved
S.P 2.3:		Construction of social halls	0	1	0	Budgetary cut during the supplementary

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.25	Planned Targets	Achieved Targets	Remarks*
Naivasha Social Services	Improved delivery of social services	Construction and equipping of a sports arena	0	1	0	Budgetary cut during the supplementary
S.P 2.4: Tourism, Investment and Trade	Improved trading activities	Number of markets constructed.	1	1	0	Delay in the release of funds from the development partner (KUSP 2)
		Construct and establish the South Lake Bus Park.	0	1	0	Budgetary cut during the supplementary

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2.3.1.5 Achievements of the Gilgil Municipality Sub-sector

In the 2024/2025 ADP period, Gilgil Municipality made important strides in strengthening institutional capacity and service delivery, despite challenges posed by inadequate funding, vandalism, and implementation delays. The Municipality successfully rehabilitated its offices, procured essential office furniture, and enhanced governance by holding **11 board meetings**, surpassing the annual target. Human resource capacity was boosted through the appointment of a substantive municipal manager, the secondment of staff, and initial training for board members. On service delivery, the Municipality initiated critical infrastructure works, including the **paving of parking slots and installation of solar streetlights from GG junction-GTI**, while also progressing preparations for the development of a **municipal master plan**. Although limited progress was realized in environmental management, trade and tourism, and social services due to resource constraints, the Municipality upheld its commitment to inclusive governance by conducting **two public participation forums**, with additional sessions planned for the next financial year.

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Table 2.3.1.5: Gilgil Municipality Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
PROGRAMME 1: Administration, Planning and Support Services						
Objective: To ensure efficient management and execution of Municipality functions						
Outcome: Efficient management of municipal affairs						
SP1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	60	100	100	Target was achieved in the 2nd quarter; however, the offices were vandalized in the 3rd quarter, and several office furniture were stolen
	Equipped municipality offices	Number of office equipment purchased	1	5	5	1 Office desk, 2 Executive chairs, 2 visitor chairs purchased
	Vehicle purchased for municipal operations	Number of vehicles purchased	0	0	0	No budget allocation
	Improved management of municipal affairs	Number of Board meetings held	6	8	11	Target achieved 4 full board meetings, 1 special board meeting & 6board committee meetings were held
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff recruited	0	4	5	A substantial municipal manager was appointed, and 5 staff seconded to the Municipality
		Number of staff and board members trained	0	12	2	Others to go for training in the subsequent financial year
		Implementation rate of the Performance contract and performance appraisal	0	100	0	To be achieved in the next planned period
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community.						
Outcome: Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	-	100	-	Works are ongoing
		Number of master plans developed.	-	1	-	Yet to be developed
		Number of solar streetlights installed	-	5	-	Works are ongoing
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	-	10	-	No budget allocation
		No. of parks/ green spaces rehabilitated	-	1	-	No budget allocation
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	-	2	-	No budget allocation
		Number of markets constructed	-	1	-	No budget allocation
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	-	1	-	No budget allocation
		Number of events and Celebrations marked	-	5	-	Inadequate budget allocation
		No. of public participation held	-	4	2	Others to be held in the subsequent FY

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2.3.1.6 Achievements of the Molo Municipality Sub-sector

During the ADP year 2024/2025, Molo Municipality registered significant progress in strengthening governance, project implementation, and citizen engagement. The Municipality successfully convened four Full Board meetings and four Committee sessions—covering Finance and Administration, Audit Risk and Compliance, Urban Planning and Infrastructure Development, as well as Environment and Social Services—ensuring effective oversight and accountability. A substantive Municipal Manager was appointed through a competitive recruitment process, enhancing leadership and institutional capacity. On infrastructure development, two priority project sites were handed over to contractors for implementation, namely the Keep Left Centre Bus Park Development (including on-street parking and cabro paving) and the Molo CBD Non-Motorized Transport (NMT) initiative featuring street furniture and beautification works. Furthermore, the Municipality deepened citizen participation by convening two public engagement forums to identify priority development projects for the upcoming FY 2025/2026, reinforcing inclusivity and participatory governance in local development planning.

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Table 2.3.1.6: Molo Municipality Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.25)	Planned Targets	Achieved Targets	Remarks
Programme 1: Administration, Planning And Support Services						
Objective: To ensure efficient management and execution of municipality functions.						
Outcome: Efficient management of municipal affairs						
SP 1.1 Administration and Planning	Equipped municipality offices	Number of office equipment purchased	6	5	0	Target not achieved due to delays in the release of funds to the municipality
	Improved management of municipal affairs	Number of Board meetings held	4	4	4	Target achieved. A cumulative of 4 Board meetings held
	Municipality IDEP developed	Rate of implementation	-	100	0	Target not achieved due to budget constraints
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff recruited	-	4	0	Target not achieved due to budgetary constraints
		Number of staff and board members trained	-	12	0	Target not achieved due to delays in the release of funds to the municipality
		Implementation rate of the Performance contract and performance appraisal	-	100	100	Target achieved. Performance targets set for FY 2024/2025 implemented.
Programme 2: Molo Municipal Services						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people						
Outcome: Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	0	100	0	Target not achieved due to delays in procurement processes
		Number of master plans developed.	0	1	0	Target not achieved due to budgetary constraints
		Number of solar street lights installed	0	5	0	Target not achieved due to budgetary constraints
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	0	10	0	Target not achieved due to budgetary constraints
		No. of parks/ green spaces rehabilitated	0	1	0	Target not achieved due to budgetary constraints
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	0	2	0	Target not achieved due to budgetary constraints
		Number of markets constructed	0	1	0	Target not achieved due to budgetary constraints
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	0	1	0	Target not achieved due to budgetary constraints
		Number of events and Celebrations marked	2	5	0	Target not achieved due to budgetary constraints
		No. of public participation held	1	4	2	2 Public participation fora for FY 2025/2026 budget conducted.

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2.3.2 Energy, Infrastructure and ICT Sector

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

2.3.2.1 Achievements of the Infrastructure Sub-sector

During the 2024/2025 ADP implementation period, the Department of Infrastructure made significant strides in improving mobility, connectivity, and urban services across the county. Key achievements include the successful recruitment of technical staff to strengthen service delivery, the grading and gravelling of over 1,338 km of roads under both contracted works and the Imarisha Barabara Programme, and the tarmacking of 1.7 km of road. To enhance accessibility and safety, 12 motorable footbridges were constructed, alongside the development of a new 3.4 km drainage network and maintenance of 29.2 km of existing drainage. Urban infrastructure was further boosted through the construction of 17 boda-boda sheds, the installation of 585 new streetlights, and sustained maintenance of 90% of existing floodlights. Collectively, these achievements underscore the Department's commitment to expanding infrastructure, improving road networks, and enhancing public amenities to support social and economic development.

Beyond the ADP 2024/2025 priorities, the Department of Infrastructure advanced road safety through a range of impactful initiatives under the Road Safety Programme. These included a speed enforcement and sensitization campaign in Naivasha in collaboration with key stakeholders such as the Traffic Police, NTSA, and St. Johns, as well as a public transport stakeholder forum in Nakuru town to strengthen codes of conduct and enhance sector-wide safety. The Department also rolled out road safety awareness campaigns through roadshows, conducted sensitization sessions in four schools, and facilitated the training of 20 first responders in partnership with KMTC. Additionally, road safety audits were undertaken on various roads, and regular County Transport and Safety Committee meetings were held to reinforce policy and coordination efforts. These interventions underscore the Department's commitment to safer, more efficient, and inclusive transport systems.

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Table 2.3.2.1: Infrastructure Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration, personnel, and financial services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Efficient service delivery	Strategic plan in place	0	1	0	Consultant engaged, awaiting development of the document
		Quarterly M&E reports	4	4	4	Achieved
1.2 Personnel Services	Improved human resource productivity	Number of staff trained	22	70	13	Others to be trained in subsequent FYs.
		Number of staff recruited	9	10	7	Partially achieved
		Number of staff promoted	0	7	0	Process ongoing
		Compensation to employees	117.3	126.8	117.7	93% achieved
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports	4	4	4	Achieved
		Number of officers trained on the asset management system/process	10	30	0	Officers to be trained in the subsequent financial year
Programme Name: Infrastructure development and maintenance						
Objectives: To develop, maintain, and rehabilitate the road network, transport facilities, and government buildings						
Outcomes: Resilient and efficient County infrastructure						
2.1 Construction, rehabilitation, and maintenance of roads, drainage, and bridges	Improved road network & infrastructure	Km of graded roads	445.04	400	480.2	Other works are in progress
		Km of gravelled roads	363.83	300	189.1	Other works are in progress
		Km of newly tarmacked roads	1.5	6	1.2	Other works are in progress
		Km of existing tarmacked roads maintained	0	2	0.5	Other works are in progress
		Number of motorable bridges constructed	18	10	12	Other works are in progress
		Km of drainage network maintained	129	12	29.2	Other works are in progress
		Km of new drainage network constructed	9	15	3.423	Other works are in progress
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Number of bus parks constructed	0	2	0	No works done
		Number of boda-boda sheds constructed	37	20	17	Other works are in progress
		Number of bus parks rehabilitated	0	3	0	No works done

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Sub Programme	Key Outcomes/outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained	0	1	0	Works already done in FY 22/23, awaiting full payment
	Timely delivery of County projects	Proportion of project BQs prepared	100	100	100	BQs are prepared upon request by the client department
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed	0	1	0	Yet to be developed
		Fleet need analysis report	0	1	0	Yet to be developed
		Proportion of vehicles maintained	100	100	100	All vehicles were maintained
		Proportion of plants and equipment maintained	100	100	100	All plants & equipment are operational
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of streetlights maintained	70	100	90	Other works are in progress
		A feasibility study on the transition to solar street lighting conducted	1	0	0	A consultant has already done a feasibility study on transitioning to solar energy.
		Proportion of solar street lights installed	0.1	10	0	No works done

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2.3.2.2 Achievements of the ICT Sub-sector

During the FY 2024/2025, the ICT, eGovernment and Public Communication sub-sector made significant strides in enhancing digital connectivity, information access, and citizen engagement. A total of **410 trainees were equipped with computer literacy and basic IT skills**, strengthening digital inclusion across the county. The **County website was fully upgraded** with departmental mini-portals, improved interactivity, and a modern outlook, achieving a 100% implementation rate. To bolster security and digital service delivery, **CCTV connectivity was successfully extended to four key sites** (Subukia, Kagoto, Njoro, and Rongai digital centres). In strengthening public communication and visibility of county projects, the department **branded 34 projects**, produced **6,500 digital brochures**, and developed **10 high-quality documentaries** covering flagship initiatives such as the Imarisha Barabara roads program, the VTC graduation, and key sectoral achievements in Agriculture, ECDE, Vocational Training, Trade, and Health.

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Table 2.3.2.2: ICT Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual target	FY 2024/2025 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	-	5	-	No budgetary allocation.
		Number of vehicles purchased		-	1	-	No budgetary allocation.
		Strategic Plan prepared		-	1	-	No budgetary allocation.
		ICT policy reviewed		1	1	-	Draft ICT policy approved by Cabinet but awaiting approval by the County Assembly.
		County Communication Policy prepared		-	1	1	Draft communication policy submitted to the cabinet for approval
		Proportion of assets tagged		20	60	100	Asset register updated and tagging done in completion.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	100	90	PC prepared and awaiting signing between the Governor and CECM. PAS done for all ICT staff.
		Number of staff trained		7	20	12	Five staff sensitized on the development of data protection regulation. Seven staff trained on Human Resource Management Information System (HRMIS), Zoho e-mail solution, Cybersecurity training and Electronic Records Management in the Public Sector
		Number of staff recruited		9	17	-	No budgetary allocation.
		Number of staff promoted		-	-	1	One staff member promoted through a common cadre basis.
		Compensation to employees (Kshs. M)		-	30.9	-	All staff compensated as scheduled.
Programme Name: Information and communication services							
Objective: To promote public digital literacy for economic empowerment							
Outcome: Improved digital literacy							
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	SDG 9.c	4	36	4	Not done in Q1 due to austerity measures on recurrent expenditure and Generation Kenya support, which digital centres rely on. Done at Kagoto digital centre. 410 trainees trained on Introduction to
		Number of trainees trained.		220	3,600	410	

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual target	FY 2024/2025 Achievement	Remark
							Computer and Basic IT Skills in Menengai East. The annual target was not achieved because most centres were not operational.
		Number of innovation forums held.		-	2	-	No budgetary allocation, but external resource mobilization strategies are ongoing to fund innovation forums in the county.
		Set-up and operationalization of production studio at the County HQ (%)		-	100	-	No budgetary allocation. Planned for FY 2025/26.
		Number of communication equipment procured.		-	10	46	Requisitioned in Q3 and delivered in Q4
		Upgrading of the County website (%)		-	100	100	The county website has been upgraded to completion.
		Number of projects branded		-	20	34	Branded two water projects, one ECDE classroom, one for the roads department and three for the health department. Branded two projects in each county department and three for the City Board. Three classrooms in Murindat Kuresoi North and Njoro, an ICT hub in Molo, Subukia market and Free Area market.
		Number of print media (newsletters, brochures, banners etc.) produced		-	20,000	6500	Produced 5 brochures: sensitization on road safety, issuance of bursaries, Graduation of VTC and sensitization of Cancer and M-Pox for the Health department. 6495 no. done in soft copy.
		Number of documentaries produced		3	10	10	Produced 4 documentaries: VTC graduation, Imarisha Barabara for Department of Roads and departmental features for Agriculture and Health. 11 others were produced for Agriculture, ECDE, Vocational Training, Trade and Health
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		Number of digital and media centers established	SDG 9.c	1	3	-	Procurement done for a ward project at Wendo Polytechnic

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline	Annual target	FY 2024/2025 Achievement	Remark
	Improved access to e-Government services	Completion rate of the County data center		-	100	-	Stalled. No budgetary allocation.
		Number of sites installed with LAN		3	5	-	No budgetary allocation.
		Number of sites installed with Wi-Fi		1	2	-	No budgetary allocation.
		Number of new sites installed with internet connectivity to County and Sub-County HQs		4	10	-	Procurement done, awaiting award, for digital hubs and ICT offices
		Number of new sites installed with data security (firewalls) measures		-	3	-	No budgetary allocation.
	County Automated Systems integrated	Rate of integration of existing County systems (%)		5	40	30	Integration roadmap done. Decentralized acquisition of systems at the departmental level and ICT only offers support services, such as the development of technical specifications for systems. Integrated CIFOMS (Finance) with Hospital systems-FIF (Health) and e-development (Lands)
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired		-	2	-	Departments are procuring their own systems, ICT offers support,e.g HRMIS, Project Management System and Asset Management System.
		Number of sites connected with CCTV		-	4	4	Subukia, Kagoto, Njoro and Rongai digital centres.
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		-	3	-	No budgetary allocation.

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2.3.3 Health Sector

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

2.3.3.1 Achievements of the Health Services Sector

During the ADP FY 2024/2025 period, the Health Sector made remarkable progress in strengthening healthcare infrastructure, service delivery, and community health systems across the county. On capital investments, nine new health facilities were operationalized, while construction of two new Level IV hospitals commenced in Sirikwa (Kuresoi North) and Ngata (Rongai). Renovations were completed in nine facilities, perimeter walls constructed in five, ICT infrastructure installed in three, and a comprehensive master plan developed for Naivasha Sub-County Hospital. Specialized services expanded with the upgrade of three ISO-standard laboratories, operationalization of the Lare Dental Unit, functional theatres in eight sub-county hospitals, and establishment of GBV clinics (3), palliative care centres (2), and an ambulance dispatch centre at PGH Nakuru. On the service delivery front, the sector made significant strides in primary health care and community health systems. Sixteen Primary Health Care Networks were formed, stipends paid to 3,306 Community Health Promoters, and 350 Community Health Units rendered functional, reaching over 88% of households. Preventive health improved, with 563 school health clubs formed, 305 villages declared open defecation free, and sanitation coverage rising to 95% of households with functional toilets. Health outcomes reflected steady progress: 79% immunization coverage, 92% exclusive breastfeeding rates, and 79% of deliveries attended by skilled personnel. Strong gains were also made in the fight against communicable diseases, with 95% viral suppression among HIV patients, 100% TB detection and notification, and 84.3% TB treatment completion. Non-communicable disease management expanded significantly, with nearly 7,000 patients accessing oncology services, over 31,000 new diabetes cases, and more than 62,000 hypertension patients managed. Family planning uptake reached 62%, supported by access to long-acting contraceptives in 532 facilities. In addition, the sector maintained 100% timeliness in outbreak detection and reporting, demonstrating strong public health preparedness and response.

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Table 2.3.3.1: Health Sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Achievement FY 2023/24)	Annual Target	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	-	14	3	Our proposal for Local Area Network connectivity is still at procurement. But the department has procured computers already for the marked health facilities
		Quarterly data quality audits	4	4	4	Managed to achieve our target(100%) through support from the county and partners
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	100	100	96	The department is in the process of gazetting Committee members for the 4 hospitals whose term has expired
		Number of stakeholders' meetings held	1	2	1	The department was able to hold one bi-annual stakeholders forum due to budgetary constraints
		Quarterly integrated supervisory visits	4	4	4	The department was able to conduct all integrated support supervisions as scheduled, with support from the USAID sub-award
		Annual work plan	1	1	1	Was able to develop an Annual work plan to guide and provide a road map for service delivery in the county
		Strategic plan developed	0	1	0	Draft Strategic plan in place, awaiting the MoH to complete the national strategic plan for alignment
		Quarterly M&E field visits	4	4	4	Target achieved through proper coordination
	Asset management	Number of facilities with assets valued	-	30	0	The activity did not take place because there was no budgetary allocation
		Number of health facilities with title deeds	-	92	32	The target was not achieved because there was no budgetary allocation
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	216	193	54	The target was not achieved because there was inadequate budgetary allocation
		Number of staff recruited	50	907	245	The target was not achieved because there was inadequate budgetary allocation
		Number of staff promoted	-	1576	271	The target was not achieved because there was inadequate budgetary allocation
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100%	100	100%	Target achieved through proper coordination

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Achievement FY 2023/24)	Annual Target	Cumulative Achievement	Remarks
		Housing loans allocated to Health staff	-	2	0	No budget allocation
		Car Loans allocated to Health staff	-	2	0	No budget allocation
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	13	4	11	Use of virtual forums has enabled us to hold more meetings
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	1	3	9	The great achievement was due to operationalization of new dispensaries
		Number of new level IV health facilities constructed	5	1	2 (Ongoing multi-year projects)	Kuresoi North & Rongai Level 4 Hospitals are ongoing
		Number of health facilities renovated	-	6	9	Subukia Level 4 Hospital was partially renovated. Mirugi Sub-county Hospital, Murunyu dispensary, Kinungi dispensary, Ndabibi HC & Kirima Ndungiri dispensaries were renovated
		Number of health facilities and cemeteries with perimeter wall	-	5	1	Indicator not achieved due to lack of funds to construct perimeter walls
		Proportion of health facilities with functional ICT infrastructure	-	23	3	Funds for expanding the ICT infrastructure were reduced during the supplementary adjustment
		Proportion of health facilities with a master plan	-	30	1	The lack of budgetary allocation for this exercise hampered the attainment of the set targets
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	-	2	16	No new targets
		Number of CHVs receiving stipends	-	3700	3306	Currently, 3506 are active, but we had resources for 3306
		Number of functional CHUs	330	378	350	Inadequate resources to support the functionality of 28 CHUs
		Number of new CHUs established	11	8	0	Inadequate resources
		PCNs' functionality rapid evaluation conducted	-	15	1	Conducted by HECTA
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed	-	2	39	Support from the department and partners enabled high achievement

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Achievement FY 2023/24)	Annual Target	Cumulative Achievement	Remarks
		Number of indigent households with health insurance cover	-	47,407	0	No special program for indigents under the SHA
		Number of indigent patients benefiting from medical waivers	-	5,212	-	SHA is in the process of developing modalities for indigent patients benefiting from waivers
	Increased health awareness	Percentage of World health day commemorated	17	100	12	Decentralizing the commemoration of the days to the sub counties has enabled the realization using any minimal resources.
		Percentage of households sensitised		84	88.3	Motivated CHPs are a great support in reaching the households.
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services	-	3	16	Target not fully achieved. Bondeni SC/H offering counseling services and Mwariki dispensary having outpatient mental. Training of 85 HCWs to provide mental health support at the PHC facilities. health clinic. Human resource issue/ shortage affected the implementation of the target
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	-	44	57	There is low uptake and also non-availability of the antigen
		Percentage of 12 to 17 years fully vaccinated for COVID-19	-	17	17	There is low uptake among the targeted age group
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	100	100	100	Use of 7-1-7 strategies improved outbreak detection and response
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	204	300	563	Was able to achieve the target due to partner support.
		Number of new public toilets constructed	2	5	0	No fund allocation
		Acreage of cemetery land purchased	-	40	0	No fund allocation
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized	-	10	10	IPCs operationalized and supporting health facilities
		Number of new villages certified to be open defecation free (ODF)	320	200	305	Target achieved through partner support
		Percentage of households with functional toilets	96.2	94	95	.There is an increase in latrine coverage.
		Number of schools with functional hand washing facilities	1983	3,156	3461	Partner support facilitated the achievement.

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Achievement FY 2023/24)	Annual Target	Cumulative Achievement	Remarks
		Number of new health facilities equipped with modern incinerators	-	3	0	No fund allocation
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	-	8,000	4130	Budgetary allocation was not adequate
		Food Lab Operationalized	-	1	1	Food lab operationilzed
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	53	55	57	There is marked increase in the 4th ANC uptake. This attributed to community sensitization, SMS PROMPTS, and defaulter tracing by the CHPs.
		Percentage of deliveries conducted by skilled health workers	79	93	79	The skill birth attendance is still way below the baseline ; there was a huge disruption during transition from Linda mama to SHA. however it picked up in the 4th quarter from 76% in 3rd quarter to 87% in 4th quarter this the Impact of SHA in the PHC facilities.
		Percentage of women of reproductive age receiving family planning commodities	78	75	62	Inreaches, outreaches and mentorship contributed to the uptake of FP services. The department experienced a huge shortage of FP commodities in quarter 2 & 3.
		Number of health facilities offering long-acting reversible contraceptives (LARCS)	523	472	532	Annual target achieved There is an increase in facilities reporting family services attributed to continued mentorship on family planning especially LARCS
		Percentage of fully immunised children	82	96	79	The Annual target not achieved due to frequent vaccine stock outs experienced and this was a national problem,
		Percentage of girls 10-14 years vaccinated with HPV vaccine	-	58	57	Annual target was not achieved due to inadequate support for the school inreach especially in the 1st and 2nd quarter of the FY.
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	97	93	85	Target not achieved due to stock out of vitamin A supplements in Q3
		Percentage of pregnant women receiving iron folic acid supplements	-	87	78	Annual target not achieved due to inadequate supply of IFAS in Q 1 & 2.
		Percentage of children 0-6 months exclusively breastfed	87	92	92	Target achieved through sustained maternal infant & young child (MIYCN) interventions (BFHI & BFCI)

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Achievement FY 2023/24)	Annual Target	Cumulative Achievement	Remarks
		Percentage of children less than 5 years who are underweight		7	4	Target surpassed. Sustained MIYCN interventions have supported adoption of the recommended infant feeding practices.
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDs (PLHIV)	312	74	344	The annual target was achieved and surpassed due to partner and CGN support .A few inactive support groups dropped as the new year began.
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme	99	100	98	Target not achieved due to some missed opportunities . The program is still recovering slowly from stop work order disruptions which largely affected Mothers and Children.
		HIV/AIDs viral-suppression rate	95	95	94.5	The target was 0.5% less of the achievement , to achieve the target, continuous commodity supply of PPT Tubes for Viral load is necessary.
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment	-	100	100	All patients diagnosed were linked to care
		Percentage of TB patients completing treatment successfully	71	86	84.3	High Death Rate and LTFU Rate hampered the TSR. Amplified contact tracing and defaulter tracing efforts continue. As well as priority given to early diagnosis and treatment initiation
						NB: TSR Calculated previous cohort that completed treatment in Q2 2024/2025
		Number of screenings done in congregate setting groupings	49	44	45	All eleven sub-counties conducted outreaches
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 expended to drugs and non-pharmaceuticals	734,608,854	1,056,923,901	851,285,512.55	Target not achieved due to untimely disbursement from the Treasury and missed FIF revenue collection targets
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	-	2	3	No funding
		Number of Level IV & V facilities with functional X ray services	-	2	0	No budgetary allocation
		Number of dental units operationalised in health facilities	-	1	1	Dental unit operationalized in Lare HC

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Achievement FY 2023/24)	Annual Target	Cumulative Achievement	Remarks
		Number of Sub-County hospitals with functional theatres	1	7	7	There was operationalization of one extra table at the mother baby unit in NCRTH and Gilgil hosp for Bondeni Hosp theatre is ready for operational in the 1st quarter FY25/26
	Improve Healthcare support services	Number of blood donation and transfusion centres established	-	2	0	Gilgil on process
		Number of health facilities with functional GBV clinics	290	3	5	5 functional GBV clinics are functional
		Number of facilities with functional funeral homes	-	2	7	No funds allocation in quarter 4
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	-	2	0	No funds allocated for the procurement of ACLS
		Functional ambulance dispatch centre established	-	1	1	Dispatch centre established in quarter 1
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	36	45	47	Screening for cervical cancer increased from 36% to 48% A rapid results initiative conducted in quarter 2 saw a sharp increase in screening.
		Number of patients accessing oncology services	-	2,100	6,968	The target was surpassed because the centre is a regional oncology centre serving the region.
	Improved chronic disease management and access to care	Number of operational palliative care centres	-	2	2	There are 2 operational centres at the county referral hospital and Naivasha hospital
		Proportion of population with newly diagnosed diabetes cases and linked to care	-	2.41	31,456	These are absolute numbers
		Proportion of population with newly diagnosed hypertensive cases and linked to care	-	4.31	62,129	These are absolute numbers

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2.3.4 Education Sector

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

2.3.4.1 Achievements of the Education Sector

During the ADP FY 2024/2025 period, the Education Sector registered major milestones in strengthening early childhood education and vocational training as foundations for human capital development. On infrastructure, the sector constructed and equipped 70 new ECDE classrooms, renovated 21 existing centres, and built 44 learners' toilet blocks to enhance learning environments. To further support children's well-being, nine ECDE kitchens and nine water tanks were installed across learning institutions. Additionally, five ECDE classrooms were equipped, ensuring learners in previously underserved centres accessed quality facilities. The sector also invested in vocational skills development, completing five new training rooms at Free Area and Wanyororo VTCs and equipping eight VTCs across the county. Beyond infrastructure, significant strides were made in non-capital interventions. The school feeding programme reached 65,951 learners across 1,061 ECDE centres, while 2,642 ECDE teachers and 24 program officers were trained on CBC/EIDU-Tayari programs in partnership with EIDU-Tayari. Vocational training was equally strengthened, with 13 youth training officers recruited, 128 instructors and 15 sub-county officers trained on work planning and M&E, and one instructor trained on sign language interpretation. The sector also prioritized oversight and enrichment of education quality, conducting 960 school visits to assess infrastructure and curriculum delivery, producing quarterly M&E reports, and organizing career fairs, sports, drama, and music festivals that showcased educational and career pathways for learners.

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Table 2.3.4.1: Education Sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline (beginning 2024/25)	Annual target	FY 2024/2025 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.	Increased efficiency in service delivery.	Strategic plan prepared	SDG 16.6	-	1	-	No budgetary allocation.
		Number of vehicles procured		-	3	-	No budgetary allocation.
		Number of offices equipped		4	10	-	No budgetary allocation.
		Quarterly M&E Reports		4	4	4	Done for Q1, Q2, Q3 and Q4 FY 2024/25.
		Annual Work Plan prepared		1	1	1	Achieved.
		Current Assets register prepared & updated		1	1	1	One asset register is in place. Ongoing tagging of assets.
		Number of ECDE /VTC title deeds processed		-	50	1	The Education Department had identified institutions for the processing of title deeds and forwarded to the Department of Lands for processing. Mbegi VTC title deed processed.
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	100	80	Performance Contract prepared, awaiting signing between the Governor and CECM.
		Number of support staff recruited		-	7	-	Indent for support staff forwarded to PSM, where the scheme of service is domiciled.
		Number of staff trainings		10	20	6	Four staff underwent ICPAK training and two underwent HRMIS training.
		Number of mental health clinic held		-	4	-	No budgetary allocation.
		Number of officers promoted		-	200	28	26 VTC officers promoted on a common cadre basis and two on a competitive basis.
		Compensation to employees (Ksh. M)		476,147,347.41	476.2	509.1	All staff are compensated as scheduled, inclusive of education, vocational, ICT and public communications directorates. Overachievement is attributable to the employment of new staff during the FY 2024/25
Programme Name: Early childhood development education.							
Objective: To provide access to quality early childhood development education.							
Outcome: Improved access to quality early childhood development education.							
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in Public Schools	SDG 4.2, 4c	-	63,000	-	Budget ceilings cannot accommodate capitation grants.

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline (beginning 2024/25)	Annual target	FY 2024/2025 achievement	Remarks
		Number of public ECDE centres participating in competitive co-curricular activities		230	300	191	191 Schools participated in drama and music through support from school management.
		Number of ECDE Centres receiving learning materials			1,051	1,051	All schools received language activities materials for both learners and teachers' guides.
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets		All	404	556	556 schools with huge populations and schools lacking have been supplied in collaboration with the EIDU-Tayari program.
		ECDE database updated (%)		95	98	98	Public ECDE data has been collected 100% but gaps exist in private ECDE data.
		Number of public/private ECDE centres visited and assessed.		1,204	330	960	960 schools were visited and assessed through support from the schools. Assessment is on teaching of teachers (curriculum implementation), teacher preparedness (professional records) and school infrastructure, i.e. facilities.
		Number of teachers trained on CBC Implementation			3,000	2,642	All public school ECDE teachers were trained on the use of the new rationalized curriculum design and the primary timetable.
		Number of ECDE teachers recruited		-	355	192	181 plus 11 teachers recruited by NCPSB.
		Number of ECDE programme officers trained		4	25	24	24 programme officers trained on the use of the new rationalized curriculum design and the primary timetable
		Number of public ECDE Centres under school feeding program.		1,063	1,051	1,061	Implemented in all public ECDE centres, including 10 mushrooming ECDEs.
		Number of public ECDE pupils benefitting from milk/ feeding programs.		65,342	65,000	65,951	
2.2 Bursaries.	Improved access to quality education.	Amount of funds allocated for bursaries (Ksh. M)	SDG 4b	390,870,529	120	452	Cheques worth Kshs 452M were issued to 98690 beneficiaries. Tranche 1 of 165M benefitting 48,825 learners and Tranche 2 of 287M benefitting 49,865 learners.
		Number of bursary beneficiaries		93,422	16,000	98,690	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed	SDG 4.2	87	40	70	Constructed and equipped 71 new ECDE classrooms across the 11 sub-counties.
		Number of ECDE facilities adapted for special needs constructed		1	2	1	Ongoing. Constructed adaptive facilities for special needs at Pangani Special in Nakuru East Sub-County.
		Number of special needs ECDE classrooms equipped		-	-	-	No budgetary allocation
		Number of ECDE classrooms equipped		395	100	167	Equipped 167 classrooms jointly with the construction of classrooms.

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline (beginning 2024/25)	Annual target	FY 2024/2025 achievement	Remarks
		Number of ECDE classrooms renovated		4	40	21	Renovated 21 ECDE classrooms
		Number of schools equipped with outdoor play equipment		7	50	9	Equipped nine schools with outdoor play equipment. Some others have been rolled over to FY 2025/26
		Number of new centres of excellence constructed		-	2	-	No budgetary allocation.
		Number of new ECDE toilet blocks constructed	SDG 4.2, 4a	18	34	42	Completed 42. Ongoing for both HQ & ward allocation projects.
		Number of new ECDE staff toilets constructed		2	10	1	One staff ECDE toilet constructed
		Number of new kitchens and dining constructed in ECDE centres		1	5	9	Completed the construction of a kitchen at Marela ECDE, Maua, Oserian, Ngeya, Ngumo, Keringet, Chepseon, Tayari and extended one kitchen at Racetrack ECDE
		Number of ECDE toilets renovated		-	60	-	No budgetary allocation.
		Number of school fields levelled		-	4	1	Ongoing.
		Number of ECDE centres fenced		4	5	9	Completed fencing and installation of a gate in nine ECDE centres.
		Number of ECDE centres connected to electricity		-	20	-	Ongoing in partnership with KPLC for Lalwet ECDE.
Programme Name: Vocational training.							
Objective: To provide quality vocational training services.							
Outcome: Improve access to quality vocational training service.							
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	-	1	-	Awaiting review. Draft Vocational Training Act 2014.
		Nakuru Vocational Training policy prepared		-	1	-	Draft policy already done, awaiting approval by cabinet.
		Number of VTC institutional buses purchased		-	1	-	No budgetary allocation.
		Number of driving trucks procured		-	1	-	No budgetary allocation.
		Number of VTCs Graduates		-	2,530	7,146	7,146 graduates who completed their exams in April and graduated in November, and those who completed their exams in December 2024.
		Number of graduates benefiting from start- up kits		-	1,200	-	No budgetary allocation.
		Number of staff trained on special needs.	SDG 4.5	-	235	1	One staff member trained on Sign language interpretation. Eight are ongoing with classes.
		Number of vocational training instructors recruited	SDG 4c	12	60	13	Recruited 13 youth training officers.

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Baseline (beginning 2024/25)	Annual target	FY 2024/2025 achievement	Remarks
		Number of sensitization forums conducted		8	1	5	Sensitization on vocational training during five forums: during the Trade Show, zonal sports, graduation, and County music festival.
		Number of institutions participating in Co-Curricular activities		43	34	33	The 33 institutions participated in zonal ball games held in Molo Stadium, Kware (Sacred Heart Rongai), Mbegi Vocational Training Centre and Bahati Chief's office. They also participated in drama and music festivals that were held at Nakuru Vocational Centre.
		Number of Sub-County vocational training officers' capacity built		11	13	15	Trained on the Development of WorkPlan, Monitoring & Evaluation and Quality Assurance & Standards
		Number of VTC instructors trained		97	296	128	9 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC. 7 trained by TVETA sponsored ILO. 15 Trained on the Development of Work Plan and Monitoring and Evaluation. 10 were trained on Recognition of Prior Learning (RPL), and 6 were trained on Physical Electric Vehicle Training.
		Number of BOG members trained		91	259	6	Capacity built on validation of the strategic plan for vocational during their exit at the end of their contract period.
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	4.419	5,731	5,989	Capitation grants worth Kshs. 111,614,575 disbursed to 33 VTCs.
		Counter Funding (Kshs.)		56,280,384	66,289,894	66,289,894	
		National Government capitation grant (Kshs.)		54,287,415	66,289,894	66,285,000	
		Number of VTC hostels constructed and equipped		-	2	-	Allocated hostels declined due to insufficient budget allocation.
		Number of training rooms constructed		6	7	3	Ongoing. Training room completed at Free Area Vocational Training Centre and two at Wanyororo Vocational Training Centre.
		Number of VTCs equipped	SDG 4a	10	10	8	Equipped Barut VTC, Majani mingi polytechnic, Kagoto, Cheptuech, Molo, Mau Summit, Kaptembwo and Dundori VTCs

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2.3.5 General Economics and Commercial Affairs (GECA) Sector

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

2.3.5.1 Achievements of the GECA Sector

During the 2024/2025 Financial Year, the Department of Trade made significant strides in strengthening institutional capacity, promoting co-operatives, supporting micro and small enterprises, and improving market infrastructure across the county. Under Administration, Planning, and Support Services, the department enhanced institutional performance through capacity building of staff, with two officers undertaking specialized short-term training. Additionally, four quarterly Monitoring and Evaluation reports were prepared to track progress and inform decision-making. In the Co-operative and Entrepreneurship Directorate, the department actively promoted the co-operative movement by registering 51 new co-operatives, reviving three marketing co-operatives, and conducting extensive leadership and governance training—benefiting 87 co-operative members and 61 leaders. Sensitization forums were also organized to empower housing co-operatives on the adoption of appropriate building technologies, strengthening both governance and sustainable housing solutions. Through the Commerce and Enterprise division, the department enhanced MSME competitiveness by facilitating training for three MSMEs, establishing two new market linkages and partnerships, and convening an interactive sensitization forum to strengthen enterprise development and collaboration. In Market Rehabilitation and Development, the department prioritized improved service delivery and market operations. This was achieved through 22 market operators' meetings and 15 committee meetings, which strengthened stakeholder engagement and accountability. A Market Policy was also developed to guide the structured growth and management of markets. Importantly, the department delivered tangible infrastructure improvements by constructing six new markets and rehabilitating five others, thereby boosting accessibility, trade efficiency, and revenue generation.

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Table 2.3.5.1: GECA Sector Programmes Performance (FY 2024/2025)

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
Programme Name: Administration, planning and support						
Objective: To provide efficiency in service delivery						
Outcome: Improved service delivery						
Administrative services	Increased efficiency in service delivery	Percentage implementation of the Strategic Plan	20	100	50	Continuous process still on course
		Quarterly M&E reports	4	4	4	Target achieved
		No vehicles purchased	-	1	-	Budget constraints
		Renovation of offices	-	5	-	Limited by Delayed BQ preparation
Personnel services	Improved human resource productivity	No. of staff trained	10	20	2	Budget Constraints
		No. of staff promoted	27	15	2	Inadequate planning for promotions
		No. of staff recruited	-	45	4	Inadequate budgetary allocation
Programme Name: Cooperative Management						
Objective: To Promote Cooperative Development and Management						
Outcome: Strengthened and Vibrant Co-operative Societies						
Development and Marketing of Cooperatives	Improved growth and Sustainability of Co-operatives	No. of Cooperatives revived	3	2	3	Enhanced sensitization
		No. of Co-operative Marketing strategies developed	-	1	-	Budgetary Constraints
		No. of marketing collaborations and partnerships established	1	1	1	NAVCDP
		No. of Co-operatives supported with value addition equipment	0	3	0	Budgetary constraints
		No. of Co-operatives involved in bulking and processing products	3	3	3	Influenced by the revival of dormant co-operatives
		Marketing Co-operative turnover (Million Kshs)	806	850	806	Improved productivity & collective marketing
		No. of Saccos involved in Product/Service diversification	31	20	31	Majorly newly registered Saccos
		No. of Enterprise development plans developed	29	11	29	Increased demand for external loans
		No. of Cooperatives funded by the Cooperative Revolving fund	5	70	5	Budgetary constraints
Corporate Leadership and Governance	Improved leadership and governance in cooperatives	No. of Cooperative member trainings	87	80	87	Leveraged in-house cooperative trainings
		No. of Co-operative Board trainings	61	60	61	Leveraged stakeholders support
		No. of Co-operatives in compliance with the laws	452	360	452	Enhanced education and training
		Proportion of disputes reported & resolved	96	95	96	Enhanced education and training

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Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
		No. of officers trained on ADR mechanisms	1	10	1	Budgetary constraints
		No. of Co-operative with digitized operations	9	10	9	Low adoption of technology
		No. of County cooperative Policies, Acts and Rules developed	-	3	-	Documents in draft form await public participation
		Proportion of Women, Youth and PWDs in Leadership	27	26	27	Enhanced sensitization on Diversity, Equity & Inclusion
		No. of SCCDDCs trainings conducted	2	1	2	Nakuru East /West CCDC
		No. of Worker-based Co-operatives promoted	1	1	1	Mau Maahiu Sand Harvesters Worker CS Ltd
		Customer satisfaction level (%)	77	78	77	Education and training
Strengthen housing and investment cooperatives	Housing and investment cooperatives strengthened	Housing and Investment Co-operative investment (in Billion Kshs.)	3.701	3.5	3.701	Increased demand for housing
		Housing and Investment Cooperative Capital base (in million Kshs)	377.26	333	377.26	Increased demand for housing
		No. of Housing & Investment Co-operatives trained on savings culture	19	15	19	Leveraged stakeholder activitires
		No. of Co-operatives sensitized on appropriate housing technologies	5	4	5	Done in collaboration with the Department of Housing
		No. of Co-operatives adopting the technologies	1	4	1	Resistance to change
		No. of Co-operative Investment plans developed	-	1	-	Budgetary constraints
Programme Name: Commerce and Enterprise						
Objective: To enhance growth and development of enterprises and consumer protection						
Outcome: To facilitate creation of conducive business environment for Enterprises to Develop						
Business development services for MSME	Increased access to financial services to MSME	No. of interactive & sensitization forums	8	5	22	Achieved in partnership with KCB Bank
		No. of MSMEs funded under the Nakuru County Enterprise Fund	-	1000	1010	
		Training Needs Assessment Report	2	1	1	Done in collaboration with stakeholders, e.g. KIBT, KCB Bank, and KSBDC
	Improved s productivity of MSMEs	No. of trainings for MSMEs	7	4	10	
Producer Business Groups	Improved productivity and access to markets	No. of Business Producer Groups registered (BPG) and trained	-	3	3	Financial constraints
		No. of value addition trainings to BPG conducted	-	2	2	Achieved Targets
		No. of marketing linkages created for BPG	6	3	3	Achieved Targets
		No of Trade Fairs & Exhibitions	5	2	2	In partnership with stakeholders

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Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
Consumer protection	Improved fair trade practices and consumer protection	No. of weighing machines calibrated	5330	8000	6144	Late disbursement of verification stamps from the national government
		No. of premises inspected	14	100	72	Budget constrain
		No. of working standards & tools purchased	3	5	-	Budget constrain
Programme Name: Betting Control						
Objective: To Promote Responsible Gaming						
Outcome: Gaming Controled						
Promotion of responsible gaming.	Approved gaming premises monitored and controlled	No of applications made and approved	418	550	-132	More sensitization meetings ought to be done
	licensed gaming premises monitored and controlled	Number of licenses issued and premises monitored	47	550	-503	Target not achieved due to the introduction of unified licenses
		Percentage of licensed gaming premises monitored	1.7	20	-18.3	Target not achieved due to the introduction of unified licenses
	Gaming premises monitored and controlled	No. of developed regulations	0	1	0	Draft regulations have already been developed
	Database based on gaming established	Database in place	1	1	1	The database base established and is updated continuously
	Enhanced spot checks on gaming premises	No. of spot checks done	6	32	6	Target not achieved due to mobility challenges
	Enhanced reporting on gaming	Number of quarterly reports	4	4	4	Achieved target
	Enhanced capacity building on gaming inspectors	Number of inspectors trained	2	3	2	Only 2 applicants were considered due to budgetary constraints
	Enhanced capacity building of gaming inspectors	Number of pool tables and funfair premises supervised and monitored	487	550	487	Target not achieved due to mobility challenges
	Enhanced monitoring of gaming premises	Percentage of licensed gaming premises monitored	17.7	20		
	Enhanced Sensitization of the public on gaming activities	No. of sensitization meetings held	6	11	6	Planning for the meetings is still underway
Programme Name: Market rehabilitation and development						
Objective: To create a conducive environment for business activities						
Outcome: Improved service delivery in County markets						
Market Rehabilitation	Improved service delivery in County markets	No. of markets rehabilitated	7	3	5	Achieved
Development of new markets		No. of new markets constructed	12	1	6	Ward projects an enhanced number of total projects done

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Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
Market User Services		No. of follow up meetings held with traders	21	20	22	Achieved
		No. of market committees' meetings held	21	10	15	Achieved
Programme Name: alcoholic Drinks control						
Objective: To control liquor production, sale and consumption						
Outcome: Controlled liquor production and consumption						
Liquor Control	Regulated production, sale, distribution and consumption of liquor	Proportion of license issued against applications	63%	100%	81%	Enhanced Compliance
		No. of Stakeholders sensitization held	11	11	11	Sensitization meetings are held for every sub-county
		No. of Reviews forum held	2	2	2	Target Achieved
		Liquor Act Review	-	-	-	
		Alcoholic Drinks Control Fund Established	-	1	-	Section 6 of the Alcoholic Drinks Act was deleted through an amendment process
		No of Sub-County Liquor Committee trained	11	11	11	Training held for every Sub-County
Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	No. of survey reports on alcohol produced	-	2	1	Section 6 of the Alcoholic Drinks Act was deleted through an amendment process.
		No. of persons placed under rehabilitation	-	20	1	Section 6 of the Alcoholic Drinks Act was deleted through an amendment process. One person was referred centre through a partner
		Rehabilitation centre established	-	1	-	Section 6 of the Alcoholic Drinks Act was deleted through an amendment process
Programme name: romotion of local tourism						
Objective: promote county tourism						
Outcome: increase local tourist						
Promotion of local tourism	Increase local tourists	No. of tourism sites mapped/ Activation	1	3	4	Achieved
		No. of tourism events held	3	3	3	World Tourism Day, Wildlife Day, Tembea Nakuru
		No. of assorted promotional materials produced	2	4	5	Tembea Nakuru van, branded Tshirts, Banners, caps,Hoods
		No. of tourism new tourism products promoted	1	1	3	1.Adventure tourism(Kilo falls Kainaine springs), 2. Hiking & Sports tourism (Njoro rivers & caves, Bahati forest & caves,

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Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
						Kiptunga forest), 3. Cultural tourism (Lord Egerton, Utamaduni cultural centre, hyrax,kariandusi.)
		No of web-based feedback received	-	1500	855	Website created Tembea Nakuru
		No. of tourism stakeholder forums held	6	3	3	Achieved
		Nakuru Convention Centre established	-	-	-	Funds reallocation
		Tourism information centre established		1	0	Funds reallocation
Programme Name: County Bus Terminus Management						
Objective: Streamlining the Development and Management of the County Bus Terminus						
Outcome: Conducive Business Environment and Compliance						
Management of County Bus Terminus	Improved facilities at the County Bus terminus	No. of Committee members sensitized	18	16	18	Achieved
		No. of board members sensitized	56	300	-	Financial constraints
		No. PSV drivers and conductors sensitizations conducted	11	11	11	achieved
	Capacity building of the Staff	No. of staff trainings conducted	2	2	2	achieved
	Study visits	No. of study visits done	2	2	2	achieved
	Monitoring and evaluation	No. of monitoring and evaluation done	3	4	-	Mobility challenges
	Research and innovations	No. of reports done	2	1	2	achieved

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2.3.6 Environmental Protection, Water and Natural Resources Sector

The sector has one sub-sector and three water & sanitation services agencies that include the Water, Environment, Energy, Natural Resources and Climate Change and the Nakuru Water Company (NAWASSCO), Nakuru Rural Water Company (NARUWASCO) and the Naivasha Water – Company (NAIVAWASCO).

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

By the close of the FY 2024/2025 ADP period, the Environmental Protection, Water and Natural resources sub-sector recorded remarkable progress in expanding access to water and sanitation services, enhancing environmental management, and advancing climate change resilience initiatives. To improve access to safe and reliable water, the department drilled 14 boreholes, equipped 16 water projects with solar technology, rehabilitated 55 water schemes, desilted 1 dam, and constructed 3 water pans. Additionally, 3 springs were rehabilitated, 2 community-managed projects handed over to Water Service Providers (WSPs), and a sewerage extension completed, with 56 new households connected to the sewer network. On environmental management, the department trained 635 individuals on pollution control and sustainable practices, held 14 countywide clean-up and awareness campaigns, and rehabilitated 9 riparian areas. To promote green growth, 379,446 trees were planted, 17 public open spaces—including roundabouts and road medians—were greened and beautified through partnerships, and 93 waste operation zones were maintained and serviced. Furthermore, the sector strengthened climate change governance by training 23 representatives of Ward Climate Change Planning Committees, maintaining 8 air quality sensors, and holding 8 awareness workshops on climate change.

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Table 2.3.6.1: Environmental Protection, Water and Natural Resources Sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning& Support Services						
0bjective: To enhance effective planning, management & execution of service						
Outcome: Enhanced effective planning, management & execution of service						
1.1 Administration Services	Enhanced Asset management systems and processes	Proportion of assets captured in the Department Asset Register	50	80	70	Ongoing
1.2 Human Resource	Increased human resource productivity	No of schemes of service developed	0	2	1	An environmental management scheme of service has been developed. Climate change scheme of service to be initiated from COG
		No. of staff trained	10	20	5	Ongoing.
		No. staff promoted.	2	30	1	To be achieved within the next FY
		No. of staff recruited/ replacement	16	50	4	4 Water engineers recruited
1.3 Financial Services	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	4	4	Target achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	4	4	Target 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						
2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No. of boreholes identified	34	35	35	Target Achieved in Quarter 1
		No. of boreholes drilled	37	15	14	Implementation ongoing
		No. of rehabilitated water projects	124	75	55	Ongoing
		KM done in the Chemususu dam last mile connectivity		30	0	Stakeholder engagements ongoing
		No. of boreholes equipped with solar powered installation	21	25	16	Implementation ongoing
		No. of dams and pans desilted	1	8	1	Davishoni dam achieved with FLLoCA
		No. of dams and pans constructed	0	2	3	Narasha, Nyamathi River and Mlango Tatu water pans achieved with FLLoCA
		No. of springs protected	1	2	3	Kiboko spring, Kapselele springs and Chesirikwa springs were rehabilitated in Q4 through FLLoCA

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Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks
		No of 500L water tanks purchased and supplied	6	50	0	No budgetary allocation
		No of CBOs handed over to WSPs	25	20	2	Implementation ongoing
		% Non-revenue water	38	35	37.2	Implementation ongoing
2.2 Sewerage services provision	upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	4	4	1	Implementation is ongoing after retendering
		KM covered in the Molo Sanitation Project	0	6	3	Implementation ongoing in collaboration with NARUWASCO and VEI
		No. of new households connected to the sewer network	146	100	56	Implementation ongoing in collaboration with WSPs
Programme Name: Environmental Management						
Objective: To plan, conserve and protect environment for a sustainable clean environment.						
Outcome: Sustainable Environment						
	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	725	70	635	Awareness creation enhanced during clean-up exercises supported by partners, and review of the Waste Management Act
	Public Awareness on Pollution control & compliance enhanced	No. of cleanups and awareness workshops held	16	10	14	Clean up workshops held in Maai Mahiu, Naivasha, Nakuru Town East &West, Molo and Gilgil Sub-counties in Q1 and 1 clean up held during Mazingira Day in Q2, 4 cleanups held in Q3: 2 Njoro, and 1 Molo. 3 Cleanups held in Bondeni, Mosop and Naivasha during WED in Q4
	Formulation of Nakuru County e-waste Management Policy/ Regulation	No. of e- waste Management Regulations/policy formulated and adopted	0	1	0	Draft document developed
3.1: Pollution Control	Enhanced solid waste management	No. of waste Operation zones maintained and serviced	93	76	93	Target Achieved
		No. of Refuse skip loader truck/ compactor purchased	0	1	0	Funds vired
		No. of Skip bins purchased	7	6	0	Funds vired
		No. of Litter bins procured	0	100	0	Funds vired
		No. of waste trolleys purchased	0	200	0	Funds vired
		No. of disposal sites secured/rehabilitated and tipping grounds maintained	2	1	0	Funds vired for Mai Mahiu disposal site
		Length of access roads done in km	0.9	1	2	Rehabilitation of access roads in Gioto and Naivasha disposal sites done

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Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks
		Operation office & sanitary facility constructed	2	1	0	Funds vired for Mai Mahiu disposal site
		Phases of waste recovery plant developed (Gilgil sanitary landfill)	0	1	0	Funds vired. Resource mobilization ongoing
3.3: Regulation and protection of riparian land	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	6	2	9	Achieved in Olkaria, Bahati West acre river and rehabilitation of Mireroni Mbaruk river. Njoro River, Ndarugu River, Muro River, Kiboko spring, Kapselele springs, Chesirikwa rehabilitated through FLLoCA
	E.I.A compliance	No. of EIAs conducted on all County projects	160	150	214	EIAs reviewed and submitted to NEMA
Program Name: Climate Change Resilience and Energy Development						
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions						
Outcome: Climate resilient County with sustainable clean energy solutions						
4.1: Climate change resilience	Increased Climate change resilience	Number of trees grown	939,238	1,050,000	379,446	Achieved in collaboration with partners
		Number of sites maintained and beautified	38	30	17	Achieved in collaboration with partners
	Improved Climate Change Adaptation and mitigation	No of County climate change committees trained	57	57	23	Representatives from 8 WCCPCs trained on communication and Youth representatives from 5 WCCPCs trained in collaboration with ELCOY, Nessuit WCCPC trained in Q2 on NBS, 4 WCCPCs reps trained in Q3 in collaboration with ADA consortium
		No of ward climate change projects implemented	0	10	52	10 projects implemented in phase 1. 21 projects implemented in phase 2, implementation of 18 projects in phase 3 and projects in phase 4 initiated.
	Improved Air Quality	No. of air quality sensors installed maintained and monitored	8	10	8	Achieved
4.2: County Energy Development	Green energy management	Phases of Established energy centers and climate change innovation hub	0	1	0	TOR prepared, partnership with KMD initiated, awaiting procurement
	Training and capacity development in the adoption of clean energy solutions and climate change	No of awareness creation workshops on climate change and clean cooking held	14	10	8	2 workshops on clean cooking achieved in collaboration with Practical Action in Q1, 1 workshop held in Q2 to review Climate Change Act, 1 workshop in Q3 on flower farms stakeholders done in collaboration with fair trade and 3 workshops in Q4 with UNESCO, ADA and Greenbelt

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2.3.7 Public Administration and Intergovernmental Affairs (PAIR) Sector

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

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

During the FY 2024/2025, the Office of the Governor made significant strides in strengthening governance, service delivery, and citizen engagement. Notable achievements include the completion and commissioning of the **Milimani Annex Complex**, providing improved infrastructure for county operations; the **full execution of the Emergency Fund**, which enhanced the County's capacity to effectively respond to disasters and humanitarian needs; and the **updating of the County Asset Register**, ensuring greater accountability and transparency in resource management. The Office further enhanced governance and representation by actively participating in cabinet sessions, intergovernmental forums, and high-level international summits. The **Annual State of the County Address** was successfully delivered, reinforcing accountability to citizens and stakeholders. Public participation was strengthened through the organization of **55 citizen barazas**, far surpassing planned targets, thereby deepening community engagement and inclusivity. In addition, the adoption of **4 new county policies** provided a stronger policy framework for service delivery and sustainable development.

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Table 2.3.7.1: Office of the Governor and Deputy Governor sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned target	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	Development of Strategic Plan		0	100	0	Yet to be developed
		Implementation rate of the Strategic plan		-	20	0	Strategic plan not in place
		Completion rate of Milimani Annex Complex		98	100	100	Commissioning of the building and first-tier migration done within the Financial year
		Execution rate of Emergency Fund	SDG 1.5, 11.5	60	100	100	The County contingency fund was fully executed to respond to emerging disasters related to flooding, fire victim humanitarian assistance, and public health crises such as Mpox
		Proportion of assets captured in the Department Asset Register (%)		10	100	100	Asset register updated as procurement is done
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	2	5	4	Trainings were stopped for the current quarter by an executive directive
		Number of staff trained		7	35	0	No trainings in the Financial Year
		Compensation to Employees (Ksh. M)		91	154	130	Achieved
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		-	100	..	FY 2024/25 PCs prepared and vetted, yet to be signed. Implementation rate to be determined after completion of the end-of-term evaluation report
Programme 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	-	0	None issued during the FY
		Number of cabinet meetings held		1	24	13	Special and scheduled cabinet sittings to discuss important county matters
		Annual State of the County address speech delivered		1	1	1	Delivered in the second quarter
	Improved policy formulation and implementation	Number of departmental reports		10	10	80	Weekly progress reports on RRI implementation
		Proportion of adhoc/special taskforce reports submitted (%)		-	100	100	Submitted as per request
		Number of bills assented to law		3	7	0	No new laws were to in the FY

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned target	Achievement	Remark
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of policies adopted by the cabinet		3	7	4	Youth policy; County Enforcement Service regulations, 2025
		Number of statutory documents submitted to the County Assembly		6	8	5	ADP, 2025/26 CBROP, 2024 Supplementary 1, DMSP and CFSP, Original Estimates; personnel budget
2.3 Special Programmes	Creative writing competition for young adults	Number of participants		-	900	0	No special programme under implementation
		Number of creative stories published		-	65	0	No budget for special programmes
	Workshops on entrepreneurship and life skills	Number of workshops organized		-	2	0	No specific workshops organized by the office of the governor on skill development for youth
		Number of youth groups trained		-	22	0	No budget for special programmes
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	2	2	On planned Demonstrations (October)
		Number of County security, peace and cohesion fora initiatives organized		4	4	1	Post Gen Z protest End Femicide Initiative
		Number of citizens' barazas organized		4	4	55	Organized through the NePAD-APRM mission
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed	SDG 17.17	6	6	5	Mazingira Day, Jamhuri Day and Mashujaa Day are observed in Q2. Madaraka day and Labor Day
		Number of intergovernmental summit meetings attended		5	2	5	IBEC attended by the CECM finance on behalf of the county government. 11th Annual Summit attended. Connected Africa Summit (CAS) 2025: May 26th to 29th The World Chambers Federation (WCF) Africa Summit from April 9th to 11th Right Here, Right Now Global Climate Summit: June 5th.
		Number of Council of Governors meetings attended	SDG 17	18	24	8	GVN and the deputy governor represented the County in all special and scheduled Cog MEETINGS

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2.3.7.2 Achievements of the Finance and Economic Planning Sub-sector

During the 2024/2025 ADP period, the Finance and Economic Planning Department made remarkable progress in strengthening fiscal discipline, policy development, institutional capacity, and resource mobilization, thereby enhancing service delivery across the County. In Administration, Planning, and Support Services, the department advanced the implementation of its 2024–2027 Strategic Plan, achieving a 10% rollout and developing three key policies on Asset & Liability Management, Risk Management, and Strategic Partnerships, which are pending cabinet approval. Infrastructure development also recorded significant progress, with the new County Treasury Office Block reaching 90% completion. Staff welfare and capacity building remained a priority, with full staff compensation amounting to KShs 490.12 million, training of 193 officers in specialized short courses, and recommendations for 76 contractual staff for permanent absorption. Additionally, staff financial welfare was boosted through allocations of KShs 10 million to the car loan account and KShs 35 million to the mortgage loan account.

Under Public Finance Management, the department attained full compliance with all statutory budgetary requirements, including the timely release of budget documents and reports. Revenue mobilization improved with KShs 3.6 billion collected against a KShs 4.1 billion target and 100% automation of revenue streams, while the Finance Bill 2025 was successfully prepared. Audit and procurement functions were strengthened through the preparation of four quarterly audit reports, training of 59 procurement staff, and enhanced AGPO compliance, with 38% of contracts awarded to registered enterprises. Financial accountability was reinforced through the timely preparation of quarterly and annual financial statements, alongside six financial advisories to guide expenditure management. Moreover, the department exceeded expectations in external resource mobilization by identifying 53 new donors, developing 23 proposals, and securing KShs 1.55 million for targeted programs, including goat farmer training and support for a GBV information system.

In Economic Planning and Coordination, the department demonstrated efficiency in development planning and reporting, with timely preparation and submission of the Annual Development Plan, Annual Progress Review Report, and quarterly M&E reports. The County Socio-Economic Profile was updated, the County Information and Documentation Centre strengthened, and investment impact surveys conducted across key sectors such as health, education, and markets, thereby improving evidence-based decision-making.

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Table 2.3.7.2: Finance and Economic Planning Sub-Sector Programmes Performance (FY 2024/2025)

Sub-programme	Key Output	Key Performance Indicators	Linkage to SDG(s)	Baseline	Annual target	Achievement	Remarks
Programme Name: Administration, Planning and Support Services							
Objective: To provide efficient and effective support services							
Outcome: Effective and efficient service delivery to clients and stakeholders							
SP 1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	0	20	10	Ongoing Strategic Plan (2024-2027) implementation.
		Number of policies developed		2	6	3	Policy on Asset & Liability management, Risk Management Policy developed and Strategic Partnerships policy but awaiting approval by the cabinet.
		Completion rate of the County Treasury Office Block		65	93	90	Ongoing installation of the gate is ongoing, and landscaping is an outstanding work.
		Number of offices renovated		0	2	0	No budgetary allocation.
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	SDG 16.6	2	552	490.12	All staff are compensated for the 9 months of the quarter
		Number of contractual staff recommended for absorption to P&P		4	76	76	Recommendations forwarded to the CPSB for consideration.
		Number of staff promoted		488.77	50	26	26 revenue officers promoted
		Number of staff replaced		41	21	0	Exiting staff through natural attrition but not replaced.
		Number of staff trained on short course programs		8	250	193	Training includes: public-private partnership audit, Forensic Audit Practical Skills Workshop, Gender intelligence, reporting & budgeting, M&E, policy making process (12) and mental wellness (28).
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	90	Draft PCs prepared, awaiting signing by CEC for further cascading. As for the PAS Economic Planning and Budget, Internal Audit, and HR directorates have signed
SP 1.3 Financial Services		Allocation to car loan account (Ksh. M)	SDG 16.6	122	10	10	Allocated through Supp. Budget I of FY 2024/25 to three beneficiaries.
		Allocation to mortgage loan account (Ksh. M)		0	35	35	Allocated through Supp. Budget I of FY 2024/25 to seven beneficiaries.
Programme Name: Public Finance Management							
Objective: To promote prudent financial management and internal controls							
Outcome: Improved public finance management							
SP 2.1 Budget Formulation,	Compliance to legal budget	Number of trainings conducted on budgetary process	SDG 16.6	1	2	2	Ward Admins (Q3) and Efficiency Monitoring Unit (Q2) trained on the budget process

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Sub-programme	Key Output	Key Performance Indicators	Linkage to SDG(s)	Baseline	Annual target	Achievement	Remarks
Coordination and Management	requirements and timelines	Budget circular released		1	30th August 2024	30th August 2024	Budget Circular for preparation of FY 2025/26 budget disseminated to County departments on 30th August 2024
		Budget Review and Outlook Paper submitted		1	30th September 2024	30th September 2024	CBROP 2024 was prepared and submitted to the CEC on 30th September 2024
		County Fiscal Strategy Paper submitted		1	28th February 2025	28th February 2025	CFSP 2025 Prepared, submitted to the CEC and the County Assembly
		Budget Estimates submitted		1	30th April 2025	30th April 2025	Budget Estimates for FY 2025/26 Prepared, submitted to the CEC and the County Assembly
		Annual Cashflow Projection Statement submitted by 15th June		1	15th June 2025	15th June 2025	Annual Cashflow prepared and submitted to CoB, National Treasury & IBEC.
		Quarterly Budget Implementation reports prepared		4	4	4	FY 2023/24 Quarter 4 and FY 2024/25 1st, 2nd & 3rd Quarter Reports prepared and uploaded to the County Website.
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	3	4	ADP 2025/26, Inter-departmental sector hearings, CFSP 2025 and FY 2025/26 budget estimates undertaken.
		Number of public participation reports prepared		3	3	3	Reports ADP 2025/26, Inter-departmental sector hearings, CFSP 2025 and FY 2025/26 budget estimates prepared.
		Number of CBEF meetings held		0	5	0	CBEF has been appointed.
SP 2.2 Resource Mobilization	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	0	80	0	Not achieved.
		Amount of OSR collected (Ksh. Billions)		3.36	4.1	3.6	1,850,139,821.3 - Local 1,797,785,103.3– FIF Total= 3,647,924,924.5
		Percentage of automated revenue sources		70	85	100	All sources mapped
		Finance bill prepared and submitted		1	1	1	Finance Bill 2025 prepared and submitted.
		Quarterly revenue reports submitted		4	4	4	FY 2023/24 Quarter 4 and FY 2024/25 1st, 2nd and 3rd Quarter Reports prepared
		Number of revenue staff trained		-	300	17	Training on Revenue management and enhancement strategy (15) and accrual accounting (2)
SP 2.3 Internal Audit	Improved internal audit controls	Number of audit staff trained	SDG 16.6	29	27	25	Training on forensic audit (4) and public-private partnership audit (6), Risk Management (1), Global Standards in Internal Audit (2), eG-Procurement (1),

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Sub-programme	Key Output	Key Performance Indicators	Linkage to SDG(s)	Baseline	Annual target	Achievement	Remarks
							GIAS & risk management (6), ICPAK Annual course (5)
		Quarterly audit reports submitted		4	4	4	FY 2023/24 Quarter 4 and FY 2024/25 1st, 2nd and 3rd Quarter Reports prepared but not submitted to audit Committee as its not constituted
		Quarterly Audit committee meetings held		-	4	0	Audit committee not constituted
		Number of audit committee members trained		-	6	0	Audit committee not constituted
		Number of officers trained on effective expenditure management practices		-	80	12	Training done by ICPAK on expenditure and forensic audit, sponsored by the County Treasury
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	30	56	59	Training on Public Procurement Act
		Number of storage containers procured		1	1	0	No budgetary allocation
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	38	Kshs. 578,673,822.858 awarded to AGPO against total contract awards of Kshs.1,508,707,236.618
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted		1	30th Sept 2024	By 30th Sept 2024	Submitted by 30th September
		Proportion of procurement professional opinions prepared		100	100	100	Opinions prepared for all procurable projects and items under the procurement plan
		Quarterly reports submitted to PPRA		4	4	4	FY 2023/24 Quarter 4 and FY 2024/25 1st Quarter, 2nd and 3rd Reports prepared
		Number of asset disposal plans prepared		-	1	1	Awaiting finalization of valuation and disposal assessment
		Asset disposal activities undertaken		-	1	0	Awaiting finalization of valuation and disposal assessment
SP 2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	104	155	51	Forensic Audit Practical Skills Workshop (9), ICPAK Training (2), ESAMI (9), ICPAK Annual Seminar Edition 1 (26) and financial reporting forum for Level IV & V public hospitals accountants (5).
		Quarterly financial reports prepared and submitted		4	4	4	FY 2023/24 Quarter 4 and FY 2024/25 1st, 2nd and 3rd Quarter Reports prepared and submitted to the COB, CRA, OAG & the National Treasury
		Annual financial statements prepared and submitted		1	30th Sept 2024	30th Sept 2024	Submitted to the COB, CRA, OAG & to The Ps Treasury on 30th September 2024.
		Number of financial advisories on expenditure control issued to line departments		4	3	6	Advisory on the implementation of the Approved Budget FY 2024/25(Q1). Guidelines for the implementation of FY 2024/2025 Medium Term Budget (Q1)

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Sub-programme	Key Output	Key Performance Indicators	Linkage to SDG(s)	Baseline	Annual target	Achievement	Remarks
							Freeze on financial commitments (Q2). Guidelines for the preparation of Supp 1 Budget for FY 2024/25 (Q2), Withholding payment of Transaction till Supplementary Budget is finalised in IFMIS (Q2), Guidelines for management of Pending Bills (Q3)
		Number of AIEs prepared and issued		17	17	28	12 AIEs for salary (Jul – Jun) 3 AIE for development 5 AIE for recurrent 8 Special AIE
	Enhance the County asset management framework	Proportion of County assets categories valued	SDG 16.6	70	80	70	70 % - lands & buildings, 90% motor vehicles, furniture, fittings and ICT equipment not valued
		Asset management system in place		-	1	1	System procured but awaiting payment.
		Asset management system maintained and updated		-	1	0	System development is complete but awaiting payment.
		Proportion of assets captured in the asset management system		-	70	40	All computers, furniture and fittings are captured in the system.
		Proportion of assets tagged		-	70	70	Health facilities are yet to be done.
		Proportion of County assets ownership documents processed		-	60	30	50% - motor vehicles, 30 % land, some awaiting transfer from IGTRC
		Asset policy implementation (%)		-	60	0	Awaiting approval by CEC.
SP 2.6 Debt Management	Improved Management of County Debt	Number of DMU officers trained	SDG 16.6	1	5	2	Transition to accrual training by The National Treasury PSASB workshop,
		County Medium Term Debt Strategy		1	28th February 2025	1	CMTDSP 2025 was prepared and submitted to the County assembly.
		Pending bills resolution amount (Ksh Millions)		300.3	280	140	KPLC bill, court decrees and ELRC rulings settled
SP 2.7 External Resource Mobilization (ERM)	Enhanced Donor research, partnership creation, and donor Financing	Number of staff trained	SDG 17.3	0	3	2	Two officers trained on Gender intelligence, reporting and budgeting, strategic fundraising and resource mobilization
		Number of officers trained on ERM		16	15	2	Two officers trained on Gender strategic fundraising and resource mobilization.
		Implementation of County ERM Policy		-	10	0	Draft Policy in place, awaiting approval.
		External Resource Mobilization Action Plan		-	0	0	Action plan not in place
		Number of new donors Identified/mapped		57	50	53	Nine new organisations have been added to the county donor portfolio. Mapping is continuously being done

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Sub-programme	Key Output	Key Performance Indicators	Linkage to SDG(s)	Baseline	Annual target	Achievement	Remarks
		Number of concept notes/proposals developed and submitted to donors		5	20	23	Proposals done include for Nakuru East and West Sports Stadium, Disaster management- fire engine and equipment, MKU Partnership, Revenue enhancement, Dairy goats farmers training, Alms house facelift-Rehabilitation of Naivasha Disaster management Centre, GBV, PWD info System, Education, youth and Health
		Number of donor agreements negotiated and signed		2	5	3	Ongoing discussions and negotiation with MKU on collaborations in agriculture, health, ICT, youth incubation and research, FAO training for Goat Farmers & PWD info system, Safaricom (Revenue enhancement & Empowerment for SMEs & Youth in the creative and digital economy-negotiated not signed), Safaricom-Education, Health Empowerment for SMEs & Youth in the creative and digital economy-negotiated not signed)
		Amount mobilized (Ksh. million)		0.008725	50	1.55	Approximately Ksh. 450,000 for accommodation and conference during training by Practical Action.500,000 GBV System, 600,000-FAO training for Goat farmers.
Programme Name: County Economic planning and coordination of policy formulation							
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies							
Outcome: Improved coordination in Economic Policy, Planning and implementation							
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	SDG 17.7, 17.18, 17.19	1	1st Sept 2024	30th August 2024	Prepared and submitted to the County Assembly on 30th August 2024
		Annual work plan prepared		1	1	1	Prepared in July 2024
		Number of staff trained		17	30	14	2-Psychosocial and mental wellness workshop, PPMP (5) and M&E (7)
		Equipping of the County Information and Documentation Centre (%)		100	50	50	MDCAs publications, implementing partners' publications etc.
		Annual update of CIDC		1	1	1	Data is updated continuously.
		Implementation rate of digitization of the CIDC		40	40	40	Electronic records are continuously updated
SP 3.2 Monitoring & Evaluation/ Statistical Data Management	Improved monitoring reporting of County Projects	Annual Progress Review Report prepared		1	30th Sept 2024	30th Sept 2024	Report prepared and submitted to the CEC and disseminated to departments
		County M&E plan		1	1	1	M&E plan in place
		Quarterly M&E reports prepared		4	4	4	FY 2023/24 Quarter 4 and FY 2024/25 1st, 2nd and 3rd Quarter Reports prepared and disseminated
		Rate of e-CIMES adoption and roll out		-	70	-	Awaiting further guidance from the National Treasury

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Sub-programme	Key Output	Key Performance Indicators	Linkage to SDG(s)	Baseline	Annual target	Achievement	Remarks
		Number of officers trained on e-CIMES		-	80	0	Awaiting further guidance from the National Treasury
		County Sectoral Investment Impact Surveys conducted		1	1	4	Extent of Administration services, health, education and markets undertaken in between 24th and 28th March 2025
	Improved availability of quality data	Updated County statistical database		-	1	1	County Socio-Economic Profile prepared
		Updated Nakuru County Statistical Abstract		1	1	0	Re-prioritised for FY 2025/26.
		Number of personnel sensitized on statistics		40	40	23	Conducted a data needs and CSA Awareness Survey, which managed to sensitize 23 officers from both the County and the national Government on county statistics.

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

In FY 2024/2025, the Department of Public Service, Devolution, Citizen Engagement, Disaster Management, and Humanitarian Assistance recorded significant strides in enhancing service delivery, employee welfare, and disaster preparedness. To strengthen devolved units, **Dundori and Rongai Sub-counties were equipped with essential conference furniture**, supporting efficiency in service delivery. The County Enforcement Band was further operationalized through the **procurement of modern music instruments**, boosting cultural and civic engagement. On staff welfare, the department facilitated **psychosocial support for 503 County employees** through individual and group sensitization forums conducted in collaboration with other departments, contributing to improved workplace well-being and productivity. In disaster preparedness and response, the County's capacity was greatly enhanced through the **acquisition of 40 assorted fire and rescue equipment**, confirmation of **10 firemen, one driver, and one disaster officer**, and the **inspection of 100 premises with 130 fire safety compliance certificates issued**. Furthermore, the department conducted **safety surveillance across 150 premises**, achieving 42.9% of the annual target, and issued **289 additional fire and safety compliance certificates**, representing 96.3% of the planned target.

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Table 2.3.7.3: Public Service Devolution Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
Programme Name: General Administration, planning and support services						
Objective: To provide efficient and effective support services						
Outcome: Enhanced accessibility of public service.						
1.1 Administration services	Improved service delivery.	Number of Sub-County offices constructed and equipped.	0	1	0	Inadequate budgetary allocation
		Number of ward offices constructed and equipped.	0	5	4	Inadequate budgetary allocation for equipping
		Number of Rehabilitated/Refurbished offices.	0	3	0	Ongoing
		Number of permanent perimeter walls constructed in the ward and sub-county offices.	0	2	0	Ongoing
		Number of ablution blocks constructed in the ward and sub-county offices.	0	2	1	Mau Narok Ward office ablution block
		Number of existing Sub-County and Ward offices equipped.	0	5	2	Dundori and Rongai were equipped with a conference table and chairs
		Number of vehicles purchased.	0	2	0	Inadequate budgetary allocation
		Number of assorted staff uniforms purchased.	0	100	0	Inadequate budgetary allocation
	Enhanced County Asset Management Framework	Proportion of Departmental Assets valued	0	50	0	To be conducted in collaboration with the Finance department
		Proportion of assets captured in the Asset Management System	0	50	10	All motor vehicles were captured
		Proportion of assets tagged	0	50	0	A request has been made to the Finance department for additional tags
		Number of Staff trained on asset management	0	35	0	Inadequate budgetary allocation
1.2 Personnel services	Improved reporting and implementation	Quarterly Monitoring and Evaluation Reports prepared.	4	4	4	Quarterly reports prepared
		Number of monitoring and evaluation field visits.	4	4	4	Held once quarterly
	Improved human resource productivity	Number of staff promoted	262	200	260	Target achieved
		Compensation to employees (Ksh.Millions)	535.5	722	549.31	All staff compensated
		Number of staff recruited	0	50	0	Inadequate budgetary allocation
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						

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
2.1 Civic Education and Public Participation	Improved Public Participation (PP) and Civic Education (CE)	Number of PP&CE ICE materials developed and disseminated	0	8,250	1404	Feedback mechanism, PP&CE policies, and customized CE curriculum.
		Number of ToTs trained on Civic Education	0	1650	177	Ward & SCA, 13 champions, and 12 deputy SCA
		No. of participants involved in public participation	8,254	27,500	1192	Inadequate budget
		Number of CE forums held	0	55	48	Forums held in all Sub-Counties, to be cascaded to the ward level
		Stakeholders database in place	0	1	1	These stakeholders include: Vijana bila noma, Jukumu Langu, Kenya Law, Concern Worldwide, SUPKEM, Katiba Institute etc
		Number of ward and Sub-County administrators trained on CE & PP	-	77	77	achieved
		Monitoring, Evaluation and Learning tool in place	0	1	0	Development in progress
		Annual public service week event held	0	1	0	Inadequate budgetary allocation
		Number of public participation sensitization forums held	166	165	61	Inadequate budgetary allocation, achievement through partner support
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	Improved compliance	Number of enforcement officers recruited	190	50	0	Inadequate budgetary allocation
		Proportion of enforcement officers issued with uniforms and assorted accessories	39	100	0	Inadequate budgetary allocation
		Operationalization of County enforcement band (%)	-	40	50	The band has been equipped with various musical instruments
4.1 Staff training and development	Enhanced employee motivation and productivity	Staff training needs assessment report	1	1	1	Target achieved, assessment done once in three years
		Number of staff trained on professional courses	300	31	7	Inadequate budgetary allocation
		Number of staff trained on promotional courses	-	50	6	Inadequate budgetary allocation
		Number of staff trained on pre-retirement	-	538	0	Inadequate budgetary allocation
		Number of new staff inducted	-	100	126	New recruits
		Number of schemes of service reviewed and validated	0	2	0	In progress with CPSB
		Percentage implementation of approved schemes of service	100	100	100	Continuous

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
	Improved service delivery	Number of departmental staffing plans prepared	0	14	14	Completed annually in July
		Number of HR policies developed	0	1	0	Inadequate budgetary allocation
		Proportion of staff sensitised on Nakuru County Human Resource Policy and Procedures Manual, 2023	100	100	100	Continuous
	Improved Human Resource Records and data management	Development of Human Resource Management Information System (%)	0	100	95	Awaiting uploading of staff data and performance indicators
		Assorted equipment for HR registry procured	3	5	0	Inadequate budgetary allocation
		Record survey appraisal	0	1	0	Inadequate budgetary allocation
Programme Name: Co-ordination of County Human Resource Management and Development						
Objectives: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed	2	16	16	Completed in Quarter One
		Proportion of staff sensitized on PC guidelines	0	100	100	Complete
		Rate of implementation of PC	-	100	100	Complete
		Rate of implementation of PAS	-	100	90	Some activities were not adequately funded
		Performance evaluation reports prepared and submitted	-	16	2	End-term performance report for FY 2024/25 ongoing
		Staff performance feedback report prepared	-	1	0	To be completed after evaluation
4.3 Coordination of workplace special programmes (Staff Wellness Programme)	Enhance employees' healthcare and psychosocial wellbeing	Number of surveys on psychosocial wellness amongst employees	0	1	1	Completed in quarter one
		Proportion of employees provided with psychosocial support on request	-	100	100	A total of 503 County employees have been accorded support both individually and in group settings
		Number of sensitization fora held on psychosocial issues across the County	2	11	18	Held in collaboration with county departments
		Number of operational special programs units (Sub- County and departmental)	1	11	4	Health, Gender, Agriculture and Water, underachievement was due to Inadequate budgetary allocation
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 management and		Establishment of a County Humanitarian assistance Emergency Call Centre	-	1	0	Completed in the previous FY, and later reverted to Boardroom

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
humanitarian assistance	Enhanced disaster mitigation and response	Construction and equipping of disaster management centres	-	2	0	Inadequate budgetary allocation
		Disaster Management System in place	-	1	1	Completed in the previous FY, it was part of an integrated call centre that was abandoned
		Number of disaster management officers recruited	-	5	1	Inadequate budgetary allocation
		Number of staff sensitized on disaster preparedness	26	100	26	Inadequate budgetary allocation
		Number of sensitization forums held on DRR	-	4	19	Achieved through collaboration with other stakeholders
		Percentage of early warning systems developed	-	40	0	Inadequate budgetary allocation & other resources, however, collaboration has been done with the Red Cross and the National Government
		Percentage of disaster-prone areas mapped	-	40	100	This has been continuous
5.2 Firefighting and rescue services	Enhanced response to fire outbreaks	Number of fire engine drivers recruited	-	10	1	One driver was confirmed to PnP terms
		Number of firefighters recruited	-	15	10	10 firemen were confirmed to PnP terms
		Number of divers recruited	-	2	0	Inadequate budgetary allocation
		Number of assorted fire and rescue equipment procured	-	500	40	20 delivery hoses, eight self-powered grinders, six harnesses, and six rescue lines. Additional equipment is under procurement.
		Number of fire engines procured	-	1	0	Inadequate budgetary allocation
		Number of water bowser procured	-	2	0	Inadequate budgetary allocation
		Number of rapid response vehicles procured	-	1	0	Inadequate budgetary allocation
		Number of extrication trucks procured	-	1	0	Inadequate budgetary allocation
		A 100,000-litre capacity of underground storage water tank constructed	-	1	0	Inadequate budgetary allocation
	Enhanced safety surveillance and inspection	Number of premises inspected	-	350	150	Continuous
		Number of fire safety compliance certificates issued	-	300	289	Continuous

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2.3.7.4 Achievements of the County Assembly Sub-sector

During the FY 2024/25, the Nakuru County Assembly continued to strengthen its legislative, oversight, and representation mandate through significant achievements. The Assembly successfully undertook several site visits to oversight county projects and passed eight key legislations, including the Nakuru County Alcoholic Drinks Control (Amendment) Bill No. 1 of 2024, the Nakuru County Revenue Allocation (Amendment) Bill No. 2 of 2023, the Nakuru County Valuation and Rating Bill No. 4 of 2023, the Nakuru County Sports Management Bill No. 3 of 2023, and the Finance Bill 2023, among others, all aimed at enhancing service delivery. In line with capacity building, all Honourable Members and staff were trained to strengthen legislative effectiveness and institutional performance. The Assembly further enhanced public participation in the budget-making process and in the passage of bills to ensure inclusivity and citizen engagement. On institutional development, Members, Board, and staff welfare were supported through comprehensive schemes, including medical cover, WIBA Plus, group life insurance, mortgages, and car loans. Additionally, the Assembly invested in infrastructure by commencing the construction of ward offices, undertaking rehabilitation and maintenance of existing office buildings, and initiating the construction of underground parking facilities to improve accessibility and service delivery.

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Table 2.3.7.4: County Assembly Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline 2023.24	Planned Target	Achieved	Remarks
Programme Name: Administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery to clients and stakeholders							
1.1 Administration and planning	Improved service delivery	Customer satisfaction survey conducted	SDG 16.6, 16.7	-	1	-	It was not conducted
		County assembly website updated (%)		100%	100%	100%	Fully updated
		Number of IEC materials disseminated		50	50	80	Disseminated per ward
		Number of offices renovated and equipped		3	3	3	Renovation done
		Number of linkages established with research institutions		-	1	-	Not done
		Rate of Installation of Biometric Systems		50	65	65	stalled
		Asset register updated		1	1	1	Completed
		Amount allocated for insuring critical assets		-	-	-	Not done
		Number of annual work plans developed		8	8	8	Fully done
		Quarterly M&E reports submitted		4	4	4	Prepared and submitted on time
1.2 Personnel services	Improved service delivery	HR audit conducted		1	1	1	done
		HR plan/policies developed		-	1	-	Not done
		Compensation to employees		437.9	495,222,063	490,222,063	underfunded
		Succession management plan in place		-	1	-	At the formulation process
		Number of staff trained		120	120	130	Surpassed the target
		Approved implementation plan on welfare needs		-	1	-	At the formulation process
		Implementation rate for PC and PAS		-	100	100	achieved
1.3 Financial services	Improved financial management	Financial procedure manual developed		-	1	-	Not done
		Quarterly financial reports		4	4	4	achieved
		Annual procurement plan		1	1	1	Prepared
		Risk management policy framework developed		-	1	1	achieved
		Quarterly audit reports prepared and submitted to the Audit committee		4	4	4	Achieved
		Audit committee reports prepared		1	1	1	achieved
		Annual audit work plan prepared and implemented		1	1	1	achieved
Programme: County legislation, oversight and representation							
Objective: To strengthen the legislative, oversight and representation function							
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power							
2.1 Legislation		County legislation policy developed	SDG 16.6	1	1	-	Not done

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Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline 2023.24	Planned Target	Achieved	Remarks
	Improved County legislation	Number of bills passed	16.7	7	7	5	Fail to meet the target
		Number of public participation forums for proposed legislation held		7	7	5	Conducted on the bills
		Number of stakeholders' consultative forums held		8	8	6	Fail to meet the target
		Number of policy documents disseminated		140	180	200	Surpassed the target
		Number of MCAs trained on policy drafting and legislation		75	75	75	All MCA's trained
		Number of committee trainings conducted		25	25	25	All committees trained
		Legislative collaboration agreements signed		-	1	-	Not done
		Number of study visits undertaken		54	53	25	Not achieved
	Improved Hansard services	Number of Hansard reports produced		300	350	360	achieved
		Number of live sessions broadcasted		70	80	85	achieved
2.2 Oversight	Improved County oversight	Number of trainings undertaken	SDG 16.6 16.7	25	25	25	achieved
		Quarterly study visits conducted		4	4	4	achieved
		Number of Stakeholder engagements held		8	8	6	Not achieved
		Compliance rate with statutory provisions		100	100	100	Fully complied with
		Mwongozo guidelines implemented		100	100	100	Implemented fully
		Quarterly County Executive reports assessed		4	4	4	Done
		Quarterly financial reports assessed		4	4	4	Done
2.3 Representation	Improved representation of the County citizens	Number of civic education forums conducted		4	4	4	Done
		Number of public participations meetings held		7	7	5	done per bills
		Number of ward offices constructed		-	**5**	5	achieved
		Number of outreach programmes (Bunge Mashinani) held		-	1	1	Done
		Number of community empowerment programs established		-	1	-	Not done
		Annual capacity needs assessments on representation		5	1	2	done
		Number of trainings undertaken		-	-	-	Not done

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2.3.7.5 Achievements of the County Public Service Board Sub-sector

The Public Service Board recorded notable progress in advancing governance, strengthening service delivery, and enhancing human resource management during FY 2024/2025, despite budgetary limitations. Key achievements include the successful training of Board members, the development and full implementation of the Strategic Plan, and the establishment of a comprehensive Human Resource Management Information System (HRMIS). Significant strides were made in asset management, accountability, and reporting, with all quarterly financial reports produced and assets progressively captured and tagged. In personnel services, the Board facilitated staff compensation, effected promotions, and supported employee training, reinforcing capacity and career growth. On human resource planning and advisory, the Board processed over 1,200 recruitment requests, approved staff promotions and re-designations, finalized the majority of disciplinary cases, and fully complied with public service appointment requirements. Further, the approval of the Administrators Scheme of Service, completion of the HR Policy and Procedures Manual, and full compliance with the Code of Conduct and Ethics underscore the Board's commitment to accountability and professional integrity. Through active stakeholder engagement, submission of statutory reports to the County Assembly, and sensitization of staff on constitutional values, the Board has strengthened its oversight, collaboration, and compliance role, thereby laying a firm foundation for a more productive, motivated, and accountable county public service.

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Table 2.3.7.5: County Public Service Board Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration and Planning						
Objective: To equip and enhance the board's capacity for provision of effective and efficient services.						
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.						
S.P 1.1: Administrative Services.	Improved service delivery	Number of new board members recruited.	0	0	0	No vacant Board Member position
		Number of board members trained.	7	7	7	Target achieved
		Strategic Plan Developed and published.	0	1	1	Complete and published, implementation in progress
		Implementation of the strategic plan (%)	0	40	100	Full implementation in progress
		Number of board offices rehabilitated/refurbished.	0	2	0	To be carried out in the next FY 2025/26
		Development of Human Resource Management System (%).	0	100	100	The recruitment module will be part of HRMIS by PSM
		Number of motor vehicles purchased.	0	2	0	No budgetary allocation
		No of assorted ICT and office equipment Procured	0	13	0	Procurement was done through centralized framework, and was not delivered
		No of assorted furniture, fittings and office equipment procured	0	17	0	No budgetary allocation
		Proportion of CPSB Assets Valued	0	50	0	No valuation took place; assets were disposed of through transfer to the County Secretary's office and Health department without financial adjustment
		Proportion of CPSB assets captured in the Asset management system	0	50	50	Computer & ICT equipment and furniture were captured in Q3
		Proportion of CPSB assets tagged	0	50	100	Computer & ICT equipment and furniture were tagged
		Number of CPSB Staff trained on asset management	0	34	7	In-house training to be undertaken in Q4 in collaboration with the Department of Finance
		Customer satisfaction Index Report	0	1	0	No budgetary allocation to be undertaken in FY 2025/26
S.P 1.2: Personnel services.		Compensation to employees (Kshs)	32,201,392.86	39,642,825	34,436,680	Partially Achieved
		Number of secretariat staff recruited.	0	12	0	No budgetary allocation
		Number of secretariat staff promoted.	0	3	1	Only one officer qualified for promotion and was promoted
		Number secretariat staff trained.	20	52	11	The projected recruitment target was not achieved. Additionally, there was

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
						an inadequate budget to train all the inposts
S.P 1.3: Financial Services		No. of financial reports generated.	4	4	4	Quarterly financial report generated
Programme Name: Human Resource Planning and Advisory Services						
Objective: To enhance HR skills management and utilization for a productive and motivated public service.						
Outcome: Enhanced productivity, efficiency and effectiveness in public service.						
S.P 2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	511 (no)	100	93.7	1205 departmental requests were processed, 81 requests are awaiting processing.
		Proportion of staff promoted as per departmental requests	775 (no)	100	68	613 requests were received, 417 met the requirement and were approved
		Proportion of staff re-designated as per departmental requests	0	100	68	190 requests were received 149 met the requirement and were approved
		Employee Satisfaction index Survey Report	0	1	0	No budgetary allocation
		Compliance to requirements in the appointment of public officers (%).	100	100	0	The Board is fully compliant
		Proportion of disciplinary cases handled & finalized as per departmental submissions	20 (no)	100	75.9	79 total requests were received, 60 were finalized
		HR policies formulated and approved.	0	2	0	HR Policy and Procedures Manual completed, awaiting final approval
		Number of HR policies operationalized.	0	3	0	HR Policy and Procedures Manual is awaiting approval
		Proportion of Schemes of service approved. (As per departmental submissions)	100	100	100	Administrators' Scheme of Service was approved in Q2
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers.	100	100	100	All Board members and Board staff have signed Code of Conduct
S.P 2.2: Provision of Human Resource Advisory Services	Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.	100	100	100	Target achieved
		Corruption Risk Assessment report.	0	1	0	No budgetary allocation
		HR Audit Report	0	1	0	No budgetary allocation
		Number of reports submitted to the County Assembly.	2	2	2	Submitted in Q2
		Number of stake holders' meetings held annually.	2	12	2	Held engagements with KMPDU and PSC

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

During the Financial Year 2024/2025, the Office of the County Attorney made significant progress in strengthening legal services, institutional capacity, and access to justice in Nakuru County. A key milestone was the digitization of 100 per cent of county legal records, which enhanced efficiency, record security, and ease of reference in managing legal documentation. As part of its mandate to build professional capacity, the Office successfully engaged and supervised seven new legal pupils under its accreditation as a pupillage centre, contributing to the mentorship and growth of future legal practitioners. The Office also played a central role in reviewing and finalizing bills, policies, and legal documents from county departments, thereby ensuring compliance with legal standards and strengthening governance processes. In litigation and dispute resolution, the Office registered notable progress, with 287 cases closed, 5 dismissed, 21 concluded, and 1 resolved through Alternative Dispute Resolution (ADR), while another was resolved outside court. However, these outcomes also revealed a serious gap in the effective implementation of ADR/AJS mechanisms, highlighting the need to scale up non-litigation pathways to reduce case backlogs and enhance the timely resolution of disputes.

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Table 2.3.7.6: Office of the County Attorney Sub-sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	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	0	1	0	The Activity has been
		Number of Office furnished and equipped	5	9	0	Delays in budget operationalization. Requisition Done
		Digitization of County legal records (%)	100	100	100	This is a continuous exercise. All new case files are scanned and kept in digital format for easier archiving and referencing
		Case records management system	0	30	0	Awaiting the Legal Resource Centre to be operationalized
		Number of legal publications made	0	4	0	Legal Resource Centre not yet operational
		Number of vehicles purchased	0	1	0	Budget allocation was removed at the assembly during budget approval
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	7	11	0	No training during the FY
		Number of staff promoted	1	5	0	No Promotions during the FY
		Compensation to employees	28,471,782	28,471,782	18,401,814	Achieved
		Implementation rate for PC and PAS	0	100	0	Annual Workplan prepared. Department did not sign PC.
		Number of County legal counsels recruited	1	2	0	Inadequate budget
		Number of new legal pupils supervised	15	10	10	Achieved
1.3 Financial Services	Reduced pending legal bills	Percentage of legal pending bills settled	0	30	0	Budget allocation for debt management and settling of pending bills is the role of the treasury.
		Number of development partners engaged	1	4	1	KLR on the establishment of the County Resource Centre
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	-	200	314	287 closed cases, 5 dismissed cases and 21 concluded cases, and 1 resolved through ADR
		Proportion of cases settled using AJS/ADR (%)	0	10	0	Only one case was resolved outside court, making a percentage of 0.0006%
		Percentage of land conveyancing applications received and processed	100	100	0	No land purchases were made during the plan period.
		Percentage of bills and policies reviewed	100	100	100	All cabinet memos Draft risk management policy Valuation and Rating Act
		Number of pro-devolution bills reviewed	0	6	0	Model devolution laws to be mapped and developed progressively in the new financial year to 2027
		Number of sensitization forums offered to other departments	0	2	0	Inadequate budget support

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks*
		Percentage of Commercial transactions done	0	10	0	Weak interdepartmental coordination and involvement of the county attorney in key commercial and conveyancing transactions

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2.3.8 Social Protection, Culture and Recreation Sector

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

2.3.8.1 Achievements of the Social Protection, Culture and Recreation Sector

In the 2024/2025 ADP period, the Social Protection, Culture, and Recreation sector recorded significant progress in advancing social inclusion, gender equality, youth empowerment, and sports development, despite financial constraints and delayed disbursements. The sector strengthened institutional performance through the preparation of the ADP 2025/26, timely submission of quarterly M&E and financial reports, and updating of the asset register with 70% of assets tagged. On gender and social inclusion, the sector organized 10 gender mainstreaming workshops, 16 community sensitization forums, and marked 4 international gender days, while also conducting 12 GBV cluster workshops, supporting survivors with psychosocial services, and operationalizing an online GBV/PWD reporting tool. Vulnerable groups were supported through the distribution of 4,170 dignity packs, rehabilitation of 10 street children, training of PWD caregivers, and provision of 500 mobility devices. Infrastructure for social welfare was expanded with the renovation of 3 social halls and construction of 2 new facilities in Kuresoi and Githioro. In sports and recreation, the sector graded 5 sports grounds, established 2 sports centres, equipped 3 facilities, and distributed 2,900 sports equipment, while also participating in KYISA, KICOSCA, and EALASCA games, organizing 4 PWD sports events, and forming 7 new sports disciplines. For youth empowerment, the sector conducted 25 training sessions for 350 youths, established a production hub in Naivasha, held a Soko ya Vijana event, and reached over 700 youths with mentorship, IEC materials, and stakeholder forums. Furthermore, 12 partners were engaged in youth programs, Youth Week was celebrated, and youth-friendly services were expanded across 13 departments. On culture and recreation, notable strides were made in promoting socio-cultural diversity and empowering artists despite resource limitations. The County successfully organized six community cultural festivals, five National Day celebrations, and three International Day events. In addition, five heritage sites—including Lord Egerton, Utamaduni Cultural Centre, and Bomas of Nakuru—were identified and mapped, while a local languages database was established to preserve indigenous heritage. The department also developed a draft policy document on culture and heritage (currently awaiting public participation) and maintained a herbal medicine and cultural groups database with 12 registered practitioners. Further, a County artists' database was created, and the Naivasha Youth Studio was operationalized to nurture creative talent. Importantly, 319 creative economy artists were trained and empowered, surpassing the annual target, highlighting the sector's potential in driving cultural and economic development.

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Table 2.3.8.1: Social Protection, Culture and Recreation Sector Programmes Performance (FY 2024/2025)

Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	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	0	30	0	Not achieved due to delay in disbursement of funds
		Number of motor vehicles procured	0	2	0	Not achieved due to delay in disbursement of funds
		Implementation rate of the Service charter	0	100	30	Implementation ongoing
		ADP inputs prepared and submitted	1	1	1	ADP 2025/26 was prepared and submitted in Q1 of FY 24/25
		Quarterly M&E reports prepared and submitted	4	4	4	Quarterly reports were prepared and submitted
		Number of buildings/sites serviced with Solar	0	4	0	Not achieved due to delay in disbursement of funds
		Number of buildings renovated and maintained	0	5	0	Not achieved due to delay in disbursement of funds
		Number of buildings/sites serviced with internet and CCTVs	0	10	0	Not achieved due to delay in disbursement of funds
		Asset register updated (annually)	0	1	1	Updated asset register in place
		Proportion of assets valued and tagged	0	40	70	Target achieved
		Proportion of asset ownership documents processed	0	30	0	Not achieved due to delay in disbursement of funds
		Number of officers trained on asset management	0	70	0	Not achieved due to delay in disbursement of funds
1.2 Personnel services	Improved human resource productivity	Compensation for employees(Ksh millions)	120	120.3	92	Target partially achieved
		Number of staff recruited	0	20	0	Not achieved due to delay in disbursement of funds
		Number of staff promoted	0	10	2	Under achieved due to inadequate funds
		Implementation rate for PC and PAS	50	100	100	PC is already developed
		Number of staff trained	0	57	7	Target under achieved due to inadequate funds
		Proportion of staff covered by welfare programmes	0	100	0	Not achieved due to delay in disbursement of funds
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated	4	4	4	Quarterly financial reports were prepared and submitted
Programme name: Gender empowerment and social inclusivity						
Objective: To promote gender equality and socioeconomic empowerment						
Outcome: Improved social inclusivity and gender empowerment						
2.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained	10	10	11	Achieved in Q1
		Quarterly gender mainstreaming workshops held	4	4	10	Over achieved through partners' support
		Number of community sensitization forums held	7	11	16	Over achieved through partners' support

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Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks
		Number of international days marked	4	4	4	Target achieved, international women's day, menstrual hygiene day,16 days of activism and international day of the boy child
		Stakeholders database updated	0	1	1	Target achieved
		Number of stakeholder forums held	0	1	4	4 stakeholder forums held
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG	3	12	12	Target achieved
		GBV rescue centre established (%)	0	50	0	Not achieved due to change in BQs and designs
		Proportion of reported GBV cases resolved (%)	50	100	100	Achieved through online GBV system,20 cases were reported and solved
		GBV survivors supported (%)	50	100	100	Achieved through Psychosocial support and referrals (follow ups)
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)	10	33	6	Under achieved due to inadequate funds
		Number of dignity packs distributed	-	9,900	4,170	Partially achieved
		Number of women economic empowerment forums held	0	55	14	Partially achieved due to inadequate funds
		Number of women groups supported with empowerment tools	0	110	0	Target not achieved due to delay in disbursement of funds
		Number of workshops on women leadership held	0	11	0	Target under achieved due to delay in disbursement of funds
2.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	2	4	1	One sensitization forum achieved during the UN day for PWD
		Number of assistive/mobility devices issued	100	550	500	Partially achieved due to inadequate funds
		Amount of disability fund disbursed(Ksh millions)	27.5	27.5	0	Amended Disability act 2016 is awaiting public participation
		Number of trainings on care and support for PWD care givers held	0	11	3	Partially achieved through support of partner (Precious future)
		Completion rate of Njoro drop-in rehabilitation centre	70	20	20	Completed but its occupied by Njoro sub county as sub county administration offices
		Number of street children rescued and rehabilitated	0	60	10	Partially achieved in collaboration with CCIs
		Number of young breast-feeding mothers sensitized	0	20	0	Not achieved due to inadequate funds
		Number of trainings on care and support for the elderly	1	11	0	Not achieved due to inadequate funds

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Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks
		Completion rate of multipurpose hall at Alms house	0	100	0	No budgetary allocation
		Number of elderly persons admitted at Alms House	10	16	3	Target partially achieved
		Vulnerable persons' skills database updated	0	1	0	Not achieved due to inadequate funds
		Number of business linkages meetings organized	0	4	0	Not achieved due to inadequate funds
		Number of community day care centres established	0	2	0	Not achieved due to inadequate funds
		Number of social halls renovated and equipped	2	2	3	Achieved
		Number of social halls constructed	3	1	2	Kuresoi and Githioro social halls constructed
		Number of sensitization forums for HIV/AIDS care and support groups held	0	11	0	Not achieved due to inadequate funds
		Number of sensitization forums on drugs and substance abuse held	0	11	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:Nurtured talents and psychosocial wellness						
3.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	2	2	0	Not achieved due to inadequate funds
		Number of sports grounds graded	0	3	5	Target achieved
		Completion rate of high altitude Keringet sports academy	50	60	0	Works are in progress
		Number of sports centres established	0	2	2	Target achieved
		Number of sports facilities equipped	0	1	3	Target achieved
3.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured	120	750	45	Target under achieved due to inadequate funds
		Number of sports women nurtured	100	750	0	Not achieved due to inadequate funds
		Governor's Cup tournament organized	0	1	0	Not achieved due to inadequate funds
		Number of sports disciplines participating in KICOSCA	6	15	10	Target achieved in Kakamega county in Q3
		Number of sports disciplines participating in EALASCA	2	6	3	Target achieved, games were held in Uganda
		Number of sports disciplines participating in KYISA games	3	3	3	The games were held in Q4
		Number of new sports disciplines formed	0	6	7	Achieved
		Number of athletes participating in City marathon	0	1100	0	Not achieved due to inadequate funds
		Number of clubs/ federations funded	0	12	6	Partly achieved
		Number of coaches and referees trained	100	220	0	Not achieved due to delay in disbursement funds

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Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks
		Number of technical staff trained	0	9	0	Not achieved due to inadequate funds
		Number of PWDs' sports events organized	2	4	4	Achieved
		Number of teams/ clubs/organizations registered	5	15	10	Target partly achieved
		Number of Sports equipment acquired and distributed	2500	2700	2,900	Target achieved
		Quarterly sports fund M&E reports	0	4	-	Not reports prepared
Programme name: Youth empowerment						
Objective: To provide youth empowerment opportunities						
Outcome: An empowered youth						
4.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained/ capacity build	100	2,200	350	Under achieved due to delay in disbursement of funds
		Number of trainings conducted	5	8	25	Achieved
		Number of youths engaged in the youth mentorship programme	250	250	130	Under achieved due to delay in disbursements of funds
		Number of soko ya Vijana events held	1	8	1	One event held in August
		Number of production hubs established	1	1	1	Achieved, Naivasha youth hub
		Number of youth groups supported with tools and equipment	100	200	0	Awaiting distribution
		Number of individual youths supported with tools and equipment	50	500	0	Awaiting distribution
		Number of youths recruited by CPSB	-	500	2	Others to be recruited in the subsequent FY
		Number of youths reached with IEC materials	500	700	700	Achieved
		Number of stakeholders' fora held	3	5	5	Achieved
		Number of departments offering youth friendly services	10	12	13	10 departments and Gilgil, City board, Naivasha municipalities
		Number of partners engaged on youth programs	5	12	12	Supported the department during the youth week
		Nakuru County Youth engagement service bill developed	0	1	0	Developed, Awaiting publication
		Number of youth/ essential days marked	1	7	1	Youth week was celebrated in Q1
		Youth information sharing tool and data bank updated	1	1	1	Target Achieved
Programme Name: Development of socio-cultural diversity						
Objective: To promote cultural diversity						
Outcome: Improved cultural diversity						

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Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2024.2025	Planned Targets	Achieved Targets	Remarks
Promotion and Preservation of Cultural Heritage	Improved Cultural Heritage	Number of community cultural festivals, exhibitions and events organized	2	1	6	support from partners
		Number of National days celebrations and public functions organized	3	5	5	Support from partners
		Number of national/ International days celebrated	1	7	3	support from partners
		Number of art groups funded	4	5	0	NO Funds
		Number of heritage sites identified and mapped	0	1	5	Lord Egerton, Utamaduni culture centre, Bomas of Nakuru
		Number of cultural centres established	-	-	-	No funds
		County Museum established	-	-	-	No funds
		Draft policy document on culture and heritage	0	1	50%	Draft awaiting public participation
		Annual registration of herbal medicine practitioners	20	1	12	Herbal Medicine and Cultural groups Database inplace
		Local languages database established	-	-	1	A Database in place
		Number of categories of indigenous knowledge documented		-	-	-
		Number of cultural journals prepared		4	-	Function shifted to Directorate of Communication
		Artists' database created		1	1	
		County studio established	1	1	1	Naivasha Youth Studio
Empowerment and nurtuing of artists & cultural practitioners	Economically empowered Artists	Number of creative economy artists nurtured, trained and economically empowered	221	300	319	Support from partners

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2.4 Status of Projects for FY 2024/25

During the 2024/2025 ADP period, the County Government of Nakuru undertook 1,581 capital projects. Of these, 803 were completed, 513 are ongoing, 137 are yet to start, 92 are in the tendering stage, and 36 have stalled.

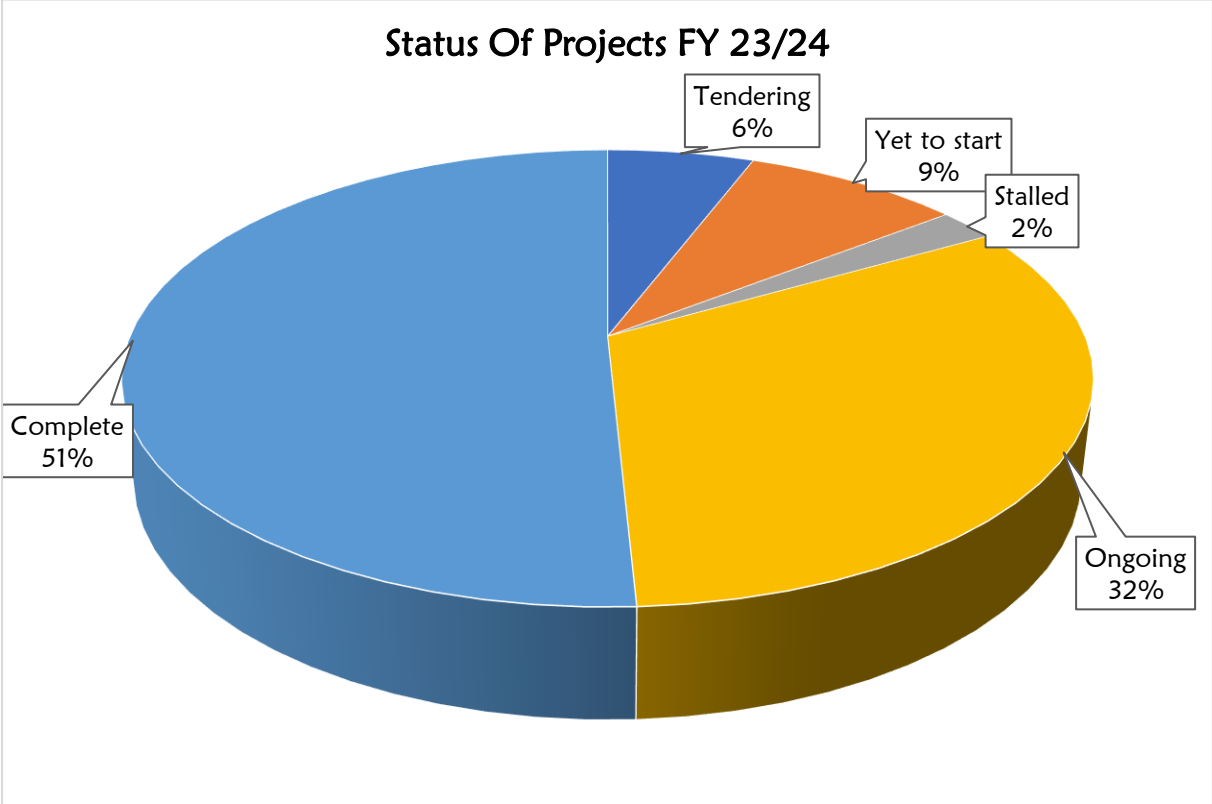


Figure 2.4: Status of Projects FY 2023/2024

During the Financial Year 2024/2025, Nakuru County registered significant progress in project implementation, with notable achievements across key sectors. The highest number of completed projects was recorded in Infrastructure, Education, Health, and Water, while offices such as the Office of the Governor, the Office of the County Attorney, and the County Public Service Board achieved 100% completion rates. Municipalities also performed strongly, with Naivasha and Nakuru City posting impressive completion levels. At the same time, a considerable share of projects remains ongoing, particularly in Infrastructure, Water, and Education. Several projects are also in the tendering stage, especially within Lands and Education. However, challenges persist, with Health, Education, and Water registering the highest number of projects yet to commence. Furthermore, stalled projects were noted, particularly in Agriculture, Health, Water, and Infrastructure, highlighting the need for targeted interventions to address implementation bottlenecks. A detailed project status is listed in **Annex 1.**

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Table 2.4: Summary of Status of Projects FY 2024/25

Sub Sector	Tendering	Yet to start	Stalled	Ongoing	Complete
Agriculture, Livestock, Fisheries and Veterinary Services	0, (0%)	4, (4%)	9, (9%)	30, (31%)	54, (56%)
Lands, Physical Planning, Housing and Urban Development	14, (25%)	2, (4%)	0, (0%)	17, (30%)	23, (41%)
Nakuru City	0, (0%)	0, (0%)	0, (0%)	2, (25%)	6, (75%)
Naivasha Municipality	0, (0%)	0, (0%)	0, (0%)	1, (11%)	8, (89%)
Infrastructure	6, (1.25%)	6, (1.25%)	5, (1%)	163, (33.9%)	301, (62.6%)
ICT, e-Government, and Public Communication	0, (0%)	0, (0%)	1, (14.3%)	1, (14.3%)	5, (71.4%)
Health	15, (8%)	34, (18%)	6, (3%)	58, (30%)	80, (41%)
Education	47, (17%)	28, (10%)	5, (2%)	88, (33%)	101, (38%)
Trade, Cooperatives, Tourism, and Culture	0, (0%)	4, (11%)	2, (6%)	7, (20%)	22, (63%)
Water, Energy, Environment, Natural Resources and Climate Change	0, (0%)	39, (13.4%)	6, (2.1%)	111, (38.3%)	134, (46.2%)
Office of the Governor and Deputy Governor	0, (0%)	0, (0%)	0, (0%)	0, (0%)	1, (100%)
Finance and Economic Planning	4, (21%)	0, (0%)	0, (0%)	5, (26%)	10, (53%)
Office of the County Attorney	0, (0%)	0, (0%)	0, (0%)	0, (0%)	1, (100%)
Youths, Sports, Gender, Social Services, and Inclusivity	6, (6.5%)	19, (20.4%)	2, (2.2%)	23, (24.7%)	43, (46.2%)
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	0, (0%)	1, (6%)	0, (0%)	4, (22%)	13, (72%)
County Public Service Board	0, (0%)	0, (0%)	0, (0%)	0, (0%)	1, (100%)
Gilgil Municipality	0, (0%)	0, (0%)	0, (0%)	1, (100%)	0, (0%)
Molo Municipality	0, (0%)	0, (0%)	0, (0%)	2, (100%)	0, (0%)

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2.5 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

Table 2.5: Issuance of Grants, Benefits and Subsidies

S. No	Type of Issuance (e.g., Education bursary, Biashara etc.)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Remarks
1.	NAVCDP	To increase market participation and value addition along priority value chains	Rate of implementation	100	50	285,954,028	134,438,776	Farmer registration and profiling, community mobilization done and cooperative societies profiled for funding
2.	KELCOP	Transforming rural livelihoods	Rate of implementation	100	100	50,082,360	11,802,360	6,000 chicks; 67 dorper sheep distributed to farmers. Implemented in Five wards (Gilgil, Maai Mahiu, Bahati, Soin and Solai)
	Conditional Grant for the provision of fertilizer subsidy programme	Improved access to assorted farm inputs	Number of bags purchased and distributed	32,000	41,750	234,883,209	234,883,209	Paid by national government but the department facilitated the distribution to all 11 subcounties
4.	Kenya Informal Settlement Improvement Programme II	To support development of critical social infrastructure such as roads and water supply networks in informal settlements within Nakuru County	Rate of completion	100	75	844,140,203	294,140,203	Two infrastructure projects are currently under implementation in Karagita, Lakeview, London, Hilton, and Kwa Murogi Settlements.
5.	Kenya Devolution Support Programme I	To incentivize good governance, strengthen institutions, and enhance service delivery	Amount of funds disbursed and spent	52,455,220	52,431,944.30	52,455,220	52,431,944.30	Njoro Sub County and Subukia Sub County Hospitals are still under construction
6.	Conditional Grant-Road Maintenance Levy Fund	Used for road improvement and maintenance	Km of new tarmacked roads	8	1.7	960,898,627	138,585,405	Other works are in progress
7.	Enterprise Fund	Increase access to financial services to MSME	No. of MSMEs funded	1000	1010 -	25,000,000.00	8,000,000	The delayed launch of the fund delayed the disbursement of funds
8.	Cooperative Fund	Increase financial access by citizens	No. of Co-operatives accessing Co-operative Development Revolving Fund	70	-	25,000,000.00	-	The delayed launch of the fund delayed the disbursement of funds
9.	Donor Grant – Danida	Support operations and maintenance for Level 2 and 3	Amount of funds disbursed	36,086,331	12,308,979	36,086,331	12,308,979	Amounts disbursed to level 2&3 health facilities. Balance to be rolled over and disbursed in FY 2025/26
10.	Nutritional International	Enable the implementation of nutrition activities	Amount of Funds disbursed	17,310,236	17,310,236	17,310,236	17,310,236	Amount was paid to cover for nutrition activities

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S. No	Type of Issuance (e.g., Education bursary, Biashara etc.)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Remarks
11.	FLLoCA CCIS grant	Payment for training and capacity building of Ward Climate Change Committees, County Climate Change Steering Committee, and County Climate Change Planning committee; Equipping of County Climate Change Unit; and Training of County Climate Change Unit	Amount of funds disbursed	14,500,000	5,432,239.65	14,500,000	5,432,239.65	Implementation of the grant is ongoing.
12.	FLLoCA CCRIG	To enhance climate resilience and adaptation	Amount of funds disbursed	384,731,185.13	319,686,173.81	384,731,185.13	319,686,173.81	Implementation of the grant is ongoing
13.	Nakuru County Bursary Fund	Tuition support to needy students	Amount of fund allocated for bursaries (Ksh.)	120,000,000	452,000,000	453,743,981	452,000,000	Achieved. Enhanced bursary allocation through subsequent supplementary budgets. Additional 2M against allocated budget was for administrative costs incurred.
			Number of bursary beneficiaries	16,000	98,690			
14.	Subsidized Vocational Training Support Grant	Subsidized tuition support to needy VT students	National Government capitation grant (Ksh.)	66,289,894	66,285,000	66,289,894	66,285,000	Achieved. Grant disbursed to 33 VT institutions.
			Number of trainees benefiting from capitation grant and Counter fund	5,731	5,989			
15.	Subsidized Vocational Training Support Counter Fund	Tuition support to VTC trainees	Counter Funding (Ksh.)	66,289,894	66,289,894	66,289,894	66,289,894	Counterpart funding disbursed as per allocated budget.
16.	Wards sports allocation	Provision of sports equipment to ward teams	Amount disbursed	27,500,000	27,500,000	27,500,000	27,500,000	Achieved. Sports clubs in all the 55 wards equipped with 2,500 pieces of equipment
17.	Wards youth empowerment	Provision of empowerment items to youths across the wards	Amount disbursed	83,542,853	35,775,412.40	83,542,853	35,775,412.40	Partially Achieved
18.	Ward disability fund	Provision of assistive devices to PWDs	Amount disbursed	27,500,000	0	27,500,000	0	Was supposed to benefit PWDs in all the 55 wards but was not achieved. Regulation development is ongoing

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2.6 Emerging Issues and Sector Challenges

2.6.1 Emerging Issues

- **Leveraging on Affordable Housing Programme:** Nakuru County is partnering with the National government in the delivery of the Constituency Affordable Housing Programme. Currently, 220 under construction in both Bahati and Molo constituencies are at 95% completion level while another 160 and 220 units are scheduled to commence soon in Gilgil and Naivasha constituencies respectively. The department is working to ensure the local communities fully benefit of the opportunities that have been created by this project.
- **Water, Sanitation & Population Growth:** Rapid population growth has placed significant pressure on water supply and drainage systems. Only about **30% of the city is connected to a sewerage system**, raising serious public health concerns. To address this, a **Sh5.6 billion project** funded by Germany's KfW is underway to expand water supply, rehabilitate distribution networks, and build new sewerage infrastructure, especially in informal settlements.
- **Climate Vulnerability & Environmental Threats:** Flooding risks are increasing due to climate change, with urban expansion in flood-prone areas and rising levels of Lake Nakuru posing serious threats to infrastructure and livelihoods. Air pollution has also become a growing health concern. The county has responded by installing air quality sensors and engaging with partners to build a robust monitoring and mitigation framework.

2.6.2 General Challenges

- **Delayed Fund Releases from the National Treasury:** The unpredictable and delayed disbursement of funds from the National Treasury significantly hampered project implementation timelines. Many programmes stalled or experienced cost escalations due to funding gaps, resulting in delayed service delivery to citizens.
- **Lengthy Procurement Processes:** The county faced protracted procurement procedures, which slowed down the initiation and completion of critical development projects. Bureaucratic bottlenecks, compounded by the need for compliance with regulatory frameworks, further extended project lead times.
- **Inadequate Office Infrastructure and Equipment:** The lack of essential office and work equipment, coupled with poor work environments, constrained staff efficiency and productivity. Limited digital tools and outdated office facilities hindered effective service delivery and slowed adoption of e-government initiatives.
- **Human Resource Limitations:** The county continued to face challenges with an ageing workforce and the absence of a robust succession management plan. Low staff morale, inadequate motivation mechanisms, and limited professional development opportunities weakened service delivery and institutional capacity.

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- **Delayed Submissions of Bills of Quantities (BoQs) and Specifications:** Technical delays in the preparation and submission of BoQs and project specifications undermined the timely initiation of capital projects. This not only disrupted implementation schedules but also exposed the county to risks of cost variations.
- **Inadequate Funding of Departmental Programmes;** Budgetary constraints limited the scope and scale of planned activities across departments. Many programmes could not be implemented to full completion, while others were deprioritized, resulting in underachievement of set targets in key sectors.
- **Logistical Challenges:** Operational inefficiencies arising from logistical gaps—such as inadequate transport facilities, insufficient ICT infrastructure, and delayed supply of materials—hampered effective field operations, project supervision, and citizen engagement activities.

2.6.3 Sector-Specific Challenges

2.6.3.1 Agriculture, Rural and Urban Development Sector Challenges

- Shortage of vaccines led to low vaccination coverage across the county, exposing farmers to risks of disease outbreaks, undermined animal health and productivity, and consequently affected food security and household incomes.
- Weak marketing linkages and low uptake for value addition initiatives.
- Insufficient knowledge on modern farming practices and technologies.
- Inadequate funding for the departments programmes such as affordable housing and urban development projects. Allocations given by the County treasury fall short of the recurrent and development needs for the department.
- Land disputes and litigations. The department has faced a number of land disputes and litigations which delay the delivery of various land purchase projects.
- Delays in getting approval from KENHA and Kenya Railways permits for micro-tunneling of Moi-avenue and railway line for the Sewer bypass project. These delays disrupted project timelines and escalated costs, impeding the county's efforts to modernize its urban infrastructure.

2.6.3.2 Energy, Infrastructure and ICT Sector

- The expansion of street lighting has enhanced security and urban mobility, but high electricity costs and inadequate budgets threaten the program's sustainability, causing maintenance delays and outages in some areas.
- The Imarisha Barabara Programme faces delays due to a lack of essential road maintenance machinery. Reliance on shared resources across wards inflates costs and reduces project efficiency.
- Disparities in ICT investment between urban and rural areas leave many communities in Nakuru County with limited access to digital services, exacerbating inequality in information, education, and job opportunities.

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- Many public services remain undigitized, hindering efficiency and citizen satisfaction. Opportunities for ICT-driven innovation and employment are also underexploited, slowing the shift to a knowledge-based economy.
- Critical ICT infrastructure, like fiber optic cables, is lacking in some regions, making high-speed internet costly and limiting access to modern digital services like e-learning and telemedicine.
- There is a lag in adopting new technologies, such as e-governance and AI, which hampers service modernization and competitiveness.
- Coordination issues between the Governor's press unit and the County Public Communication Department lead to inefficiencies and unclear roles, undermining effective public communication.
- The absence of clear protocols for managing work tools like computers and printers creates accountability gaps and affects staff productivity and service delivery.

2.6.3.3 Health Sector

- Low order fill rate by KEMSA caused delays and shortages of essential medicines in facilities, which affected patient care and treatment continuity.
- Inadequate budget allocation for health products and technologies (HPT) limited the purchase and timely replenishment of vital medical supplies and equipment.
- Staff shortages in HPT management reduced capacity to effectively store, distribute, and monitor medical commodities.
- Unpaid Community Health Promoters stipends for two months demotivated community health providers, thus reducing service delivery at the grassroots level.
- Influx of patients from neighboring counties overwhelmed local facilities and strained human and material resources.
- Increase in non-communicable diseases (e.g., cancer, hypertension, diabetes) increased demand for long-term, resource-intensive care.
- Inadequate funding for field operations limited transport, allowances, and logistics, which delayed surveillance, outreach, and response activities.
- The County experienced a rise in cases of Influenza-Like Illnesses (ILI), Severe Acute Respiratory Infections (SARI), and localized measles outbreaks. These surges were not anticipated during the initial planning phase, straining available surveillance and response resources.
- Shortage of CHAs (CHA-to-CHU ratio increased from 2:1 to 8:1) overburdened existing staff, lowering supervision and support for community units.

2.6.3.4 Education Sector

- 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.

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- Low enrolment rates in VTCs brought by a collective of factors featuring 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 for VTC trainees.
- 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.
- 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.
- Mushrooming, substandard and unregistered ECDE centres that are not suitable for learning.

2.6.3.5 General Economics, Commercial and Labor Affairs Sector

- The department faces compliance gaps in cooperative societies due to inadequate staffing, hindering effective monitoring and enforcement of governance standards. This has resulted in delayed financial reports and limited support for struggling cooperatives, leading to some societies going dormant or collapsing.
- The abolition of the Alcoholic Drinks Control Fund under the Nakuru County Alcoholic Drinks Act, 2014, has created significant financial gaps, impacting monitoring and compliance efforts in alcohol regulation and increasing risks of illicit brews.
- Globalization, urbanization, and technological advancements are causing the younger generation to drift from traditional cultural values, weakening cultural identity and reducing interest in cultural economic opportunities like crafts and tourism.
- The department faces inefficiencies in digital revenue management, particularly with inactivated license charges, leading to ineffective billing and revenue leakages.
- The unified licensing system, which consolidates multiple permits into a single annual payment, has faced pushback from operators, especially in sectors with short-term businesses. The one-off payment requirement has discouraged compliance and decreased overall revenue collection.

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2.6.3.6 Environmental Protection

- Increased energy costs: This has an impact on cost of delivering water services to the people at an affordable price leading to unfavorable tariffs.
- Lengthy statutory regulations before necessary documents are obtained e.g., acquiring way leave through Kenya Railways/ KENHA/KPC, EIA/ESIA, and acquiring WRA Assessments:
- Continued environmental degradation, over exploitation of fragile ecosystems and harsh weather due to climate change. This has undermined sustainability of natural resources, increased the Sector's workload, and strained its limited resources
- Population pressure leading to increased water demand and waste generation, thus overstretching existing water supplies and other available resources. Ref. to 2019 defragmented census.

2.6.3.7 Public Administration, National/International Relations Sector

- Frequent internet and power outages, especially in sub-county offices, disrupted operations.
- Escalating pending bills: Increase in pending bills driven by unexpected commitments from litigations, spending outside budgetary ceilings, and expenditure freezes.
- Insufficient supporting records for payment of historical pending bills.
- Weak internal audit structures: Absence of an Audit Committee has hindered timely submission and implementation of internal audit reports, contrary to legal requirements.
- Revenue management issues: Inadequate revenue source mapping, lack of tools of trade, low public awareness of payment methods, and legislative gaps.
- Lack of a dedicated fund to address unforeseen expenditures such as litigation costs.

2.6.3.8 Social Protection, Culture and Recreation Sector

- The sector suffers from insufficient budget allocations for social protection, impacting support for vulnerable groups like persons with disabilities, orphans, and the elderly. This limits the effectiveness of cash transfers, food aid, and welfare initiatives.
- Many recreational and cultural facilities remain underdeveloped or in poor condition, hindering their use for talent development and community engagement, thus stifling the promotion of sports and arts.
- Despite a wealth of artistic and sporting talent in Nakuru, opportunities for training and mentorship are scarce. The absence of resourceful academies and professional linkages hampers young people's aspirations.

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- Community engagement in cultural and recreational activities is low, stemming from a lack of awareness and mobilization. This weakens ownership and sustainability of such initiatives.
- The sector struggles with human resource limitations, resulting in ineffective planning and implementation. Poor coordination among institutions and organizations has further slowed the rollout of impactful programmes.

2.7 Lessons Learnt and Recommendations

2.7.1 Lessons Learnt

- Strong stakeholder engagement, including active public participation, enhances project ownership, accountability, and alignment with community needs.
- Robust monitoring and evaluation frameworks help identify implementation bottlenecks early, allowing corrective measures to be taken promptly.
- Capacity building of staff—both technical and managerial—is critical to improving service delivery and ensuring efficient use of resources.
- Prudent financial management and prioritization of high-impact projects strengthens value for money and long-term sustainability.
- Integrate Climate Projections into All Planning: Future development and infrastructure projects must be planned with climate change scenarios in mind, particularly regarding increased rainfall, extreme weather events, and temperature shifts. This means designing for higher flood levels, considering drought-resistant landscaping, and ensuring water infrastructure can cope with variability.

2.7.2 Recommendations

- Streamline and Align County–National Treasury Disbursements: The County Government should strengthen engagement with the National Treasury to advocate for predictable and timely release of funds. Establishing contingency plans such as a County Emergency Cash Flow Framework could help mitigate funding gaps, ensuring uninterrupted project implementation and service delivery.
- Enhance Procurement Efficiency and Automation: To address lengthy procurement processes, the county should adopt e-procurement platforms and strengthen capacity of procurement staff to ensure compliance without unnecessary delays. Simplifying approval hierarchies and adopting framework contracts for recurrent services would also reduce bureaucratic bottlenecks.
- Invest in Modern Office Infrastructure and Digital Tools: Upgrading office spaces, equipping staff with adequate ICT tools, and improving the work environment should be prioritized. Expanding the adoption of e-government systems and providing reliable internet connectivity across county offices will enhance productivity, transparency, and efficiency in service delivery.

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- Strengthen Human Resource Capacity and Motivation: The County should develop and implement a succession management plan to address the ageing workforce challenge. Regular capacity-building programmes, performance-based rewards, and staff welfare initiatives should be institutionalized to boost morale, motivation, and professional growth.
- Improve Timeliness and Quality of Technical Submissions: To avoid delays in Bills of Quantities (BoQs) and project specifications, the county should strengthen technical departments through training, adequate staffing, and deployment of digital project management tools. Establishing strict internal deadlines with accountability measures will ensure timely preparation and review of BoQs.
- Enhance Resource Mobilization and Funding Diversification: In light of persistent budgetary constraints, the county should diversify funding sources through stronger public-private partnerships (PPPs), donor engagement, and revenue mobilization strategies. Prioritization of programmes based on impact and sustainability should guide resource allocation to optimize results.
- Address Logistical Gaps for Effective Operations: Improving logistical capacity through provision of reliable transport facilities, timely supply of materials, and expansion of ICT infrastructure is critical. Adoption of digital monitoring tools for field operations and project supervision would reduce inefficiencies and strengthen citizen engagement activities.

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2.8 Development Issues

This section presents key sector development issues, their causes and opportunities to mitigate or harness them.

Table 2.8.1 Agriculture, Rural and Urban Development Sector

Development issues	Cause(s)	Constraints(s)	Opportunities
Agriculture, Livestock and Fisheries			
Low crop production	• Over-reliance on rainfed agriculture • Climate change effects such as failed rains • Inadequate certified seeds/ seedlings with high P.C • Inadequate technical knowledge • Low extension service delivery • Acidic soils which are low in nutrition content. • High cost of inputs including labour • Low level of mechanization • Low access to irrigation water • Poor farming practices • Counterfeit certified seed varieties	• Inadequate number of technical staff including extension officers • Poor access to information on proper crop management • Low funding on Climate Smart Agriculture (CSA) initiatives • Inadequate subsidies for acquiring agricultural implements • Inadequate water conservation structures • Inadequate budgetary allocation to the sector • Low investment in irrigation	• Recruitment of technical staff • Increasing access to information on proper crop management • Increase funds to support CSA initiatives • Subsidies to be provided when purchasing agricultural implements • Invest more on water conservation structures such as water pan for irrigation purposes • Multisectoral collaboration in countering counterfeits
Post-harvest losses	• Inadequate knowledge on post- harvest management • Inadequate warehousing and cold storage facilities	• Inadequate facilitation for training on post-harvest management • Inadequate funds for constructing cold stores, fresh produce sheds, • warehouses and solar dryers	• Investment on post-harvest structure- cold store, fresh produce sheds, warehouses and solar dryers • Awareness creation on posts harvest management
Low agricultural value addition	• Inadequate agro-processing and value addition facilities	• Inadequate budget for construction of agro processing • facilities	• Construction of Agro-processing factories and investment in value • addition
Climate change effects	• Poor farming practices • Burning of fossil fuels • Deforestation • Poor management of farm waste • Industrial gas emissions	• Inadequate training on regenerative agriculture, CSA and circular economy. • Inadequate trainings on clean energy use • Inadequate knowledge on responsible use of pesticides • Weak enforcement of industrial emission control and deforestation	• Training of regenerative agriculture to staff and farmers • Trainings on use of clean energy • Increase of tree cover through planting of fruit trees e.g., Avocado, fodder trees and pastures • Training on responsible use of pesticides
Inadequate technical staff	• Lack of proper succession management planning	• Weak succession planning and management • Freeze on recruitment • Budget constraints	• Prepare and implement a staff succession plan through recruitment of

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Development issues	Cause(s)	Constraints(s)	Opportunities
			• additional technical officers, promotion of existing staff and training
Low livestock productivity and marketing	• Inadequate access to quality feed and water • Emerging livestock diseases • Poor/low quality animal breeds • Limited access to veterinary care and other livestock extension services • Effects of climate change such as drought	• Inadequate budgetary allocation to fund key interventions. • Inadequate technical staff such as Artificial Insemination (AI) service providers, extension officers, and veterinary officers • Low access to information on proper livestock management. • Poor breeds with low genetic potential of the herd • Poor husbandry practices • High cost of animal feeds	• Increasing public spending in agriculture sector • Leveraging opportunities for external funding from development partners • Increase the number of technical staff such as AI service providers, extension officers, and veterinary officers and provide training on AI services and livestock management • Leveraging technology such as mobile apps and online platforms to provide farmers with information on livestock management and to connect them with service provides
Food and nutrition insecurity	• Rapid population growth, rapid urbanization, low income, and poverty • Climate change and other natural disasters • Inadequate agricultural infrastructure • Inadequate knowledge on Agri- nutrition, food utilization and preservation	• Water scarcity • Inadequate resources for crop production • Expensive farm inputs • Inadequate facilitation for the trainings • Low crop yields	• Diversification in crop and animal farming • Investment in water conservation and irrigation structures • Training on food utilization and preservation • Farmer trainings on Agri nutrition • Collaboration with research organisations on improved breeds
Food safety (on health issues)	• Poor handling of farm produce • Unethical practices for pesticide and drug application	• Uncontrolled malpractices by producers in the value chain • Non adherence to the manufacturer's instructions	• Increase public awareness on food safety • Harness synergies from different stakeholders
Prevalence of livestock disease	• Pests, vectors and parasites • General pesticides and drug resistance • Unvaccinated migratory livestock and wild animals	• Inadequate vaccination coverage • Inadequate funding of disease control programmes	• Collaboration with other stakeholders for support to increase vaccination coverage.
Low fish productivity	• Limited supply of fish fingerlings • Poor quality of fingerlings • Expensive and poor fish feed quality • Porous soils that limit water retention • Inadequate extension service providers	• Inadequate budgetary allocation to fund key interventions to address these constraints • High investment costs for fish hatchery establishment. • Weak input supplier-farmer linkage	• Presence and establishment of certified institutions and hatcheries • Availability of raw materials i.e., Poultry and dairy wastes, kitchen wastes and green matter • Supply of pond liners • Presence of extension staff which • effectively link the input the farmers in terms of feedback
Poor youth participation in agriculture	• Lack of access to land and resources	• Few government programmes directly targeting youth	• Developing programmes to involve youth in Agriculture • Empowerment of the youth in the County

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Development issues	Cause(s)	Constraints(s)	Opportunities
	• Perception of agriculture as low-income occupation • Urbanization resulting in rural urban migration in search of better opportunities		• Promote adoption of urban and disruptive agriculture • Youth engagement in other nodes of the agricultural value chain such as • marketing
Inadequate agro-processing	• Lack of adequate operational agro-processing industries • Decline in agricultural output	• Budgetary constrains • Inadequate private sector investment • Lack of aggregation by small scale producers	• Establishment of agro-processing industries for dairy and horticultural produce
Land, Physical Planning, Housing and Urban Development			
Human resource management challenges	• Lack of timely recruitment of critical staff when need arises	• Lack of budgetary allocation for recruitment • Delays in approval of recruitment by the County Public service Board	• Early recruitment of employees who will replace those scheduled to retire from service • Proper collaboration between department and the public service board to ensure timely recruitment process.
	• Lack of sufficient budgetary allocation for training needs	• Poor planning for employee training	• Sufficient budgetary allocation to department training needs • Proper planning for training at department level
	• Poor recruitment planning	• Delays in approval of recruitments by the County Public service board	• Good cooperation between department and the county public service board to hasten recruitment processing
Inadequate Budgetary allocation	• Poor budgeting for program and projects	• Lack of proper engagements with County treasury during Programme budgeting	• Effective stakeholder engagement in Programme budgeting
Manual operations of department services	• Dependence on manual systems	• Court disputes that have hindered implementation of Lands Information Management System	• Sufficient budgetary allocation for acquiring automation system • Quick settlement of legal disputes that arise
Inefficiencies in the management of development applications	• Operational challenges on the Electronic Development Applications Management System (EDAMS)	• Low adoption of the system by Nakuru residents • Connectivity challenges with the County revenue system CIFOMS	• Effective public education of the use EDAMS system • Effective resolution of challenges encountered on EDAMS in conjunction with the system developer
Increasing litigations on land related disputes	• Lack of land ownership documents •	• Various centres within the County are not properly planned and surveyed	• Use of ADR mechanism in resolving court disputes • Proper planning and survey of various centres • Engagement of National Government towards Issuance of title deeds
Weaknesses in governance of urban areas	• Inadequate urban management institutions	• Inadequate budgetary support for chartering various urban centres	• Proper budgetary support for the establishment and operationalization of various urban institutions
Low revenue collection	• Historically accumulated debts • Political tolerance to rent default	• Poor tenancy management	• Waiving of penalties on rent defaulters within county estates • Political support for rent collection initiatives
Nakuru City			

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Development issues	Cause(s)	Constraints(s)	Opportunities
Weak institutional capacity	• Human resource constraints • Slow implementation of Legislative framework	• Delay in delegation of functions • Budget constraints	• Implementation of UACA,2011 • Secondment of staff from line departments • Collaboration with other departments to improve service delivery • Training of staff
Weak cross-sectoral linkages in project/programme planning and implementation	• Weak interdepartmental synergies	• Duplication of roles/projects between Departments and agencies	• Collaboration with other departments and agencies
Slow implementation of Urban Spatial Development Plans	• Inadequate interdepartmental coordination • Changing development priorities	• Lack of strong interdepartmental coordination mechanisms • Weakness in institutional transitioning	• Implementation of Nakuru-ISUDP • Formulation and execution of sector-specific action plans on urban issues
Pressure on existing infrastructure facilities within the city	• Rapid increase in population • Lack of an infrastructure master plan • Outdated infrastructure	• Lack of synergy between the current population needs and requirements • Lack of foresight in addressing urban development needs	• Partnership with other institutions/ development partners • Implementation of urban development plans
Naivasha Municipality			
Weak institutional capacity	• Human resource constraints • Slow implementation of Legislative framework • Inadequate office space	• Delay in delegation of functions • Budget constraints • Late commencement of the tendering processes	• Implementation of UACA,2011 • Secondment of staff from line departments • Collaboration with other departments to improve service delivery • Training of staff
Weak cross-sectoral linkages in project/programme planning and implementation	• Overlapping functions between the Municipality and various county departments • Weak interdepartmental synergies	• Duplication of roles/projects between Departments and agencies	• Collaboration with other departments and agencies
Slow implementation of Urban Spatial Development Plans	• Inadequate interdepartmental coordination • Changing development priorities	• Lack of strong interdepartmental coordination mechanisms • Weakness in institutional transitioning	• Implementation of Naivasha-ISUDP • Formulation and execution of sector-specific action plans on urban issues
Pressure on existing infrastructure facilities within the Municipality	• Rapid increase in population • Lack of an infrastructure master plan • Outdated infrastructure	• Lack of synergy between the current population needs and requirements • Lack of foresight in addressing urban development needs	• Partnership with other institutions/ development partners • Pre-feasibility studies to determine correct project valuations. • Leverage on Public Private Partnerships (PPPs). • Implementation of urban development plans
Low absorption of Municipal development budget	• Misalignment between the budget and the procurement plan • Delayed procurement	• Delays in IFMIS integration	• Interdepartmental collaboration • Alignment of the budget and the procurement plan
Inadequate solid waste management facilities	• High cost of land • Increased population	• Low budgetary allocation	• Procurement of land for landfills and transfer station • Interdepartmental collaboration

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Development issues	Cause(s)	Constraints(s)	Opportunities
	• Cultural embedment against land for landfills and transfer station purposes	• Results in challenges with waste management and disposal.	• Providing Civic education on importance of Landfills and transfer stations.
Gilgil Municipality			
Weak institutional capacity	• Human resource constraints • Slow implementation of Legislative framework • Inadequate office space	• Delay in delegation of functions • Budget constraints • Late commencement of the tendering processes	• Implementation of UACA,2011 • Secondment of staff from line departments • Collaboration with other departments to improve service delivery • Training of staff
Weak cross-sectoral linkages in project/programme planning and implementation	• Overlapping functions between the Municipality and various county departments • Weak interdepartmental synergies	• Duplication of roles/projects between Departments and agencies	• Collaboration with other departments and agencies •
Pressure on existing infrastructure facilities within the Municipality	• Rapid increase in population • Lack of an infrastructure master plan • Outdated infrastructure	• Lack of synergy between the current population needs and requirements • Lack of foresight in addressing urban development needs	• Partnership with other institutions/ development partners • Pre-feasibility studies to determine correct project valuations. • Leverage on Public Private Partnerships (PPPs). • Implementation of urban development plans
Low absorption of Municipal budget	• Misalignment between the budget and the procurement plan • Delayed procurement	• Delays in IFMIS integration	• Interdepartmental collaboration • Alignment of the budget and the procurement plan
Inadequate solid waste management facilities	• High cost of land • Increased population • Cultural embedment against land for landfills and transfer station purposes	• Low budgetary allocation results in challenges with waste management and disposal.	• Procurement of land for landfills and transfer station • Interdepartmental collaboration • Providing Civic education on importance of Landfills and transfer stations.
Molo municipality			
Human Resource Capacity challenges	• Inadequate staff • Inadequate training for staff	• Budget constraints • Delays in approval of recruitment by the County Public service Board	• Timely recruitment of adequate employees in collaboration with the County public service board • Provision of adequate budget for municipality functions
Weak institutional capacity	• Inadequate office space • Delayed implementation of Legislative framework	• Delay in delegation of functions • Budget constraints •	• Ensure full delegation of function as required by UACA 2019. • Provision of adequate budget for municipality functions
Low budget absorption rate	• Delayed procurement • Inadequate accounting staff to process payments	• Delays in mapping staff on IFMIS system • Inadequate recruitment budget	• Collaborate with County public service board in recruitment of Municipality staff • Collaboration with the department of finance in mapping of accounting staff on IFMIS system.
Inadequate infrastructural development within Molo	• High population growth rate • Rural urban migration • Poor planning for infrastructure projects	• Weak interdepartmental synergies • inadequate technical staff	• Partnerships with private sector and other development partners in infrastructure projects • Effective planning for infrastructure development

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Development issues	Cause(s)	Constraints(s)	Opportunities
			• Recruitment of technical staff in collaboration with County Public service board

Table 2.8.2: Energy Infrastructure and ICT Sector

Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
Infrastructure			
Poor and inefficient road network within urban and rural areas.	• Lack of proper planning • Encroachment of road reserves • High cost of road construction • Inadequate capacity by some road contractors	• Poor compliance with the land use and physical planning legislation • Reduced availability of land for road expansion • Budget constraints • Vastness of the County Road network	• Interdepartmental collaboration in planning and demarcation of public and private land to reduce instances of encroachment and grabbing • Enforcement of legal provisions • Partnership with other institutions/ development partners
Inadequate storm water drainage systems	• Encroachment of road reserves • Poor planning and implementation of storm water infrastructure • Poor maintenance of existing systems • Non adherence to road construction code	• Lack of a storm water master plan and policy • Weak sectoral synergies • Inadequate budget	• Enforcement of legal provisions • Partnership with other institutions/ development partners • Interdepartmental collaboration • Mapping out of floods prone areas • Mainstreaming of Storm water harvesting
Inadequate transport infrastructure	• Lack of integration of the County Spatial Plan in development priorities • Inadequate public land for construction of transport facilities	• Lengthy land acquisition procedures that hinder construction of more bus parks	• Interdepartmental collaboration in acquisition of land for construction of transport facilities and land compensation mechanisms. • Inter-agency collaboration in development and implementation of traffic management plans and policies in urban areas within the County
Insufficient streetlighting infrastructure	• Vandalism of streetlights • Poor management of existing streetlights • High installation and maintenance cost	• Weak community ownership and vigilance • Budgets constraints	• Utilize community level structures in management of streetlights • Conduct public awareness to emphasize on the importance of community ownership of projects • Adoption of energy efficient accessories
Weak institutional capacity	• lack of proper succession planning and management	• Weak Human Resource management practices	• Interdepartmental collaboration in human resource planning and management
	• Increased demand for staff in departments and sub counties	• Low budgetary allocations	• Strengthen capacity of Departmental Human Resource Management Advisory Committees (DHRMAC).
	• Lack of sufficient working tools		• Provision of motor vehicle for monitoring and evaluation of projects • Formulation of a Service Charter • Prepare a Strategic Plan • Provision of office equipment
ICT & e-Government			
Inadequate public digital literacy in Nakuru County.	• Low adoption of ICTs in the county • Poor network coverage in the county.	• Low investment in ICT sector. • Lack of awareness on the use of ICTs.	• Establishment of digital centres/hubs. • Training on ICT. • Sensitization on the efficiency of the use of ICTs.

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Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
	• Poverty.	• Inaccessibility of ICTs in the county.	• Self-employment through online work.
Weaknesses in legal and policy framework governing ICT	• Delayed enactment and implementation of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation
Declining fiscal space relative to needs	• Dwindling allocations to the sub-sector • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization strategies • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Low absorption of overall ICT budget	• Delayed initiation of the project implementation cycle • IFMIS downtime • Inadequate contract management • Capacity constraints of local contractors/suppliers	• Lack of synergy among players in the project implementation cycle	• Streamlining the authorization and public procurement processes • Proper vetting of contractors and suppliers to ensure they meet the required standards
Weak project cycle management	• Slow preparation of BQs • Inadequate allocation of funds for programs/projects • Lack of coordination in project implementation • Weak project monitoring and evaluation • Inadequate civic engagement	• Weak procurement planning • Weak budget absorption and project rollovers	• Political will in budget legislation and implementation • Strengthening of civic education and public participation • Capacity building of key personnel • Pre-feasibility, feasibility and appraisal studies • Cascade the national Public Investment Management (PIM) processes
Weak monitoring and evaluation	• Inadequate monitoring and evaluation regulatory framework • Weak M&E reporting • Weak M&E structures and culture • Inadequate M&E capacity	• Nakuru county land mass and topographical features. • Weak uptake of M&E finding • Lack of M&E system • Inadequate M&E funding	• Technical assistance by MDAs and development partners • Formulation and implementation of M&E policies and procedures
Cyber security	• Malware • Lack of knowledge on cyber security measures.	• Lack of attention on the risks associated with cyber security.	• Deployment of data security measures such as firewalls etc.
Impediments based on political or ideological reasons	• Lack of political goodwill • Social barriers such religion/culturally based restrictions	• Low budgetary allocation for ICTs	• Political goodwill. • Adequate budget allocation for ICTs.
Weak human resource management	• Unharmonized schemes of service • Inadequate human resource management policies and procedures	• Inadequate ICT technical capacity • Inadequate resources • Transition to devolved government constraints	• Paradigm shift of education curriculum to accommodate the dynamic nature of ICT. • Collaboration with PSC for technical assistance

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Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
	• Inadequate organizational structures and staff establishments • Semi-skilled and unskilled ICT personnel.	• Inadequate budget for recruitment of skilled ICT staff • Low budget allocated for training against training needs.	• Formulation and implementation of County human resource management policies • Functional HRM committees • Political goodwill • Optimal recruitment of ICT staff • Capacity building of ICT staff.

Table 2.8.3: Health

Development Issue	Cause(s)	Constraints(s)	Opportunities
Mismatch between services offered and level of care	• Inadequate health infrastructure • Inadequate healthcare personnel • Competing health priorities against limited resources	• Inadequate budgetary allocation • Wage bill constraints	• Intensify services offered to match recommended standards of care • Recruitment of additional personnel • Leverage on FIF to bridge resource gap • Collaboration with state and non-state actors in implementing healthcare interventions
Inadequate specialized health infrastructure e.g., County molecular & forensic laboratory, County blood donation & transfusion centre, a county Public Health Food Laboratory and Oxygen Plants in Level IV health facilities	• Competing health priorities against limited resources.	• Inadequate budgetary allocation	• Utilization of available lands and buildings to host the specialized facilities • Recruitment of specialists. • Leverage opportunities for external funding from partners •
Human Resource Constraints	• Inadequate and aging workforce • High attrition rate • Delay in recruitment and promotion of critical human resources • Increased burnout among Staff	• Weak succession management strategy • Lack of dedicated Health and wellness centres for Nakuru County staff • Inadequate budgetary allocation	• Replacement of staff exiting the service • Recruitment of additional healthcare personnel and timely promotion across all cadres • Promotion of health and wellness programmes targeting County staff
Rise in mental health condition e.g., alcohol and substance abuse in the county	• Poverty and high cost of living • Unemployment and idleness • Weak family and cultural values	• Low budgetary allocation • Inadequate skilled Personnel • Inadequate provision of quality mental health services within the County • Inadequate and inaccessible ADA rehabilitation facilities in the County	• Intensifying preventive interventions such as screening and counselling • Expansion of services at Gilgil and PGH facilities • Promoting uptake of health insurance • •
Full automation of health information management	• Lack of an end-to-end Electronic Medical Records System	• Low budgetary allocation	• Leverage on county and external partnerships to operationalize automated health information management system in the County
High disease burden	• Poor primary healthcare services	• Low budgetary allocation	• Enhancing community health services (preventive and promotive)

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Development Issue	Cause(s)	Constraints(s)	Opportunities
	• Unhealthy lifestyles		• Expansion of primary health care infrastructure
Inadequate health products and technologies	• The Rising cost of Health Products & Technologies • Inadequate storage facilities and distribution vehicles	• Low budgetary allocation • Restrictive procurement policies • Lack of capacity in commodity management	• Enhancing health financing to meet the demand • Establish a health products & technologies management unit.
Inadequate Cemetery space	• Exhausted cemetery space	• Community resistance due to cultural beliefs	• Promoting of alternative methods of interring the dead e.g., cremation • Collaboration with communities

Table 2.8.4: Education Sector

Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
ECDE and VT Infrastructure	• High population density growth rate • Inadequate and dilapidated state of VT and ECDE infrastructure. • Lack of accompanying appropriate furniture, sanitary facilities for teachers & students, instructional materials, workshop equipment, water tanks & hand wash stations etc.	• Insufficient budget allocation. • Poor contract management. • Adverse climate change and natural disasters such as floods.	• Effective contract management by the department. • Prefeasibility and feasibility studies to inform costs of construction, site location etc. • Deployment of disaster management strategies • Review of BQs to accommodate all supplementary/complementary requirements of an ideal ECDE & VT centre.
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization strategies • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Low absorption of development budget	• Delayed initiation of the project implementation cycle • IFMIS downtime • Inadequate contract management • Capacity constraints of local contractors/suppliers	• Lack of synergy among players in the project implementation cycle	• Streamlining the authorization and public procurement processes • Proper vetting of contractors and suppliers to ensure they meet the required standards
Weak project cycle management	• Slow preparation of BQs • Inadequate allocation of funds for programs/projects • Lack of coordination in project implementation • Weak project monitoring and evaluation • Inadequate civic engagement	• Weak procurement planning • Weak budget absorption and project rollovers	• Political will in budget legislation and implementation • Strengthening of civic education and public participation • Capacity building of key personnel • Pre-feasibility, feasibility and appraisal studies • Cascade the national Public Investment Management (PIM) processes
Weak monitoring and evaluation	• Mushrooming of substandard and unregistered ECDE centres • Inadequate monitoring and evaluation regulatory framework • Weak M&E reporting	• Nakuru county land mass and topographical features. • Weak uptake of M&E finding • Lack of M&E system • Inadequate M&E funding	• Closure or registration of ECDEs appropriately. • Technical assistance by MDAs and development partners • Formulation and implementation of M&E policies and procedures

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Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
	• Weak M&E structures and culture • Inadequate M&E capacity		
Weaknesses in legal and policy framework governing ECDEs and VTCs	• Delayed enactment and implementation of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation
Weak human resource management	• Unharmonized schemes of service • Inadequate human resource management policies and procedures • Inadequate organizational structures and staff establishments • Semi-skilled and unskilled teachers and instructors	• Inadequate technical capacity • Inadequate resources • Transition to devolved government constraints • Inadequate budget for recruitment of competent teachers & instructors. • Low budget allocated for training against training needs.	• Collaboration with PSC for technical assistance • Formulation and implementation of County human resource management policies • Functional HRM committees • Political goodwill • Optimal recruitment of ECDE teachers and VT instructors. • Capacity building of teachers and instructors on CBC and CBET respectively.

Table 2.8.5: General Economic, Commercial Affairs

Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
Drug and substance abuse	• Peer pressure • Availability of drugs and substance • Depression	• Unproductive workforce • Increased crime rates	• Establishment of rehabilitation centres for persons dependent on alcohol • Enhance Implementation of Nakuru liquor act and alcoholic drinks control fund
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization strategies • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Low absorption of development budget	• Delayed initiation of the project implementation cycle • IFMIS downtime • Inadequate contract management • Capacity constraints of local contractors/suppliers	• Lack of synergy among players in the project implementation cycle	• Streamlining the authorization and public procurement processes • Proper vetting of contractors and suppliers to ensure they meet the required standards
Weak project cycle management	• Slow preparation of BQs • Inadequate allocation of funds for programs/projects • Lack of coordination in project implementation • Weak project monitoring and evaluation • Inadequate civic engagement	• Weak procurement planning • Weak budget absorption and project rollovers	• Political will in budget legislation and implementation • Strengthening of civic education and public participation • Capacity building of key personnel • Pre-feasibility, feasibility and appraisal studies • Cascade the national Public Investment Management (PIM) processes

Table 2.8.6: Environmental protection, natural resources and water

Development Issue	Causes	Constraints	Opportunities
Stalled projects	• Limited financial resources	• Inadequate funds	• Resource mobilization through development partners and PPPs • Prioritization of stalled projects in development planning

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Development Issue	Causes	Constraints	Opportunities
	• Mismanagement of existing water sources	• Poor management skills of community-based committees	• Procedural handing over of the water resources to water service providers
Inefficiency in service delivery	• Inadequate human capacity	• Inadequate funds	• Replacement of technical staff who exited service through natural attrition
Increased climate change related effects e.g., flooding, drought, changing rain patterns etc.	• Climate change	• Continued Degradation of Environment	• Mainstream climate actions in all county sectors
Overstretching available natural resources	• Increasing Population	• Limited resources	• Promote Investment in bulk water sources (e.g. Itare, Chemususu and Malewa dams)
Low water quality	• High fluoride levels in boreholes	• Lack of a well-equipped defluorination unit	• Development of a well-equipped defluorination unit
Un-operational water sources such as boreholes	• Poor management of available water sources	• Limited capacity building of community-based management committees	• Capacity building of management committees on better management practices
Low sewer connections	• Limited sewer infrastructure	• High initial cost for construction of sewer infrastructure	• Resource mobilization through development partners and PPPs

Table 2.8.7: PAIR

Development Issue	Causes	Constraints	Opportunities
Weak human resource management	• Unharmonized schemes of service • Inadequate human resource management policies and procedures • Inadequate organizational structures and staff establishments	• Inadequate technical capacity • Inadequate resources • -Transition to devolved government constraints	• Collaboration with PSC for technical assistance • Formulation and implementation of County human resource management policies • Functional HRM committees • Political goodwill
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues
Human resource management constraints	• Inadequate HRM policies • Inadequate technical staff • Mismatch between qualification/skills and jobs • Aging workforce • Poor succession planning and management • Lack of unified payroll administration • Lack of approved staff establishments • HRM policy changes • Weak updating of the IPPD	• Inadequate human resource planning • Inadequate staff training and development • Inadequate resource allocation • Inadequate intersectoral collaboration • Use of manual payroll • Inadequate payroll data • Inadequate technical capacity	• Performance management through PC and PAS • Strengthening of Departmental Human Resource Management Advisory Committees (DHRMAC) • Prioritizing the implementation of HRM policies particularly career progression, succession management, and training • Technical support from development partners • Technical assistance by MDAs • Human resource reforms • Political will to address HRM constraints • Intersectoral collaborations • Formulation and implementation of County human resource management policies

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Development Issue	Causes	Constraints	Opportunities
Finance and Economic Planning			
Weaknesses in legal and policy framework governing revenue management	• Delayed enactment of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization strategies • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Low absorption of County development budget	• Delayed initiation of the project implementation cycle • IFMIS downtime • Inadequate contract management • Capacity constraints of local contractors/suppliers	• Lack of synergy among players in the project implementation cycle	• Streamlining the authorization and public procurement processes • Proper vetting of contractors and ------ suppliers to ensure they meet the required standards
Weak capital investment planning	• Disconnect between development priorities and physical/ spatial plans • Lack of pre-feasibility, feasibility and appraisal studies before implementation of capital projects	• Delayed approval of the County spatial plan (2019-2029) • Non-compliance of the CGA 2012 • Insufficient budgetary allocation to implement large/ high impact capital/multi-year projects • Departments and entities do not prioritize feasibility studies as a pre-requisite for project implementation • Poor coordination documentation and dissemination on donor funded project	• Cascade the national Public Investment Management (PIM) processes • Preparing 10-year sectoral plans and long-term Capital Investment Plans that leverage county resources
Weak asset and liability management practices	• Inadequate legal and policy framework on effective asset management • Capacity gaps	• Low asset maintenance budgetary allocation • Inadequate staff • Mobility constraints	• Approval and implementation of the County Asset Management Policy and valuation of assets • Establishment and operationalization of a County Debt Management unit
Weaknesses in legal and policy framework governing revenue management	• Delayed enactment of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation
Weak project cycle management	• Slow preparation of BQs • Inadequate allocation of funds for programs/projects • Lack of coordination in project implementation • Weak project monitoring and evaluation	• Weak procurement planning • Weak budget absorption and project rollovers	• Political will in budget legislation and implementation • Strengthening of civic education and public participation • Capacity building of key personnel • Pre-feasibility, feasibility and appraisal studies

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Development Issue	Causes	Constraints	Opportunities
	• Inadequate civic engagement		• Cascade the national Public Investment Management (PIM) processes
Weak monitoring and evaluation	• Inadequate monitoring and evaluation regulatory framework • Weak M&E reporting • Weak M&E structures and culture • Inadequate M&E capacity	• Weak uptake of M&E finding • Lack of M&E system • Inadequate M&E funding	• Intersectoral collaborations • Technical assistance by MDAs and development partners • Formulation and implementation of M&E policies and procedures
Weak human resource management	• Unharmonized schemes of service • Inadequate human resource management policies and procedures • Inadequate organizational structures and staff establishments	• Inadequate technical capacity • Inadequate resources • Transition to devolved government constraints	• Collaboration with PSC for technical assistance • Formulation and implementation of County human resource management policies • Functional HRM committees • Political goodwill
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues
Human resource management constraints	• Inadequate HRM policies • Inadequate technical staff • Mismatch between qualification/skills and jobs • Aging workforce • Poor succession planning and management • Lack of unified payroll administration • Lack of approved staff establishments • HRM policy changes • Weak updating of the IPPD	• Inadequate human resource planning • Inadequate staff training and development • Inadequate resource allocation • Inadequate intersectoral collaboration • Use of manual payroll • Inadequate payroll data • Inadequate technical capacity	• Performance management through PC and PAS • Strengthening of Departmental Human Resource Management Advisory Committees (DHRMAC) • Prioritizing the implementation of HRM policies particularly career progression, succession management, and training • Technical support from development partners • Technical assistance by MDAs • Human resource reforms • Political will to address HRM constraints • Intersectoral collaborations • Formulation and implementation of County human resource management policies
Nakuru Public Service Board			
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues
Weaknesses in legal and policy framework governing revenue management	• Delayed enactment of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation

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Development Issue	Causes	Constraints	Opportunities
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues
Office of the county Attorney			
Weaknesses in legal and policy framework governing revenue management	• Delayed enactment of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues
Office of the County Attorney			
Weaknesses in legal and policy framework governing revenue management	• Delayed enactment of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues
Office of the Governor			
Weaknesses in legal and policy framework governing revenue management	• Delayed enactment of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation

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Development Issue	Causes	Constraints	Opportunities
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues

Table 2.8.8: Social Protection, Culture and Recreation

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

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

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

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
BETA and MTP IV	
Agricultural Transformation	• Developed proposals for dairy goat farmer training and FAO collaborations. • Mobilized funding for agriculture value-chain support and smallholder capacity-building. • Supported climate adaptation and resilience projects. • Accomplished the diversification of both food and non-food crops while revitalizing the crop and livestock sectors. • Effectively executed the NAVCDP, NARIG-P, and KeLCOP programs. • Successfully administered and distributed farm input subsidies. • Supplied high-quality livestock breeds. • Enhanced livestock and fish marketing and promoted value addition.
Affordable housing	• The County treasury allocated Ksh. 35M to mortgage loans and Ksh. 10M to car loan schemes to improve staff welfare and access to housing. • Collaborated with the National Government for the successful completion of Constituency Affordable Housing Projects. 220 housing units in Bahati sub-county and another 220 units in Molo sub-county were at 96% completion level as at the end of FY 2024/2025. Construction of 160 units in Gilgil sub-county and 220 units in Naivasha sub-county is set to commence soon, following the successful identification of land for the projects.
Transformation of the Micro, Small and Medium Enterprise (MSME) economy	• Engaged Safaricom and MKU to strengthen SMEs in the digital economy. • Mobilized donor support for youth incubation programs and community innovation hubs. • Developed financing models for youth- and women-owned SMEs.
Strengthening of the healthcare sector	• Trained Level IV & V hospital accountants on financial reporting and budgeting. • Developed proposals to strengthen health service delivery systems, including PWD inclusion and Naivasha Disaster Centre upgrades. • Implementation of high-impact nutrition interventions aimed at improving the health and nutrition status of the population. The percentage of infants who were exclusively breastfed increased from 87% to 92%. • 100% of TB patients were diagnosed and treated
Enhance Digital Infrastructure	• Digitized revenue collection (100% coverage). • Partnered with Safaricom for digital economy projects and SME empowerment. • Expanded youth incubation, ICT research, and innovation initiatives through MKU partnerships. • The ICT sub-sector has set up digital centres at the sub-county level and provided training for youths in freelancing, technical skills and other online platforms. • Connected four sites with CCTV, including Subukia, Kagoto, Njoro and Rongai digital centres. • ICT officers were deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently and safely
Vision 2030	
Social Pillar: A just and cohesive society enjoying equitable social development in a clean and secure environment	• Implementation of the school feeding and bursaries program by the education sector • Infrastructure development through the construction & equipping of VTCs and ECDEs. • Increased access to health services by equipping existing facilities • Public participation forums to promote inclusivity were conducted • Trained 193 staff on M&E, mental wellness, policy-making, and financial reporting. • Prepared County Statistical Abstract and Socio-Economic Profiles to strengthen planning.
Political Pillar: A democratic political system that is issue-based, people-centred, result-oriented, and accountable to the public	The County Treasury; • published statutory documents and reports on the County website. • Published all tenders and reports on the Public Procurement Information portal • Developed key policies: Risk Management, Asset & Liability Management, and Strategic Partnerships. • Enhanced participatory budgeting through public hearings and dissemination of budget circulars.

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Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	• Ward allocation was shared based on equitable allocation, population statistics and land mass.
Economic Pillar: Economic growth and empowerment	• Increased revenue collection to Ksh. 3.65B with 100% automation • Developed 23 donor proposals for economic projects (sports stadiums, SME empowerment, dairy farmers' training). • Initiated digital economy partnerships with Safaricom and MKU to boost competitiveness. • The Department of Trade established the MSMEs fund committee to empower MSMEs through financial access • The Department of Trade established a cooperative revolving fund committee to support cooperatives

2.6.2: Sustainable Development Goals

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	• Equipped farmers with the right knowledge for crop and livestock production through an extension officer-to-farmer ratio of 1-100 • Ensured farmers were reached extensively through extension and training services
Goal 3: Ensure healthy lives and promote well-being for all	• Utilized telemedicine services to focus on youth and adolescents while creating health packages tailored for them. • Focused on expanding maternal health services and enhancing county ANC services, effectively gathered and used maternal health data for planning and decision-making, and improved the uptake of PMCT services. • Advanced the mobilization of internal revenues through the Facility Improvement Fund (FIF) to finance the health sector. • Quarterly supervisory visits were conducted across facilities in the eleven (11) sub-counties, ensuring consistent oversight and support to enhance operational effectiveness and service delivery.
Goal 4: Ensure inclusive and equitable quality education	• Construction of 70 ECDE classrooms, equipped 5 ECDE classrooms, renovated 21 ECDE classrooms, constructed 44 ECDE learners' toilet blocks and installed a water tank in 9 ECDE centres.. • Capitation grant worth Kshs. 111,614,575 disbursed to 33 vocational training institutions. • Bursary disbursed in sub counties and wards. A total of Ksh. 452,000,000 disbursed
Goal 5: Achieve gender equality	• The proportion of officers in the Nakuru County public service who are women is approximately 58% • Sensitization workshops on women's leadership were done • Development of the county gender policy is ongoing • Sensitization workshops on GBV, HIV/AIDS and teenage pregnancies conducted across the County
Goal 6: Ensure availability and sustainable management of water and sanitation	• Drilled 10 boreholes • Rehabilitation of 55 water projects • Equipped 16 water projects with solar power • Desilted 1 dam and constructed 3 water pans • Constructed 1 sewerage extension • Connected 56 new households to the sewer network
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy	• Conducted 8 awareness creation workshops on climate change and clean cooking
Goal 8: Promote sustained, inclusive and sustainable economic growth	• Youth trainings and market exhibitions/soko ya Vijana conducted • Production hubs established across the County • Provision of Youth empowerment tools and equipment. • Additional staff were recruited, and others promoted • 6 modern markets were constructed and 5 existing ones rehabilitated in a bid to enhance economic growth through the provision of market Infrastructure
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	• Grading and gravelling of over 1,338 km of roads through contracted works and the Imarisha Barabara programmes • Tarmacked 1.7 Km of roads in various sub-counties • 4 Sites installed with internet: departments of agriculture, lands & trade, and bondeni

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Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	• The ICT sub-sector has established digital centres at the sub-county level and facilitated the training of youths on freelancing technical skills, and other online platforms.
Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	• Implementation of the Integrated Solid Waste Management Plan through the purchase and installation of waste management infrastructure • Maintained 93 waste operation zones • Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in informal settlements within the city
Goal 12: Ensure sustainable consumption and production patterns	• Allocated Ksh. 578.6M (38%) of procurement spending towards AGPO, exceeding PPADA's 30% target. • Submitted annual procurement plans and quarterly compliance reports to PPRA.
Goal 13: Take urgent action to combat climate change and its impacts	• Conducted 14 clean-up and awareness creation workshops, trained 635 people on environmental management and pollution control • Implemented 52 climate change actions • Implementation of the FLLoCA programme
Goal 14: Sustainable exploitation of marine resource	• Restocked 362,500 fingerlings to regenerate fish stock in lakes, dams and ponds • 173 Monitoring and surveillance visits of fishing activities at Lake Naivasha done
Goal 15: Conservation of terrestrial biodiversity	• Planted 379,446 trees, thus increasing forest cover • Rehabilitated 9 riparian areas and water catchments
Goal 16: Promoting peaceful coexistence, justice and strong institutions	• Adoption of Alternative Dispute Resolution (ADR) mechanisms; • The County Executive implemented two critical programmes, i.e., management of county affairs and Coordination and supervisory services, both geared towards promoting effective and efficient service delivery to clients and stakeholders. • The County treasury published quarterly financial, audit, and budget reports online; Implemented six financial advisories to strengthen internal controls; and developed the Asset Management System with 40% of asset categories captured.
Goal 17: Strengthen global partnership for sustainable development	• Added 53 new donors and developed 23 funding proposals. • Signed 3 donor agreements and mobilized Ksh. 1.55M for key development initiatives. • Partnered with Mount Kenya University to boost youth incubation, agriculture, ICT, and research.

2.6.3 Africa Agenda 2063

Goals/Aspirations	County Government Contributions/ Interventions in the last CADP
Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	• Expanded donor portfolio to 53 organizations. • Secured funding for disaster management, PWD inclusion systems, and health projects. • Mobilized funds supporting agriculture, ICT, and SME empowerment. • Enhanced productivity in agriculture, livestock blue economy for accelerated economic growth; • Promoted urban planning and development
Aspiration 2: An integrated continent, on the Pan Africanism ideals	• Developed physical infrastructure that enhances market connectivity and boosts commerce, e.g. Naivasha Special Economic Zone
Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Conducted impact surveys on devolution of services in health, education, markets, and donor projects. • Strengthened inclusivity via public fora and budget transparency measures. • Promoted gender empowerment and equity through targeted initiatives • Promoted equitable social and economic development;
Aspiration 4: A peaceful and secure Africa	• Facilitated peace-building forums at the county level • Adopted alternative dispute resolution mechanisms to resolve land disputes in various centres within the County.
Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics	• Protected local culture and recreation while promoting local tourism initiatives.
Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people;	• Allocated Ksh. 578M to AGPO to empower women, youth, and PWDs. • Trained county youth and professionals on revenue management, policy formulation, and M&E. • Partnered with Safaricom and MKU on digital economy incubation hubs. • Advanced gender equality and effectively integrated gender mainstreaming initiatives;

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Goals/Aspirations	County Government Contributions/ Interventions in the last CADP
	• Implemented youth training and development programs, empowering young people with skills and opportunities for growth.
Aspiration 7: Africa as a strong, united, resilient and influential global player and partner	• Successfully promoted and prioritized local investments in county infrastructure

2.6.4: East Africa Community (EAC) Vision 2050

Aspirations/ Goals	County Government Contributions/ Interventions
Goal 1: Access to affordable and efficient transport, energy and communication network	• The ICT sub-sector has established digital centres at the sub-county level and facilitated the training of youths on freelancing, technical skills and other online platforms. • Establishment of a public communication unit to ensure easy access to information.
Goal 2: Enhanced agricultural productivity for food security and a transformed rural economy	• Successfully achieved diversification of food and non-food crops, alongside revitalizing the crop and livestock industries. • Successfully implemented NAVCDP and KeLCOP • implemented and managed the distribution of farm input subsidies. • Constructed cold storage facilities • Provided quality livestock breeds; • Promoted livestock & fish marketing and value addition.
Goal 3: Structural transformation of industrialization and manufacturing sector	• Promoted investment in the Naivasha Special Economic Zone (SEZ)
Goal 4: Sustainable natural resources exploitation	• Facilitated the provision of clean and renewable energy solutions. • Implemented Climate Change adaptation and mitigation strategy;
Goal 5: Enhance tourism and service value chain	• Promoted local tourism • Established County tourism information centre
Goal 6: Well-educated and healthy human resources	• Invested in County ECDE and VT education. • Increased access to health services by equipping existing facilities

2.6.5: ICPD25 Kenya Commitments

Goals/ Aspirations	County Government contributions/Interventions
Employ innovative reproductive health strategies targeting Youth and adolescents	• Leveraged telemedicine services to target youth and adolescents, and developed youth-friendly health packages.
Eliminate preventable maternal and newborn mortality, and mother-to-child transmission of HIV	• Prioritized the expansion of maternal health services and promoted county ANC services, effectively collected and utilized data on maternal health for planning and decision-making, and increased the uptake of PMCT services. • Enhanced maternal health services by increasing the percentage of pregnant women attending at least four antenatal care visits from 55% in Q3 to 57% in Q4.
Progressively increase health sector financing	• Promoted the mobilization of internal revenues under the Facility Improvement Fund (FIF) for health sector financing.
Improve support to older persons, PWDs and OVCs	• Successfully rehabilitated and reintegrated street children and mainstreamed persons with disabilities (PWD) into development planning
Integrate population issues into policy formulation relating to sustainable development.	• Successfully mainstreamed population issues in the 3rd CIDP 2023-2027 and linked them to the MTEF budget process, as well as integrated population statistics and dynamics into County climate change programs.
Harnessing the demographic dividends through investments in health, education & training, and enterprise;	• Made continuous investments in health, education, and training, aligned with the outcomes of the analytical report on demographic dividends.
Eliminate legal, policy and programmatic barriers that impede youth participation in decision making.	• Successfully formulated and forwarded the County Youth Policy to the cabinet for approval, facilitated youth training through County VTCs, and developed youth-friendly health packages.
Attain universal basic education by ensuring 100 per cent	• Strengthened enrollment, retention, and transition rates in County ECD and VTCs, and implemented a County bursary program targeting needy students and pupils.

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Goals/ Aspirations	County Government contributions/Interventions
transition to secondary education.	
Improve the employability and life skills of youths.	• Upgraded, equipped and expanded the VTCs in addition to promoting ICT training through the Ajira program.
Fully implement the Competence-Based Curriculum (CBC)	• Trained and built capacity for ECDE instructors and program officers on the CBC curriculum, and improved access to quality ECDE training aligned with the CBC curriculum
End Female Genital Mutilation (FGM)	• Collaborated with the Anti-FGM Board and relevant partners to enforce anti-FGM laws.
Eliminate all forms of gender-based violence by 2030	• Conducted continuous awareness campaigns about the harmful effects of gender-based violence.
End gender discrimination by promoting gender empowerment by 2030	• Successfully advanced gender mainstreaming and inclusivity in the public sector by implementing the 2/3 gender rule during recruitments and appointments (women- 49.5% while men- 50.5%) and executing the AGPO program to target special groups
Ensure universal access to the reproductive sector	• Prioritized reproductive health as a key sub-programme within the health sector and developed partnerships with non-governmental agencies to enhance reproductive health services.

2.6.6 Sendai Framework for Disaster Risk Reduction 2015 – 2030

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

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CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Overview

This section highlights the County Plans and priorities as detailed by the County sectors/subsectors. It provides discussions on the sector's goals and objectives, summaries on planned programmes and projects for the FY 2026/2027. In addition, various stakeholders' roles and cross-sectoral linkage in relation to the sector's mandates are further elaborated.

3.2 Sector Priorities, Programmes and Projects

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

Leveraging on growth in productive sectors of the economy including agriculture, trade, manufacturing and services;

Mainstreaming/integration of cross cutting issues in development planning including green growth & green economy, sustainable development, climate change adaptation, Disaster Risk Reduction (DRR), SDGs and special interest groups;

Carrying forward ongoing projects/programmes;

Promotion of access to integrated, quality and affordable healthcare services;

Enhancing governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good; and

Creating enabling environment for promoting private sector growth and faster growth of MSMEs.

3.2.1 Agriculture, Rural and Urban Development

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

Sector Vision, Mission and Strategic Goal

Vision

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

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Mission

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

Strategic Goal

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

3.2.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

The Agriculture, Livestock and Fisheries Sub-Sector plans to enhance agricultural productivity through improved crop production and management, as well as livestock production and management by upgrading breeds and promoting commercialization of livestock and livestock products. In addition, the sub-sector seeks to strengthen collaboration with stakeholders and partners to achieve its objectives, and to facilitate regulatory, commercial, service, and training functions through the Agricultural Machinery Services (AMS) and the Agricultural Training Centre (ATC). The sub-sector will also continue to provide real-time extension services through the Nakuru Farmers Call Centre. To successfully implement these interventions, the sub-sector requires a total of Ksh. 956.95 million.

Key Sub Sector Statistics

Indicator	Statistic
Number of registered farmers	260,000
Number of extension officers	297
Arable land (Ha)	466,173
Area under fodder	69,150 Ha
Annual crop yield (tonnes/hectares):	
Pyrethrum	0.485tonnes; 1,585 Ha
Avocado	55.397tonnes; 32,006 Ha
Sunflower	1ton; 6,000 Ha
Potatoes	9.829ton; 48,513Ha
Annual meat yield	4,242,880 kgs
Annual milk yield	325,636,939 liters
Annual egg yield	2,720,198 trays
Number of slaughter houses	2
Number of water pans	70
Number of livestock vaccinated	181,798

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Table 3.2.1.1: Agriculture, Livestock and Fisheries summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning, and support services						
Objective: To support services from various department, organizational bodies and general public						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning and Support Services	Improved planning and departmental management	Strategic plan developed	SDG 16.6	0	1	5
		Impact evaluation on sector programmes on food security conducted		0	1	10
		Number of trade shows and exhibitions held		32	15	30
		Number of offices renovated		3	10	20
		Number of assorted office equipment purchased		8	80	27.9
	Improved mobility for service delivery	Number of motorcycles purchased		0	11	6
		Number of vehicles purchased		0	5	30
	Improved Asset Management	Proportion of departmental assets mapped		90	10	1.4
		Number of title deeds for public land processed	-	0	3	0.6
		Number of staff trained on asset management		0	3	0.2
1.2 Human Resources management and development	Improved HR services	Number of reviewed schemes of service	SDG 8.5	0	1	0.5
		Number of HR policies streamlined and disseminated		1	5	1.3
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	0	100	80
		Number of staff trained		8	100	19.8
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Number of staff promoted	SDG 5.5.2	75	70	-
		Work Environment Survey findings implemented (%)		40	50	11.5
		Number of assorted uniforms, safety clothes and gears procured		90	400	5.8
Programme Name: Livestock resource management and development						
Objective: To improve livestock productivity and enhance livestock value chain						
Outcome: Increased livestock production						
2.1 Livestock production and management	Improved livestock productivity	Livestock Master Plan implementation report	SDG 2.3, 2.4, 2.5	1	1	1
	Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed		26,072	50,000	30
		Number of dairy goats procured and distributed to farmers groups		39	150	7.5

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators		Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of sheep procured and distributed to farmers groups			65	50	2.5
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established			57	50	0.5
		Feed inventory balance sheet developed			2	1	1
		Tonnage of fodder/pasture harvested and conserved		SDG: 1:1, 2.3, 2.4, 2.5	152	150	5
		Number of feed stores constructed			0	1	5
		Number of feed conservation equipment/implements purchased			0	1	5
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified		SDG:13.2	5	5	0.5
		Number of value chain actors adopting livestock climate smart technologies		SDG:13.3	32	30	3
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG:5.1, 5a,5b and 5c	102	10	1
		Number of farmers benefiting from sector interventions	Women		101	100	-
			PWD		64	100	-
			Youth		101	100	-
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG2.5	94	93	0.2
		Number of AI service practitioners licensed			-	93	0.2
		Number of Artificial Inseminations done			-	5,000	10
		Number of AI supervisory visits done			11	11	0.1
2.2 Livestock value addition	Reduced post-harvest losses and improved incomes from livestock farming.	Number Value chain organizations (VCOs) implementing livestock business plans		SDG:2.3	5	10	1
		Number of VCOs adopting value addition technologies in livestock husbandry			10	10	1
		Number of milk cooler plants revived/operationalized			0	5	2
		Number of milk coolers procured and installed			0	5	6
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)			3,259	4,500	0.2
	Improved quality of hides and skins	Number of flayers trained and licensed			508	428	1.1
		Number of hides and skin traders licensed			41	71	0.3
2.3 Livestock extension service delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted		SDG: 1:1, 2.3, 2.4, 2.5	12	10	5
		Number of livestock farmer trainings conducted			201	200	5

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of livestock individual farm visits conducted		1,040	1,100	5
		Number of livestock demonstrations conducted		203	200	5
		Number of livestock farmers seminars/workshops/ barazas/meetings held		42	36	20
		Number of livestock field supervision/backstopping		50	12	6
		Number of livestock stakeholders' workshop conducted		24	20	10
	Improved market linkages and networking	Number of livestock farmer exchange tours held		2	2	5
		Number of livestock-based shows and exhibitions held		8	4	12.5
		Number of International World livestock-based days observed		0	2	10
2.4 Food safety and livestock development	Improved meat safety and quality	Number of slaughter houses constructed	SDG2.1	0	1	12
		Number of slaughter houses renovated		0	1	1.4
		Proportion of slaughter houses licensed		93	100	1.5
		Number of carcasses inspected		148,814	145,000	0.9
		Number of supervision visits		44	44	1.2
		Number of meat value chain actors' meetings held		11	11	1.2
	Enhanced County Revenue	Amount of revenue collected from slaughter house (Ksh. M)		11.176	10	-
2.5 Livestock diseases management and control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases		2	2	0.3
		Number of disease surveillance visits done	SDG2.1	44	44	0.3
		Number of livestock movement control permits issued		800	700	0.1
		Number of cattle dips constructed		1	1	2.5
		Number of cattle dips renovated		1	1	0.7
		Number of supervisory visits done		4	44	0.8
		Number of vaccination drives done		14	12	1.5
		Number of livestock vaccinated		181,798	360,000	52
Programme Name: Fisheries development						
Objective: To improve fish productivity and enhance fish value chain						
Outcome: Increased fish production						

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
3.1 Aquaculture development	Increased active fish production units	Number of fingerlings stocked in ponds	SDG 2	25,300	75,000	1.5
		Number of hatcheries authenticated		2	3	0.2
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		1,431	860	2.9
		Number of farm visits made		156	156	0.3
		Number of field days and stakeholders' fora held		13	9	1
		Number of show/ exhibitions/ workshops participated		12	4	0.7
		Number of farm tours made		2	2	0.5
		Number of farmers adopting new fishing technology		20	4	0.2
		Quarterly M&E reports prepared		4	4	0.5
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Ksh. M)	SDG.2	0.649	1.6	0.6
3.2 Sustainable utilization of inland capture fisheries resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	SDG 2	45	60	1
		Number of stakeholder's forum held	SDG 14	6	4	1
		Annual fisheries report prepared		1	1	0.3
		Number of data collectors trained		25	20	0.3
		Number of BMUs trainings done		8	8	0.1
		Number of monitoring, control and surveillance (MCS) exercises conducted	SDG 2	156	156	2.5
	Improved fish production	Number of fingerlings stocked in lakes		200,000	200,000	3
		Number of fishing gears procured		653	4,000	2
		Number of fishing vessels procured		190	2	3
		Number of fingerlings stocked in dams		0	200,000	3
		Fish stock assessment report done	SDG 2	1	1	0.2
	Enhanced safety for fisher folk	Number of lifesaving gear procured	SDG 14	16	1,000	2
	Improved safety for marine life	Tonnage of ghost nets collected		35	20	0.3
3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of trainings on hygienic fish handling to fish traders conducted	SDG 3	20	20	0.2
		Number of inspections conducted in fish markets		156	156	0.6
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		0	3	2
		Number of cold chain facilities constructed	SDG 2	0	1	4
		Number of fish ice flakes machines procured and installed		0	1	2

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of fish VCOs trained on fish value addition	SDG 3	26	26	0.2
	Improved fish-eating culture	Annual eat more fish campaign held	SDG 3	1	1	0.5
Programme Name: Crop production and management						
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes						
Outcome: Increased crop production						
4.1 Agriculture extension, research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 2	68	12	1.2
		Number of trade fairs, exhibitions		11	4	0.8
		Number of farm tours/ demonstrations held		37	5	0.5
		Number of barazas/meetings held		561	110	0.6
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		1,602	550	1
		Annual Nakuru ASK show held		1	1	3
		Number of research, extension and farmers forums meetings held		25	2	0.2
		Number of supervisions, M&E visits held		51	33	33
		Number of training of trainers on pedagogy		0	1	0.3
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC		0	5	5
		Number of trainees enrolled at ATC		0	125	0.6
		Number of short courses offered		0	5	-
		Amount of revenue raised from ATC (Ksh. M)		14.2	6	3.6
		Rate of completion of a modern multi-storey training hall with admin block at ATC		0	100	100
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG2	20,116	12,500	1.3
		Number of tea seedlings distributed	SDG 2, 13	0	500,000	5
		Number of macadamia Seedlings distributed		0	1,000	0.3
		Number of mango seedlings distributed		0	2,500	7.5
		Number of avocado seedlings distributed		95,214	50,000	20
		Number of pyrethrum planting materials (millions)		7.7	20	80
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	SDG 2	144	1,000	1
		Kgs of micro nutrient rich beans seeds distributed		5124	3,000	1.5
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		41750	380,000	9
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		10,916	80,000	-

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of farmer/youth groups supported with drip kits	SDG 2, 13.1	10	50	5
		Number of farmer/youth groups supported with sprinklers and water pumps		10	11	1.1
		Number of avocado value chain platform workshops held	SDG 2	2	2	0.4
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		1	2	0.6
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		266	1	0.2
		Number of farmers trained on urban agriculture		1,794	200	0.1
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		1,860	3,000	9
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		72	55	0.1
		Number of trainings for youth in Agriculture held		34	11	0.2
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	SDG 2	28	5	0.2
		Number of staff trained on SHEP approach		0	15	0.2
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings	SDG 2, 13	18	2	0.2
		Number of nursery inspections	SDG 2	9	10	0.2
		Number of new plant clinics launched		158	10	0.3
		Number of plant doctors trained			25	1
		Number of spray service providers trained		244	50	0.3
		Number of crop pests and disease surveillance and monitoring done		310	17	0.2
		Number of community-based pest forecasters and monitors trained		155	40	0.2
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		4	4	1
		Quantity of pesticides purchased (litres)		61	2,000	4
		Number of demonstrations on Aflasafe		27	48	0.5
	Reduced post-harvest loses and improved yields	Number of farmer/youth trainings on post-harvest management		343	12	0.6

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of farmers barazas on post-harvest management		142	220	0.6
		Number of food safety stakeholder meetings		4	15	0.55
		Number of field surveillance and grain store visits		812	660	0.8
		Number of demos on post-harvest technologies		127	55	0.1
		Number of greenhouse solar driers distributed to pyrethrum growing sub counties		0	5	10
		Number of mobile solar driers supplied to pyrethrum farmers		0	16	0.8
		Number of fresh horticultural produce sheds constructed		0	4	0.1
		Number of fresh produce solar powered cold stores constructed	SDG 2, 13	0	1	5
		Construction of value addition factories (tea, potatoes, and vegetables)		2	1	10
	Farmer protection	Number of bills and policies submitted for approval	SDG 2	2	2	1
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 2, 13	1	2	10
		Number of farm ponds excavated		20	20	1
		Length of cut-off drains excavated (km)	SDG 2	0	2	2
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		0	4	0.1
		Number of soil sampling augers procured		55	11	0.3
		Number of soil samples analyzed		299	1,600	2
		Number of staff trained on soil and water conservation	SDG 2, 13	35	20	0.4
		Number of farmers/ youths trained on soil and water conservation		4446	1,200	0.4
		Number of fruit tree and agroforestry nurseries supported		91	22	2.2
		Number of soil conservation kits purchased	SDG 2	0	33	0.3
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	SDG 2, 13	4626	300	0.4
		Number of staff trained on CSA, regenerative agriculture and circular economy		0	50	0.4

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of energy conservation devices installed		30	50	0.2
		Number of demonstration kits for energy conservation training procured		0	12	0.3
		Number of staff trained on energy conservation and clean energy use		0	20	0.4
		Number of farmers/youths trained on energy conservation and clean energy use		1311	110	0.1
		Number of greenhouses installed		0	2	2
		Number of farmers/ youths trained on responsible use of pesticides	SDG 2	8887	1,000	1.1
		Number of environmental and human health risk assessments done		0	1	0.5
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Ksh. Millions)		0	1	0.2
		Number of standalone tractors bought		0	2	10
		Number of tractor mounted conservation agriculture implements procured		0	3	2.4
		Number of youth drone operators trained		0	2	0.2
		Number of backhoes for soil and water conservation acquired		0	1	25
4.4 Agribusiness development and marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains		0	3	0.6
		Number of mobile grain driers acquired		0	1	18
		Number of cereal stores constructed		0	1	7.5
		Number of potato value addition equipment for training acquired		4	4	0.4
		Number of farm-business linkages stakeholder's forum meetings		3	3	0.3
		Number of farmer groups/youth groups trained on market survey and contract farming		72	5	0.4
		Number of farm management guidelines developed	SDG 2	1	1	0.5
		Number of trainings on value addition and demonstrations on utilization of crops		76	3	0.3
		Number of cereal farmer groups/youth groups trained on aggregation and marketing		55	30	0.2
		Number of trainings on agribusiness development skills		46	4	0.2

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
4.5 Agri nutrition	Improved access to information on sustainable agri-nutrition practices	Number of agri-nutrition workshops conducted		6	5	1
		Number of food utilization and preservation demonstration conducted		51	5	0.2
		Number of farmer/youth training on Agri-nutrition conducted		73	5	1
		Number of Agri-nutrition brochures developed		0	1,000	0.3
		Trainings/ demo on mushroom farming		0	11	1.1

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3.2.1.2 Lands, Physical Planning, Housing and Urban Development

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

The subsector is composed of two directorates namely;

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

Key Sub Sector Statistics

According to Kenya National Bureau of Statistics (KNBS) KPHC 2019, the County government of Nakuru provides housing to 4,727 households representing a share of 1.5% in the overall county housing supply.

54% of households have rented their dwelling units while 46 percent own the houses they live in. (KPHC, 2019).

Stone plus lime/cement are the dominant walling material at 32.5 percent, mud/cow dung is second at 24.6 percent while concrete blocks (precast) are third at 17.9%. (KPHC, 2019).

The subsector manages housing estates in Nakuru East, Naivasha, Njoro, Rongai and Molo Sub counties. These include estates such as Ojuka, Kaloleni, Flamingo, Paul Machanga, Moi flats and Kimathi estates in Nakuru East subcounty and Njoro Posta in Njoro subcounty.

Nakuru County statistical abstract (CSA) 2022 indicates that there are 24 informal settlements within Nakuru County which are home to 176,840 people. These informal settlements are distributed across various sub counties with Nakuru west, Nakuru East and Naivasha sub counties accounting for 67% of the total informal settlements.

The subsector has generated over 2.7 billion shillings of own source revenue in the past five financial years. Its revenue trends are highlighted in the table below.

Subsector	Financial Year	Revenue Collected (Ksh)
Department of Lands, Physical Planning, Housing & Urban Development	2020/21	590,125,733.00
	2021/22	574,236,467.00
	2022/23	505,681,956.80
	2023/24	521,676,921.00
	2024/25	522,843,751.20
TOTAL		**2,714,564,829.00**

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Table 3.2.1.2: Lands, Physical Planning, Housing and Urban Development summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, Planning and Support Services						
Objective: To support services to various departments, organization bodies and general public.						
Outcome: Effective planning, management and execution of service to all department						
1.1 Administration and financial services	Improved service delivery	Departmental strategic plans developed	SDG 16.6	0	1	5
		Number of quarterly progress Reports prepared		4	4	5
1.2 Personnel Services	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Number of Staff members trained		50	25	10
		Number of staff promoted		30	25	10
		Number of staff recruited		12	5	15
		Compensation of Employees (Ksh)		47,928,807	55,000,000	55
Programme Name: Land use planning and survey						
Objective: To provide a spatial framework to guide land use planning and development						
Outcome: Properly planned and surveyed Human settlements						
2.1 Land Use Planning	Improved County spatial development planning	Number of action plans prepared	SDG 11.3	0	1	30
		CSP 2019-2029 reviewed		50	50	18
	Land Information Management System operationalized	Number of physical and land use plans digitized		30	100	10
		Percentage of land records digitalized		7	10	20
	Efficient land use management	Number of Local Development plans approved		1	1	5
		Number of land management bills prepared		-	50	10
	Public land inventory in place	Proportion of public utility land with title deeds (%)		3	5	10
2.2 Survey and Mapping	Urban and rural development control	Number of market centres surveyed	SDG 11.3	5	8	6
		Number of centres whose land cases have been resolved through ADR		10	12	3
		Number of land clinics held		5	5	10
		Number of County estates surveyed		15	9	4
		Number of survey equipment calibrated		0	1	30
		Number of public land parcels mapped		50	50	18
	GIS Lab operationalized	Number of GIS based land use maps prepared		30	100	10
		Number of GIS policies developed		7	10	20
Programme Name: Urban Development						
Objective: To enhance sustainability and resilience of urban areas						
Outcome: Sustainable and resilient urban areas						
3.1 Urban Institution Framework	Operationalization of new urban institutions	Number of new municipal boards operationalized	SDG 11.3	2	3	10

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of town committees operationalized		6	6	6
		Number of market centre committees operationalized		10	10	10
		Number of urban area Integrated Development plans approved		4	4	8
		Number of urban area management boards capacity built		75	100	100
3.2 Development of Urban Infrastructure	Infrastructure improvement in informal settlements	Rate of implementation of infrastructure projects	SDG 11.2, 11.3	1	3	10
	Enhancing management of Urban Areas (KUSP)	Number of Integrated Development plans developed		2	2	10
		Number of staff trained on Urban Governance and Institutional Strengthening		2	3	10
	Improved urban infrastructure	Number of urban regeneration plans developed		6	6	6
Programme Name: Housing and Estates Management						
Objective: To facilitate access to decent and affordable housing						
Outcome: Access to decent and affordable housing						
4.1 Maintenance of County Estates	Improved living conditions in County Estates	Number of rehabilitated housing units	SDG 11.1	70	80	10
		Number of toilets rehabilitated		100	10	5
		Tonnes of asbestos disposed		1	1	5
4.2 Housing technology	Increased adoption of ABMT in Housing	Number of ABMT Centres established		1	2	4
		Number of interlocking machines procured		-	2	14
		Number of cabro-making machines procured		3	2	10
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid (km)		0	1	5
		Number of feasibility study conducted		70	80	10

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3.2.1.3 Nakuru City

The sub-sector will prioritise two programmes namely: Administration, planning and support services and Nakuru city services for the planned period.

During this planning period, the subsector will prioritize advancing its key programs, particularly Administration and Planning Services and Nakuru City Services. The targeted development projects will focus on:

- Improving connectivity through the construction and rehabilitation of roads within the CBD.
- Enhancing safety and security by installing street lighting and constructing drainage systems.
- Protecting and managing the environment, including improved solid waste management through the purchase of skip loaders and litter bins.
- Strengthening public participation in planning and service delivery.
- To bridge the resource gap, the sub sector will engage in public-private partnerships (PPPs) and collaboration with external development partners. Furthermore, to boost staff productivity, the department will prioritize recruitment, staff deployment, and continuous training to build capacity and enhance service delivery.

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Table 3.2.1.3: Nakuru City summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning and support service						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
Administration, planning and support service	Improved Service Delivery	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		80	100	2.5
		No. of assorted office equipment purchased		18	15	6
		Number of vehicles purchased			1	8.5
		No. of City policy documents reviewed/developed		1	1	1
		No. of Annual work plan prepared		1	1	2
		No. of Board meeting and conferences held		15	20	8
		No. of Quarterly M&E reports done	SDG 11	4	4	2
1.2 Personnel services		Number of staff recruited	SDG 16	2	15	12
		Number of staff trained		25	2	0.5
		Compensation to employees (Ksh)		-	-	16.7
1.3 Financial services		No. of Quarterly financial reports generated	SDG 11	4	4	0.2
Programme Name: Nakuru city services						
Objective: To provide access to efficient and effective city services						
Outcome: Safe, inclusive, resilient and sustainable City						
2.1 Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11.3	0	2	20
		Length of roads tarmacked (Km)		0	1	50
		Length of roads graded & graveled (Km)		-	20	10
		Number street lights installed and maintained		2	-	-
		Number of flood lights installed and maintained		0	2	9
		Length of storm water drains constructed (Km)		0	1.5	15
		Length of existing storm water drains maintained (Km)		-	15	5
		Number of CCTVs installed and maintained		0	20	15
		Number of ECDE classrooms constructed & equipped		-	2	4
		Number of ECDE sanitation facilities constructed		-	2	2
		Number of VTCs constructed and equipped		-	1	5
		Number of health facilities constructed & equipped		-	1	10
		Number of health facilities rehabilitated/renovated		-	1	3
		Number of bus parks constructed		-	1	10
2.2 Nakuru city environmental management	Improved solid waste management	Number of skip loader trucks purchased	SDG 11, 12, 13	0	1	14

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning and support service						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
		Number of skip bins purchased		0	4	1.6
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	0	10,000	1.2
	Improved sanitation and hygiene	Number of WASH facilities constructed	SDG 6 & 11	0	2	3
		Number of boreholes operationalized		-	3	3
2.3 Trade market and investments	Improved trade and investments	Number of markets rehabilitated	SDG 8,11,17	0	1	3
		Number of trade exhibitions		1	1	3
		Number of City marathons held		0	1	2.5
		Number of social halls constructed		-	1	4.5
		Number of cultural events held		1	1	8
		Number of urban festivals celebrated		0	1	10
2.4 Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	4	4	8
		Number of Civic education Campaigns done		0	1	5

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3.2.1.4 Naivasha Municipality

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

In the financial year 2026/27, the municipality will prioritize key infrastructure and service delivery projects aimed at improving urban mobility, public safety, and environmental management. The program will include the improvement of 4km of roads to bitumen standards and the development of non-motorized transport (NMT) facilities within the municipality to enhance accessibility and safety for pedestrians and cyclists. To address urban transport and congestion, the municipality will also construct 150 parking lots, rehabilitate and construct bus parks, and continue with the construction and rehabilitation of markets and social halls to support local economic activities.

In addition to among other delegated functions, the municipality moreover will invest in urban services and public amenities by developing a 5km sewer line, constructing and equipping one modern fire station, and installing five solar-powered street lights, which will be maintained to improve security and sustainability. Efforts will also focus on environmental conservation through the rehabilitation of parks and green spaces, as well as the purchase and installation of litter bins across different locations in the municipality. To promote public hygiene and community participation, municipality-wide clean-up exercises will be organized biannually.

To implement these priorities, the municipality will require a resource basket of Ksh. 602,300,000.

Key sub- sector statistics

Implemented Project	Key Indicator / Metric	Achieved Output	Benchmark / Target	Justification For Further Intervention
Naivasha Wholesale Market (Phase I & II)	Number of Traders Accommodated	1500+ Traders	2,000 Traders (Demand)	Expand Market Infrastructure to Serve Growing Demand
Proposed Construction of Naivasha Municipal Park, Improvement of Abutting Roads, Paved Parking Bays and Non-Motorized Transport Within Naivasha Municipality	Green Space Revitalized (Area)	1 Acre	5 Acres (Target for Urban Green Space)	Further Upgrade and Rehabilitate Other Existing Parks to Meet Recreation Needs
Construction of Municipal Ablution Block	Daily Users Served	400 Users/Day	1,000 Users/Day	Additional Units Needed in Other High-Traffic Areas
Construction of NMT, Parking, Drainage and Beautification of Mama Ngina Phase I & II	Km of Paved Parking,	0.6 Km Paved	8 Km Required	Extend Paving to Control Flooding & Improve Mobility
Proposed Extension of Naivasha CBD Sewer Bypass	Length of Sewer Constructed	0.62km	12 Km of Sewer	Extend Sewer Line to Unserved Areas and Construct a Modern Sewer Plant
Proposed Improvement of Roads to Bitumen	Km of Road Tarmacked	3.7 Km		Reserve

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Implemented Project	Key Indicator / Metric	Achieved Output	Benchmark / Target	Justification For Further Intervention
Standards Within Naivasha Municipality (3.7km)- Industrial Area, Site and Service and Kabati				
Proposed Tarmacking of Lakeview Estate Access Roads in Naivasha Municipality	Km Of Road Tarmacked	2.1 Km Road Tarmacked		
	Km of Drainage Constructed	2.5 Km Drainage Constructed		
Upgrade of Drainage System (CBD Phase I)	Drainage Coverage Improved	40% of CBD Covered	100% Drainage Coverage	Continue With Subsequent Phases to Address Flash Floods
All ward-based projects	Rate of implementation	100 percent implementation	-	

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Table 3.2.1.4: Naivasha Municipality summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning and support services.						
Objective: To achieve effective and efficient service deliver						
Outcome: Effective planning and management of affairs of the Municipality						
1.1 Administration planning and support services	Improved service delivery	Municipal board office block constructed and equipped	SDG 16.6	0	1	15
		Number of assorted tools/equipment purchased		5	30	3
		Draft by-laws developed		0	3	0.5
		Number of municipality policy documents reviewed/developed		3	4	2
		Number of board and committee meetings held		4	20	5
		Quarterly M&E reports		4	4	1
1.2 Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	0	20	5
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		80	100	2.5
		Number of staff recruited/promoted		0	3	0.2
		Compensation to employees		-	-	11.1
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	4	0.2
Programme Name: Naivasha Municipal Services						
Objective: To provide access to efficient and effective municipal services						
Outcome: Safe, inclusive, resilient and sustainable Municipality						
2.1 Planning and infrastructure	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11	60	150	10
		Number of master plans developed & reviewed		0	1	5
		Number of solar street lights installed and maintained		0	5	2.5
		Length of sewer reticulation constructed (Km)	SDG 11, 6, 9		5	60
		Length of drainage rehabilitated (Km)	SDG 9, 11	4.2	3	22.5
		Length of roads improved to bitumen standards and NMT constructed (Km)		2.5	4	150
		Length of km of roads graded & graveled		-	20	30

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of ECDE classrooms constructed & equipped		-	5	8
		Number of ECDE sanitation facilities constructed		-	2	3
		Number of VTCs constructed & equipped		-	1	3
		Number of county houses rehabilitated/renovated		-	1	4
		Number of health facilities constructed & equipped		-	2	10
		Number of health facilities renovated/rehabilitated		-	1	7
		Number of boda-boda sheds constructed		-	2	4
		Number of bus parks rehabilitated		0	1	15
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of parks/ green spaces rehabilitated	SDG 11,13	1	1	10
		Number of public toilets constructed		-	2	2.3
		Number of clean ups undertaken	SDG 13	4	2	0.5
2.3 Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	0	1	5
		Number of groups empowered		-	5	4.5
		Number of public events and celebrations marked		1	5	5
		Annual Municipality Cycling & Marathons held		0	1	5
		Number of Municipality water sport event held		0	1	5
		Number of urban forums held		0	4	0.5
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	1	3
		Number of trade exhibitions held		0	1	5
		Number of tourism conventions held		0	1	5

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3.2.1.5 Gilgil Municipality

The Municipality will prioritize strategic investments aimed at strengthening institutional capacity, enhancing service delivery, and improving community welfare. Key priorities will include: equipping municipal offices, holding board meetings and conferences, and providing training for staff and board members to enhance governance and efficiency. Infrastructure development will remain central, with plans for constructing parking lots, grading, murraming, and tarmacking of roads, installing and rehabilitating streetlights, and constructing storm water drainage systems. To promote access to essential services, the Municipality will also focus on the construction and equipping of ECDEs, construction and renovation of dispensaries, and establishment of a cultural centre.

Environmental management and economic empowerment will be supported through the purchase and supply of avocado seedlings, borehole water works, purchasing and installation of litter bins, rehabilitation of parks and green spaces, tree planting, and construction of Jua Kali sheds. Social development will be further enhanced through the rehabilitation of social halls, commemoration of national events and celebrations, and facilitation of public participation forums. To successfully implement these priorities, the Municipality will require an estimated budget of Kshs. 240,400,000 for the 2026/27 financial year.

Key Sector Statistics

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

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Table 3.2.1.5: Gilgil Municipality summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, Planning, and Support Services						
Objective: To ensure efficient management and execution of Municipality functions						
Outcome: Efficient management of municipal affairs						
1.1 Administration and Planning	Improved service delivery	Rate of implementation	SDG 16	100	-	-
		Number of office equipment purchased		3	5	4
		Number of vehicles purchased		0	1	8
		Number of Board meetings held		11	8	3
1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 16	6	2	2
		Number of staff and board members trained		2	15	3.5
		Implementation rate of Performance contract and performance appraisal		0	100	2
Programme Name: Gilgil Municipal Services						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community.						
Outcome: Sustainable Environment for Municipality Residents						
2.1 Planning and Infrastructure Development	Improved infrastructural development	Cabro paving of parking spaces in Km	SDG 11	-	1.5	40
		Number of solar streetlights installed		-	10	8
		Length of road tarmacked in Km	SDG 9	-	2	100
		Length of constructed drainage system in Km	SDG 9	-	2	15
		Length of roads graded and Murrammed in Km	SDG 9	-	2	3
		Number of ECDEs constructed and equipped	SDG 4.2	-	2	3
		Number of dispensaries constructed and renovated	SDG 3.8	-	1	1.5
		Number of Cultural Centres Established	SDG 11.4	-	1	2.5
		Number of borehole Drilling, Piping and Equipping of a Borehole	SDG 6.1 SDG 7.1	-	1	3
2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 13	-	10	2.5
		No. of parks/ green spaces rehabilitated		-	1	15
		No. of trees Planted		-	300	1.5
2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 11,17	-	4	2.4
2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 11,16	-	1	5
		Number of events and Celebrations marked		-	5	1.5
		No. of public participation forums held		-	4	2

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3.2.1.6 Molo Municipality

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

Key Sub-sector Statistics

Molo municipality covers three wards namely; Molo, Turi and Sirikwa all in Molo Sub-County. It consists of Turi, Tayari, Molo, Matumaini, Tayari and Sirikwa Locations and Sarambei, Kabianga and Chandera Sub locations.

According to the Kenya Population and Housing Census (KPHC) 2019, the total population of Molo Municipality stood at 95,341 comprised of 46,939 males and 48,036 females.

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Table 3.2.1.6: Molo municipality summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme 1: Administration, Planning and Support Services						
Objective: To ensure efficient management and execution of municipality functions.						
Outcome: Efficient management of municipal affairs						
SP 1.1 Administration and Planning	Improved service delivery	Number. of office equipment purchased	SDG 16.6	15	10	5
		Number of Board meetings held		8	8	2.5
		Number of reports prepared		4	4	5
		Strategic plan prepared		-	1	5
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	10	2	4.5
		Number of staff and board members trained		15	12	8
		Implementation rate of Performance contract and performance appraisal		100	100	5
		Compensation to employees		12,000,000	15,000,000	15
Programme 2: Molo Municipal Services						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people						
Outcome: Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	SDG 11.3	200	200	20
		Infrastructure masterplan developed		-	1	6
		Number of solar street lights installed		20	15	10
		Rate of implementation of Molo Stadium Rehabilitation works		-	100	20
		Length of drainage constructed in Kms		4	1.5	15
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	20	25	5
		No. of parks/ green spaces rehabilitated		1	3	25
SP 2.3 Trade and Tourism	Improved business environment	Construction of modern business stalls (kiosks)	SDG 9.1	5	15	5
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	1	5
		Number of events and Celebrations marked		5	5	15
		No. of public participation held		4	4	10

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3.2.2 Energy, Infrastructure and ICT

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

Sector vision and mission

Vision

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

Mission

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

Sector Strategic Goals

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

3.2.2.1 Infrastructure

The subsector through its two Directorates: - Roads & Public Transport and Public Works, executes various mandates which include; development and improvement of the County's Road network, transport facilities, management of storm water drainage, maintenance of County buildings, enhancement of streetlighting infrastructure and provision of technical assistance to other County Departments.

The department will prioritize upgrading and rehabilitation of roads, construction of bridges and storm water drains, construction and rehabilitation of bus parks and boda-boda sheds, rehabilitation of County public buildings, Installation of solar and LED streetlights across the county and maintenance of existing street lights. On non-capital development projects, key priority area for the department will be to improve the human resource capacity and productivity through recruitment, training, and promotion of staff. To fulfill these priorities in the fiscal period 2026/2027, the department will require an estimate of Ksh. 1,775,000,000.

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Table 3.2.2.1: Infrastructure summary of Programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Efficient service delivery	Rate of implementation of Strategic Plan	SDG 16.6	-	45	-
		Quarterly M&E reports		4	4	0.8
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		60	100	2.5
		Number of staff trained		13	75	4.3
		Number of staff recruited		7	10	7
		Number of staff promoted		0	10	4.6
		Compensation to employees		117.7	-	161.4
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	4	0.2
		The proportion of assets captured in the Asset management system	SDG 12.7	60	80	2.3
		Number of officers trained on the asset management system/process		0	12	1.3
		Proportion of assets tagged		100	80	2.5
Programme Name: Infrastructure development and maintenance						
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings						
Outcome: Resilient and efficient County infrastructure						
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	480.2	450	69
		Km of graveled roads		189.1	320	340
		Km of new tarmacked roads		1.2	7	395
		Km of existing tarmacked roads maintained		0.5	2	4.9
		Number of motorable bridges constructed		12	7	35
		Km of drainage network maintained		29.2	14	7.8
		Km of new drainage network constructed		3.423	20	320
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	0	1	7
		Transport infrastructure master plan developed		0	1	5
		Number of bus parks constructed		0	2	48
		Number of boda-boda sheds constructed		17	25	10.2
		Number of bus parks rehabilitated		0	2	12
2.3 Public Works	Timely delivery of County projects	Proportion of project BQS prepared		100	100	2.9
	Operationalized fleet management system	Fleet need analysis report		0	1	1.8
		Number of vehicles purchased		0	1	8
		Proportion of vehicles maintained		100	100	5
		Number of plants and equipment purchased		0	5	125

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Proportion of plants and equipment maintained		100	100	33
		Intelligent tracking system renewed		0	1	2.5
		Proportion of vehicles/ plants and machinery installed with tracking devices		100	100	1
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	90	100	55
		Proportion of solar street-lights installed		0	20	100

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3.2.2.2 ICT & e-Government

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

In the coming period, financial year 2026/2027 in alignment with the fourth year of the CIDP (2023-2027), the sub-sector's resource requirement is Ksh. 140,200,000 which will be allocated towards: Development of ICT infrastructure including setting up and operationalization of a production studio at the county HQ to facilitate multimedia content creation and dissemination, procurement of communication equipment to strengthen communication channels and network capabilities, upgrading of the county website & acquisition of e-mail solution to ensure an improved and user-friendly online platform for information sharing, establishment of digital and media centers to provide access to digital resources and media services to the public, installation and configuration of LAN, WAN, Wi-Fi, and internet services to enhance connectivity across the county, deploy data security measures to safeguard sensitive information against cyber threats, installation of CCTV systems to enhance surveillance and security in public spaces, and installation of power back-up systems to ensure uninterrupted ICT services and operations during power outages.

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

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

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

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The sub-sector has the following key statistics;

- The sub-sector has thirty-four (34) members of staff.
- The sub- sector has established eight (8) functional digital centres at Subukia and Kuresoi South sub-counties, Shabaab ICT resource centre, Menengai East, Rongai, Njoro, Molo and Kagoto Vocational Training Centers.
- The sub- sector has established a data centre at the County headquarters
- The sub- sector has established a network security solution at the County Headquarters
- The sub- sector has installed 17 sites with internet; one site installed with Wi-fi (Kabazi market) and 16 sites installed with LAN.

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Table 3.2.2.2: ICT & e-Government summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	-	10	4
		Number of vehicles purchased		-	1	7
		Strategic Plan prepared		-	1	2
		Service charter reviewed		1	1	0.5
		Implementation rate of ICT policy		-	100	1.5
		County Public Communication Policy prepared		-	1	1
		Proportion of assets tagged		50	100	0.3
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	100	-
		Number of staff trained		10	25	3
		Number of ICT staff recruited		-	20	12
		Number of public communication staff recruited		-	5	3
		Number of staff promoted		1	10	1
		Compensation to employees (Kshs. M)		30.9	34.0	34
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	2	20	1
		Number of trainees trained.		1,100	1,600	-
		Number of digital centers established		1	3	15
		Number of ICT innovation forums/competitions held.		-	1	2
		Number of existing digital centres operationalized		1	8	2
		Set-up and operationalization of a production studio at the County HQ (%)		-	1	5
		Number of communication equipment procured.		46	80	5
		Upgrading of the County website (%)		90	100	0.3
		Number of e-mail solutions (zoho Platform) acquired and renewed		100	300	2.15
		Renewal of existing e-mail accounts subscription (zoho platform)		100	100	0.55
		Number of print media (newsletters, brochures, banners etc.) produced		6500	20,000	5
		Number of documentaries produced		10	30	3
Programme Name: ICT Infrastructure Development and e-Government Services						

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
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	Completion rate of County data center	SDG 9.c	20	100	10.55
		Number of sites installed with public Wi-Fi (monthly subscription)		1	4	3
		Number of new sites installed with LAN		-	4	2.5
		Number of existing sites with LAN maintained		-	5	1.5
		Number of sites installed with public Wi-Fi				
		Number of sites installed with internet connectivity to County and Sub-County HQs				
		Number of sites installed with data security (firewalls) measures		-	1	1
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of technical systems specifications developed for departments		3	As per Departmental requests	-
		Number of sites connected with CCTV		6	4	1
		Number of existing sites with CCTV systems maintained		-	10	1
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		-	25	5
		Number of staff trained on data protection and cybersecurity		7	25	2
		Number of sites connected with power backup systems (Digital Centres)		-	3	1.5
3.2 e-Government Services	County Automated Systems integrated	Number of information systems acquired		-	1	2
		Rate of integration of county systems (%)		20	80	3
		Number of staff trained as system users e.g. HRMIS, PMIS, Revenue systems, CAMS		50	300	1
		Number of information systems Maintained and upgraded		2	3	3

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3.2.3 Health

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

Sector Vision, Mission and Strategic Goal

Vision

A Healthy County

Mission

Provide integrated quality health services for all.

Sector Strategic Goal

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

In the period FY 2026/27, the Sector's resource requirement is Ksh. 10,174.9M which will be allocated as per the programmes and sub-programmes.

The health sector will focus on several key priorities to enhance healthcare services and promote public health across the county. One of the primary objectives is to improve health infrastructure and management by integrating Electronic Medical Records (EMR) systems and operationalizing new health facilities, as well as renovating and expanding existing infrastructure. Human resource development will also be a priority, with plans to train, recruit, and promote healthcare workers, while implementing performance contracts and appraisal systems to monitor and enhance staff productivity.

The sector will emphasize evidence-based interventions through regular health forums and public health awareness campaigns. Primary Care Networks (PCNs) and Community Health Units (CHUs) will be established to strengthen primary care services, and support groups for patients with chronic diseases will be formed, alongside providing health insurance for indigent households.

Efforts will be made to enhance disease surveillance and sanitation, focusing on rapid detection and response to outbreaks, as well as improving hygiene through school health clubs, public toilets, and certifying villages as open defecation-free (ODF). Maternal and child health initiatives will aim to increase antenatal care visits, skilled

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deliveries, and family planning services, while promoting exclusive breastfeeding and nutritional supplementation for children.

HIV and TB prevention, awareness, and treatment will be strengthened by supporting people living with HIV/AIDS, monitoring viral suppression rates, and ensuring timely diagnosis and successful treatment of TB cases. The supply of medications and diagnostic services will be prioritized, with sufficient resources allocated to drugs and non-pharmaceuticals, alongside upgrading laboratories and facilities to meet ISO standards.

The sector will also focus on healthcare support services and emergency response, establishing blood donation and transfusion centers, GBV clinics, rehabilitative centers, and funeral homes within health facilities. Emergency response capabilities will be improved with the acquisition of Advanced Cardiac Life Support (ACLS) ambulances and the establishment of ambulance dispatch centers.

Oncology services and chronic disease management will include screening women for cervical cancer, expanding access to oncology services, establishing palliative care centers, and providing care for chronic diseases such as diabetes and hypertension. Additionally, the sector will advocate for mental health awareness, prevention, and ensure that individuals affected by mental health disorders receive treatment without facing stigmatization or discrimination. These comprehensive strategies aim to enhance healthcare services, improve access to quality care, and promote overall public health in the county.

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Table 3.2.3.1: Health Summary of Programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning and support services						
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	3	53	-
		Quarterly data quality audits		4	4	6
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards		96	100	1
		Number of stakeholders' meetings held		1	2	1.6
		Quarterly integrated supervisory visits		4	4	2
		Annual work plan		1	1	7
		Quarterly M&E field visits		4	4	2
		Number of facilities with assets valued		-	40	35
		Number of health facilities with title deeds		-	162	5.3
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	216	193	15.5
		Number of staff recruited		50	907	200
		Number of staff promoted		-	2000	-
		Compensation to employees		4.5	6153.6	6153.6
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Housing loans allocated to Health staff		-	-	36.3
		Car Loans allocated to Health staff		-	-	20
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	13	4	2.5
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	1	2	-
		Number of new level IV health facilities constructed		-	1	-
		Number of health facilities renovated		2	11	22
		Number of health facilities and cemeteries with perimeter wall		-	11	24
		Proportion of health facilities with functional ICT infrastructure			70	10
		Proportion of health facilities with a master plan		-	60	3.5
Programme Name: Preventive and promotive services						
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle						
Outcome: Reduced preventable conditions and lifestyle diseases						
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	17	2	-
		Number of CHVs receiving stipends	3.8	3306	3860	-
		Number of functional CHUs		250	394	-
		Number of new CHUs established		11	8	-
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		2	2	0.4

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of indigent households with health insurance cover	SDG 3.8	-	52,267	1.96
		Number of indigent patients benefiting from medical waivers		-	5,055	-
	Increased health awareness	World health day commemorated		17	1	1.2
		Percentage of households sensitized		85	89	2
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		-	3	1
	Improved Mental Health Services	Number of Mental Health outreach		-	24	2
		Number of HCW of trained on mental health		-	120	2.5
		Number of CHPs trained on Mental health		-	240	4
	Enhanced Psycho-Social Well-being of patients / clients	Number of patients/clients assessed for Psycho-social support		-	6814	-
		Number of Patients/ clients who received Psycho-Social Counselling services		-	9920	2
		Percentage of readmission in Psychiatric units		-	30%	-
	Improved uptake of GBV services in the county	Number of health care workers trained in GBV		-	75	3
		Number of forums held on the sensitization of CHP on GBV		-	4	2
		Number of data review meetings held review meetings held		-	4	1.5
		Number of support supervision and mentorship done		-	4	0.8
		Number of renovated and equipped GBV clinics		-	3	9
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	-	47	19
		Percentage of 12 to 17 years fully vaccinated for COVID-19		-	20	10
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3. d	100	100	2
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	204	300	2.7
		Number of new public toilets constructed		2	5	20
		Acreage of cemetery land purchased		-	10	50
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		-	10	4.5
		Number of new villages certified to be open defecation free (ODF)		320	150	4.5
		Percentage of households with functional toilets		96.2	95	30.4
		Number of schools with functional hand washing facilities		1983	3,496	11.2
		Number of new health facilities equipped with modern incinerators		-	2	24

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	-	8,000	2.8
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	53	75	45.3
		Percentage of deliveries conducted by skilled health workers		79	98	45.3
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	78	80	36
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		523	486	4.5
		Percentage of fully immunized children	SDG 3.2	82	100	110
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	-	65	4.7
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	97	93	2
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	-	93	5
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	87	80	10
		Percentage of children less than 5 years who are underweight	SDG 2.2	-	5	8
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	312	96	14
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		99	99	1.5
		HIV/AIDs viral-suppression rate		95	95	16.5
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		86	100	15.7
		Percentage of TB patients completing treatment successfully		76	89	4.9
		Number of screenings done in congregate setting groupings		-	253	4.8
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 (Ksh. M)	SDG 3.c	794	1,200	1,200
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	-	2	14
		Number of Level IV & V facilities with functional X ray services		1	17	278
		Number of dental units operationalized in health facilities		-	2	7
		Number of Sub-County hospitals with functional theatres		-	9	21
	Improve Healthcare support services	Number of blood donation and transfusion centres established		-	1	15
		Number of health facilities with functional GBV clinics		290	3	3
		Number of facilities with functional funeral homes		-	4	80

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		-	2	40
	Improved function and Support patients with Health	Number of children with CTEV treated		-	1,200	5
		Number of CHPs Sensitized on screening and early ID of children with disability		-	100	2
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	36	55	146.2
		Number of patients accessing oncology services	SDG 3.4	-	3,700	10
	Improved chronic disease management and access to care	Number of operational palliative care centres		-	2	10
		Proportion of population with diabetes cases newly diagnosed and linked to care		15.4	2.86	2
		Proportion of population with hypertensive cases newly diagnosed and linked to care		-	4.77	1

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3.2.4 Education

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

Sector Vision, Mission and Goal

Vision

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

Mission

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

Sector Goal

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

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

In the coming period, financial year 2026/2027 in alignment with the CIDP (2023-2027), the Sector's resource requirement is Ksh. 2,379,543,000 which will be allocated as per the programmes and sub-programmes.

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

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

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

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

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Table 3.2.4.1: Education summary of programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration, planning and support services.						
Objective: To provide effective and efficient service delivery.						
Outcome: Effective and efficient service delivery to clients and stakeholders.						
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	8	-	1	3
		Number of vehicles procured		-	1	7
		Number of vehicles maintained		-	5	5
		Number of offices renovated		-	5	3
		Number of offices equipped		4	10	5
		Quarterly M&E Reports		4	4	2
		Annual Work Plan prepared		1	1	1
		Current Assets register prepared & updated		1	1	1
		Number of ECDE /VTC title deeds processed		1	50	3
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	80	100	2
		Number of staff trained		6	20	4
		Number of psychosocial support clinics held		-	4	2
		Number of officers promoted		28	700	30
		Compensation to employees (Ksh.)		509,100,000	700,000,000	700
Programme Name: Early childhood development education.						
Objective: To provide access to quality early childhood development education.						
Outcome: Improved access to quality early childhood development education.						
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public Schools	SDG 4.2, 4c	-	69,458	54.2
		Number of vehicles procured		-	3	21
		Adequacy and quality of ECDE infrastructure rapid evaluation survey report		-	1	3
		Number of ECDE centres participating in competitive co-curricular activities		191	200	10
		Number of ECDE Centres receiving learning materials		1,061	1,070	20
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets		1,051	1,070	17.728
		ECDE database updated (%)		98	100	0.25
		Number of public/private ECDE centres visited and assessed.		960	990	1.65
		Number of teachers trained on CBC Implementation		2,642	3,000	3
		Number of ECDE teachers recruited		192	350	-
		Number of Ward ECDE supervisors recruited		-	11	-
		Number of ECDE Quality Assurance Officers recruited		-	11	-

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of ECDE officers trained		24	25	3
		Number of ECDE centres participating in tree planting		-	1,061	1.061
		Number of public ECDE Centres under school feeding program.		1,061	1,070	200
		Number of public ECD pupils benefitting from school feeding programs.		65,951	66,000	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated/disbursed for bursaries (Ksh.)	SDG 4b	452,000,000	195,000,000	195
		Number of bursary beneficiaries		98,690	20,000	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE centres of excellence constructed	SDG 4.2, 4a	-	2	30
		Number of new ECDE classrooms constructed, equipped and installed with water tank		71	110	160
		Number of ECDE facilities adapted for special needs constructed		2	5	7.5
		Number of ECDE classrooms equipped		167	200	17
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		-	2	0.5
		Number of ECDE classrooms renovated		10	30	7.5
		Number of schools equipped with outdoor play equipment		9	50	1.5
		Number of new ECDE pupils' toilets blocks constructed		32	40	33
		Number of new ECDE staff toilets constructed		2	40	5
		Number of new kitchens constructed in ECDE centres		6	10	10
		Number of ECDE centres fenced and installed with a gate		9	5	3
		Number of ECDE centres connected to electricity		-	20	1
Programme Name: Vocational training.						
Objective: To provide quality vocational training services.						
Outcome: Improve access to quality vocational training service.						
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	-	1	1
		Nakuru Vocational Training policy prepared		-	-	-
		Number of VTC institutional buses purchased		-	1	10
		Number of driving trucks procured		-	4	7
		Number of vehicles procured		-	2	7
		Number of driving trucks refurbished/restored		-	4	2.5
		Number of VTCs Graduates		5,946	3,062	3
		Number of graduates benefiting from start- up kits		-	50	1
		Number of vocational training instructors recruited	SDG 4c	13	60	-
		Number of sensitization forums conducted		5	3	1
		Number of institutions participating in Co-Curricular activities		33	44	5
		Number of Sub-County vocational training officers' capacity built		15	11	1
		Number of VTC instructors trained		128	200	2.6
		Number of principals/deputy principals trained		30	100	0.5

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Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Linkages to SDG Targets	Baseline 2025/2026	Planned Targets	Resource Requirement (Ksh. in Millions)
		Number of BOG members trained		6	100	0.5
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	5,989	6,589	132.6
		Counter Funding (Kshs.)		66,289,894	66,289,894	
		National Government capitation grant (Kshs.)		66,289,894	66,269,894	
		Number of new VT centres of excellence constructed		-	1	1.5
		Number of VTCs renovated		-	2	1.2
		Number of VTCs Ablution blocks constructed		-	3	2
		Number of VTCs fenced and installation of gate		-	3	2.5
		Number of VTCs administration blocks constructed and equipped		-	2	10
		Number of VTCs hostels constructed and equipped		-	2	6
		Number of workshops constructed		6	2	8
		Number of training rooms constructed		3	5	18
		Number of VTCs equipped	SDG 4a	8	10	3
		Number of VTCs connected to electricity		-	3	1

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3.2.5 General Economics, Commercial and Labour Affairs

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

Sector Vision, Mission and Goal

Vision

Globally competitive enterprises for socio-economic development.

Mission

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

Sector Goal

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

Sector Mandate

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

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

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

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

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

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

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

Key Statistics for the Department

Nakuru County has over ninety-five (95) active markets, five hundred and sixty-nine (569) active cooperatives, over thirty (30) tourist sites including game parks, sanctuaries, lakes and conservancies. There are over three hundred fifty (350) tourism related hotels/and lodges with approximately fourteen thousand (14,000) bed capacity

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Table 3.2.5: General Economics, Commercial and Labor Affairs summary of programmes

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned Targets	Estimated Cost
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	SDG 16.6	10	80	-
		Quarterly M&E field visits		4	4	0.2
		Annual asset register report		-	1	0.3
		Purchase of vehicles		-	1	5
		Construction of offices		-	1	5
1.2 Personnel services	Improved human resource productivity	Number of staff trained		10	50	5
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Number of staff promoted		27	15	3
		Number of staff recruited		-	-	30
		Compensation to employees (Ksh. M)		60.5	-	70
Programme Name: Co-operative development and management						
Objective: To promote growth and development of co-operatives						
Outcome: Increased profitability, competitiveness and sustainability of co-operatives						
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	SDGs 8.3, 8.10, 9.3	3	2	0.1
		Co-operative marketing strategy developed		-	1	0.5
		Co-operative turnover (Ksh. M)		729	1500	-
		Partnerships for supporting co-operatives formed		1	1	0.3
		Number of co-operatives supported with value addition equipment		3	3	30
		Number of saccos involved in product/service diversification		31	20	0.5
		Number of SACCO business plans developed		29	11	0.4
		Number of co-operatives accessing the Co-operative Development Revolving Fund		5	15	25
		Customer satisfaction level (%)		77	86	-
2.2 Corporate Leadership and Governance	Strengthened legal and regulatory framework for co-operative development and governance	Number of co-operative board members' trainings done	SDGs 8.3, 8.10, 9.3	61	95	2.1
		Number of co-operative members' trainings done		87	85	2.8
		Number of co-operatives compliant with the laws		425	450	5.6
		Number of County co-operative acts and policy developed		-	3	-
		Proportion of disputes reported & resolved (%)		90	97	0.3
		Number of co-operative officers trained on ADR mechanisms		1	9	0.8
		Number of co-operatives with digitized operations		9	10	1.2

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned Targets	Estimated Cost
	Improved sustainability of co-operatives	Number of SCCDCs established		1	1	-
	Increased membership and participation of marginalized groups in cooperative	SCCDCs training conducted		2	1	0.5
		Number of women, youth & PWDs in leadership positions	SDG 5.5 16.7	656	680	-
		Number of workers–owned co-operatives formed		1	1	0.1
		Ushirika day celebrated		1	1	0.5
2.3 Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Co-operative investment (Ksh. B)	SDG 1.4.1, 11.1	3.701	3.8	0.2
		Number of housing and investment co-operatives trained on savings culture		20	15	0.3
		Capital base in housing and investment co-operatives (Ksh. M)		377.26	380	-
		Number of housing co-operatives sensitized on appropriate housing technologies	SDG 12.a.1	21	20	0.2
		Number of housing co-operatives adopting appropriate housing technologies		5	4	-
Programme name: Commerce and enterprise						
Objective: To enhance growth and development of enterprises						
Outcome: Conducive business environment for enterprises and consumer protection						
Business development services for MSME	Increased access to financial services to MSME	No. of interactive & sensitization forums	SDG (s) 9.3	22	5	5
		No. of MSMEs funded under the Nakuru County Enterprise Fund		1010	1500	25
	Improved productivity of MSMEs	Training needs assessment report		1	1	0.5
		No. of trainings for MSMEs		4	10	5
	Improved productivity and access to markets	No. of Business Producer Groups registered (BPG) and trained	SDG (s) 9.3	3	2	1
		No. of value addition trainings to BPG conducted		2	1	1
		No. of marketing linkages created for BPG		3	2	0.5
		No of Trade Fairs & Exhibitions		2	2	3
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	-	8190	8,200	4
		Number of business premises inspected (spot checks)	-	90	80	0.6
		Number of working standards and tools purchased	-	0	2	0.3
Promotion of responsible gaming	Controlled Betting, gaming and lottery	No of applications made and approved		600	650	0.37
		Number of licenses issued and premises monitored		600	650	1.358
		Percentage of licensed gaming premises monitored		20	20	0.6
		No. of regulations developed		1	1	2
		No. of daily signed casino returns		365	365	0.7
		No. of spot checks done		26	42	9.7

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned Targets	Estimated Cost
		Number of quarterly reports		4	4	0.37
		Number of inspectors trained		2	3	0.7
		Number of pool tables and funfair premises supervised and monitored		600	650	4
		No. of sensitization meetings held		11	11	5
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	7	5	32.2
		Selected markets digitized			1	3
		Number of new markets constructed		12	5	30
4.2 Market service delivery	Improved service delivery	Number of market traders meetings held		21	30	1
		Number of market management committee meetings held		21	30	0.5
Programme name: Tourism promotion and marketing						
Objective: To promote County tourism						
Outcome: Increased local tourism						
5.1 Promotion of County tourism	Improved uptake of County tourism products	No. of tourism sites mapped/ Activation		4	3	1
		No. of tourism events held		3	3	3
		No. of assorted promotional materials produced		5	4	1
		No. of tourism new tourism products promoted		3	1	0.5
		No of web-based feedback received		855	2500	-
		No. of tourism stakeholder forums held		3	3	3
		Nakuru convention centre established		-	1	50
		Tourism information centre established		0	1	15
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	Proportion of license issued against applications		81%	100%	8
		No. of Stakeholders sensitization held		11	11	3
		No. of Reviews forum held		2	2	1
		Liquor Act Review	SDG 3.5	-	-	-
		Alcoholic Drinks Control Fund Established		-	-	-
		No of Sub-County Liquor Committee is trained		11	11	6
6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	No. of survey reports on alcohol produced		1	2	2
		No. of persons placed under rehabilitation	SDG 3.5.1	1	30	12
		Rehabilitation centre established		-	1	30
Programme name: Management of County bus terminuses						
Objective: To streamline the development and management of the County Bus terminuses						

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned Targets	Estimated Cost
Outcome: Improved efficiency of the County Bus terminuses						
Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	15	20	2
		Number of transports SACCOs and companies' officials' trainings held		2	2	0.2
		Number of PSV drivers and conductors' sensitization forums held		11	11	0.2
		Number of staff sensitization forums held		2	2	0.2
		Bus terminus clients' satisfaction survey conducted		1`	1	2

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3.2.6 Environment Protection, Water and Natural Resources

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

Section two of this report presents the key priorities and associated resources in alignment with the County Integrated Development Plan 2023-2027 and the Sector Report 2023.

Key broad priorities of the Sector include:

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

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

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

Enhancing climate change resilience, adaptation and mitigation

Sector Vision, Mission and Goal

Vision

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

Mission

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

Sector Goal

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

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

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Mandate of the Directorate of Water and Sanitation

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

Key Statistics for the Department

The population is estimated to be 3,010,406 people by 2030 and a water demand of 451,5613/day according to KNHPC 2019. In efforts to ensure access to potable water, The County Water Department works hand in hand and offers oversight to three water utilities within the county (NAWASSCO, NAIVAWASCO and NARUWASCO). The current total water yield is 102,626 m3/day while the current demand is 355,085 m3/day. Therefore, to accelerate the attainment of the 2030 Sustainable Development Goal 6: quality water for all, there is need for heavy investment on additional water sources and rehabilitate the existing ones so as to reduce physical losses.

Additionally, the status quo analysis done during the PCRA 2023 reveal the County's high climate hazard risks as well as the sectors and population groups most vulnerable to the impacts of climate change. There is need to advance investment in climate actions to enhance climate resilience, mitigation and adaptation within the County.

The County Directorate of Environment, Energy, Climate Change and Natural Resources has made tremendous efforts in ensuring clean and sustainable environment. Implementation of the Nakuru County Solid Waste Management Act 2021 is at 87%. However, there is need for more investment in this area so as to ensure continued public health and safety, environmental protection, aesthetic improvement tourism and economic development. There is also an imperative need for development of a waste recovery facility to enhance resource recovery and recycling within the County.

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Table 3.2.6: Environment Protection, Water and Natural Resources summary of programmes

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
Program Name: Administration Planning & Support Services						
Objective: To enhance effective planning, management & execution of service						
Outcome: Effective planning, Management & execution of service						
1.1 Administration Services	Improved Service Delivery	Proportion of assets tagged and captured in the Department Asset Register	SDG 16.6	70	90	1,000,000
1.2 Human Resource	Improved Human resource productivity	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	5	20	4,000,000
		No. staff promoted.	SDG 16.6,10.1, 10.2, 10.3	1	43	3,000,000
		No. of staff recruited	SDG 16.6,10.1, 10.2, 10.3	4	31	24,000,000
		No. of employees compensated	SDG 16		80	173,146,532
1.3 Financial Services	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	4	500,000
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	4	500,000
Program 2: Water & Sewerage Management						
Objective: To increase provision and access to potable water and improved sanitation within the county						
Outcome: Increased provision and access to potable water and improved sanitation within the county						
2.1 Water Services Provision	Borehole sites identified	No of boreholes identified	SDG 6.1	35	10	-
	Increased access to potable water	No of boreholes drilled	SDG 6.1	14	10	30,000,000
		Borehole drilling Casings, screens, gravel packing materials purchased	SDG 6.1	_	1	15,000,000
		Drilling rig tools and associated accessories and Support truck purchased	SDG 6.1	_	1	15,000,000
		No of rehabilitated water projects	SDG 6.1	43	10	10,000,000
		KM of piping extension done	SDG 6.1	13	20	24,000,000
		No of boreholes equipped with solar / electricity	SDG 7.1	16	10	40,000,000
		No of water systems equipped with tanks, pumps, motors, etc.	SDG 6.1	12	4	16,000,000
	Enhanced water Use efficiency	No of community managed water resources handed over to WSPs	SDG 6. 1	2	10	-
		% Reduction in non-revenue water	SDG 6.1	37	36.2	-
2.2 Sewerage services provision	Sewerage extension Constructed/ rehabilitated	No. of new sewerage extensions constructed/ rehabilitated	SDG 6.2	1	1	5,000,000

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Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
	Increase sewerage connectivity	No. of connections done	SDG 6.2	56		5,000,000
Program 3: Environmental Management						
Objective: To plan, conserve and protect environment via best environmental practices						
Outcome: Sustainable Environment						
3.1: Pollution Control	Improved pollution Control	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	635	100	300,000
		No. of environmental management education and awareness workshops held	SDG 11.3, 11.6, 12.2,16.10.2	14	11	2,000,000
		cubic meters of storm water retention pond desilted	SDG 12.2, 15.3	-	2700	C
		Nakuru County e- waste Management Policy/ Regulation formulated	SDG 11.6.1	0	1	2,000,000
3.2: Solid waste management	Improved waste disposal and management	No. of waste Operation zones maintained and serviced	SDG 11.6.1	93	93	1,000,000
		No. of waste management truck/ compactor/ bulldozer purchased	SDG 11.6.1	0	1	12,000,000
		No. of Skip bins purchased	SDG 11.6.1	0	5	3,000,000
		No. of litter bins purchased and installed	SDG 11.6.1	0	20	3,000,000
		No. of waste trolleys purchased	SDG 11.6.1	0	57	5,000,000
		No. of disposal sites secured/ rehabilitated	SDG 11.6.1	0	2	5,000,000
		KM of access roads/ tipping areas done in disposal sites	SDG 11.6.1	2	1	5,000,000
		Acres of Subukia waste transfer centre purchased	SDG 11.6.1	0	5	10,000,000
		Phases of Gilgil material recovery plant developed (Planning, demarcation, access roads and development)	SDG 11.6.1	0	1	20,000,000
3.3: Regulation and protection of riparian land	Riparian areas protected from encroachment	No. of riparian areas rehabilitated	SDG 15.3	9	3	3,500,000
	E.I.A compliance	No. of EIAs reviewed and submitted to NEMA	SDG 16.6	214	150	-
Program 4: Climate Change Resilience and Energy Development						
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions						
Outcome: Climate resilient County with sustainable clean energy solutions						
4.1: Climate change resilience	Increased Climate change resilience	Number of trees grown	SDG 15	379,446	1,050,000	5,000,000
		Number of open sites and spaces maintained and beautified	SDG 11.7	17	15	3,000,000
	Improved Climate Change Adaptation and mitigation	No of County climate change committees trained	SDG 13.3	23	57	8,000,000
		No of ward climate change projects implemented	SDG 13.3	52	30	225,000,000
	Improved Air Quality	No. of air quality sensors installed and maintained	SDG 9.4, 13.1	8	8	0 5,000,000

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Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
4.2: County Energy Development	Improved use of clean energy	No of awareness creation workshops on climate change and clean cooking held	SDG 7.1	14	5	10,000,000
Program 5: Provision Of Water and Sanitation Services By Water Service Companies						
Objective: Increase provision of potable water and sanitation services						
Outcome: Increased access to potable water and improved sanitation						
5.1 Naivasha water sanitation services	Increased access to potable water Improved use of clean energy	Number of water production sites established	SDG 6.1	11	13	50
		Number of boreholes drilled		26	28	7
		Volume of water produced in m3/day		6,500	8,580	163.3
		Storage volume in m3		9750	10150	2
		Length of water network (Km)		56,856	56,871	18.3
	Enhanced efficiency in water production, distribution and use	% of NRW		27	25	18
		% Production loss		3	2	0.3
		No of recorded complaints on meter malfunctioning addressed		315	275	4.4
		Average hours/week of production downtime		16.8	10.8	2
		Percentage of water production sites utilizing solar power		10	18	0.02
		Energy cost in Ksh/ m3 produced		28	26	0.4
	Reduced organizational exposure to risk	Annual organizational risk assessments conducted		1	1	0.12
	Improved access to water to pro-poor areas	Length of new distribution network in pro-poor areas (Km)		2	4	1.02
		Number of new connections registered under the pro-poor policy		10	20	0.4
	Improved Sewer management, Connectivity and treatment	Volume of faecal sewer waste undergoing treatment (m3 /day)	SDG 6.2	50	100	100
		Number of registered exhausters		16	18	0.2
		Length of new sewer network (Km) constructed		7	5	62.5
	Improved efficiency in water and sewer revenue collection	Water Billing (Million Ksh)	SDG 6.4	132	146	1.3
		Sewer Billing (Ksh. Million)		57	63	1.1
		Exhauster services sales (Million Ksh)		1	1	0.1
		Average water cost (Ksh/m3)		72	80	0.5
		Percentage of Collection efficiency		89	93	1.2
		Days taken for delivery of bills after meter reading		9	7	0.1
		Proportion of customer complaints on billing errors addressed		100	100	0.2
5.2 Nakuru water and sanitation services	Increased access to portable water	Daily hours of water supply	SDG 6.1	20	21	50
		Water Coverage (%)		94	96	40
		New pipeline/network extension (Km)		57	86	94.6

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Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
		Compliance to drinking water quality standards (%)		98	100	1
		Number of bankable proposals prepared		3	9	0.6
		Percentage of operational plant and equipment		87	93	4
		Number of pumping stations solarised		1	1	50
	Increased sewer connectivity	Length of sewer line rehabilitated (Km)		10	10	60
		Length of new sewer lines laid (Km)		5	5	50
		Length of simplified sewers done (Km)		2	2	4
		Capacity of Njoro waste water treatment (m3 /day)		-	-	-
		Sewerage coverage (%)		10	40	-
	Increased sanitation services	Number of toilets constructed		50	50	4.5
		Number of improved primary collection tanks procured	SDG 6.2	2	-	-
		Number of Decentralized Treatment Facilities (DTF)constructed		2	2	20
		Number of incinerators installed		-	-	-
		Number of improved pit emptying technologies procured		2	2	1
		Number of sludge removal equipment procured		10	10	
		Number of exhausters procured		-	1	50
		Sanitation training & resource centre established				
	Improved efficiency in water and sewer revenue collection	Proportion of households served with approved tariff embedded revenue	SDG 6.4	40	60	0.8
		Onsite sanitation business units Established		3	6	1.5
		Percentage of Non-revenue Water (NRW)		31	28	10
5.3 Nakuru rural water and sanitation services	Enhanced efficiency in water production, distribution and use	Customer metering rate	SDG 6.1	92	96	10
		Compliance to drinking water quality standards (%)		94	98	5
		Number of water projects connected to power		4	4	2.8
		Number of reservoirs renovated		3	1	1.5
		New pipeline/network extension (Km)		100	100	1
		NRW (%)		50	40	46
		Number of diesel electric backup installed		-	1	70
	Improved sanitation	Number of households connected to sewer line	SDG 6.2	200	800	0.8
		Number of design sewer/DTF facility developed/		1	1	13
	Improved resource mobilisation and utilization	Water bottling Plant constructed	SDG 17.1	0	1	10
		Number of bankable proposals developed		4	4	2

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Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
		Number of onboarded development Partners		6	8	8
		Personal expenditure as (%) of O&M cost		48	44	216
		Number of public participation forums held		8	10	0.5
	Improved pro-poor strategies and climate change mitigation	Number of pit latrines constructed/ rehabilitated	SDG 6	500	500	25
		Number of water kiosks constructed		3	5	2.4
		Number of new households using improved sanitation methods		400	400	3
		Number of trees planted	SDG 13	20,000	20,000	2
		Pumping water points solarized (%)	SDG 7	18	22	15.5

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3.2.7 Public administration and International/National Relations

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

Vision

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

Mission

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

Sector Goals

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

3.2.7.1 Office of the Governor and Deputy Governor

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

Providing overall leadership and policy direction for County prosperity;

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

Key Sector Statistics

Statistics	Value
Number of policies and regulations adopted by Cabinet	2
Number of Bills assented to	2
Annual State of the County Addresses	1
Executive orders issued	1

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Table 3.2.7.1: Office of the Governor and Deputy Governor summary of programmes

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned target	Planned cost
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	SDG 16.6	0	1	1
		Implementation rate of the Strategic plan		-	20	50
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	100	70
		Proportion of assets captured in the Department Asset Register (%)		100	100	0.5
		Quarterly project implementation report		4	4	5
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	4	5	1.5
		Number of staff trained		0	35	0.8
		Compensation to Employees (Kshs. M)		130	100	110.8
		Number of PC/SPAS Coordination Workshops organized by CIPMSC & CIPMCS)		..	100	15
Programme Name: Coordination and supervisory services						
Objective: To oversee running of various departments and County entities						
Outcome: Efficient running of departments and County entities						
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	0	1	-
		Number of cabinet meetings held		13	24	5
		Annual State of the County address speech delivered		1	1	0.5
	Improved policy formulation and implementation	Number of departmental reports		10	10	-
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	-
		Number of Inter departmental and intergovernmental meetings Workshops and missions		-	12	25
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		0	7	0.1
		Number of policies adopted by the cabinet		4	7	0.5
		Number of statutory documents submitted to the County Assembly		5	8	0.2
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed (Donations on behalf of the county government)		-	100	10
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	2	-
		Number of County security, peace and cohesion fora initiatives organized		1	4	10
		Number of citizens barazas organized	SDG 17	66	4	10

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline 2024/2025	Planned target	Planned cost
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		5	6	15
		Number of intergovernmental summit meetings attended		5	12	1.2
		Number of Council of Governors meetings attended		8	24	2.5

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3.2.7.2 County Treasury

During the FY 2026/27, The county Treasury shall continue its efforts aimed at improving revenue management, strengthening fiscal responsibility, and enhancing overall financial governance. One of the core priorities is addressing weaknesses in the legal and policy frameworks that govern revenue collection. To this end, the sector will continue efforts to formulating and implementing the relevant legislation and policies, mapping all revenue sources to enhance Own Source Revenue (OSR), and automating revenue streams while integrating them with cashless payment systems. In addition, a thorough data clean-up of the business register and improved reporting mechanisms will be carried out. Civic education will also be provided to build public awareness and compliance among taxpayers. These efforts are expected to lead to the submission of a new Finance Bill, complete mapping of revenue sources, near-total automation of revenue systems, a fully cleaned revenue database, consistent quarterly reporting, and an Annual Taxpayer Day.

To counteract the declining fiscal space, the County Treasury plans to intensify both domestic and external resource mobilization. Internally, the goal is to boost OSR to Ksh 4.8 billion, while externally, the strategy includes identifying new donors, mobilizing Ksh 12 million in funding, and submitting 25 concept notes or proposals. These actions aim to broaden the funding base and ensure the county has adequate resources to meet its development goals.

Another pressing issue is the low absorption rate of the county development budget. The sector intends to improve this through timely processing of payments and financial documents, consistent issuance of financial advisories, and strict adherence to financial reporting and expenditure control timelines. This approach includes ensuring quarterly financial reports are submitted, at least 17 Authority to Incur Expenditure (AIE) documents are issued, three financial advisories are disseminated, and Kshs. 400 million in pending bills are resolved.

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

Weak asset and liability management practices are also being addressed through the valuation, tagging, and documentation of county assets. The sector targets full valuation of all assets, capturing at least 95% of them in a central system, tagging 100% of assets, implementing the asset management policy in full, and processing ownership documents for at least 80% of the assets.

Finally, to resolve the persistent issue of pending bills, the sector will prepare and implement a Debt Management Plan, establish and maintain a comprehensive debt

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register, and form a standing committee dedicated to the management of pending bills. This will support the resolution of Kshs. 400 million in outstanding payments and create a framework for better debt oversight going forward.

The implementation of these strategies will require Ksh. 1.794 billion to undertake both recurrent and development activities.

Key Sub sector statistics

Revenue

Revenue Source	Actual 2020/2021	Actual 2021/2022	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025
Property Tax (Land Rates)	401,518,169	358,025,333	299,846,895	265,935,172	282,589,098
Trade License (SBP)	316,448,065	340,914,255	368,530,455	432,030,600	404,396,649
Market Fees	40,093,432	42,902,255	36,953,827	39,694,395	41,351,852
Building Approval	62,731,124	62,899,592	59,338,984	57,365,213	40,961,251
Cess	22,284,895	19,906,004	17,667,491	35,293,228	80,809,742
Royalties	223,995,891	226,165,890	181,247,525	212,010,117	255,302,987
Stock/Slaughter Fees	8,431,939	10,032,019	9,651,794	11,099,135	8,531,376
House Rent	14,351,317	12,825,091	8,400,082	6,398,870	1,426,620
Advertising	108,618,320	135,641,699	133,598,036	159,616,862	180,515,312
Parking Fees	219,378,664	242,540,937	244,301,240	269,481,939	246,816,947
Liquor Licensing	39,783,231	78,088,705	55,491,224	138,327,082	100,568,570
County Park Fees	-	56,000	-	179,000	
Health Fees	54,858,105	59,230,055	62,852,524	58,575,132	59,341,193
Other Fee and Charges	116,328,385	118,219,850	133,182,606	132,111,681	147,528,224
Total Local Revenue	1,628,821,537	1,707,447,685	1,611,062,683	1,818,118,426	1,850,139,821
FIF(Facility Improvement Fund)	1,194,128,375	1,551,625,289	1,519,316,043	1,468,498,216	1,797,785,103.3
Total Own Source Revenue	2,822,949,912	3,259,072,974	3,130,378,726	3,286,616,642	3,647,924,924.3
Target	3,200,000,000	3,380,000,000	3,580,000,000	4,100,000,000	4,379,091,659.0
Collection Efficiency (%)	88.2%	96.4%	87.4%	80.2%	83.3%

County Pending Bills

Summary of County Debt Stock as at December 2024

S/No.	Item Description	Status	Balance as at December 2024.
	Debts from Defunct Local Authorities (Suppliers & Contractors only)	Potential liability	13,567,544.90
	Recurrent Pending bills under review	Actual liability	430,960,698.99
	Development Pending bills under Review	Actual Liability	62,601,230.65
	Eligible Recurrent Pending Bill Balances	Actual liability	1,284,541,851.01
	Development Pending Bills Balances	Actual liability	129,827,896.60
	Grand total		1,871,574,318.54

Source: County Treasury, February 2025

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Table 3.2.7.2: County Treasury summary of Sector/ Sub-sector Programmes FY 2026-2027

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost M
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	-	75	-
		Completion rate of Partitioning and Equipping and the County Treasury Office Block		0	100	500
		Sub-County Revenue offices constructed / equipped		-	2	5
		Solar power installation in Revenue Offices		2	2	5
		Number of CBEF meetings held		5	5	3
1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	SDG 16.6	555.4	-	350
		Number of staff recruited		76	50	
		Number of staff promoted		-	50	
		Number of staff replaced		-	22	
		Number of staff trained on short course programs		-	250	21
		Number of staff trained on long term course programs		-	10	
		Implementation rate for Performance Management Systems		69	100	5
1.3 Financial Services		Allocation to car loan account	SDG 16.6	10	15	15
		Amount of Car loan disbursed		10	15	
		Number of beneficiaries		3	5	
		Allocation to mortgage loan account		60	85	85
		Amount of Mortgage loan disbursed		60	85	
		Number of beneficiaries		7	12	
Programme Name: Public finance management						
Objective: To promote prudent financial management and internal controls						
Outcome: Improved public finance management						
2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	1	1.3
		Budget circular FY 2027/28 released by 30th August		1	1	-
		Budget Review and Outlook Paper 2026 submitted by 30th September		1	1	2.5
		County Fiscal Strategy Paper 2027 submitted by 28th February		1	1	3.5
		Budget Estimates for FY 2027/2028 submitted by 30th April		1	1	10
		Annual Cashflow Projection Statement for FY 2027/2028 submitted by 15th June		1	1	0.3
		Quarterly Budget Implementation reports prepared		4	4	2

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost M
		Number of motor vehicles procured		0	1	10
	Increased participation and engagement in the budget making process	Number of budget public participation fora held	SDG 16.7	3	3	30
		Number of public participation reports prepared		3	3	1
2.2 Resource Mobilisation	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	9	100	25
		Amount of OSR collected (Ksh. Billions)		3.3	4.8	15
		Percentage of automated revenue sources		50	95	75
		Finance bill prepared and submitted		1	1	4
		Quarterly revenue reports submitted		4	4	1.3
		County Annual Taxpayer Day held		-	1	8
		Number of storage containers procured		0	2	5
		Number of revenue staff trained on professional Courses		1	50	10
		Number of vehicles procured		-	3	21
		Clean-up of revenue database (%)		0	100	2.5
2.3 Internal Audit	Improved internal audit controls	Number of audit staff trained	SDG 16.6	27	27	11.9
		Number of Expenditure Management Audits conducted		2	2	7.2
		Number of Revenue Audit reports generated		2	2	
		Donor/Other Grant Funded Projects Audit conducted		1	1	
		Procurement, Stores and Inventory Management Audit conducted		1	1	
		Project and Contract Audit conducted		1	1	
		Human Resources Management and Payroll Audit conducted		1	1	
		Transport and Fuel Audit conducted		1	1	
		Quarterly audit reports submitted		4	4	
		Quarterly Audit committee meetings held		4	4	7.5
		Number of audit committee members trained		6	6	6
	Automation of Audit Services	TEAMATE audit management system procured	SDG 8.2	-	-	-
		Number of auditable areas performed on TEAMATE		-	14	-
		Number of system-generated reports Certified		-	4	-
2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	55	55	6.5
		Number of vehicles procured		-	1	10
		Number of bulk filers procured		-	1	3
		Sensitization workshop of County staff and stakeholders on procurement		-	1	10
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	0
		Annual procurement plans submitted by 30th Sept		1	1	2.5

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost M
	Enhanced compliance with PPADA (2015)	Proportion of procurement professional opinions prepared		100	100	0
		Quarterly reports submitted to PPRA		4	4	0.5
		Number of asset disposal plans prepared		-	1	0.8
		Asset disposal activities undertaken		-	1	3
2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained		35	165	10
		Quarterly financial reports prepared and submitted		4	4	12
		Annual financial statements prepared and submitted by 30th September		1	1	5
		Number of financial advisories on expenditure control issued to line departments		-	3	5
		Number of AIEs prepared and issued		17	17	5
	Enhance the County asset management framework	Proportion of County assets valued		70	100	10
		Asset management system maintained and updated	SDG 16.6	-	1	1
		Proportion of assets captured in the asset management system		40	95	5
		Number of officers trained on the asset management system/process		15	15	1
		Proportion of assets tagged		70	100	2.9
		Proportion of County assets ownership documents processed		30	80	1
		Motor vehicle acquired		-	1	10
		Asset policy implementation (%)		-	100	2
2.6 Debt Management	Operational Debt management Unit (DMU)	Number of DMU officers trained		1	1	0.5
		Pending Bills Committee operationalised		-	100	5
		County Medium Term Debt Strategy by 28th February	SDG 16.6	1	1	1
	Improved Management of County Debt	Quarterly Pending Bills reports prepared		4	4	0.6
		Pending bills resolution amount (Ksh Millions)		164.03	-	400
2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of staff trained		2	5	1
		Number of officers trained on ERM		-	17	3
	Enhanced Donor research, partnership creation, and donor Financing	External Resource Mobilization Action Plan	SDG 17.3	0	1	1
		Number of new donors Identified/mapped		53	30	0.5
		Number of concept notes/proposals developed and submitted to donors		23	25	3
		Number of donor agreements negotiated and signed		3	5	0.5
		Amount mobilized (Ksh. million)		2	12	1
Programme Name: County economic planning and coordination						
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost M
Outcome: Improved economic planning and coordination						
3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1st September	SDG 16.6	1	1	5
		Annual workplan prepared		1	1	2
		Number of staffs trained		-	30	5
		Annual update of CIDC		-	1	0.5
		Implementation rate of digitization of the CIDC			80	-
	County Investment Plan 2023-2027	County Investment Plan prepared		-	-	-
		Number of officers trained on CIP		-	40	3
3.2 Monitoring and Evaluation/ Statistical data management	Improved monitoring reporting of County Projects	County M&E policy reviewed and approved	SDG 17.7 17.18, 17.19		-	-
		Annual Progress Review Report prepared by 30th September		1	1	3
		Number of operational Sub-County M&E committees		-	11	2.5
		County M&E plan			1	1
		Quarterly M&E reports prepared		4	4	2.5
		Rate of e-CIMES adoption and roll out		-	-	-
		Number of officers trained on e-CIMES			80	2.4
		Number of vehicles procured		1	-	-
		County Sectoral Investment Impact Surveys conducted		-	1	2
	Improved availability of quality data	Operationalization of Statistics Unit		1	1	-
		Updated County statistical database		-	1	1
		Updated Nakuru County Statistical Abstract		1	1	7
		Number of personnel sensitized on statistics		-	40	3

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

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

Key Sector Statistics

County Staff Establishment

S/NO	DEPARTMENT	OPTIMAL STAFFING LEVELS	INPOST	VARIANCE
1	Health Services	5828	2180	3648
2	Education, ICT, e-Government & Public Communication	4704	892	3843
3	Public Service, Devolution, Citizen, Engagement and Disaster Management	4368	1471	2897
4	Agriculture, Livestock Development, Fisheries & Veterinary Services	1065	306	759
5	Infrastructure	878	52	826
6	Finance And Economic Planning	529	235	294
7	Trade, Cooperatives, Tourism & Culture	427	32	395
8	Lands, Physical Planning, Housing & Urban Development	307	29	278
9	Water, Environment, Energy, Climate Change & Natural Resources	848	36	812
10	Youth, Gender, Sports & Social Services	282	13	269
11	County Attorney	25	5	22
12	Office of the Governor	102	68	42
13	County Public Service Board	98	18	76
	TOTAL	19461	5337	14124

Strategic Priorities of the Sector in FY 2026/2027

- Coordinate public participation and civic education across the county so as to sensitize and create awareness of citizens' rights, freedoms and privileges and take part in decision making at all levels of governance.
- Improving the working environment through rehabilitation/refurbishment and maintenance of HQ, Sub- County and ward offices.
- In building Human Resource capacity, the department intends to train staff as per their training needs assessment and to carry out sensitization forums on the Human Resource Policies and Procedures Manual 2016.
- Formulation and implementation of relevant policies, schemes of service, staff establishment, succession management, performance management systems, and staff appraisal systems to ensure efficient career progression, better remuneration packages, improved service delivery, staff motivation etc.
- The county spatial plans guide in the identification of land for the construction of ward and sub county offices.
- Coordinate establishment of a special programs' unit in every department within the county to enhance psychosocial support to members of staff.
- To coordinate and collaborate with stakeholders in disaster risk reduction management and humanitarian assistance within the county.
- Coordination of mentorship and training for youth within the department, employees, interns and attaches

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Table 3.2.7.3: Public Service, Training Devolution Citizen Engagement, Disaster Management and Humanitarian assistance summary of programmes FY 2026-2027

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
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 decentralized units of administration and accessibility of public service	Number of ward and Sub County offices constructed and equipped		1	1	8.5
		Number of offices rehabilitated		1	1	7.75
		Number of existing offices equipped		20	4	8.5
		Number of vehicles procured		0	3	22.5
		Number of motorcycles procured		0	5	2.5
		General Insurance cover in place	SDG3.8	1	3	238.3
		Life Insurance cover in place		1	1	1.3
	Enhanced County asset management framework	Proportion of County assets valued	-	100	100	-
		Proportion of assets captured in the asset management system		100	100	-
		Proportion of assets tagged		100	100	0.1
		Number of staff trained on asset management		0	40	0.4
	Improved reporting and implementation	Quarterly M&E reports prepared	-	4	4	0.1
1.2 Personnel services	Improved human resource productivity	Number of staff promoted	SDG 16.6		150	-
		Compensation to employees		1,249.7	-	1374.67
		Number of staff recruited			200	5.5
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	-	-
		Stakeholders database in place		1	1	1.1
		Number of ward and Sub-County administrators trained on CE&PP		77	77	4
		Number of CE forums held		55	11	5
		Monitoring, Evaluation and Learning tool in place		1	1	-
		Annual public service week event held		1	1	3.6
		Number of public participation sensitization forums held		55	100	3.9
Programme Name: County enforcement services						
Objective: To promote compliance with County laws						
Outcome: County law and order maintained						
	Enhanced County enforcement	Number of enforcement officers recruited	SDG 8.5,	0	100	25.6

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
3.1 County laws enforcement and Compliance		Proportion of enforcement officer issued with uniforms and assorted accessories	8.6,8.8	50	100	33.7
		Operationalization of County enforcement band (%)		50	80	0.5
		Number of traffic marshals trained and deployed		23	10	1.5
Programme Name: Coordination of County human resource and performance management						
Objective: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
4.1 Staff training and development	Enhanced employee motivation and productivity	Staff training needs assessment report	SDG 8.5	1	1	-
		Number of staff trained on professional courses		170	500	3
		Number of staff trained on pre-retirement		150	200	3
		Proportion of new staff inducted		100	100	3
		Number of schemes of service reviewed and validated		1	1	2.0
		Percentage implementation of approved schemes of service		100	100	1.8
	Improved service delivery	Number of departmental staffing plans prepared		14	14	7
		Proportion of staff sensitized on human resource policy and Procedures Manual 2016		100	100	0.4
	Improved Human Resource Records and data management	Assorted equipment for HR registry procured		150	6226	11.3
		Record survey appraisal		1	1	0.2
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed		15	10	1.3
		Proportion of staff sensitized on PC guidelines		100	100	1.6
		Rate of implementation of PC		100	100	6.7
		Rate of implementation of PAS		100	100	3.9
		Performance evaluation reports prepared and submitted		2	7	6
		Staff performance feedback report prepared		1	1	5.4
4.3 Coordination of workplace special programmes	Enhance employees' healthcare and psychosocial wellbeing	Number of surveys on psychosocial wellness amongst employees	SDG3.5	0	1	1.3
		Number of employees provided with psychosocial support on request		500	100	1.3
		Number of sensitization fora held on psychosocial issues across the County		11	11	4.8
		Number of special programs units across all departments established		5	10	0.6
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 management and humanitarian assistance	Enhanced disaster mitigation and response	Construction and equipping of disaster management centres	SDG 3	1	1	30

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost
		Number of disaster management officers recruited		1	5	1.8
		Number of staff trained on disaster preparedness		25	100	10.6
		Number of sensitization forums held on DRR		11	4	2
		Number of early warning system developed		1	80	5
		Percentage of disaster-prone areas mapped		50	80	5
5.2 Firefighting and rescue services	Enhanced response to fire outbreaks	Number of fire engine drivers recruited		3	5	2.5
		Number of firefighters recruited		11	10	4.8
		Number of assorted fire and rescue equipment procured		500	300	31.5
		Number of fire engines procured		1	1	70
		100,000 litres capacity of underground storage water tank constructed		0	100	3
	Enhanced safety surveillance and inspection	Number of premises inspected		300	400	0.6
		Number of fire safety compliance certificates issued		250	300	-

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3.2.7.4 Nakuru County Public Service Board

This is the Sub Sector report for the Nakuru County Public Service Board (NCPSB), a Sub-sector within the larger Public Administration, National/International Relations (PAIR) Sector. The NCPSB is a body corporate established under Section 57 of the County Governments Act, (Cap 265) with perpetual succession, a common seal and capable of suing or being sued under its corporate name. The Board derives its mandate from Section 59 of the County Governments Act, (Cap 265) which also stipulates its roles and functions.

Key Sub Sector Statistics

County Staff Establishment

S/NO	DEPARTMENT	OPTIMAL STAFFING LEVELS	INPOST	VARIANCE
1	Health Services	5828	2180	3648
2	Education, ICT, e-Government & Public Communication	4704	892	3843
3	Public Service, Devolution, Citizen Engagement and Disaster Management	4368	1471	2897
4	Agriculture, Livestock Development, Fisheries & Veterinary Services	1065	306	759
5	Infrastructure	878	52	826
6	Finance And Economic Planning	529	235	294
7	Trade, Cooperatives, Tourism & Culture	427	32	395
8	Lands, Physical Planning, Housing & Urban Development	307	29	278
9	Water, Environment, Energy, Climate Change & Natural Resources	848	36	812
10	Youth, Gender, Sports & Social Services	282	13	269
11	County Attorney	25	5	22
12	Office of the Governor	102	68	42
13	County Public Service Board	98	18	76
	TOTAL	19461	5337	14124

Strategic Priorities of the Sector in FY 2026/2027

- Conduct staff recruitment, promotion and designation
- Enhance mutual collaboration on HR with County departments
- Develop and disseminate HR guidelines
- Develop and implement HR policies
- Establish norms and standards in the public service
- Approve schemes of service
- Ensure effective and fair disciplinary control and management
- Skills development and knowledge management
- Ensure the public service represents the diversity of the Kenyan people
- Undertake surveys: Customer satisfaction survey, Employee Satisfaction survey and corruption risk assessment survey
- Undertake periodic HR audits

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- Compliance with affirmative action requirements in recruitment, promotions
- Develop the Boards' Service Charter
- Promote in the County public service the national values and principles of governance
- Evaluate the extent to which the values and principles of governance have been complied with
- Disseminate the Code of Conduct and Ethics for public officers in the County Government

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Table 3.2.7.4: County Public Service Board summary of Sector/ Sub-sector Programmes FY 2026-2027

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2025/2026	FY 2026/27 Planned Targets	Estimated Cost
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	4	2	-
		Number of board members trained	7	7	3.5
		Implementation of the strategic plan (%)	100	100	-
		NCPSB Service charter developed	1	-	-
		Number of board offices rehabilitated	1	-	-
		Online application system developed	1	-	-
		Number of motor vehicles procured	1	1	7.5
		Number of assorted ICT and office equipment	23	15	10.1
		Proportion of CPSB assets valued	100	100	-
		Proportion of CPSB assets captured in the asset management system	100	100	-
		Proportion of CPSB assets tagged	100	100	-
		Number of CPSB Staff trained on asset management	-	59	2.8
		Customer satisfaction Index Report	1	-	-
1.2: Personnel services		Compensation to employees (Ksh.)	45.1		37.4
		Number of secretariat staff recruited	2	-	-
		Number of secretariat staff promoted	2	-	--
		Number secretariat staff trained	36	52	7.5
1.3: Financial Services		Number of financial reports generated	4	4	0.1
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	100	2.7
		Proportion of staff promoted as per departmental requests	100	100	2.7
		Proportion of staff re-designated as per departmental requests	100	100	0.7
		Employee satisfaction survey Report	1	-	-
		Compliance to requirements in the CGA recruitment of public officers (%)	100	100	-
		Proportion of disciplinary cases handled & finalized as per departmental submissions	100	100	0.7
		Number of HR policies formulated	1	-	-
		Number of HR policies operationalized	1	2	1.5

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2025/2026	FY 2026/27 Planned Targets	Estimated Cost
		Proportion of Schemes of service approved (As per departmental submissions)	100	100	2.7
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers	100	100	1.5
2.2: Provision of Human resource advisory services	Improved compliance	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010	100	100	1.5
		Corruption Risk Assessment report	1	-	-
		HR Audit Report	1	1	7.5
		Number of reports submitted to the County Assembly	2	2	1.1
		Number of stake holders' meetings held annually	12	12	11.4

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3.2.7.5 County Assembly

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

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

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Table 3.2.7.5: County Assembly summary of Sector/ Sub-sector Programmes FY 2026-2027

Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline	Planned Target	Estimated Cost
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	Customer satisfaction survey conducted		-	1	2.2
		ICT policy, standards and procedure manual developed		-	1	5
		County assembly website updated (%)			100	0.5
		Number of IEC materials disseminated			50	2.2
		Number of offices renovated and equipped			1	20
		Rate of completion of Members offices and parking			100	400
		Number of linkages established with research institutions		-	1	0.2
		Rate of Installation of biometric systems			100	2
		Asset register updated		-	1	5.5
		Amount allocated for insuring critical assets		-	-	4.5
		Number of annual work plans developed		30	8	0.5
		Quarterly M&E reports submitted		-	4	3
1.2 Personnel services	Improved service delivery	HR audit conducted	SDG 16.6, 16.7	-	1	3.5
		HR plan/policies developed			1	1
		Compensation to employees (Ksh. Milions)		437.9	500	500
		Succession management plan in place		-	1	1.5
		Number of staff trained		-	120	10.2
		Approved implementation plan on welfare needs		-	1	50
		Implementation rate for PC and PAS		-	100	2.5
1.3 Financial services	Improved financial management	Financial procedure manual developed		-	1	0.5
		Quarterly financial reports		4	4	1
		Annual procurement plan		1	1	0.5
		Quarterly audit reports prepared and submitted to the Audit committee		4	4	0.5
		Audit committee reports prepared		-	1	0.5
		Annual audit work plan prepared and implemented		-	1	2
2.1 Legislation	Improved County legislation	County legislation policy developed		3	1	2
		Number of bills passed		35	7	4
		Number of public participation forums for proposed legislations held	SDG 16.6 16.7	35	7	4
		Number of stakeholders consultative forums held		36	9	24
		Number of policy documents disseminated		140	180	0.2

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Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline	Planned Target	Estimated Cost
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						
		Number of MCAs trained on policy drafting and legislation		70	70	70
		Number of committee trainings conducted		120	25	150
		Legislative collaborations agreements signed		-	1	3
		Number of study visits undertaken		240	53	70
	Improved Hansard services	Number of Hansard reports produced		-	500	1
		Number of live sessions broadcasted		-	80	2
		Rate of completion for Hansard upgrading		-	100	15
Programme: County legislation, oversight and representation						
Objective: To strengthen the legislative, oversight and representation function						
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power						
2.2 Oversight	Improved County oversight	Number of trainings undertaken		45	10	50
		Quarterly study visits conducted		-	4	5
		Number of Stakeholder engagements held		-	4	0.2
		Compliance rate with statutory provisions			100	0.5
		Mwongozo guidelines implemented		-	100	2
		Quarterly County Executive reports assessed		4	4	2
		Quarterly financial reports assessed		4	4	5
2.3 Representation	Improved representation of the County citizens	Number of civic education forums conducted		-	4	1.5
		Number of public participations meetings held	SDG 16.6 16.7	35	11	7
		Number of ward offices constructed		-	11	55
		Number of outreach programmes (Bunge Mashinani) held		-	1	2
		Number of community empowerment programs established		-	1	1.5
		Annual capacity needs assessments on representation		5	1	3
		Number of trainings undertaken		45	10	50

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3.2.7.6 Office of the County Attorney

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

Key Sub sector Statistics

STATISTICS	VALUE
Legal pending Bills (KSh. Millions)	639,691,959.87
closed cases	287,
dismissed cases	5
concluded cases	21
ADR	1

Strategic Priorities of the Sector in FY 2026/2027

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

- Succession planning and management
- Staff capacity building
- Digitization of all County legal records and publications
- Capacity building of public officers on AJS/ADR
- Public sensitization on AJS/ADR mechanisms
- Establishment AJS/ADR administrative structures
- Establishment of a County legal resource centre
- Recruitment of legal counsels
- Training of legal counsels and legal Clerks
- Enhancement of the County Pupillage programme

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Table 3.2.7.6: Office of the County Attorney Summary Sub-sector Programmes FY 2026-2027

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost (Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	0	1	5
		Rate of implementation of the strategic plan		0	25	6
		Legal resource centre Operationalized (%)		100	100	9
		Digitization of County legal records (%)		100	100	100
		Case records management system		0	20	5.8
		Number of legal publications made		0	4	0.5
		Number of vehicles purchased		0	1	7
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained		0	11	1.5
		Number of staff promoted		0	5	7
		Compensation to employees (Millions)		18.4	14.6	14.6
		Implementation rate for PC and PAS		0	100	2.5
		Number of County legal counsels recruited		0	4	7
		Number of legal Pupils supervised		0	10	-
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	-	25	150
Objective: To provide legal advisory services to the County Government						
Outcome: Legal compliance in service delivery						
Objective: To provide legal advisory services to the County Government						
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16	314	200	400
		Proportion of cases settled through AJS/ADR (%)		0	20	5

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2025/2026	Planned Targets	Estimated Cost (Millions)
		Percentage of lands conveyancing applications received and processed		0	100	2
		Percentage of bills and policies reviewed		100	100	3
		Number of pro-devolution bills reviewed		0	2	-
		Number of sensitization forums offered to other departments		0	2	2.5

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3.2.8 Social Protection, culture and Recreation Sector

During the period 2026/2027, the sector will implement the following strategic priorities; development of sports infrastructure, promotion, nurturing and identification of sports talents and supporting sports activities, gender mainstreaming, disability mainstreaming, provide care and support to vulnerable groups, promotion of social welfare and development of community empowerment centres including social halls, community day care centres, completion and operationalization of Njoro drop in centre and GBV rescue centre. The sector requires a total of Ksh 794,800,000 to implement the sector programmes and projects.

Sector vision and mission

Vision

A socially inclusive, empowered, just and equitable society

Mission

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

Sub-sector goals and targets

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

Key Sector Statistics

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

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

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

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Table 3.2.8: Social Protection, Culture and Recreation

Sub Programme	Key Output /outcome	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Target (2026/27)	Estimated cost Cost (in Million Ksh.) (2026/27)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration	Improved service delivery	Strategic plan developed	SDG 16.6	0	1	1
		Implementation rate of strategic plan			75	-
		Number of motor vehicles procured		0	1	7.5
		ADP inputs prepared and submitted		1	1	1
		Quarterly M&E reports prepared and submitted		4	4	1
	Asset register developed and updated	Asset register in place		1	1	-
		Asset register updated (annually)		1	1	0.4
		Proportion of assets valued and tagged		0.5	100	0.5
		Proportion of asset ownership documents processed		10	80	0.6
		Number of officers trained on asset management		0	10	0.2
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	92	-	129.9
		Number of staff recruited		0	10	7.2
		Number of staff promoted		0	60	-
		Implementation rate for PC and PAS		50	100	2.5
		Number of staff trained		7	57	2
		Number of departmental team building activities conducted		0	2	7.5
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	4	1
Programme name: Development of socio-cultural diversity						
Objective: To Promote Cultural Diversity						
Outcome: Improved Cultural Diversity and Responsible Gaming						
2.1 Promotion of Cultural Heritage	Improved cultural heritage	Number of community cultural festivals, exhibitions and events organized		6	1	6
		Number of National days celebrations and public functions organized		5	7	3.5
		Number of art groups funded		0	9	1
		Number of heritage sites identified and mapped		5	1	1
		Number of cultural centres established	SDG 11.4	-	1	15
		Draft policy document on culture and heritage		50%	100%	3
		Annual registration of herbal medicine practitioners		12	1	0.5
		Local languages database established		1	1	0.5
		Number of categories of indigenous knowledge documented		-	44	1
		Artists' database created		1	1	0.2
	Economically empowered Artists	Number of creative economy artists nurtured, trained and economically empowered		319	300	3
Programme name: Gender empowerment and social inclusivity						

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Sub Programme	Key Output /outcome	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Target (2026/27)	Estimated cost Cost (in Million Ksh.) (2026/27)
Objective: To promote gender equality and socioeconomic empowerment						
Outcome: Improved social inclusivity and gender empowerment						
3.1 Gender equality and empowerment	Gender equity and equality achieved	Gender policy approved	SDG 5	0	1	0.5
		Number of gender focal persons trained		10	10	0.5
		Quarterly gender mainstreaming workshops held		11	4	4
		Number of community sensitization forums held		4	11	5.5
		Number of international days marked		4	4	10
		Number of stakeholder forums held		1	1	5
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		11	12	7
		GBV rescue centre established (%)		0	85	15
		Proportion of reported GBV cases resolved (%)		100	100	-
		GBV survivors supported (%)		100	100	0.6
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)		3	33	9
		Number of dignity packs distributed		9,900	9,900	2
		Number of women economic empowerment forums held		2	55	5.5
		Number of women groups supported with empowerment tools		0	110	27.5
		Number of workshops on women leadership held		0	11	5.5
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5, 10.2	2	4	0.5
		Number of assistive/mobility devices issued		-	650	1
		Amount of disability fund disbursed		-	-	27.5
		Number of trainings on care and support for PWD care givers held		1	11	0.5
		Number of street children rescued and rehabilitated		50	120	0.8
		Number of young breast-feeding mothers sensitized		0	30	0.4
		Number of trainings on care and support for the elderly		0	11	0.5
		Number of elderly persons admitted at Alms House		14	24	0.5
		Number of business linkages meetings organized		0	6	0.4
		Number of community day care centres established		0	2	5
		Number of social halls renovated and equipped		1	2	7
		Number of social halls constructed		1	1	7.5
		Number of sensitization forums for HIV/AIDS care and support groups held		0	11	0.5
		Number of sensitization forums on drugs and substance abuse held		0	11	0.2
Programme Name: Management and development of sports & recreation						
Objective: To showcase, nurture & develop sports and provide recreation services						
Outcome: Nurtured talents and psychosocial wellness						
		Number of stadia rehabilitated		0	3	69

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Sub Programme	Key Output /outcome	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Target (2026/27)	Estimated cost Cost (in Million Ksh.) (2026/27)
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of sports grounds graded	SDG 3, 11.7	0	3	32.1
		Completion rate of high altitude Keringet sports academy		0	90	-
		Number of sports centres established		0	2	11
		Number of sports facilities equipped		0	1	2
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured		0	1250	12.5
		Number of sports women nurtured		0	1250	12.5
		Governor's Cup tournament organized		0	1	30
		Number of sports disciplines participating in KICOSCA		6	17	21.3
		Number of sports disciplines participating in EALASCA		3	7	15
		Number of sports disciplines participating in KYISA games		3	3	15
		Number of new sports disciplines formed		0	8	8
		Number of athletes participating in City marathon		0	1300	35
		Number of clubs/ federations funded		3	16	32
		Number of coaches and referees trained		0	440	20
		Number of technical staff trained		0	9	12
		Number of PWDs' sports events organized		3	6	30
		Number of teams/ clubs/organizations registered	SDG 3, 11.7	2	25	1.5
		Number of Sports equipment acquired and distributed		3000	3100	36.6
		Quarterly sports fund M&E reports		0	4	1
Programme name: Youth empowerment						
Objective: To provide youth empowerment opportunities						
Outcome: An empowered youth						
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained	SDG 8	2,000	2,600	2.5
		Number of trainings conducted		5	10	5
		Number of youths engaged in the youth mentorship programme		350	350	17.5
		Number of soko ya Vijana events held		1	16	8
		Number of production hubs established		1	1	16.5
		Number of youth groups supported with tools and equipment		-	200	20
		Number of individual youths supported with tools and equipment		-	800	4
		Number of youths recruited by CPSB		-	500	-
		Number of youths reached with IEC materials		-	1200	1.6
		Number of stakeholders' fora held		3	7	3.5
		Number of departments offering youth friendly services		10	15	0.4
		Number of partners engaged on youth programs		0	16	2
		Number of youth/ essential days marked		1	7	5.5

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3.3 Sector Projects FY 2026/2027

The ADP 2026/2027 was subjected to a public participation held in all the 11 Sub-Counties on 12th August, 2025 where 691 persons gave their views on projects to be included in the ADP. The County also received written memoranda on its email platform. Moreover, inputs from various departmental Sector Working Groups (SWGs) and stakeholders augmented the priority areas and projects of focus in the plan period. The identified priority area projects in the broad category format are presented in Table 3.3 and a detailed public participation report for the sub-Counties shall be presented in the County website (www.nakuru.go.ke). The planned projects for the 2026/2027 plan period are enlisted in **Annex 2**.

Table 3.3.1: Public Participation proposed Interventions

Category	Intervention Category	Proposed intervention	Expected Outcomes
Agricultural Inputs and Services	Soil Testing and Fertilizers	• Soil testing to improve soil fertility management. • Provision of certified seeds, fertilizers, and farm inputs. • Establishment of fertilizer depots.	• Increased crop productivity • Improved soil health • Enhanced food security
	Animal Health and Veterinary Services	• Provision of veterinary services • Livestock vaccination, deworming, and tick control • Subsidized and regulated Artificial • Insemination (AI) services • Recruitment of veterinary extension officers	• Reduced livestock mortality • Increased livestock productivity • Improved household incomes
	Livestock and Fisheries	• Maintenance and operationalization of cattle dips • Supply of hybrid livestock and dairy goats • Restocking of fish fingerlings, protection of juvenile fish and provision of modern fishing boats • Support for apiculture and provision of incubators • Supply of sunflower processing machines	• Improved livestock breeds • Increased milk, honey, and fish production • Diversified sources of income
	Market and Extension Services	• Provision of agricultural extension services • Strengthening market linkages for agricultural produce • Recruitment of extension officers	• Increased farmer knowledge • Better access to markets • Higher farmer incomes
Infrastructure Development	Agricultural Infrastructure	• Construction of aggregation centres for avocado and potatoes • Establishment of milk coolers, abattoirs, and value addition centres. Construction of storage facilities, silos, and warehouses (completion and equipping) • Construction and operationalization of cattle dips • Development of pyrethrum propagation centres and dryers	• Reduced post-harvest losses • Increased value addition and Agro-processing • Enhanced market competitiveness

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Category	Intervention Category	Proposed intervention	Expected Outcomes
		• Construction of water storage tanks and desiltation of dams	
	Water and Environmental Infrastructure	• Borehole drilling, equipping, and solarization • Protection of spring water and piping of water projects • Construction of dams, sewer lines, and drainage systems • Installation of water pumps and fencing of boreholes • Construction of gabions • Establishment of fire stations and provision of fire engines	• Improved access to clean, potable and reliable water • Reduced flooding and erosion • Improved disaster preparedness and response
	Social and Public Infrastructure	• Construction, rehabilitation, and equipping of social and multipurpose halls • Development of sports facilities, pavilions, and fencing • Construction and equipping of health centres and dispensaries • Establishment of cultural and drug rehabilitation centres • Rehabilitation of septic tanks	• Strengthened community cohesion • Improved access to healthcare • Increased youth engagement and reduced substance abuse
Health and Sanitation	Health Services and Facilities	• Recruitment of human resource for health (HRH) • Upgrading of dispensaries to health centres and level IV hospitals • Construction and operationalization of maternity facilities • Timely supply of essential drugs • Procurement of ambulances • Promotion of mental health awareness • Completion and equipping of health facilities	• Improved access to quality healthcare • Reduced maternal and child mortality • Strengthened emergency response systems
Economic Growth, Development and Market Access	Market Infrastructure and Services	• Construction and operationalization of milk cooling plants • Development of livestock markets and slaughterhouses • Construction and upgrading of markets • Establishment of revolving funds and cooperatives • Conservation of tourist sites • Planning and upgrading of trading centres	• Strengthened cooperative movements • Increased market access and trade • Boosted local economic growth and tourism
Education and Training	Educational Facilities and Programs	• Establishment and equipping of Vocational Training Centres (VTCs) • Construction and renovation of ECDE centres • Implementation of school feeding programs • Recruitment of VTC trainers and ECDE teachers • Training of farmers and artisans • Provision of learning materials • Establishment of ICT hubs	• Improved access, retention and transition. • Increased literacy and skills development • Better employment and entrepreneurship opportunities

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Category	Intervention Category	Proposed intervention	Expected Outcomes
Administration, Governance and Policy	Policy Development and Implementation	• Development of sector policies • Digitalization of land records and automation of development applications • Titling and surveying of land parcels Street lighting and urban infrastructure planning • Alternative dispute resolution mechanisms • Motivation of county staff and automation of HR systems • Implementation of devolution structures	• Enhanced governance and accountability • Improved land management and security of tenure • Increased efficiency in service delivery
Social Welfare and Community Inclusivity & Empowerment	Youth, Women, and PWD Empowerment	• Youth empowerment and sports tournaments • Support for vulnerable groups including the elderly, minorities/marginalized and PWDs • Provision of sports equipment and kits • Establishment of PWD empowerment programs • Construction and equipping of rehabilitation centres	• Enhanced social inclusion • Empowered youth, women, minority/marginalized groups and PWDs • Reduced vulnerability of marginalized groups
Climate Action	Water and Environmental Conservation	• Tree planting and expansion of forest cover • Establishment of tree nurseries and food forests • Borehole drilling, solarization, and water harvesting • Pollution control and improved solid waste management	• Increased forest cover and biodiversity • Improved water security Cleaner and healthier environment

3.4 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.4.1 presents proposed grants, benefits and subsidies to be issued during the plan period.

Table 3.4.1: Proposed Grants, Benefits and Subsidies to be issued

Type of payment (e.g., Education bursary, Biashara Fund, scholarship grants etc.)	Purpose	Key performance Indicator	Target	Amount (Ksh. In Millions)
National Agriculture Value Chain Development Project (NAVCDP)	To increase market participation and value addition along priority value chains	Rate of implementation	100	166.66
Kenya Livestock and Commercialization Project KELCOP	Transforming rural livelihoods	Rate of implementation	100	42.11
Kenya Informal Settlement Improvement Programme (KISIP) II	To support development of critical social infrastructure such as roads and water supply networks in informal settlements within Nakuru County	Rate of implementation	100	110

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Type of payment (e.g., Education bursary, Biashara Fund, scholarship grants etc.)	Purpose	Key performance Indicator	Target	Amount (Ksh. In Millions)
Kenya Urban Support Programme (KUSP) II	To enhance sustainable infrastructural development of Urban Areas within Nakuru County	Rate of Implementation	100	738.9
Donor Grants (DANIDA)	To enable the operations and maintenance of Level II &III facilities	Amount of funds disbursed	-	25.9
Nutrition International	Enable the implementation on nutrition activities	Amount of funds disbursed	-	11
Nakuru County Bursary Fund	Tuition support to needy students	Amount of fund allocated for bursaries (Ksh. M)	195	195
		Number of bursary beneficiaries	25,000	
Kenya Devolution Support Programme II-Level 2	To strengthen County performance in the financing, management and accountability for resources	Rate of implementation	100	352.5
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	Institutional strengthening for implementation of locally led climate actions.	Rate of implementation	100	12.1
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	Institutional strengthening for implementation of locally led climate actions.	Rate of implementation	100	207
ECDE Capitation Grants in Public Schools	Subsidized tuition support to ECDE centres.	Number of ECDE Children under ECDE Capitation Grants in public Schools	69,458	54.2
Subsidized Vocational Training Support Grant	Subsidized tuition support to needy VT students	National Government capitation grant (Kshs.)	66.3	132.6
		Counter Funding (Kshs.)	66.3	
		Number of trainees benefiting from capitation grant and Counter fund	6,589	
Enterprise Fund	Increase access to financial services to MSME	Number of MSMEs funded	1000	25
Cooperative Fund	Increase financial access by citizens	No. of Co-operatives accessing Co-operative Development Revolving Fund	80	25
Wards sports allocation	Provision of sports equipment to ward teams	Amount disbursed	27.5	27.5
Wards youth empowerment	Provision of empowerment items to youths across the wards	Amount disbursed	27.5	13.3
Ward disability fund	Provision of assistive devices to PWDs	Amount disbursed	27.5	27.5

3.5 Multiyear projects

During the ADP 2026/27 plan period, the County government has prioritized Multiyear projects aimed at attaining high economic and social impacts. The projects are geared towards transforming service delivery and achieving the development agenda of both the National and County Governments. These projects may not be fully implemented

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in the plan period and maybe completed in the outer subsequent plan periods. These projects are presented in **Annex 3**.

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CHAPTER FOUR

RESOURCE REQUIREMENTS, MOBILISATION AND MANAGEMENT STRATEGIES

4.0 Overview

This chapter presents a summary of implementation framework of the ADP FY 2026/2027, resources required in actualizing the proposed programmes and projects as outlined in Chapter three of this plan document. The chapter further outlines the County's revenue projection for the 2026/2027 plan period and the underlying assumptions, resource mobilization strategies as well as asset and risk management strategies.

4.1 Implementation Framework

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

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S/No.	Institution	Role in CADP Implementation
	Institutions	• Partners in research, pre-feasibility and feasibility studies
11.	Professional Bodies and Associations	• Provide relevant professional services/standards to the County Government
12.	County Budget Economic Forum (CBEF)	• Provide means for public consultation by the County Government • Assessment of key statutory documents in planning and budgeting and recommendation of appropriate actions

4.2 Proposed Resource requirements

During the 2026/2027 fiscal year the County Government requires Ksh. 23.81 billion to achieve the prioritized strategic programmes and projects. Of this Ksh 16.74 billion (70 percent) will be towards recurrent expenditure and Ksh 7.07 billion (30 percent) towards development expenditure. Table 4.2.1 details the proposed financial resource requirements per by sector, sub-sector/department and programmes.

Table 4.2.1 Summary of Resource Requirements by Programme FY 2025/26

Sector	Department/ Sub-sector	Programmes as outlined in ADP 2024/25	Amount Allocated in ADP 2026/2027 (Ksh. M)		
			Rec.	Dev.	Total
Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, planning and support services	232.5	20	252.5
		Livestock resource management and development	169.4	74.6	244
		Fisheries development	23.1	16.5	39.6
		Crop production and management	103.45	230.4	333.85
		Sub-total	**528.45**	**341.5**	**869.95**
	Land housing and physical planning	Administration planning and support services	102.5	-	102.5
		Land use planning and survey	126	-	126
		Urban Development	54	100	154
		Housing and Estates Management	5	48	53
		Sub-total	**287.5**	**148**	**435.5**
	Nakuru City	Administration planning and support services	59.4	-	59.4
		Nakuru City Services	40.7	569.9	610.6
		Sub-total	**100.1**	**569.9**	**670**
	Naivasha Municipality	Administration planning and support services	30.5	15	45.5
		Naivasha Municipal services	31	525.5	556.5
		Sub-total	**61.5**	**540.5**	**602**
	Gilgil Municipality	Administration planning and support services	23.5	-	23.5
		Gilgil Municipal Services	5	212.9	217.9
		Sub-total	**28.5**	**212.9**	**241.4**
	Molo Municipality	Administration planning and support services	50	-	50
		Molo Municipal services	31	105	136
		Sub-total	**81**	**105**	**186**
Energy, Infrastructure and ICT	Infrastructure	Administration planning and support services	186.9	-	186.9
		Infrastructure development and maintenance	33.2	1554.9	1,588.10
		Sub-total	**220.1**	**1554.9**	**1775**
	ICT & e-government	Administration planning and support services	69.3	-	69.3
		Information and communication services	15.45	25	40.45
		ICT infrastructure development and e-government services	18.5	27.55	46.05
		Sub-total	**103.25**	**52.55**	**155.8**
Health	Health	Administration, planning and support services	6,467.50	266.00	6,733.50

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Sector	Department/ Sub-sector	Programmes as outlined in ADP 2024/25	Amount Allocated in ADP 2026/2027 (Ksh. M)		
			Rec.	Dev.	Total
		Preventive and promotive health services	439.66	103	542.66
		Curative and rehabilitative services	1,376.20	458.00	1,834.20
		Sub-total	**8,283.36**	**827.00**	**9,110.36**
Education	Education	Administration, planning and support services	760	8	768
		Early childhood development and education	529.89	282.0	811.889
		Vocational training and skills upgrading	174.68	52.2	226.878
		Sub-total	**1,464.57**	**342.20**	**1,806.77**
General economic, commercial and Labour affairs (GECLA)	Trade, Industrialization, cooperatives and tourism management	Administration, planning and support services	116	5	121
		Cooperative development and management	41.4	30	71.4
		Commerce and enterprise	70.70	-	70.698
		Development and Management of markets	4.5	62.2	66.7
		Tourism promotion and marketing	8.5	65	73.5
		Alcoholic Drinks Control	62	-	62
		Management of County bus terminuses	4.6	-	4.6
		Sub-total	**307.698**	**162.2**	**469.898**
Environment protection water and natural resources	Environment protection water and natural resources	Administration, planning and support services	206.15	0.00	206.146
		Water and sewerage management	-	175	175
		Environmental management	5.3	66.5	71.8
		Climate change resilience and energy development	23	233	256
		Sub-total	**234.446**	**474.5**	**708.946**
Public administration and national/inter county relations (PAIR)	Office of the Governor and Deputy Governor	Administration, planning and support services	254.6	-	254.6
		Coordination and supervisory services	96.3	-	96.3
		Management of County Affairs	28.7	-	28.7
		Sub-total	**379.6**	**-**	**379.6**
	County Assembly	Administration, planning and support services	944.5	420	1364.5
		County legislation, oversight and representation	129.7	55	184.7
		Sub-total	**1,074.20**	**475.00**	**1,549.20**
	Finance and Economic Planning	Administration, planning and support services	479	510	989
		Public finance management	375.3	408	783.30
		County Economic planning and coordination of policy formulation	39.9	-	39.9
		Sub-total	**894.20**	**918.00**	**1,812.20**
	County Public Service Board	Administration, planning and support services	68.9	-	68.9
		Human Resource planning and advisory services	34	-	34
		Sub-total	**102.9**	**-**	**102.9**
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	General administration planning and support services	1645.37	24.75	1670.12
		County Civic Education and Public Participation	17.6	-	17.6
		County Enforcement Services	61.3	-	61.3
		Co-ordination of County Human Resource Management & Development	64.6	-	64.6
		Disaster Management and Humanitarian Assistance	32.3	134.5	166.8
		Sub-total	**1821.17**	**159.25**	**1980.42**
	Office of the County Attorney	Administration, planning and support services	104.1	5.8	109.9
		Legal advisory services	12.5	-	12.5
		Sub-total	**116.6**	**5.8**	**122.4**
Social protection	Social protection	Administration, planning and support services	162.3	-	162.3
		Development of social cultural diversity and promotion responsible gaming	19.7	15	34.7

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Sector	Department/ Sub-sector	Programmes as outlined in ADP 2024/25	Amount Allocated in ADP 2026/2027 (Ksh. M)		
			Rec.	Dev.	Total
		Gender empowerment and social inclusivity	115.4	34.5	149.9
		Management and development of sports and recreation	284.4	112.1	396.5
		Youth empowerment	69.6	16.5	86.1
		Sub-total	**651.4**	**178.1**	**829.5**
GRAND TOTAL			**16,740.54**	**7,067.30**	**23,807.84**

Source: Nakuru County Departments ADP 2026/2027 Programme Estimates

4.3 Resource Mobilization Framework

In the fiscal year 2026/2027, the County Government will finance the Ksh. 23.4 billion ADP using equitable share transfers from the national government (67.2%), Grants from the National Government revenue (3.9%), Grants and Loans from development partners (7.4 %) and Own Source Revenues (local sources and FIF)—21.5%.
Table 4.3.1 outlines the revenue projections for 2026/2027, derived from the approved budget estimates FY 2026/2027.

Table 4.3.1: Revenue Projections for the Period 2026/2027

Revenue Streams	FY 2024/25 Actual Performance (Ksh.)	FY 2025/26 Approved Estimates (Ksh.)	Projected Amount FY 2026/27 (Ksh.)
Equitable share Local Revenue			
Equitable share	13,666,998,494	14,315,950,029	15,747,545,032
Local Revenue			
Local Sources			
Property tax (Plot rent and Land rates	282,589,098	326,593,517	359,252,869
Trade License	404,396,649	523,203,060	575,523,366
Market Fees	41,351,852	54,415,204	59,856,724
Building Approval	40,961,251	127,075,934	139,783,527
Cess	80,809,742	73,529,323	80,882,255
Royalties	255,302,987	291,201,012	320,321,113
Stock/Slaughter fees	8,531,376	26,994,375	29,693,812
House Rent	1,426,620	30,600,856	33,660,942
Advertising	180,515,312	205,961,686	226,557,855
Parking fees	246,816,947	316,948,194	348,643,013
Liquor Licensing	100,568,570	163,832,708	180,215,979
County Park Fees	-	196,900	216,590
Health fees and charges	59,341,193	95,752,325	105,327,557
Other Fees and Charges	147,528,224	163,694,907	180,064,398
Subtotal Local Sources	**1,850,139,821**	**2,400,000,000**	**2,640,000,000**
FIF			
Bahati Hospital	51,991,146	66,721,411	73,393,552
Bondeni Maternity	10,843,994	16,477,784	18,125,562
Elburgon District Hospital	20,449,274	22,057,190	24,262,909
Gilgil Hospital	79,502,613	82,041,250	90,245,375
Kabazi Sub County Hospital	4,056,427	5,244,442	5,768,886
Keringet Sub County Hospital	9,249,382	8,985,550	9,884,105
Langalanga Hospital	15,531,168	11,500,000	12,650,000
Mirugi Kariuki Sub County Hospital	6,331,498	6,967,320	7,664,052

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Revenue Streams	FY 2024/25 Actual Performance (Ksh.)	FY 2025/26 Approved Estimates (Ksh.)	Projected Amount FY 2026/27 (Ksh.)
Molo District Hospital	84,576,806	95,902,290	105,492,519
Naivasha District Hospital	263,462,122	454,039,755	499,443,731
Njoro Sub County Hospital	26,715,734	29,500,304	32,450,334
Olenguruone Sub County Hospital	32,682,002	26,000,000	28,600,000
P.G.H Annex	98,362,793	125,000,000	137,500,000
P.G.H Nakuru	1,074,153,496	1,199,132,308	1,319,045,539
Soin Sub County	6,032,116	4,848,632	5,333,495
Subukia Sub County Hospital	13,844,535	21,485,677	23,634,245
Subtotal FIF	**1,797,785,105**	**2,175,903,913**	**2,393,494,304**
Total Local Revenue	**3,647,924,926**	**4,575,903,913**	**5,033,494,304**
Conditional Grants from National Government Revenue			
County Allocation for Court fines	-	1,022,898	1,022,898
County Allocation for 20% share of mineral Royalties	-	82,779	82,779
Conditional Allocation for Settlement of doctors salary arrears	-	90,404,261	90,404,261
Road Fuel Maintenance Levy Fund (RMLF)	183,432,688	657,629,816	723,392,798
Conditional Allocation due to County Rural Affordable Housing Commitees	-	1,987,622	1,987,622
Conditional Allocation for Community Health Promoters (CHPs)		99,390,000	99,390,000
Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	52,631,579	105,263,158	-
Total Grants from GoK Revenue	**236,064,267**	**955,780,534**	**916,280,358**
Equilisation fund	3,046,902	-	
Conditional allocation to County Governments from Loans and Grants from Development Partners			
Primary Healthcare in Devolved Context (DANIDA)	12,909,000	16,881,000	16,881,000
Kenya Devolution Support Program (KDSP) II Level I		37,500,000	37,500,000
Kenya Devolution Support Program (KDSP) II Level II		352,500,000	352,500,000
World Bank National Agricultural Value Chain Development Project (NAVCDP)	51,228,732	231,250,000	254,375,000
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	38,135,675	60,550,000	66,605,000
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant		671,683,509	671,683,509
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	32,309,300	35,000,000	35,000,000
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	-	188,211,085	188,211,085
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	128,000,000	240,000,000	100,000,000
Total Grants and Loans by Development Partners	**262,582,707**	**1,833,575,594**	**1,722,755,594**
Others	-	-	-
Total	**17,816,617,296**	**21,681,210,070**	**23,420,075,288**

Source: County Treasury Projections

4.4 Estimated Resource Gap and Measures of Addressing the Deficit

The total County Government requirements for the FY 2026/27 totals Ksh. 24.81 billion. This is against an estimated Ksh. 23.42 billion representing a forecasted shortfall of Ksh. 387.77 million. Analysis of receipts from FY 2024/25 shows an underperformance in the receipts which may further increase the funding gap.

Table 4.4.1: Revenue Projections for the Period 2025/2026

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Requirement (Ksh. Millions)	Estimated Revenue (Ksh. Millions	Variance (Ksh. Millions)
24,807.84	23,420.08	387.77

Projected fiscal shortfalls pose potential challenges to the County's socio-economic development, such as weakened service delivery arising from the non-implementation, under- implementation or partial implementation of critical programmes and projects. To address this, the County Government shall intensify efforts to diversify its revenue base while undertaking targeted reforms to enhance efficiency and prudent cost-saving measures that do not undermine the quality of services provided to citizens.

Furthermore, sustained engagement and collaboration with key stakeholders will be essential in identifying innovative and practical solutions to overcome these fiscal constraints and safeguard the County's development agenda.

4.4.1 Assumptions underlying the fiscal forecast

The County Government's fiscal outlook for the financial year 2026/2027 is anchored on the following underlying economic assumptions;

- That the National/County macroeconomic variability shall remain consistent in the medium-term period through to 2026/2027 fiscal year and shall not have extreme impacts on the revenues and expenditure.
- That forecasted County's Own Source Revenue (OSR) shall remain within "+/-5 percent" of the projections.
- That the County Finance bill shall be formulated and enacted in line with recommended fiscal timelines and takes into consideration the dynamics of the revenue bases and the budget financing needs.
- That the County Government through the County Treasury shall continue to enforce fiscal responsibility principles as set out in the Public Finance Management law.
- That national transfers including conditional grants shall be disbursed as forecasted in this ADP document.
- Recognizing the synergy between county and national development goals, it is assumed that the National Government will continue to complement Nakuru County's development needs through direct project interventions and conditional funding.
- That no significant global disruptions such as economic shifts, geopolitical events and unanticipated climatic events will alter the projections drastically.
- Risks highlighted in section 4.7 shall not significantly divert the forecasted fiscal activities.

4.5 Resource Mobilization and Management Strategies

Achieving Nakuru County's developmental objectives requires effective resource mobilization and prudent financial management. Drawing from the insights of the 2024/2025 Annual Progress Report (APR), anticipated macroeconomic policy shifts, the underlying ADP 2026/2027 assumptions, and the projected outcomes of planned medium-term investments, it is evident that adopting diversified resource management

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strategies is essential. To this regard, the County Government will employ a mix of capital and operational financial strategies to guide fiscal resource mobilization and management for FY 2026/2027. The specific strategies are outlined and discussed in the subsequent sections.

Capital Financing Strategies:

- The County Government shall seek direct Project Funding by National Government MDAs to supplement its various interventions especially the identified flagship and strategic programmes.
- The County Government shall leverage on the private sector financing to implement selected ADP capital and non-capital projects through PPP agreements, CSR initiatives and Foreign Direct Investments (FDI).
- During FY 2026/27 plan period, the County expects financing of key programmes and projects from conditional & unconditional grants and donations.
- Anticipated policy changes, including the approval of the National Rating Bill and the County Valuation Roll, are expected to expand the County's resource envelope. At the national level, proposed initiatives such as 50/50 revenue sharing from national parks, and the transfer of remaining functions with associated resources as outlined in the 4th Schedule of the Constitution of Kenya 2010, are projected to contribute positively to the County's share of equitable transfers.
- The County Government will seek royalties from geothermal energy sources and natural resources in the County through intergovernmental engagements in accordance with the Energy Act 2019 and Natural Resources (Benefit Sharing) Bill 2022.
- The County shall also leverage on the economies of scale by collaborating with other CEREB counties in mobilizing resources to implement key capital projects.

Operational Financing Strategies:

- The County Government will continuously pursue reforms in public finance management that include revenue and expenditure rationalization to further achieve financial prudency.
- Revenue enhancement targets an increase in local revenue through measures such as: Finance Act implementation; legislation of enabling laws for revenue generation; revenue mapping; operationalization of the updated Valuation Roll and automation of revenue administration.
- To leverage on the FIF potential, the County Government intends to match services offered in Level IV and V facilities with the expected standards of care.
- To enhance operational efficiency, the County will expand automation of services, champion e-government services, and innovative service delivery platforms.
- Embracing green economy options, such as green building designs and resource-use efficiency, in the design and implementation of programs and projects will help reduce project costs.

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- The County government will implement robust project management practices including thorough feasibility studies and Environmental and Social Impact Assessments (ESIAs), streamlining procurement and contract management, and enhancing project supervision to minimize time and cost overruns.
- Under the guidance of the External Resource Mobilization Department, County Government departments and agencies will use sector-specific strategies to mobilize off-balance sheet resources for financing capital and operational interventions.

4.6 Asset Management

The County Government entities have the responsibility to manage their assets effectively and efficiently to ensure that they are utilized for the intended purposes, provide value for money, prolong the life of the assets, minimize maintenance costs, prevent possible loss, damage and misuse in line with public sector asset and liability management policy and guidelines.

In past years, the County faced a numerous challenge in this domain including but not limited to: instances of sub-optimal utilization of assets, leading to an increased burden on maintenance costs; poorly updated asset registers; lack of awareness of asset life-cycles among public servants and the public, often resulting in unintentional misuse or degradation of public properties and resources; and climate change and the lack of climate resilience in asset planning and acquisition.

During the FY 2026/27 plan period, the County Government has put in place measures to manage assets along the asset management cycle i.e., planning, acquisition, operating, maintenance and disposal. These include:

- Conducting cost benefit analysis before acquisition, maintenance of the assets and asset lifetime.
- Mapping of both movable and immovable assets including building, equipment, natural resource and physical infrastructure.
- Develop a County Asset Management Action Plan (County AMAP) including capital acquisition plan.
- Incorporating climate change resilience and green options into the planning and acquisition of assets.
- Strengthening existing County asset management structures including the asset management unit and departmental asset management committees.
- Valuation, tagging and tracking of both movable and immovable assets.
- Implement SOPs for operations, routine & preventive maintenance and disposal of assets.
- accelerating the processing of title deeds and logbooks.
- Securing public utility land through fencing.
- Enhance budgetary allocation for maintenance of County assets
- Continuous training of management committees and staff on asset management.
- Maintaining a digital county asset management system and register

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- Regular asset disposal in accordance with the Public Procurement and Asset Disposal Act, 2015, and its regulations.

4.7 Risk Management

Recognizing that the implementation of the ADP 2026/2027 is likely to encounter a range of challenges, the County Government has undertaken a risk analysis to safeguard the optimal utilization of available resources. The County identified, assessed, and prioritized potential risks, and subsequently formulated mitigation measures aimed at minimizing their impact on the County's fiscal stability and developmental objectives. Table 4.5 presents the key anticipated risks, their potential implications on the implementation of the ADP 2026/2027, and the proposed mitigation strategies designed to ensure continuity and promote sustainable development.

Table 4.7.1: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	• OSR underperformance • Wage bill constraints • Weak PFM governance • Weak asset management practices • Pending bills • Erratic national fiscal transfers	• Inadequate budget for O&M • Delayed service delivery • Misuse of public assets • Low budget absorption • Unsustainable fiscal framework • High budget roll overs	High	• OSR enhancement measures • PFM reforms • Streamlining of procurement processes • Strengthen internal controls • Formulate and implement County Asset management Policy
Economic	• Macro- economic fluctuations • Rapid urbanization • Poverty • Scarcity of resources	• High cost of service delivery • Pressure on existing public amenities and available social safety nets • Incidences of urban poverty • Inadequate execution of prioritised interventions	Medium	• Fiscal policy adjustments • Proactive urban planning and development • Pro-poor development interventions • Internal and external resource mobilisation
Legal	• Non-compliance with legal and regulatory frameworks • Inadequate enabling laws/policies to strengthen devolution	• Increasing litigations • High legal pending bills • Poor service delivery	Medium	• Compliance with existing legal and regulatory frameworks • Adoption of ADR/AJS mechanisms • Formulation, approval and implementation of pro devolution laws
Organisational /operational	• Weak succession planning and management • Staff underperformance • Pending bills • Unfavourable/ poor working conditions	• Inadequate HR capacity • Poor service delivery • Reputational damage • High cost of service delivery	High	• Effective and efficient human resource planning • Implementation of PC and PAS • Prompt settlement of financial commitments • Undertake HR reforms

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Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
		• Industrial action		• Compliance with labour laws and regulations
Environmental	• Climate change impacts • Natural disasters • Environmental pollution • Human wildlife conflicts • Weak DRR strategies	• Declining agricultural productivity • Loss of life, property and livelihoods • Loss of biodiversity	Medium	• Adoption of green economy options including design and construction of resilient infrastructure and climate smart agriculture • Protection, restoration and conservation of the natural environment • Develop County DRR plans
Technological	• Rapid technological advancements • Cyber crime • Slow uptake of emerging technologies • Inadequate ICT infrastructure • Weak data governance structures	• High cost of replacing obsolete technology • Data/information insecurity • Data loss • Operational inefficiencies	High	• Investing in ICT infrastructure and innovative solutions • Adoption of data protection policy • Installation of data security systems • Cyber security awareness and training • Establishment of County data centres
Political	• Inadequate political good will • Disruptions arising from the heightened political activities • Corruption • Political instability	• Non-implementation of the prioritized programmes and projects • Reputational damage and loss of public trust • Poor service delivery • Poor business environment	High	• Foster collaboration and good will among political players • Promote citizen-centred governance through participatory decision making • Promote national values and principles. • Compliance with leadership and integrity for state officers

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CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Performance Indicators

This section presents sectoral programme outcome indicators and is based on based on interventions provided in chapter Three of this Document. Table 5.2* details the outcome indicators, baseline values, and the targets for the ADP 2026/27.

5.2.1 Agriculture Rural and Urban Development outcome indicators

5.2.1.1 Agriculture, Livestock and Fisheries

Table 5.2.1.1: Agriculture, Livestock and Fisheries Outcome Reporting Matrix

Programme	Key performance indicator (Output)	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year (2026-2027)
Administration, Planning and support services	Implementation of strategic plan (%)	0	75
	Proportion of County budget allocated to agriculture sector (%)	5.6	8.75
	Extension worker to farmer ratio	1:1000	0.458
	Proportion of staff promoted (%)	6	75
	Proportion of staff trained (%)	10	75
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged	70	75
	County food poverty index	-	12.5
Livestock Resource Management and Development	Annual milk yields (millions of litres)	340	357.5
	Annual meat yields (tonnes)	5050	5350
	Annual beef yields (tonnes)	4000	4250
	Annual mutton yields (tonnes)	1000	1500
	Annual chevon yields (tonnes)	1000	1500
	Annual honey yields (Kgs)	570	600
	Annual poultry yields-Eggs (Trays)	1.4	1.45
	Annual poultry meat yields (tonnes)	100	150
	Value of livestock products traded (Kshs. billion)	19.5	20.45
	Area under fodder (Ha)	69,150	69225
	Livestock vaccination coverage (%)	60	80
	Animal disease prevalence (%)	30	25
Fisheries Development	Annual fish production (tonnes)	1,992	2091.5
	Annual fish yield (tonnes)	3	3.5
	Annual fish products traded (Kshs. millions)	300	350
	Ghost nets and lake pollutants collected (tonnes)	30	20
	Annual beans yield (tonnes/ha)	3	3.55

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Programme	Key performance indicator (Output)	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year (2026-2027)
Crop Development	Annual maize yield (tonnes/ha)	750	800
	Annual irish potato yield (tonnes/ha)	12	12.25
	Area under avocado (Ha)	2,343	2546.5
	Area under pyrethrum (Ha)	1,560	1615
	Area under mango (Ha)	189	199
	Area under macadamia (Ha)	238	246.5
	Area under sweet potato (Ha)	180	190
	Acreage under minimum tillage	750	1125
	Acreage under irrigation	1750	2125
	Acreage under mechanization	96,667	97167

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

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

Programme	Key performance indicator	Situation at the beginning of ADP year 2025/2026	Target at the End of the ADP year situation 2026/2027
Administration planning and support services	Implementation rate of strategic plan development	-	100
	Proportion of staff trained (%)	20	50
	Optimal staff establishment (%)	45	80
	Proportion of staff promoted (%)	-	40
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged (%)	65	100
Land use planning and survey	Implementation rate of County Spatial Plan (%)	30	100
	LIMS implementation rate (%)	80	100
	Proportion of land services offered on LIMS (%)	0	50
	Percentage of lands records digitalized	0	50
	Amount of revenue from land rates and development control (Ksh. million)	522,843,751.20	650,000,000
	Proportion of County public utility land with title deeds (%)	-	50
	Proportion of land disputes resolved through ADR	10	15
	Implementation rate of Local Physical and Land Use plans (%)	-	50
Urban development	Proportion of functions transferred to urban management institutions	15	50
	Proportion of urban areas (market centres, towns & municipalities) with approved Local Physical and Land Use plans	-	40
	Number of urban areas with approved IDePs	2	4
	Number of municipalities created and operationalized	3	5
	Number of towns created and operationalized	0	6
	Number of market centres created and operationalized	0	6
Housing and estates management	Number of informal settlements improved (KISIP)	4	4
	Number of groups adopting ABMT	-	50
	Number of households connected to trunk sewer	400	600

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5.2.1.3 Gilgil Municipality

Table 5.2.1.3 Gilgil Municipality Outcome Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration planning and support services	Proportion of staff trained (%)	25	100
	Optimal staff establishment (%)	10	20
	Implementation rate of Performance contract (%)	0	100
Gilgil Municipal services	Length of road tarmacked in Km	0	2
	Length of constructed drainage system in Km	0	2
	Number of solar streetlights installed	0	5
	Rehabilitation rate of parks/ green spaces	0	100
	Rehabilitation rate of social halls	0	100
	Construction rate of jua kali sheds	0	100

5.2.1.4: Molo Municipality

Table 5.2.1.4 Molo Municipality Outcome Reporting Matrix

Programme	Key performance indicator	Situation at the beginning of ADP year 2025/2026	Target at the End of the ADP year situation 2026/2027
Administration planning and support services	Implementation rate of strategic plan	-	100
	Proportion of staff trained (%)	-	50
	Optimal staff establishment (%)	20	40
	Proportion of staff under the PAS/PC (%)	-	100
Molo Municipal services	% Development of infrastructure masterplan	-	100
	% completion of cabro-paving works	30	100
	% completion of storm water drainage	-	100
	Average daily green parks users	-	200
	Number of solar streetlights installed	-	15
	Proportion of citizens accessing municipal social services	-	50
	Proportion of citizens participating in public engagement fora	-	40

5.2.1.5: Naivasha Municipality

Table 5.2.1.5 Naivasha Municipality Outcome Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration planning and support services	Proportion of staff trained (%)	30	90
	Optimal staff establishment (%)	30	60
	Proportion of staff promoted (%)	0	50
	Proportion of staff under the PAS/PC (%)	0	100
	Proportion of assets tagged (%)	30	50
	Proportion of functions delegated to the Municipal Board	70	70
	Compliance with the Municipal Bylaws (%)	70	-
Naivasha municipal services	Length of road upgraded to bitumen standards (Km)	2.5	12
	Length of sewer line reticulation developed (Km)	1.2	20
	Average daily green parks users	100	500
	Proportion of households' responsibly managing solid waste (%)	60	100

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Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
	Proportion of establishments responsibly managing solid waste (%)	60	100
	Annual waste handled (tonnes)	27,098	51,328
	Proportion of citizens accessing municipal social services	50	60

5.2.1.6: Nakuru City Municipality

Table 5.2.1.6 Nakuru City Outcome Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration, planning and support service	No. of IDeP reviewed	1	1
	No. of City by-laws developed	1	1
	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	80	100
	No. of assorted office equipment purchased	18	15
	Number of vehicles purchased		1
	No. of City policy documents reviewed/developed	1	1
	No. of Annual work plan prepared	1	1
	No. of Board meeting and conferences held	15	20
	No. of Quarterly M&E reports done	4	4
	Number of staff recruited	2	47
	Number of staff trained	25	2
	Compensation to employees (Ksh)	-	16.7
	Quarterly financial reports generated	4	4
Nakuru City Services	Length of NMT constructed (Km)	0	2
	Length of roads constructed (Km)	0	1
	Number street lights installed and maintained	2	-
	Number of flood lights installed and maintained	0	2
	Length of storm water drains constructed (Km)	0	1.5
	Number of CCTVs installed and maintained	0	2
	Number of skip loader trucks purchased	0	1
	Number of skip bins purchased	0	4
	Number of trees purchased and planted	0	10,000
	Number of WASH facilities mapped and installed	0	2
	Number of markets rehabilitated	0	1
	Number of trade exhibitions	0	1
	Number of City marathons held	0	1
	Number of cultural events held	1	1
	Number of urban festivals celebrated	0	1
	No of citizen fora held	4	4
	Number of Civic education Campaigns done	0	1

5.2.2 Energy, Infrastructure and ICT

5.2.2.1 Infrastructure

Table 5.2.2.1: Infrastructure Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
	Proportion of staff trained (%)	30	75

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Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration planning and support services	Optimal staff establishment (%)	50	80
	Proportion of staff promoted (%)	20	65
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged and valued (%)	100	100
Infrastructure development and maintenance	Proportion of all-weather roads to the total road network (%)	45	55
	Proportion of road upgraded to bitumen standards (%)	8	9.5
	Implementation rate of the Traffic Management Plan (%)	0	60
	Proportion of vehicles maintained	100	100
	Proportion of plants and equipment maintained	100	100
	Implementation rate of the street lighting master plan (%)	0	60
	Proportion of solar street-lights installed	1	20
	Average response time in BQs preparation upon request (weeks)	3	2

5.2.2.2 ICT, e-Government and Public Communication

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

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026/2027)
Administration planning and support services	Proportion of staff trained (%)	26	50
	Optimal staff establishment (%)	15	24
	Proportion of staff promoted (%)	36	50
	Proportion of assets tagged and valued (%)	20	80
	Implementation rate of strategic plan (%)	-	10
Information and communications services	Proportion of staff under the PAS/PC (%)	100	100
	Compliance to ICT norms and standards (%)	100	100
	Average weekly digital centres users	300	600
	Proportion of trained youths earning from online jobs (%)	80	95
	Average monthly County website visitors	25,000	30,000
ICT infrastructure development and e-Government services	Proportion of stations (County HQ & Sub counties) connected with LAN (%)	80	90
	Proportion of stations (County HQ & Sub counties) connected with internet (%)	70	100
	Proportion of stations (County HQ & Sub counties) covered with data security measures (%)	10	30
	Proportion of County services automated (%)	70	100
	Proportion of stations (digital & data centres) connected with solar power (%)	-	20

5.2.3 Health Services

Table 5.2.3: Health Services Outcome Indicator Reporting Matrix

Programme	Outcome Indicator(s)	Situation at the Beginning of ADP Year (2025/26)	Situation at the End of ADP Year (2026/27)
Administration planning and support services	Proportion of staff trained (%)	0.2	20
	Optimal staff establishment (%)	35	70
	Proportion of staff promoted (%)	-	100
	Proportion of assets tagged and valued (%)	-	100
	Implementation rate of strategic plan (%)	-	100
	Proportion of staff under the PAS/PC (%)	100	100

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Programme	Outcome Indicator(s)	Situation at the Beginning of ADP Year (2025/26)	Situation at the End of ADP Year (2026/27)
	Proportion of facilities (Level II-IV) using integrated EMR	3	15
Preventive and promotive services	Average distance to nearest health facility (Km)	-	6
	Doctors per 10,000 population	0.8	5
	Nurses per 10,000 population	10.5	20
	Proportion of population with health insurance (%)	40.5	70
	Proportion of households using improved human waste disposal mode	90	95
	Proportion of schools with functional hand washing facilities (%)	75	90
	Proportion of health facilities (Level III-V) using modern medical waste management	27.6	55.3
	Neonatal mortality rate (per 1000 live births)	14	15
	Infant mortality rate (per 1000 live births)	34	25
	Under five mortality rate (per 1000 live births)	45	35
	Immunization coverage (%)	79	99
	Proportion of under one year old children fully immunized (%)	92	95
	Prevalence of stunting (height for age)	18.5	11
	Prevalence of wasting (weight for height)	3	2
	Prevalence of underweight (weight for age)	9	4
	Prevalence of overweight (weight for height)	4	3
	Maternal mortality rate (per 100,000 live births) *National	355	320
	Proportion of births attended by skilled health workers (%)	79	96
	Proportion of women attending at least Four ANC visits	57	80
	Modern contraceptive prevalence rate (mCPR) (%)	59	75
	Proportion of women of reproductive age with unmet family planning needs (%)	8.	5
	Malaria incidence (per 1000 population)	6.4	4
	TB incidence (per 100,000 population)	32	20
	TB treatment success rate (%)	84	90
	Proportion of HIV/AIDS pregnant mothers on PMTCT (%)	98	99
	HIV prevalence rate (%)	3.2	3
	HIV viral suppression rate (%)	94.5	95
	Adolescents' birth rates (%)	13.6	9
	Pregnancy rates among adolescent females	17.3	10
	Proportion of girls (10-14 years) vaccinated with HPV vaccine	52	70
Curative and rehabilitative services	Proportion of target population accessing specialized healthcare (Cardiovascular, cancer, diabetes, and renal diseases) (%)	2	5
	Proportion of facilities with HTPs stock-out for more than seven days in a month	79	10
	Proportion of facilities (Level IV & V) offering standard quality of care (%)	20	70

5.2.4 Education

Table 5.2.4: Education Subsector Outcome Indicator Reporting Matrix

Programme	Outcome Indicator(s)	Situation at the Beginning of ADP Year (2025/26)	Situation at the End of ADP Year (2026/27)
Administration planning and support services	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of staff trained (%)	70	100
	Optimal staff establishment (%)	30	50
	Proportion of staff promoted (%)	-	97
	Proportion of assets tagged and valued (%)	30	100
	Gross enrolment rate	102	118

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Programme	Outcome Indicator(s)	Situation at the Beginning of ADP Year (2025/26)	Situation at the End of ADP Year (2026/27)
Early childhood development education	Net enrolment rate	87%	95
	Transition rate (%)	95	100
	Teacher to pupil ratio	1:97	1:30
	Textbook to pupil ratio	1:6	1:3
	Proportion of ECDE centres participating in competitive co-curricular activities (%)	21.6	35
	Proportion of teachers inducted on the CBC (%)	90	100
	Proportion of ECDE centres under school feeding programme (%)	100	100
	Amount of funds allocated for free pre-primary education (Ksh. million)	-	204
	Number of students benefitting from the County Bursary Programme	93,422	68,000
	Proportion of ECDE centres connected to electricity (%)	-	30
	Proportion of ECDE centres with access to ICT e-Learning equipment (%)	85	100
	Proportion of ECDE centres with access to adapted infrastructure and materials for pupils with disabilities (%)	80	100
	Proportion of ECDE centres with access to potable water (%)	65	80
	Proportion of ECDE centres with access to single-sex toilets (%)	60	100
	Proportion of ECDE centres with access to basic handwashing facilities (%)	85	100
Vocational training	Vocational training completion rate (%)	65	90
	Number of VTC graduates	-	3,000
	Instructor to trainee ratio	1:37	1:20
	Proportion of VTCs participating in competitive co-curricular activities (%)	100	100
	Proportion of VTCs with access to electricity (%)	91	100
	Proportion of VTCs with access to ICT e-Learning equipment (%)	56	70
	Proportion of VTCs with access to modern tools and equipment (%)	60	90
	Proportion of VTCs with access to basic hand washing facilities (%)	100	100

5.2.5 General Economics and Commercial Affairs (GECA)

Table 5.2.4: GECA Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration planning and support services	Implementation rate of strategic plan (%)	50	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of staff trained (%)	15.15	42.3
	Optimal staff establishment (%)	11.6	45

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Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
	Proportion of staff promoted (%)	1.7	3.3
	Proportion of assets tagged and valued (%)	-	20
Co-operative development and management	Annual Co-operatives turnover (Ksh. million)	729	1000
	Members loan portfolio (Ksh. billion)	12.3	13
	Member deposits (Ksh. billion)	13.2	14
	Housing and investment co-operatives capital base (Ksh. million)	3760.1	3810
	Compliance with co-operative societies regulations (%)	82%	85%
Commerce and enterprise	Number of MSMEs funded under the County MSME Fund	1010	1500
	Number of partnerships secured for Cottage and Juakali products and services	6	2
	Proportion of weighing machines calibrated (%)	43	50
	Proportion of sampled premises inspected (%)	14	20
Development and management of markets	Average County wholesale market occupancy rate (%)	115	90
	Average County retail market occupancy rate (%)	70	90
	Amount of revenue generated from market fees (Ksh. millions)	29	31
Tourism promotion and marketing	Number of tourists visits to parks and museums ('000)	204	205
	Number of domestic tourists recorded ('000)	50,000	55,000
Alcoholic drinks control	Amount of revenue generated from liquor licensing (Ksh. millions)	104	110

5.2.6 Environment Protection, Water and Natural Resources

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

Programme	Key Performance Indicators	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Water & Sewerage Management	Average Time taken to the nearest water source (Minutes)	21	20
	Average distance to the nearest water source (Km)	2	1.9
	Percentage of households with potable water	66.5	68
	% Non- revenue water	37	36
	Percentage of households connected to main sewer line	27.6	27.9
Environmental Management	% Implementation of Integrated Solid Waste Management Plan	87	90
	Proportion of County projects subjected to EIA screening	160	20
Climate Change Resilience and Energy Development	% Implementation of Nakuru County Climate Change Action Plan	30	70

5.2.7 Public Administration Inter- County/national Relations outcome indicators

5.2.7.1 Office of the Governor & Deputy Governor outcome indicators

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

Programme	Outcome Indicator (s)	Baseline	End of year target
	Implementation rate of the Governors manifesto (%)	20	50

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Programme	Outcome Indicator (s)	Baseline	End of year target
Administration, Planning and support services	Proportion of staff trained (%)	0	70
	Execution rate of county emergency fund	100	100
	Proportion of assets tagged and valued (%)	100	60
	Proportion of staff under the PAS/PC (%)	100	100
Coordination and supervisory services	Annual state of the County address delivered	1	1
	Proportion of bills assented (%)	100	100
	Proportion of statutory documents submitted to the County Assembly	100	100
	Proportion of policies adopted by cabinet	100	100
Management of County affairs	Number of state functions observed	6	6
	Number of COG meetings attended	24	24
	Number of intergovernmental summits attended	2	2

5.2.7.2 County Treasury outcome indicators

Table 5.2.7.2 County Treasury Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration, planning and support services	Implementation rate of the strategic plan (%)	40	80
	Proportion of staff trained (%)	45	70
	Optimal staff establishment (%)	50	50
	Proportion of staff promoted (%)	-	100
	Proportion of departmental assets tagged and valued (%)	70	100
	Proportion of staff under the PAS/PC (%)	100	100
Public finance management	Proportion of statutory documents prepared and submitted on time (%)	100	100
	Proportion of compensation to employees to total budget (%)	35	36
	County budget absorption rate (%)	-	100
	Proportion of development expenditure to total budget (%)	-	34
	Proportion of development budget directly addressing public participation proposals (%)	30	31
	Proportion of OSR to total budget (%)	~19%	19
	Amount of OSR collected (Ksh. billions)	3.6	4.7
	Proportion of procurement budget allocated to AGPO (%)	38	30
	Implementation rate of the Annual Procurement Plan (%)	70	100
	Proportion of debt to budget (%)	9.5	<20
	Proportion of pending bills to total budget (%)	12.1	1
	Number of audit queries raised by external auditors	13	4
	Value of audit queries (Ksh. billions)	1.5	1.4
	Value of audit queries as a proportion of total budget (%)	6.4	5.2
	Proportion of audit services undertaken on the online audit system (%)	0	100
	Proportion of County assets valued (%)	70	90
	Proportion of assets captured in the asset management system (%)	40	95
	Proportion of County asset ownership documents processed (%)	30	85
	Amount of revenue mobilized from external partners (Ksh. millions)	3.77	50
	Proportion of County budget financed by external partners (%)	<1	10
County economic planning and coordination	Linkage between ADPs and budgets (%)	60	100
	County contribution to GDP (%)	4.9	5.0
	Compliance rate to CIMES quality & standards (%)	100	100
	Proportion of M&E reports disseminated (%)	100	100
	Proportion of M&E recommendations implemented (%)	100	100
	CIMES operationalization rate (%)	-	100
	Implementation rate of CIDP 2023-2027 programmes (%)	0	80
	CSA updated (annually)	0	1

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

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

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
General administration, planning and support services	Implementation rate of the strategic plan (%)	25	100
	Proportion of staff trained (%)	11.5	20
	Optimal staff establishment (%)	14.8	15.8
	Proportion of staff promoted (%)	39	47
	Proportion of departmental assets tagged and valued (%)	75	90
	Proportion of staff under the PAS/PC (%)	100	100
	Services decentralisation rate at the Sub- County level (%)	100	100
	Services decentralisation rate at the ward level (%)	40	70
County civic education and public participation	Proportion of development budget directly addressing public participation proposals (%)	100	100
	Compliance rate to PP requirement in County public policy formulation (%)	30	50
County enforcement services	Rate of compliance to County laws (%)	70	80
	Proportion of critical County infrastructure under surveillance	100	100
Co-ordination of County human resource and performance management	Proportion of employees with psychosocial problems placed under support (%)	100	100
	Proportion of County staff trained (%)	7.05	20
	Proportion of training reports submitted to PSM for archiving (%)	80	100
	Implementation rate of optimal staff establishment	100	100
	HRMIS operationalization rate (%)	50	100
	Automation of HR records (%)	30	100
	Proportion of records subjected to record survey appraisal (%)	40	40
	Implementation rate of the County PC/PAS	100	100
	Average County performance score (%)	-	80
Disaster management and humanitarian assistance	Number of Emergency Call Centres operationalized	1	2
	Operationalization rate of Disaster Management System (%)	35	60
	Optimal staff establishment in the disaster unit	65	100
	Number of fully functional disaster management centres	1	3
	Average response time to fire emergencies (minutes)	30	30
	Average response rate to emergencies (%)	95	95

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5.2.7.4 Nakuru County Public Service Board outcome indicators

Table 5.2.7.4 Nakuru County Public Service Board Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration, Planning and support services	Implementation rate of the strategic plan (%)	50	100
	Proportion of staff/board members trained (%)	95	100
	Optimal staff establishment (%)	49	100
	Proportion of staff promoted (%)	33	100
	Proportion of staff under the PAS/PC (%)	0	100
	Proportion of assets tagged (%)	40	100
Human resource planning and advisory	Proportion of officers recruited in the County public service who are women (%)	49.5	33≤x≤67
	Proportion of officers in the County public service who are women (%)	57.85	33≤x≤67
	Proportion of public servants in job group P and above who are women (%)	43.59	33≤x≤67
	Proportion of public servants who are PWDs (%)	1.45	≥5
	Proportion of public servants who are from non-dominant/marginalized groups (%)	18.67	≥30
	Compliance rate with public service values & principles of governance (%)	100	100
	Employee satisfaction index (%)	-	100
	Customer satisfaction index (%)	-	100
	County optimal staff establishment (%)	28.3	90

5.2.7.5 County Assembly Outcome Indicators

Table 5.2.7.5 County Assembly Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration, planning and support services	Proportion of staff trained (%)	100	100
	Optimal staff establishment (%)	100	100
	Proportion of staff promoted (%)	60	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged and valued (%)	100	100
County Legislation, oversight and representation	Proportion of bills enacted (%)	90	100
	Proportion of statutory documents approved (%)	100	100
	Number of live sessions broadcasted	100	100
	Compliance rate with oversight statutory provisions (%)	100	100
	Implementation rate of Mwongozo guidelines (%)	100	100
	Number of public participation forums held	4	11
	Number of outreach programmes (Bunge Mashinani) held	-	1

5.2.7.6 Office of the County Attorney outcome indicators

Table 5.2.7.6 Office of the County Attorney Outcome Indicator Reporting Matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
	Implementation rate of the strategic plan	0	100

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Programme	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration, planning and support services	Proportion of staff trained (%)	100	100
	Optimal staff establishment (%)	25	100
	Proportion of staff promoted (%)	5	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of legal pending bills settled (%)	0	60
Legal advisory services	Proportion of cases settled using AJS/ADR (%)	0	50
	Number of case files closed	314	1,000
	Proportion of bills and policies reviewed (%)	100	100
	Proportion of pro-devolution bills reviewed (%)	100	100

5.2.8 Social Protection, Culture and Recreation outcome indicators

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

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Administration, planning and support services	Implementation rate of strategic plan (%)	0	30
	Proportion of staff under the PAS/PC (%)	70	100
	Proportion of staff trained (%)	0	100
	Optimal staff establishment (%)	0	50
	Proportion of staff promoted (%)	0	100
	Proportion of assets tagged and valued (%)	70	90
	Implementation rate for PC and PAS	50	100
Gender empowerment and social inclusivity	Number of persons benefiting from County Disability Fund	0	550
	Number of groups benefiting from County Disability Fund	0	50
	Number of street children rescued and rehabilitated	0	200
	Number of elderly persons admitted to alms house	14	20
	Social halls utilisation (average days per month)	10	15
	AGPO compliance rate (%)	100	100
	Proportion of women and girls aged 15 and above subjected to physical violence (%)	23.5	15
	Proportion of women and girls aged 15 and above subjected to sexual violence (%)	13.8	9
	Proportion of women/girls aged 15-19 years who have ever been pregnant (%)	17.3	12
	Knowledge about HIV prevention among young women aged 15-24 years (%)	54.3	65
	Knowledge about HIV prevention among young men aged 15-24 years (%)	35.1	60
	Proportion of women in the County public service in senior management positions i.e., job group P and above (%)	42	46
	Affirmative action in County Government employment compliance rate (%)	100	100
Management and development of sports & recreation	Number of sports women nurtured	12	1,250
	Number of sports men nurtured	45	1,250
	Number of PWDs sport events organized	3	6
	Number of athletes participating in City marathon	0	1,300
	Number of sports disciplines participating in EALASCA	3	7
	Number of new sports disciplines formed	22	8
	Number of registered local male teams participating in regional/national leagues	-	35
	Number of registered local female teams participating in regional/national leagues	-	12

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Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2025/2026)	Target at the End of the ADP year situation (2026-2027)
Youth empowerment	Proportion of youths recruited by the County Government	-	85
	Number of youths under the County internship programme	-	500
	Number of County departments offering youth friendly services	9	10
	Number of youth income generating activities created	1,500	2000
	Number of youths engaged in the production hubs	35	55
	Number of youths trained and capacity build on different aspects	2,000	2,600
	Number of memorandum of understandings/Contracts	1	3
	Proportion of Youth serving organizations (NC-MAF) submitting returns on their activities	-	20
Development of socio-cultural diversity	Number of visitors to cultural/heritage sites	2000	2,662
	Number of persons attending cultural exhibitions	2,500	3,320
	Annual cultural festivals/ exhibitions organised	1	1
	Number of artists/art groups performing during national/international days	-	315
	Number of national/international days celebrated	1	7
	Number of artists supported	-	66
	Number of art groups funded	29	15
	Number of visitors to cultural/heritage sites	2000	2,662
	Number of persons attending cultural exhibitions	2,500	3,320

5.3 Data Collection, Analysis and Reporting Mechanism

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

Data collected will be cleaned, collated and validated before being analyzed through ICT based tool such as MS office suite, and the Statistical Packages for Social Sciences (SPSS). The findings of M&E will be documented, reported and shared in line with guidelines and procedures for quarterly/ annual progress reporting. The County Government will prepare and publish Annual Progress Reports (APRs), Quarterly Progress Reports (QPRs), Public Expenditure Tracking (PET) reports, Feasibility/prefeasibility study reports, Voluntary Local Reports (VLRs) and other ad-hoc reports as may be required. The CIDC will be instrumental in archiving of published M&E reports and further knowledge management. E-CIMES rollout during the plan period will enhance efficiency in data collection, analysis and reporting.

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5.4 Institutional Framework

In order to realize the aspiration of the ADP 2026/27, the County Government institutional framework will be organized strategically in line with mandate of each unit and interface with external stakeholders.

5.4.1 Legal and Policy Framework

The County M&E processes, methods and tools are guided by Section 232 of the Constitution of Kenya (CoK), 2010; Section 47 (c) of the County Government Act, 2012; Section 126 (c) (iii) of the Public Finance Management Act, 2012; and Section 129 of the PFM Regulations, 2015. The M&E Processes further rely on national and county policies including National M&E Policy 2022, Model County M&E Policy 2025, CIMES Guidelines 2019, Kenya Norms and Standards for M&E 2020 and Kenya Evaluation Guidelines 2020.

5.4.2 County Monitoring and Evaluation Structure

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

Table 5.4.2: County M&E Institutions

M&E Institutional Structure	Role
The County Assembly Committee for Implementation	Responsible for receiving County progress reports, reviewing, and presenting them to the County Assembly for consideration
the County Assembly Sectoral Committees	Responsible for monitoring the programmes/projects implementation of the relevant sectors/subsectors.
The County Executive Committee (CEC)	Responsible for the review the County M&E reports received from County Monitoring and Evaluation Committee (COMEC) and make policy recommendations to County departments and agencies.
The CoMEC	Responsible for approving M&E Unit work plan; M&E quality control; guiding the preparation of the indicator reports; identifying, commissioning, and managing evaluations; reviewing and adopting the departmental M&E reports; presenting M&E reports to the CEC; oversee implementation of the CIDP and ADP; and capacity building for M&E.
The M&E Unit	The M&E Unit is domiciled at the County Department of Economic Planning and is responsible for: providing technical guidance, coordination and management of County M&E function; ensuring active collaboration with M&E stakeholders; and providing secretariat services to CoMEC.

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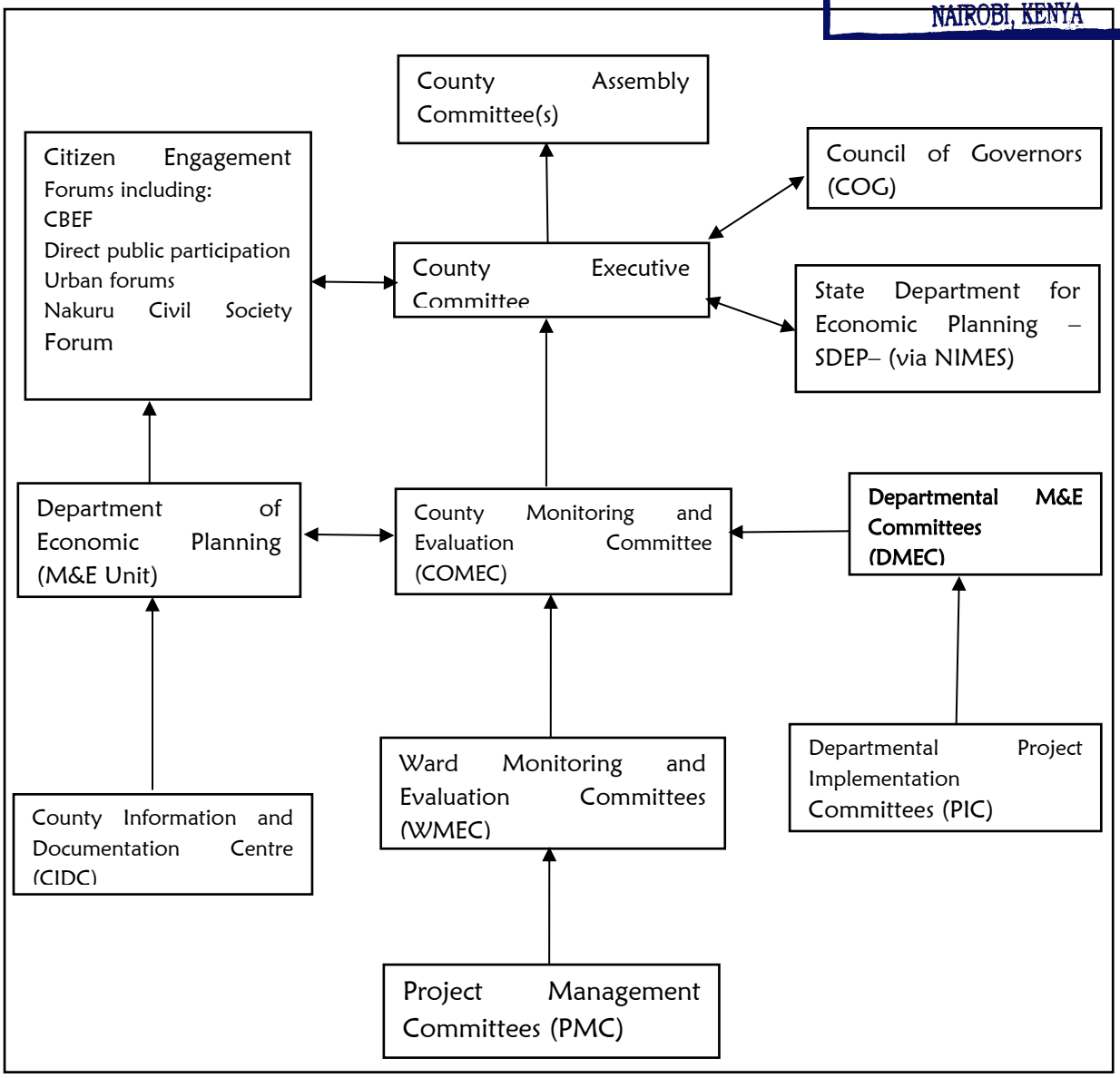
M&E Institutional Structure	Role
The Departmental M&E Committees	Responsible for producing departments' M&E reports, formulation of subsector indicators, undertaking subsector field monitoring visits and evaluations, and presenting subsector M&E reports to the CoMEC.
The WMEC	Responsible for: tracking implementation of projects/programmes at the Ward level; and preparation & submission of ward M&E reports to the COMEC
The Project Implementation Committees (PICs)	Responsible for initiating and managing departmental projects within specified time, scope and budget.
The Project Management Committees (PMCs)	The PMCs will provide interface with the community in project execution; preside over site handover/meetings; oversee implementation and delivery of individual projects within the timelines and project scope/specifications; and provide a platform for identifying complementary projects.

5.4.3 M&E Capacity

The County government has deployed skills, technology and resources based on the existing M&E structure. The County has a designated head of M&E unit and a dedicated budget for M&E activities. Competent M&E personnel have also been deployed in the County M&E unit, departmental M&E committees and the CoMEC.

Figure 5.4: Nakuru County M&E Structure

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5.5 Dissemination and Feedback Mechanisms

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

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ANNEXTURE

Annex 1 Project Performance

Annex 1.1 Agriculture, Rural, and Urban Development Project Status FY 2024/2025

Annex1.1 (a)Agriculture, Livestock, Fisheries, and Veterinary Services Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Conditional Grant for the provision of fertilizer subsidy programme	HQ	Number of bags distributed	100	41,750	234,883,209	234,883,209	Complete	Paid by the National Government
2	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	0	151,515,152	0	Ongoing	Funds not released from exchequer
3	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Number of micro projects per value chain	2 value chain; 105 dorper sheep	0	38,280,000	0	Yet to start	Funds not released from exchequer
4	National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	Rate of completion	100	100	3,910,461	3,910,461	Complete	Account was closed
5	National Agriculture Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	100	133,938,776	133,938,776	Complete	Capacity building of community institutions (CDDCS, SACCOS and FPOS); implementation of Participatory Integrated Community Development Process (PICD) inclusion of grants to SACCOS; purchase of 30 motorbikes and ICT equipment for extension services; FLID and M&E activities
6	Kenya Livestock Commercialization Project (KELCOP)	HQ	Number of micro projects per value chain	2	6,000 chicks; 67 dorper sheep	11,802,360	11,802,360	Complete	Were distributed to farmers in Solai, Soin, Gilgil and Mai Mahiu wards
7	Counterpart funding - National Agricultural Value Chain Development Project - NAVCDP	HQ	Rate of completion	100	100	5,500,000	5,500,000	Complete	Funds transferred to Commercial Bank Account
8	Supply of Avocado seedlings	HQ	Number of seedlings distributed	42,500	58,571	20,500,000	20,499,850	Complete	58,571 distributed
9	Purchase and Distribution of maize seeds for vulnerable farmers	HQ	Number of seeds distributed	2,500	21,017	12,610,260	12,610,200	Complete	21,017 packets of 2kg distributed

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
10	Supply and Distribution of Pyrethrum seedlings	HQ	Number of seedlings distributed	7,500,000	6,522,143	27,500,000	27,527,500	Complete	Complete and paid
11	Subsidized AI programme	HQ	Rate of AI intake by farmers	100	100	6,610,067	6,610,067	Complete	Paid
12	Purchase of Avocado seedlings for farmers in Bahati ward	Bahati	Number of seedlings distributed	5,700	2857	1,000,000	999,950	Complete	2,857 distributed
13	Purchase of Avocado seedlings	Dundori	Number of seedlings distributed	5,700	2857	1,000,000	999,950	Complete	2,857 distributed
14	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Rate of completion	100%	30	500,000	0	Ongoing	Site handover was done in June
15	Purchase and supply of Avocado seedlings in Kabatini Ward	Kabatini	Number of seedlings distributed	3700	3714	1,300,000	1,299,900	Complete	3,714 distributed
16	Purchase and Supply of Pyrethrum seedlings	Eburru mbaruk	Number of seedlings distributed	5,700	514,285	1,800,000	1,799,997	Complete	514,285 distributed
17	Purchase and supply of Avocado seedlings in Eburru Mbaruk Ward	Eburru mbaruk	Number of seedlings distributed	5,700	5143	1,800,000	1,799,700	Complete	5,143 distributed
18	Rehabilitation of Tarambete fisheries	Malewa West	Rate of completion	100	0	1,000,000	0	Yet to start	Projects were revised during Q4 and awaiting supplementary to change names then proceeded with the procurement process.
19	Purchase of one month old improved kienyeji chicks for empowerment in Gilgil ward	Gilgil	Number of chicks distributed	2571	2571	1,400,000	1,400,000	Complete	2,571 chicks distributed to 26 beneficiary groups with to 698 farmers
20	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Rate of completion	100	30	1,000,000	0	Ongoing	Contractor on site
21	Completion of Chorwa tea buying centre	Kiptororo	Rate of completion	100	30	600,000	0	Ongoing	Contractor on site
22	Purchase and Supply of Pyrethrum seedlings	Nyota	Number of seedlings distributed	250,000	250,000	1,000,000	999,999	Complete	250,000 distributed
23	Construction of Tea Buying Centres in Amalo ward	Amalo	Rate of completion	100	35	8,800,000	1,171,716	Ongoing	Partially paid Contractor on site

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
24	Completion of Chepnyalilo kwenet, Kondamet, mulango,Rehema, chepkiswet and arorwet tea buying centre	Kiptagich	Rate of completion	100	25	2,800,000	0	Ongoing	Contractor on site
25	Completion of Kiptagich Milk cooling plant	Kiptagich	Rate of completion	100	100	1,500,000	0	Complete	Complete
26	Construction of Kanoin school, Sapmsola simotwet,cheptuech central and kap cheluch Tea buying centres	Kiptagich	Rate of completion	100	30	4,400,000	0	Ongoing	Contractor on site
27	Construction of saptonok seger,angelica sacret,kipkebei and singoriet tea buying centre	Kiptagich	Rate of completion	100	30	4,800,000	0	Ongoing	Contractor on site
28	Construction of Three Ways Tea Buying Centre	Tinet	Rate of completion	100	30	2,000,000	0	Ongoing	Contractor on site
29	Construction of Kapno Tea Buying Centre	Tinet	Rate of completion	100	30	2,500,000	0	Ongoing	Contractor on site
30	Purchase and supply of one month old chicks	Turi	Number of kienyeji chicks purchased	1809	1809	1,000,000	1,000,000	Complete	1,809 chicks distributed to 13 beneficiary groups with 360 farmers
31	Purchase of one month old improved kienyeji chicks for empowement in biashara naivasha	Biashara naivasha	Number of kienyeji chicks purchased	2761	2761	1,500,000	1,500,000	Complete	2,761 chicks distributed to 27 beneficiary groups with 1,311 farmers
32	Purchase and Supply of Pyrethrum seedlings	Naivasha East	Number of seedlings distributed	375,000	428,571	1,500,000	14,999,998	Complete	428,571 distributed
33	Purchase of 3 months improved Kienyeji chicks	Naivasha East	Number of kienyeji chicks purchased	4538	0	3,000,000	0	Ongoing	Contract has been awarded awaiting delivery
34	Purchase of Onion seeds (melbone F1)	Naivasha East	Number of seedlings distributed	1000	30	1,200,000	1,101,330	Complete	30kgs of seeds supplied
35	Purchase of one month old improved kienyeji chicks for empowement	Menengai	Number of kienyeji chicks purchased	13,328	8900	7,000,000	7,000,000	Complete	8,900 chicks delivered to85 beneficiary groups with 1,744 farmers
36	Fencing and improvement of teret dam	Mauche	Rate of completion	100	30	1,000,000	0	Ongoing	Contractor on site
37	Equiping and maintainance of Taret cattle dip	Mauche	Rate of completion	100	30	300,000	0	Ongoing	Contractor on site
38	Purchase and supply of Avocado seedlings	Nessuit	Number of seedlings purchased	16,000	2857	1,000,000	999,950	Complete	2,857 distributed

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
39	Purchase of animals food mixer for Tulwobmoi farmers	Menengai West	Number of food mixers purchased	80	0	800,000	0	Ongoing	Awaiting delivery
40	Purchase & Supply of Jersey cow breeds at Kapsetek	Soin	Number of jersey cows purchased	5	0	500,000	0	Yet to start	Project to be vired during supplementary budget
41	Promotion of livestock (purchase of acaricides)	Soin	Litres of acaricides purchased	137	0	500,000	0	Ongoing	To be supplied
42	Renovation of Mauande cattle dip	Soin	Rate of completion	100	30	1,100,000	0	Ongoing	Contractor on site
43	Construction of kipsyenan cattle dip	Soin	Rate of completion	100	100	2,000,000	1,869,336	Complete	Complete
44	Renovation of Sarambei cattle dip	Soin	Rate of completion	100	100	1,100,000	1,074,785	Complete	Complete
45	Supply Of Avocado Seedlings Across the Ward	Subukia	Number of seedlings distributed	5,700	11429	4,000,197	4,000,150	Complete	Complete
46	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats purchased	2	0	600,000	0	Ongoing	To be supplied
47	Purchase of Avocado seedlings	Waseges	Number of seedlings distributed	5,700	4286	1,500,000	1,499,750	Complete	4,286 distributed
48	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	Number of backup generators purchased	9	0	19,500,000	0	Ongoing	The backup generators were delivered to various milk cooler sites
49	Supply and delivery of Avocado seedlings to farmers	HQ	Number of seedlings distributed	7500	7500	3,000,000	3,000,000	Complete	7,500 avocado distributed
50	Equipping and furnishing of ATC Kitchen and Dining	HQ	Rate of completion	100	100	3,000,000	2,995,900	Complete	Complete
51	Purchase and distribution of Pyrethrum seedlings to farmers	HQ	Rate of completion	100	100	2,999,997	2,999,997	Complete	857,142 distributed
52	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	Rate of completion	100	20	2,000,000	0	Ongoing	The handover was done in June
53	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	Rate of completion	100	0	2,000,000	0	Yet to start	Funds yet to be released from exchequer

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
54	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	Rate of completion	100	100	1,000,000	899,720	Complete	Complete
55	Potato Stores In Kuresoi South And Njoro	HQ	Rate of completion	100	0	1,998,855	0	Stalled	Insufficient funds
56	Purchase and supply of pyrethrum seedlings	Elementaita	Number of seedlings	1,000,000	1,000,000	4,000,000	4,000,000	Complete	Complete
57	Purchase and Supply of Dorper Sheep	Elementaita	Number of Dorper sheep purchased	65	65	2,000,000	2,000,000	Complete	65 dorper sheep distributed to 10 beneficiary groups
58	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Rate of completion	100	100	500,000	355,000	Complete	Complete
59	Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers	Malewa West	Number of seedlings distributed	100	2500	1,000,000	1,000,000	Complete	2,500 distributed
60	Completion Of Burgei Tea Buying Centre	Kiptororo	Rate of completion	100	100	1,500,920	1,400,025	Complete	Complete
61	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kiptororo	Rate of completion	100	60	2,175,000	0	Onging	Contractor on site
62	Construction Of Chebitoik,Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kiptororo	Rate of completion	100	100	2,143,240	2,143,240	Complete	Complete
63	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Amalo	Rate of completion	100	100	2,800,000	2,750,810	Complete	Complete
64	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Amalo	Rate of completion	100	100	2,400,000	2,283,855	Complete	Complete
65	Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	Rate of completion	100	60	2,000,000	912,700	Ongoing	Contractor on site
66	Completion of Chorwet Tea buying Centre	Amalo	Rate of completion	100	25	950,000	0	Ongoing	Contractor on site
67	Construction Of Taachasis Nukiat Tea Buying Centres	Amalo	Rate of completion	100	100	742,175	742,175	Complete	Complete and paid
68	Completion Of Tuiyobei Tea Buying Centres	Amalo	Rate of completion	100	30	500,000	0	Ongoing	Contractor on site
69	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	Rate of completion	100	50	1,319,820	0	Stalled	Recommended for termination

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
70	Erecting Of A Fence Around Olenguruone Dairies Society	Amalo	Rate of completion	100	70	1,999,608	0	Ongoing	Contractor on site
71	Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	Rate of completion	100	0	800,000	0	Stalled	Insufficient funds to complete the project
72	Connection of electricity at Saptet farmers cooperative	Keringet	Rate of completion	100	30	300,000	0	Ongoing	Contractor on site
73	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	Rate of completion	100	80	5,100,000	3,786.64	Ongoing	Contractor on site
74	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	Rate of completion	100	35	3,100,000	1,487,192	Ongoing	Contractor on site
75	Completion Of Working Tops-Chepnyalilo TBC Tea Buying Centres	Kiptagich	Rate of completion	100	100	200,000	200,000	Complete	Complete
76	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	Rate of completion	100	0	927,290	0	Stalled	Insufficient funds to complete the project
77	Completion Of Banana Tea Buying Center	Kiptagich	Rate of completion	100	0	399,310	0	Stalled	Insufficient funds to complete the project
78	Construction Of Chepkiswet Tea Buying Centre	Kiptagich	Rate of completion	100		698,687	0	Stalled	Insufficient funds to complete the project
79	Construction Of Timbwalo Tea Buying Centres	Tinet	Rate of completion	100	100	2,000,000	1,899,840	Complete	Complete
80	Construction Of Taita Slaughter Slab	Tinet	Rate of completion	100	0	1,699,838	0	Stalled	Inadequate funds
81	Purchase Of Fishing Boats and Nets with Engines	Lake View	Number of boats and nets purchased	2 boats and 2 engines	2 boats and 2 engines	3,500,000	3,209,600	Complete	2 boats and 2 engines purchased
82	Purchase of two motorboats and engine at Oloiden beach	Maiella	Number of motorboats purchased	2 motorboats	2	2,000,000	1,801,100	Complete	2 motorboats purchased
83	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Maiella	Rate of completion	100	0	1,500,000	0	Stalled	To be procured
84	Purchase and supply of fishing gears, live jackets	Maiella	Number of fishing gears and live jackets purchased	4 live jackets; 2 sport fishing rods; 1 engine	0	400,000	0	Ongoing	To be delivered
85	Purchase Of Tree Seedlings for Youth groups across Maiella Ward	Maiella	Number of tree seedlings purchased	1000	750	300,000	300,000	Complete	750 seedlings disributed

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
86	Purchase And Supply Of Incubators	Maiella	Number of incubators purchased	18	18	1,802,000	1,802,000	Complete	Complete
87	Construction of a Vegetable Value addition Plant at Munyu	Naivasha East	Rate of completion	100	100	1,512,663	1,512,663	Complete	Complete
88	Construction of Value Addition Factory Phase I	Naivasha East	Rate of completion	100	100	2,000,000	2,000,000	Complete	Complete
89	Purchase Of One (1) Month Old Improved Kienyeji Chicks	Olkaria	Number of one month old chicks purchased	6500	6500	1,896,500	1,896,500	Complete	Complete
90	Buying and distribution of one month old layers breeds	Olkaria	Number of one month old layers purchased	3200	3200	988,874	988,874	Complete	Paid
91	Construction of Kamere Market stalls	Olkaria	Rate of completion	100	30	4,000,000	0	Ongoing	Contractor on site
92	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	80	1,500,000	0	Ongoing	Contractor on site
93	Supply Of Pyrethrum Seedlings Across the Ward	Kihingo	Number of seedlings distributed	998,000	887,240	3,992,580	0	Complete	887,240 distributed
94	Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	Number of incubators purchased and supplied	6	6	700,000	700,000	Complete	6 incubators distributed to 6 beneficiary groups
95	Purchase And Supply of Incubator for Solai Poultry Groups	Solai	Number of incubators purchased and supplied	10	10	1,000,000	1,000,000	Complete	10 incubators distributed to 10 beneficiary groups
96	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Solai	Rate of completion	100	0	402,050	0	Stalled	Inadequate funds
97	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	Number of seedlings distributed	200	20,166	2,016,621	2,016,621	Complete	20,166 seedlings distributed

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Annex 1.1 (b) Lands, Physical Planning, Housing and Urban Development Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in Lakeview, London/Hilton and Kwa Murogi Settlements	Lakeview, London, Kaptembwa	Rate of completion	100	80	475,999,332.65	336,275,420	Ongoing	Project at 80% completion level
2	Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)	Hellsgate	Rate of completion	100	63	107,983,926.00	69,096,880	Ongoing	Project at 63% completion level
3	Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County	Lakeview, London, Kaptembwa	Rate of completion	100	95	29,999,827.20	28,706,950	Ongoing	Project at 95% completion level
4	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	Soin, Kiptagich, Elementaita	Rate of completion	100	40	8,000,000	-	Ongoing	Project awarded and ongoing
5	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	Lanet Umoja,Bahati, Kivumbini	Rate of completion	100	40	9,776,255	-	Ongoing	Project awarded and ongoing
6	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	Subukia, Mosop, Maiella	Rate of completion	100	40	8,000,000	-	Ongoing	Project awarded and ongoing
7	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	Njoro, Maai Mahiu	Rate of completion	100	20	4,964,411	-	Ongoing	Project awarded and ongoing
8	Purchase of land for construction of a water tower in kirima	Eburru/Mbaruk	Number of land parcels purchased	1	1	750,780	600,000	Complete	Project complete and paid
9	Survey and planning of New game mutukanio	Elementaita	Rate of completion	100	40	7,000,000	-	Ongoing	Project awarded and ongoing
10	Acquisition of land to used for roadlink mau summit and masaiden villages	Kamara	Number of land parcels purchased	1	0	1,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done
11	Purchase of 1/2 acre of land for Kosimbei ECD	Keringet	Number of land parcels purchased	1	0	500,000	-	Tendering	Nonresponsive. Re-advertisement to be done
12	Acquisition of Kibera land for the Construction of ECDE	Molo Central	Number of land parcels purchased	1	0	1,300,000	-	Tendering	Nonresponsive. Readvertisement to be done
13	Compensation for acquisation of land for muchorwe center	Turi	Number of land parcels purchased	1	0	2,300,000	-	Yet to start	Documentation ongoing
14	Surveying and Planning of Sero and Moi Ndabi	Maiella	Rate of completion	100	40	2,000,000	-	Ongoing	Project awarded
15	Re-roofing of houses at Flamingo Estate Section 4	Flamingo	Number of housing units reroofed	80	0	4,718,000	-	Tendering	Tors prepared and advertisement done

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16	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	Kivumbini	Number of housing units reroofed	80	0	2,600,000	-	Tendering	Tors prepared and advertisement done
17	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Kivumbini	Rate of completion	100	40	500,000	-	Ongoing	Project awarded
18	Acquisition of land for Kapkures center ECDE	Kapkures	Number of land parcels purchased	1	1	16,800,000	16,000,000	Complete	Complete and paid
19	Purchase of land for Lalwet ECD playing ground	Kapkures	Number of land parcels purchased	1	1	7,000,000	7,000,000	Complete	Complete and paid
20	Purchase of land for mwariki ponda mali market	Rhonda	Number of land parcels purchased	1	1	15,500,000	15,000,000	Complete	Complete and paid
21	Njokerio dispensary title Processing	Njoro	Rate of completion	100	0	70,000	-	Yet to start	Documentation ongoing
22	Planning of Olrongai trading center	Menengai West	Rate of completion	100	40	2,500,000	-	Ongoing	Project awarded
23	Purchase of land for ward aggregated center	Solai	Number of land parcels purchased	1	1	3,000,000	3,000,000	Complete	Project complete and paid
24	Acquisition of land for Subukia valley water project	Subukia	Number of land parcels purchased	1	1	700,000	600,000	Complete	Project complete and paid
25	Equipping of 2 Semi Automated Block Making Machines	Biashara	Number of equipment purchased	2	2	4,000,000	3,900,000	Complete	Complete and paid
26	Purchase of 1 additional Semi Automated Block Making Machine	Biashara	Number of equipment purchased	1	0	2,000,000		Ongoing	Project at inspection stage. Contract period extended
27	Upgrading of sewer line at Naivasha Sub County Estate	Viwandani	Length of sewer line upgraded	3.1	3.1	842,585		Complete	Project complete and awaiting finalization of payments
28	Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha)	Viwandani	Rate of completion	100	40	6,056,590	-	Ongoing	Project awarded
29	Surveying Of Trading Centres	Menengai West, Solai,Kihingo, waseges, Malewa west	Rate of completion	100	75	6,185,696	1,106,640	Ongoing	Works ongoing. 20% fee for Inception report paid
30	Survey And Mapping (Titling Of Land)	Gilgil, Viwandani, Nyota	Rate of completion	100	75	5,740,580	1,022,830	Ongoing	Works ongoing. 20% fee for inception report paid
31	Purchase Of Land to Access Mutukanio Dam	Bahati	Number of land parcels purchased	1	0	1,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
32	Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)	Bahati	Rate of completion	100	60	1,580,000	888,080	Ongoing	various cost being processed for conveyancing cost. Beneficiary projects include: Ahero market 0.045ha, Wanyororo market 0.0888ha & 0.0878ha and mailikumi market 0.0419ha
33	Purchase of Land for Mwaki Mugi water project	Kabatini	Number of land parcels purchased	1	1	3,000,000	3,000,000	Complete	Complete and paid
34	Purchase of land for Construction of Burugo water tank	Kiamaina	Number of land parcels purchased	1	1	2,000,000	2,000,000	Compete	Complete and paid
35	Purchase of Land at Witemere area for construction of ECDE and Waterpoint	Eburru/Mbaruk	Number of land parcels purchased	1	1	1,300,000	1,300,000	Complete	Complete and paid
36	Purchase Of Land for Wangu Dispensary	Biashara-Naivasha	Number of land parcels purchased	1	1	1,000,000	750,000	Complete	Complete and paid
37	Purchase of land (I acre) for Sossion ECD	Naivasha East	Number of land parcels purchased	1	0	2,000,000	-	Tendering	Nonresponsive. Readvertisement to be done
38	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria	Rate of completion	100	40	3,000,000	-	Ongoing	Project awarded to consultant
39	Reroofing of Flamingo Estate County Houses	Flamingo	Number of housing units reroofed	80	80	2,696,440	2,442,400	Complete	Paid. Outstanding balance is retention payments
40	Purchase Of Land for Lalwet Market	Kapkures	Number of land parcels purchased	1	0	3,000,000	-	Tendering	Documents at County Attorneys office for signing of Agreement
41	Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	Kapkures	Number of land parcels purchased	1	0	1,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done
42	Purchase of land for Lawlet water tanks reservoir	Kapkures	Number of land parcels purchased	1	1	2,788,025	2,300,000	Complete	Complete and paid
43	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures	Number of land parcels purchased	1	0	2,500,000	-	Tendering	Nonresponsive. Re-advertisement to be done
44	Purchase Of Land for construction of VTC in upper Kaptembwa	Kaptembwo	Number of land parcels purchased	1	1	10,000,000	10,000,000	Complete	Complete and paid
45	Purchase Of Land for Public Use in Upper Kaptembwo	Kaptembwo	Number of land parcels purchased	1	1	500,000	500,000	Complete	Project complete and paid.
46	Purchase Of Land for culture center in Njoro	Njoro	Number of land parcels purchased	1	1	2,000,000	2,000,000	Complete	Complete and paid
47	Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	Menengai West	Number of land parcels purchased	1	0	7,000,000	-	Tendering	Nonresponsive. Re-advertisement to be done
48	Purchase Of Land for Aggregation Center Kamungei	Menengai West	Number of land parcels purchased	1	1	5,000,000	5,000,000	Complete	Project at payment stage

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49	Purchase Of Land in Kamungei for Construction of Water Tank	Menengai West	Number of land parcels purchased	1	0	3,000,000	-	Tendering	Nonresponsive. Re-advertisement to be done
50	Purchase Of Land and fencing for Ogilgei borehole	Mosop	Number of land parcels purchased	1	1	1,800,000	1,800,000	Complete	Complete and paid
51	Purchase Of Land for Expansion of Arus Dispensary	Solai	Number of land parcels purchased	1	1	800,000	800,000	Complete	Complete and paid
52	Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi	Number of land parcels purchased	1	1	1,000,000	1,000,000	Complete	Complete and paid
53	Kirengoro Water Borehole - Plot Compensation	Subukia	Number of land parcels purchased	1	0	3,600,000	-	Tendering	Nonresponsive. Re-advertisement to be done
54	Purchase of Muya's Land to Connect Kamigutha and Kirengero	Subukia	Number of land parcels purchased	1	1	750,000	750,000	Complete	Complete and paid
55	Purchase Of Muthaiga Plot for Construction of Tank For Kware Water Project	Subukia	Number of land parcels purchased	1	0	1,600,000	-	Tendering	Project at contract signing stage
56	Purchase Of Land for Ngano-Ini Water Project	Waseges	Number of land parcels purchased	1	1	1,000,000	980,000	Complete	Complete and paid

Annex 1.1 (c) Nakuru City Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Proposed Construction of Afraha Stadium Phase 1	HQ	Rate of completion	100	100	23,034,546	23,034,546	Complete	The budgeted amount was for paying retention.
2	Installation of Street lights for markets, matatu stages and CBD	HQ	Rate of completion	100	100	14,031,983	7,351,452.95	Complete	The balance of 6,500,000 was reallocated to construct a hoarding wall in Afraha stadium.
3	Rehabilitation of drainages within the CBD	HQ	Rate of completion	100	30	5,000,000	-	Ongoing	Works in progress
4	Temporary Sanitation Facility at Menengai Garden	HQ	Rate of completion	100	65	1,420,485	843,860.00	Ongoing	Partially paid
5	Rehabilitation of access roads to Baringo road	HQ	Rate of completion	100	100	3,812,827	3,812,827	Complete	Paid
6	Establishment of a GIS and Data Centre for Nakuru City	HQ	Rate of completion	100	100	2,392,000	2,392,000	Complete	Paid
7	Purchase of tartan track for Afraha Stadium	HQ	Rate of completion	100	80	12,365,750	7,342,550.00	Complete	The balance is yet to be advertised as a separate tender to include the additional scope of work.
8	Counterpart funding for UN Habitat Municipal Vision 2050 Programme	HQ	Rate of completion	100	100	1,454,100	1,454,100.00	complete	Fully paid.

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Annex 1.1 (d) Naivasha Municipality Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Improvement of 3km roads in Lakeview ward to bitumen standards and construction of related infrastructure	HQ	Rate of Completion	100	-	6,652,495	6,652,495	Complete	The approved budget is for project retention
2	Rehabilitation of Naivasha Municipal Park	HQ	Rate of Completion	100	-	729,122	729,122	Complete	The approved budget is for project retention
3	Construction of Naivasha Market Phase 2	HQ	Rate of Completion	100	-	12,094,566	12,094,566	Complete	The approved budget is for project retention
4	Consultancy services for Construction of Naivasha Market Phase 2	HQ	Rate of Completion	100	-	1,125,126	1,125,126	Complete	The approved budget is for project retention
5	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Rate of completion	100	85	13,500,000	-	Ongoing	The project is at 85% completion
6	Improvement Of Roads To Bitumen Standards Within Naivasha Municipality In Viwandani	HQ	Rate of Completion	100	-	6,500,000	6,652,495	Complete	The approved budget is for project retention
7	Rehabilitation of Sewerage system	HQ	Rate of completion	100	100	16,000,000	14,957,578. 38	Complete	Complete and paid. Awaiting payment of retention.
8	Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Wards	HQ	Rate of Completion	100	-	1,990,343	-	Complete	The approved budget is for project retention
9	Construction of roads in Naivasha Municipality	HQ	Rate of Completion	100	-	1,073,773	-	Complete	The approved budget is for project retention

Annex 1.1 (e) Gilgil Municipality Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Cabro paving and installation of street furniture from GG junction-GTI	HQ	Rate of completion	100	45	23,448,778	-	Ongoing	Project at 45% completion level

Annex 1.1 (f) Molo Municipality Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Keep left center bus park development, on- street parking, cabro paving	HQ	Rate of completion	100	10	12,000,000	-	Ongoing	Work in progress
2	Molo CBD NMT, street furniture and beautification	HQ	Rate of completion	100	10	12,000,000	-	Ongoing	Work in progress

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Annex 1.2 Energy, Infrastructure, and ICT Project Status FY 2024/2025

Annex 1.2(a) Infrastructure Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Conditional Grant - Road Maintenance Levy Fund	HQ	Completion rate	100	0	527,595,811	-	Yet to start	Awaiting BQ
2	KTDA allocation for road works in Kiptagich, Amalo,and Tinet wards	HQ	Completion rate	100	20	66,876,079	3,034,148	Ongoing	work in progress
3	Conditional Grant - Road Maintenance Levy Fund	HQ	Completion rate	100	60	59,820,754	17,379,463	Ongoing	work in progress
4	Streetlighting along A8 from NYH-Njoro turn off	HQ	Completion rate	100	80	36,000,000	30,410,752	Ongoing	work in progress
5	Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County.	HQ	Completion rate	100	50	49,992,313	24,318,700	Ongoing	work in progress
6	Routine maintenance and construction of drifts along Karofa Olenguruone road in Amalo Ward, Kuresoi South Sub-County.	HQ	Completion rate	100	100	8,000,000	-	Complete	Payment certicate forwarded
7	Construction of Kapkembu Bridge in Tinet Ward, Kuresoi South Sub-County.	HQ	Completion rate	100	100	5,999,085	5,489,311	Complete	Paid
8	Construction of Kamara Bridge in Kamara Ward, Kuresoi North Sub-County.	HQ	Completion rate	100	100	5,900,013	4,518,008	Complete	Paid
9	Construction of 2 No. bridges to connect Arash and Tetu Villages in Subukia Ward, Subukia Sub-County.	HQ	Completion rate	100	40	10,497,470	-	Ongoing	work in progress
10	Construction of 24M span footbridge at Kavililia in Waseges Ward, Subukia Sub- County.	HQ	Completion rate	100	80	3,171,060	1,724,154	Ongoing	Partly paid
11	Drainage works across Kiamaina Ward in Kiamaina Ward, Bahati Sub-County.	HQ	Completion rate	100	100	36,992,342	19,727,736	Complete	Paid
12	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	HQ	Completion rate	100	20	15,260,730	-	Ongoing	work in progress
13	Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County.	HQ	Completion rate	100	40	49,990,784	-	Ongoing	work in progress
14	Decommissioning of Kilo Old Bridge and construction of a New Bridge at River Makaria in Lare Ward, Njoro Sub-County.	HQ	Completion rate	100	40	6,000,000	-	Ongoing	work in progress
15	Proposed grading and spot improvement of greensteds-old nakuru-nairobi road in eburu-mbaruk ward, gilgil sub - county	HQ	Completion rate	100	100	302,387	-	Complete	Not fully paid
16	Proposed Spot Improvement of Kamemo Kirima Kahiga Tetu Kirengero Munanda Sidai Road AIC Maombi Primary Kwa Cucu and Kamumo Bridge (Gwa Karani Bridge) in Subukia Ward, Kabazi Ward and Waseges Ward Subukia Sub County	HQ	Completion rate	100	100	590,396	589,675	Complete	Paid
17	Proposed Construction of Bridges at Rare Maai Mahiu Road Ereri Road Concreting of Kamore Longonot Road in Maai Mahiu Ward and Moi Ndabi Bridge in Maiella Ward Naivasha Sub-County	HQ	Completion rate	100	100	1,398,659	663,605	Complete	Paid

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18	Proposed Routine Maintenance and Spot Improvement of Gacharage- Temoyetta Secondary - Temoyetta DEB and Construction of Bosire Road Box Culvert in Nyota Ward Kuresoi North Sub	HQ	Completion rate	100	100	2,255,432	2,246,662	Complete	Paid
19	Proposed Rehabilitation of Molo Bus Park and Rehabilitation of Molo Town Access Road in Molo Ward and Routine Maintenance and Spot Improvement of Comfort Feeds Saptet Centre St Joseph Primary School Road in Elburgon Ward Molo Sub County	HQ	Completion rate	100	100	2,647,707	946,252	Complete	Paid
20	Proposed Maintenance and Drain Improvement at Kiti near PCEA Shalom Kiti Church in Kiamaina Ward and Rountine Maintenance Spot Improvement and Culvert Installation of Kwa Gitu-CDF Tank Access Road at Bahati Ward Bahati Sub-County	HQ	Completion rate	100	100	3,915,689	3,353,326	Complete	Paid
21	Proposed Rehabilitation of Shabab Stage and Main Stage in Biashara Ward Nakuru East Sub County	HQ	Completion rate	100	100	7,548,917	7,337,026	Complete	Paid
22	Proposed tarmacking of Salgaa Shopping Centre Access Road in Mosop Ward Rongai Sub-County	HQ	Completion rate	100	100	770,433	710,342	Complete	Paid
23	Proposed part improvement of the Nessuit Junction -Ndoswa in Mariashoni Ward Molo Sub-county	HQ	Completion rate	100	0	2,611,270	-	Stalled	retendered
24	Proposed pothole patching of part of the Free Area Tosti Spin Knit Road in Nakuru East Ward Nakuru East Sub-County	HQ	Completion rate	100	100	4,549,825	4,547,804	Complete	Paid
25	Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	HQ	Completion rate	100	70	4,963,379	-	Ongoing	Part payment certificate forwarded
26	Proposed Tarmack of Molo Shop Frontage	HQ	Completion rate	100	0	5,753,896	-	Stalled	Contractor abandoned site and Decline to honour default notices
27	Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	HQ	Completion rate	100	0	9,940,366	-	Stalled	Contractor abandoned site and Decline to honour default notices
28	Proposed improvement (part) to bitumen standard of the existing Heshima Road in Kiamaina Ward Bahati Sub-County	HQ	Completion rate	100	100	13,133,317	11,198,644	Complete	Paid
29	Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	HQ	Completion rate	100	0	14,401,899	-	Stalled	Contractor abandoned site and Decline to honour default notices
30	Proposed Reinstatement and Spot Improvement of Gioto-Molo line Estate Road	HQ	Completion rate	100	100	4,018,616	3,423,946	Complete	Paid
31	Rehabilitation of plants and equipment	HQ	Completion rate	100	100	15,000,000	13,295,258	Complete	Paid

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32	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Completion rate	100	80	24,958,746	18,395,938	Complete	Partly paid
33	Rehabilitation of hydraulic lift maintenance vehicle	HQ	Completion rate	100	90	1,000,000	-	Ongoing	work in progress
34	Rehabilitation of drainages	HQ	Completion rate	100	0	7,000,000	-	Ongoing	work in progress
35	Road safety Programme	HQ	Completion rate	100	30	3,000,000	-	Ongoing	Planned activities ongoing
36	Maintenance of Public Works Building	HQ	Completion rate	100	0	1,550,000	1,550,000	Complete	Paid
37	Installation of streetlights	HQ	Completion rate	100	10	3,043,031	-	Ongoing	Works in progress
38	Maintenance of streetlights	HQ	Completion rate	100	100	10,000,000	9,376,385	Complete	Paid
39	Grading and murraming of roads in Bahati Ward through Imarisha Barabara Program	Bahati	Completion rate	100	80	2,000,000	1,040,403	Ongoing	Works in progress
40	Hiring of equipment for roads rehabilitation in Bahati ward	Bahati	Completion rate	100	100	5,000,000	4,266,156	Complete	Paid
41	Installation of High mast solar lighting	Bahati	Completion rate	100	10	3,072,327	-	Ongoing	work in progress
42	Construction of two boda boda shed across the ward	Bahati	Completion rate	100	100	900,000	896,100	Complete	Paid
43	Installation of culverts across the ward	Dundori	Completion rate	100	100	1,000,000	990,896	Complete	Paid
44	Hire of machineries for roads rehabilitation	Dundori	Completion rate	100	100	2,404,768	2,326,518	Complete	Paid
45	Grading and murraming through Imarisha barabara	Dundori	Completion rate	100	60	2,000,000	1,166,281	Ongoing	Works in progress
46	Installation of high mast lights at Wanguhu borehole and Tabiga Mbaruk lane	Dundori	Completion rate	100	100	1,000,000	916,823	Complete	Paid
47	Grading and murraming through Imarisha barabara	Kabatini	Completion rate	100	100	2,000,000	1,426,493	Complete	Partly paid
48	Hire of machinery for roads grading & rehabilitation	Kabatini	Completion rate	100	10	5,000,000	-	Ongoing	Works in progress
49	Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini	Kabatini	Completion rate	100	10	3,000,000	-	Ongoing	Works in progress
50	Rehabilitation and maintenance of streetlights within the ward	Kabatini	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
51	Hire of machinery for roads maintenance at Workers Sub Location in Kiamaina Ward	Kiamaina	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
52	Grading and murraming of Haigwa access roads	Kiamaina	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
53	Hire of machinery for roads maintenance at Rurii Sub Location in Kiamaina Ward	Kiamaina	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
54	Hire of machinery for roads maintenance at Gituamba Sub Location in Kiamaina Ward	Kiamaina	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
55	Hire of machinery for roads maintenance at Kiamaina Sub Location in Kiamaina Ward	Kiamaina	Completion rate	100	100	2,000,000	1,895,018	Complete	Paid
56	Hire of machinery for roads maintenance at Menengai Sub Location in Kiamaina Ward	Kiamaina	Completion rate	100	100	2,000,000	1,894,848	Complete	Paid
57	Installation of 9 No streetlights in Menengai Sub Location	Kiamaina	Completion rate	100	10	4,050,000	-	Ongoing	Works in progress
58	Installation of 5 No streetlights in Kiamaina Sub Location	Kiamaina	Completion rate	100	10	2,250,000	-	Ongoing	Works in progress
59	Installation of 6 No streetlights in Gituamba Sub Location	Kiamaina	Completion rate	100	10	2,700,000	-	Ongoing	Works in progress
60	Installation of 5 No streetlights in Rurii Sub Location	Kiamaina	Completion rate	100	10	2,250,000	-	Ongoing	Works in progress

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61	Installation of 5 No streetlights in Workers Sub Location	Kiamaina	Completion rate	100	100	2,250,000	2,169,680	Complete	Paid
62	Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location	Kiamaina	Completion rate	100	10	2,250,000	-	Ongoing	Works in progress
63	Rehabilitation of streetlights across Kiamaina Ward	Kiamaina	Completion rate	100	100	2,000,000	1,950,696	Complete	Paid
64	Construction of culverts across the Ward	Lanet-Umoja	Completion rate	100	100	1,200,000	-	Complete	Payment certicate forwarded
65	Grading and murraming of Nyonjoro area	Lanet-Umoja	Completion rate	100	100	2,500,000	-	Complete	Payment certicate forwarded
66	Grading, murraming and culvert installation at St. Monica Lanet Catholic Church road, Shell to Kangema road	Lanet-Umoja	Completion rate	100	100	4,000,000	3,963,992	Complete	Paid
67	Grading and gravelling of modern and murunyu access roads in Lanet Umoja	Lanet-Umoja	Completion rate	100	10	4,000,000	-	Ongoing	Works in progress
68	Installation of Streetlights	Lanet-Umoja	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
69	Installation of street lights in Eburru/Mbaruk	Eburru-Mbaruk	Completion rate	100	10	5,000,000	-	Ongoing	Works in progress
70	Rehabilitation of street lights	Eburru-Mbaruk	Completion rate	100	100	500,000	-	Complete	Not paid
71	Routine maintenance of roads in Eburru Mbaruk ward	Eburru-Mbaruk	Completion rate	100	10	8,000,000	-	Ongoing	Works in progress
72	Grading and murraming through Imarisha barabara	Elementaita	Completion rate	100	60	2,038,437	815,375	Ongoing	Partly paid
73	Grading & Murraming of Access roads within the Ward	Elementaita	Completion rate	100	100	5,000,000	4,200,107	Complete	Paid
74	Grading, murraming and culverts installation of Hedex road	Gilgil	Completion rate	100	10	2,600,000	-	Ongoing	Works in progress
75	Hiring of machinery for roads rehabilitation and culverts installation at Kambi Somali, Site & GG	Gilgil	Completion rate	100	100	3,000,000	2,704,110	Complete	Paid
76	Hiring of machinery for roads rehabilitation at Upper Kikopey and View Point in Gilgil ward	Gilgil	Completion rate	100	100	2,500,000	2,146,478	Complete	Paid
77	Grading and murraming of Kikopey access roads through Imarisha barabara programme	Gilgil	Completion rate	100	60	1,000,000	954,441	Ongoing	Paid
78	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Completion rate	100	100	1,000,000	1,000,000	Complete	Paid
79	Drainage cleaning and bush clearing in Malewa West Ward	Malewa West	Completion rate	100	10	1,000,000	-	Ongoing	Work in progress
80	Grading & Murraming for the Imarisha barabara program in Malewa West	Malewa West	Completion rate	100	70	2,500,000	1,503,113	Ongoing	Partly paid
81	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Malewa West	Completion rate	100	10	3,200,000	-	Ongoing	Work in progress
82	Installation of street lights in Malewa West ward	Malewa West	Completion rate	100	100	1,350,000	1,317,126	Complete	Paid
83	Grading and murraming of Maji moto-Kagumu Primary school	Murindat	Completion rate	100	10	7,000,000	-	Ongoing	Works in progress

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84	Completion of Gilgil Murindat bridge phase II	Murindat	Completion rate	100	100	1,500,000	1,500,000	Complete	Paid
85	Rehabilitation of roads at Lang langa, Gitare and Karunga in murindat ward	Murindat	Completion rate	100	70	15,190,000	8,659,490	Ongoing	Partly paid
86	Roads rehabilitation through Hiring of equipments across the Ward	Murindat	Completion rate	100	70	4,042,786	-	Ongoing	Work in progress
87	Grading & gravelling of Access roads through Imarisha barabara programme - hire of machinery within the Ward	Kamara	Completion rate	100	60	2,000,000	1,000,000	Ongoing	Partly paid
88	Grading, murraming of Kabianga/Kiplelecho road	Kamara	Completion rate	100	100	3,000,000	2,679,075	Complete	Paid
89	Installation of street lights and high mast	Kamara	Completion rate	100	10	1,000,000	-	Ongoing	work in progress
90	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kiptororo	Completion rate	100	90	8,800,000	4,568,110	Ongoing	work in progress
91	Grading And Murraming of Roads Through Imarisha Barabara Programme	Kiptororo	Completion rate	100	90	2,000,000	1,098,519	Ongoing	work in progress
92	Culverting of roads within Kiptororo Ward	Kiptororo	Completion rate	100	10	4,800,000	-	Ongoing	work in progress
93	Grading and murraming of Seguton songo road	Nyota	Completion rate	100	100	1,000,000	-	Complete	Awaiting payment
94	Grading and murraming of ADC,chesirikwo and saboi road	Nyota	Completion rate	100	100	3,000,000	2,729,657	Complete	Partly paid
95	Grading And Murraming of Roads Through Imarisha Barabara Programme	Nyota	Completion rate	100	100	2,000,000	1,600,000	Complete	Paid
96	Hiring of equipments for roads network	Nyota	Completion rate	100	10	10,129,723	-	Ongoing	work in progress
97	Grading, murraming and culverting of Kangawa- Upendo-Highlands Road	Sirikwa	Completion rate	100	100	2,000,000	-	Complete	Awaiting payment
98	Hiring of machineries for roads rehabilitation	Sirikwa	Completion rate	100	10	6,000,000	-	Ongoing	Works in progress
99	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Sirikwa	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
100	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Sirikwa	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
101	Grading and gravelling - Imarisha barabara programme	Sirikwa	Completion rate	100	70	3,000,000	2,100,000	Ongoing	Partly paid
102	Construction of Kapwinner Bridge	Amalo	Completion rate	100	0	2,800,000	-	Procurement	Evaluation
103	Grading and Murraming of roads in Amalo Ward	Amalo	Completion rate	100	10	9,071,556	-	Ongoing	Works in progress
104	Grading and murraming through Imarisha barabara	Keringet	Completion rate	100	100	2,000,000	1,953,085	Complete	Paid
105	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	Keringet	Completion rate	100	10	900,000	-	Ongoing	Works in progress
106	Hire of equipments roads rehabilitation	Keringet	Completion rate	100	100	1,500,000	1,500,000	Complete	Paid
107	Culverting of Milimet sub location	Keringet	Completion rate	100	10	1,000,000	-	Ongoing	work in progress
108	Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road	Keringet	Completion rate	100	100	2,800,000	2,525,490	Complete	Partly paid
109	Construction of Kipsogon-Kombich box culvert	Kiptagich	Completion rate	100	0	1,600,000	-	Procurement	Needs additional funding

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110	Hiring of Machineries for Imarisha barabara (Silot Siele, Kibirech and Maramara road)	Kiptagich	Completion rate	100	60	2,000,000	1,357,345	Ongoing	work in progress
111	Grading and murraming of Kaptembwa arap too road	Tinet	Completion rate	100	10	3,168,000	-	Ongoing	work in progress
112	Grading and murraming of Kimugul argunet road	Tinet	Completion rate	100	10	1,584,000	-	Ongoing	work in progress
113	Grading and murraming of Sibor road	Tinet	Completion rate	100	10	1,584,000	-	Ongoing	work in progress
114	Grading and murraming of Kibugeto road	Tinet	Completion rate	100	10	2,168,000	-	Ongoing	Works in progress
115	Grading and murraming of Kapteleit road	Tinet	Completion rate	100	0	1,584,000	-	Procurement	retendered
116	Grading and murraming of Chepkosigen-kiptendon road	Tinet	Completion rate	100	10	1,584,000	-	Ongoing	Works in progress
117	Grading and murraming of Chepkosigen-kaber road	Tinet	Completion rate	100	10	2,168,000	-	Ongoing	Works in progress
118	Grading and murraming of kapsirat road	Tinet	Completion rate	100	10	1,584,000	-	Ongoing	Works in progress
119	Grading, murraming and installation of culverts of kapongoil-bushienguruk road	Tinet	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
120	Grading and murraming of korao-kapnanda road	Tinet	Completion rate	100	10	2,168,000	-	Ongoing	Works in progress
121	Grading and murraming of kapcheserem-chepkosigen road	Tinet	Completion rate	100	10	1,500,000	-	Ongoing	Works in progress
122	Grading and murraming of aon-kimoron road	Tinet	Completion rate	100	10	1,668,000	-	Ongoing	Works in progress
123	Hire of Machinery for Elburgon Ward road works	Elburgon	Completion rate	100	10	8,000,000	-	Ongoing	Works in progress
124	Grading and murraming through Imarisha barabara	Elburgon	Completion rate	100	70	2,000,000	1,363,577	Ongoing	Partly paid
125	Grading,murraming,installation of culverts and gabions in elburgon roads	Elburgon	Completion rate	100	10	6,000,000	-	Ongoing	work in progress
126	Completion Of Box Culvert at Mugumo Road	Elburgon	Completion rate	100	100	900,000	668,553	Complete	Paid
127	Installation of streetlights in Elburgon Ward	Elburgon	Completion rate	100	100	2,300,000	2,297,373	Complete	Paid
128	Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward	Mariashoni	Completion rate	100	100	3,000,000	2,520,665	Complete	Paid
129	Installation of streetlights across the Ward	Mariashoni	Completion rate	100	100	1,950,000	1,949,849	Complete	Paid
130	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Completion rate	100	10	6,002,719	-	Ongoing	Works in progress
131	Hiring of machinery for grading and murraming	Molo Central	Completion rate	100	60	6,064,672	1,821,338	Ongoing	Partly paid
132	Imarisha barabara- fueling and floodlights maintenance equipment	Molo Central	Completion rate	100	100	2,000,000	1,241,173	Complete	Partly paid
133	Maintenance of floodlights	Molo Central	Completion rate	100	10	2,300,000	-	Ongoing	Works in progress
134	Installation of floodlights in Molo ward	Molo Central	Completion rate	100	10	4,200,000	-	Ongoing	Works in progress
135	Grading,murraming,installation of Culverts and gabions in turi ward	Turi	Completion rate	100	10	8,000,000	-	Ongoing	Works in progress
136	Hiring of Machineries at wet rate for road rehabilitation	Turi	Completion rate	100	10	5,500,000	-	Ongoing	Works in progress
137	Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Turi	Completion rate	100	70	2,000,000	1,317,487	Ongoing	Partly paid
138	Milima Mitatu road Works	Turi	Completion rate	100	10	2,099,053	-	Ongoing	work in progress
139	Grading and gravelling of access roads in Nyonjoro	Biashara-Naivasha	Completion rate	100	10	3,000,000	-	Ongoing	work in progress

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140	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Biashara-Naivasha	Completion rate	100	100	6,000,000	5,286,680	Complete	Paid
141	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Completion rate	100	10	3,500,000	-	Ongoing	Works in progress
142	Grading And Murraming of Roads Through Imarisha Barabara Programme	Biashara-Naivasha	Completion rate	100	100	2,000,000	1,485,813	Complete	Partly paid
143	Hire of equipment for grading and murraming of roads in Lower Biashara	Biashara-Naivasha	Completion rate	100	10	5,000,000	403,010	Ongoing	Works in progress
144	Grading and murraming of roads in Upper Biashara	Biashara-Naivasha	Completion rate	100	100	5,000,000	4,328,861	Complete	Paid
145	Construction of a footbridge at Mwiciringiri	Hells Gate	Completion rate	100	0	1,500,000	-	Yet to start	Needs additional funding
146	Construction of drainage system at Memorial Road at Mt. View	Hells Gate	Completion rate	100	100	3,000,000	2,665,518	Complete	Paid
147	Construction of drainage system at Sanctuary roads	Hells Gate	Completion rate	100	100	4,000,000	3,191,857	Complete	Paid
148	Grading And Murraming of Roads Through Imarisha Barabara Programme	Hells Gate	Completion rate	100	100	2,000,000	1,258,277	Complete	Partly paid
149	Maintenance of floodlights across the Ward	Hells Gate	Completion rate	100	100	700,000	-	complete	Awaiting payment
150	Hiring of machinery for maintenance of roads within Hells Gate Ward	Hells Gate	Completion rate	100	100	6,500,000	6,645,990	Complete	Paid
151	Construction of concrete fence at Unity ECDE compound	Lake View	Completion rate	100	0	3,000,000	-	Yet to start	ECDE - Education Project
152	Grading and murraming of Kayole Road	Lake View	Completion rate	100	100	10,000,000	8,087,183	Complete	Paid
153	Grading and murraming of Lake View access roads	Lake View	Completion rate	100	100	5,000,000	4,177,088	Complete	Paid
154	Rehabilitation of police line road in Lakeview ward	Lake View	Completion rate	100	100	3,000,000	-	Complete	Awaiting payment
155	Rehabilitation of Drainages in Lakeview Ward	Lake View	Completion rate	100	100	3,000,000	-	Complete	Awaiting payment
156	Maintenance of streetligts	Lake View	Completion rate	100	100	1,000,000	951,485	Complete	Paid
157	Installation of flood lights across the Ward	Lake View	Completion rate	100	100	3,000,000	2,603,995	Complete	Paid
158	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Lake View	Completion rate	100	100	2,086,284	794,825	Complete	Not fully paid
159	Construction of Kwa Gedion bridge	Maai Mahiu	Completion rate	100	10	4,000,000	-	Ongoing	Works in progress
160	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	Maai Mahiu	Completion rate	100	10	1,400,000	-	Ongoing	Works in progress
161	Construction, rehabilitation and maintenance of access roads	Maai Mahiu	Completion rate	100	100	5,500,000	4,285,652	Complete	Paid
162	Construction of Maai Mahiu bridge	Maai Mahiu	Completion rate	100	10	3,000,000	-	Ongoing	Works in progress
163	Repair and maintenance of streetlights across the Ward	Maai Mahiu	Completion rate	100	100	1,342,063	1,255,445	Complete	Paid
164	Grading And Murraming of Roads Through Imarisha Barabara Programme	Maai Mahiu	Completion rate	100	100	4,000,000	2,853,272	Complete	Not fully paid
165	Improvement of access roads in Maai Mahiu	Maai Mahiu	Completion rate	100	10	5,000,000	-	Ongoing	Works in progress
166	Maiella road works	Maiella	Completion rate	100	100	7,000,000	5,550,788	Complete	Partly paid
167	Construction of four motorbike sheds	Maiella	Completion rate	100	10	1,600,000	-	Ongoing	Works in progress

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168	Repairs of streetlights across the ward	Maiella	Completion rate	100	100	582,515	548,764	Complete	Paid
169	Grading and gravelling of roads in Naivasha East Ward-Imarisha barabara	Naivasha East	Completion rate	100	80	661,276	419,908	Ongoing	Partly paid
170	Grading and murraming of Acre Moja Road	Naivasha East	Completion rate	100	100	3,000,000	2,734,948	Complete	Paid
171	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha East	Completion rate	100	10	6,000,000	-	Ongoing	Works in progress
172	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha East	Completion rate	100	10	1,400,000	-	Ongoing	Works in progress
173	Construction of bicycle shed at Kamere	Olkaria	Completion rate	100	10	1,500,000	-	Ongoing	Works in progress
174	Grading, murraming and stone pitching of Kamere Beach Road	Olkaria	Completion rate	100	100	4,500,000	4,330,007	Complete	Paid
175	Grading And Murraming of Roads Through Imarisha Barabara Programme	Olkaria	Completion rate	100	100	2,000,000	1,349,923	Complete	Partly paid
176	Unblocking of drainages and maintenance works at Kamere and Kwa Muhia	Olkaria	Completion rate	100	100	3,000,000	2,481,175	Complete	Payment certicate forwarded
177	Construction of drainage channells at Kanju area	Viwandani	Completion rate	100	10	3,000,000	-	Ongoing	Works in progress
178	Hire of machinery and equipment of Viwandani access roads	Viwandani	Completion rate	100	100	6,000,000	5,095,995	Complete	Paid
179	Construction of four bodaboda sheds at Freehold, Section 58, Kisulisuli and Kichinjio	Biashara-Nakuru	Completion rate	100	10	1,800,000	-	Ongoing	Works in progress
180	Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church	Biashara-Nakuru	Completion rate	100	10	1,800,000	-	Ongoing	Works in progress
181	Rehabilitation of streetlights across Biashara Ward	Biashara-Nakuru	Completion rate	100	100	2,000,000	1,815,945	Complete	Paid
182	Construction of six bodaboda sheds across the Ward	Flamingo	Completion rate	100	10	2,700,000	-	Ongoing	Works in progress
183	Grading and murraming at Langa langa and Freehold estates	Flamingo	Completion rate	100	100	1,500,000	-	Complete	Awaiting payment
184	Construction of drainage at Lakeview Estate (Kipsigis road)	Flamingo	Completion rate	100	10	1,730,000	-	Ongoing	Works in progress
185	Proposed rehabilitation,cleaning and installation of culverts acrosss the ward	Flamingo	Completion rate	100	10	1,500,000	-	Ongoing	Works in progress
186	Rehabilitation and construction of drainage at Pangani estate	Flamingo	Completion rate	100	10	2,100,000	-	Ongoing	Works in progress
187	Rehabilitation of streetlights	Flamingo	Completion rate	100	100	1,500,000	1,403,499	Complete	Paid
188	Proposed upgrading to Bitumen standard of road connecting Chrisco to Kisumu road in Flamingo Ward	Flamingo	Completion rate	100	10	9,991,630	-	Ongoing	Works in progress
189	Construction of drainage along Kalewa road (Calvary Church-Bondeni Police Station - Burma)	Kivumbini	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
190	Construction of 5 no. Motorbike sheds	Kivumbini	Completion rate	100	10	2,250,000	-	Ongoing	Works in progress

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191	Hire of machinery for grading and murraming of Kivumbini roads	Kivumbini	Completion rate	100	100	3,000,000	2,941,277	Complete	Paid
192	Grading and murraming of Kivumbini roads through imarisha barabara	Kivumbini	Completion rate	100	60	1,000,000	600,000	Ongoing	work in progress
193	Installation of three streetlights and maintenance of streetlights across Kivumbini Ward	Kivumbini	Completion rate	100	100	2,000,000	1,959,329	Complete	Paid
194	Rehabilitation and cleaning of drainages across Kivumbini ward	Kivumbini	Completion rate	100	100	1,300,000	1,160,228	Complete	Paid
195	Construction of Motorbike sheds for Menengai Ward	Menengai	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
196	Construction of drainage at Mwangaza estate	Menengai	Completion rate	100	100	2,000,000	1,799,909	Complete	Paid
197	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Completion rate	100	10	7,000,000	-	Ongoing	Works in progress
198	Installation and maintenance of streetlights across the Ward	Menengai	Completion rate	100	100	3,000,000	-	Complete	Awaiting payment
199	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Completion rate	100	10	900,000	-	Ongoing	Works in progress
200	Drainage clearing across the ward through Kazi kwa vijana	Nakuru East	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
201	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Completion rate	100	100	2,000,000	1,786,684	Complete	Paid
202	Installation and maintenance of streetlights across the Ward	Nakuru East	Completion rate	100	10	5,000,000	-	Ongoing	Works in progress
203	Grading, fueling & murraming – Imarisha barabara programme	Barut	Completion rate	100	100	2,029,188	525,269	Complete	Partly paid
204	Maintenance of streetlights at barut ward	Barut	Completion rate	100	0	1,000,000	947,308	Yet to start	Paid
205	Installation of high mast streetlights in Barut Ward	Barut	Completion rate	100	100	6,000,000	5,120,380	Complete	Paid
206	Construction of drainage at Ingobor Sub location	Kapkures	Completion rate	100	100	2,000,000	1,824,830	Complete	Paid
207	Installation of high mast security lights at Mogoon Sub location, Ingobor Sub location and Lalwet Sub location	Kapkures	Completion rate	100	10	4,400,000	-	Ongoing	Works in progress
208	Rehabilitation and Maintenance of security lights at Kapkures Ward	Kapkures	Completion rate	100	100	612,844	570,520	Complete	Paid
209	Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
210	Rehabilitation of drainages across Kaptembwo Ward	Kaptembwo	Completion rate	100	10	1,572,762	-	Ongoing	Works in progress
211	Installation of streetlights across Kaptembwo Ward	Kaptembwo	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
212	Rehabilitation of streetlights across Kaptembwo Ward	Kaptembwo	Completion rate	100	100	1,500,000	1,416,531	Complete	Paid
213	Construction of bodaboda sheds in the Ward	London	Completion rate	100	10	2,301,371	-	Ongoing	Works in progress
214	Construction of drainage system in Riva Estate	London	Completion rate	100	10	1,500,000	-	Ongoing	Works in progress
215	Construction of drainage system in Bangladesh	London	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
216	Construction of drainage system in High ridge estate	London	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
217	Construction of drainage system at Kwa Mama Wanjiku	London	Completion rate	100	10	2,600,000	-	Ongoing	Works in progress
218	Maintenance of streetlights across the Ward	London	Completion rate	100	100	1,000,000	824,661	Complete	Paid

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219	Installation and Maintenance of High mast lights within the Ward	London	Completion rate	100	10	2,000,000	-	Ongoing	Works in progress
220	Construction of Boda Boda sheds at Rhonda Ward	Rhonda	Completion rate	100	10	1,350,000		Ongoing	Works in progress
221	Installation and repair of streetlights at Kanja Square	Rhonda	Completion rate	100	10	1,500,000		Ongoing	Works in progress
222	Construction of bodaboda sheds	Shabab	Completion rate	100	10	3,000,000		Ongoing	Works in progress
223	Rehabilitation and unclogging of Drainages within the Ward	Shabab	Completion rate	100	100	2,000,000	1,797,848	Complete	Paid
224	Rehabilitation of Streetlights	Shabab	Completion rate	100	100	2,000,000	1,851,567	Complete	Paid
225	Grading, Murraming & compaction of access roads in Kihingo Ward	Kihingo	Completion rate	100	100	3,000,000	2,749,170	Complete	Paid
226	Hiring of machineries for roads rehabilitation	Kihingo	Completion rate	100	10	3,758,350	1,789,113	Ongoing	Partly paid
227	Roads rehabilitation through Imarisha barabara programme	Kihingo	Completion rate	100	100	2,000,000	1,200,000	Complete	Not fully paid
228	Bush clearing, grading & murraming of Road K in Lare Ward	Lare	Completion rate	100	100	3,000,000	2,730,404	Complete	Awaiting payment
229	Bush clearing, grading & murraming of Road M in Lare Ward	Lare	Completion rate	100	100	3,000,000	2,360,250	Procurement	Awaiting payment
230	Bush clearing, grading & murraming of Road P in Lare Ward	Lare	Completion rate	100	100	3,000,000	2,489,514	Procurement	Awaiting payment
231	Bush clearing, grading & murraming of Road S in Lare Ward	Lare	Completion rate	100	100	1,800,000	1,716,585	Complete	Paid
232	Construction of a bridge in Lare Ward	Lare	Completion rate	100	10	3,851,752	-	Ongoing	Works in progress
233	Construction of two (2) motorbikes sheds in Lare Ward	Lare	Completion rate	100	10	900,000	-	Ongoing	Works in progress
234	Grading and murraming through Imarisha barabara(fuel and murram)	Lare	Completion rate	100	60	600,000	600,000	Ongoing	Works in progress
235	Hire of machinery to work on Lare roads - Grading & gravelling	Lare	Completion rate	100	100	2,000,000	-	Complete	Awaiting payment
236	Roads rehabilitation in Mau Narok Ward	Mau Narok	Completion rate	100	10	4,000,000	-	Ongoing	Works in progress
237	Hire of machinery for roads construction in Mau Narok Ward	Mau Narok	Completion rate	100	10	4,000,000	-	Ongoing	Works in progress
238	Grading and murraming through Imarisha barabara	Mau Narok	Completion rate	100	100	2,000,000	1,200,000	Complete	Paid
239	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	Mau Narok	Completion rate	100	10	5,000,000	-	Ongoing	Works in progress
240	Purchase and supply of culverts in Mau Narok Ward	Mau Narok	Completion rate	100	100	1,332,527	1,329,548	Complete	Paid
241	Grading, gravelling and compacting of roads in Mau Narok Ward	Mau Narok	Completion rate	100	10	5,100,000	-	Ongoing	Works in progress
242	Streetlights maintenance in Mau narok ward	Mau Narok	Completion rate	100	100	900,000	856,882	Complete	Paid
243	Installation of Streetlights in Mau narok ward	Mau Narok	Completion rate	100	100	900,000	852,264	Complete	Paid
244	Construction of bodaboda shed in Lulukwet	Mauche	Completion rate	100	10	450,000	-	Ongoing	work in progress
245	Grading and murraming through Imarisha barabara	Mauche	Completion rate	100	40	2,000,000	1,098,778	Ongoing	work in progress
246	Rehabilitation and maintenance of floodlights in mauche ward	Mauche	Completion rate	100	10	1,550,000	1,433,725	Ongoing	work in progress
247	Grading, gravelling and murraming of Mauche road works	Mauche	Completion rate	100	100	6,548,255	5,100,028	Complete	Paid
248	Design & Construction of Kap Lembigas bridge	Nessuit	Completion rate	100	10	2,347,243	-	Ongoing	Works in progress
249	Opening of agricultural roads across the Ward	Nessuit	Completion rate	100	100	1,500,000	1,415,447	Complete	Paid
250	Construction of Kap Ketiro bridge	Nessuit	Completion rate	100	10	3,800,000	-	Ongoing	Works in progress

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251	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	Nessuit	Completion rate	100	10	4,100,000	-	Ongoing	Works in progress
252	Construction of open drainage - Beaston Rurii	Njoro	Completion rate	100	10	3,500,000	-	Ongoing	Works in progress
253	Grading & murraming - Night Gale to Kenana Gatabaki road	Njoro	Completion rate	100	100	3,000,000	-	Complete	Awaiting payment
254	Grading & Murraming Louis Centre - Piave - Jesus is Lord junction	Njoro	Completion rate	100	100	3,000,000	2,993,179	Complete	Awaiting payment
255	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Completion rate	100	10	3,000,000	2,437,170	Ongoing	Works in progress
256	Grading, fueling & murraming - Imarisha barabara programme	Njoro	Completion rate	100	60	3,311,995	2,146,558	Ongoing	work in progress
257	Purchase & installation of flood lights	Njoro	Completion rate	100	100	3,000,000	2,531,192	Complete	Awaiting payment
258	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Completion rate	100	60	7,000,000	806,320	Ongoing	Works in progress
259	Installation of security lights	Menengai West	Completion rate	100	10	5,700,000	-	Ongoing	Works in progress
260	Drainage Construction Kapkatet - Ndarugu road	Mosop	Completion rate	100	0	900,000	-	Procurement	retendered
261	Maintenance of floodlights across Mosop Ward	Mosop	Completion rate	100	100	450,000	-	Complete	Awaiting payment
262	Security lights installation nine (9no.) in number at Ngundu Dispensary, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya Sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction	Mosop	Completion rate	100	10	4,050,000	-	Ongoing	Works in progress
263	Construction of drainage in soin ward	Soin	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
264	Constructio of a boda boda sheds	Soin	Completion rate	100	10	500,000	-	Ongoing	Works in progress
265	Grading, fueling & murraming -Imarisha barabara programme	Soin	Completion rate	100	100	2,000,000	1,016,463	Complete	Partly paid
266	Installation of streetlight at Mauande and Rfiki center - Soin	Soin	Completion rate	100	100	900,000	849,943	Complete	Paid
267	Rehabilitation of streetlights in Soin Ward	Soin	Completion rate	100	100	1,000,000	949,427	Complete	Paid
268	Repair and maintenance of High mast flood lights in Solai Ward	Solai	Completion rate	100	100	200,000	197,831	Complete	Paid
269	Hiring of machinery for grading and murraming of roads	Solai	Completion rate	100	100	7,000,000	6,835,823	Complete	Paid
270	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward	Solai	Completion rate	100	100	2,000,000	899,912	Complete	Paid
271	Construction of Mawe and Mogiiwet footbridge	Visoi	Completion rate	100	10	4,000,000	-	Ongoing	Works in progress
272	Installation of streetlights at Shalom B	Visoi	Completion rate	100	100	950,000	899,279	Complete	Paid
273	Grading And Murraming of Roads Through Imarisha Barabara Programme	Visoi	Completion rate	100	100	2,000,000	1,952,837	Complete	Paid
274	Grading and murraming of legetio-mabatini,boito kayole,kimangu-arasa and chepseon-salgaa roads	Visoi	Completion rate	100	100	5,058,905	4,230,461	Complete	Paid
275	Construction of Keriopa bridge along Endao-Mitimingi Road	Kabazi	Completion rate	100	10	1,500,000	-	Ongoing	Works in progress
276	Grading and murraming of Akuisi-Berea Road	Kabazi	Completion rate	100	10	3,000,000	-	Ongoing	Works in progress

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
277	Grading, murraming and culverting of roads in Kabazi through Imarisha Barabara programme	Kabazi	Completion rate	100	100	2,000,000	968,120	Complete	Paid
278	Hire of machinery for road maintenance and repair	Subukia	Completion rate	100	100	7,000,000	6,522,327	Complete	Paid
279	Grading, murraming and fueling - Imarisha barabara programme	Subukia	Completion rate	100	100	4,500,000	3,886,330	Complete	Partly paid
280	Installation of culverts	Subukia	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
281	Installation of high mast solar lights	Subukia	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
282	Grading and gravelling of access roads in Waseges Ward	Waseges	Completion rate	100	100	4,000,000	3,465,808	Complete	Paid
283	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Completion rate	100	100	2,000,000	968,120	Complete	Paid
284	Installation of culverts at Kianoe-Kirima Road	Waseges	Completion rate	100	10	600,000	-	Ongoing	Works in progress
285	Rehabilitation and equipping of County Garage	HQ	Completion rate	100	100	22,500,000	18,645,885	Complete	Paid
286	Grading of roads through Imarisha barabara programme	HQ	Completion rate	100	0	12,000,000	9,218,445	Complete	Paid (Works achieved in FY 23/24)
287	Installation of solar streetlights in the County	HQ	Completion rate	100	0	11,515,780	3,684,500	complete	Partly paid (works achieved in FY 23/24)
288	Installation of streetlights along the highway in the County	HQ	Completion rate	100	60	5,811,000	2,055,375	ONGOING	Partly paid
289	Rehabilitation of plants and equipment	HQ	Completion rate	100	100	5,271,862	4,848,700	Complete	Paid
290	Maintenance of streetlights	HQ	Completion rate	100	100	5,000,000	4,891,500	Complete	Paid
291	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Completion rate	100	100	1,328,553	516,750	Complete	Partly paid
292	Internal Maintenance of Public Works Building HQ	HQ	Completion rate	100	0	535,690	535,690	Complete	Works completed in FY 23/24 (Partly paid)
293	Construction of Bridges	HQ	Completion rate	100	50	4,000,000	-	ONGOING	work in progress
294	Construction of Storm water Drains	HQ	Completion rate	100	0	3,021,455	346,570	Complete	Partly paid
295	Rehabilitation Of Roads in Bahati Ward	Bahati	Completion rate	100	0	586,335	-	Complete	Awaiting payment
296	Grading And Murraming of Roads Through Imarisha Barabara Programme	Dundori	Completion rate	100	100	760,000	-	Complete	Awaiting payment
297	Installation of 10 no highmast floodlights	Dundori	Completion rate	100	0	1,802,800	1,260,000	Complete	Paid
298	Routine Maintenance and Spot Improvement of Githioro - St. Monica Access Roads in Dundori Ward Bahati Sub County	Dundori	Completion rate	100	0	988,200	-	Complete	Awaiting payment
299	Installation of floodlights across the Ward	Kabatini	Completion rate	100	0	750,000	-	Complete	Awaiting payment
300	Installation Of Streetlights Across Kabatini Ward	Kabatini	Completion rate	100	0	1,500,000	-	Complete	Awaiting payment
301	Construction of Boda boda sheds in Kabatini	Kabatini	Completion rate	100	0	499,898	-	Complete	Awaiting payment
302	Construction Of Drainage System at Rurii Sub-Location	Kiamaina	Completion rate	100	100	2,700,000	2,619,010	Complete	Paid
303	Construction Of Drainage System at Workers Sub-Location	Kiamaina	Completion rate	100	100	2,600,000	-	Complete	Awaiting payment
304	Installation Of Streetlight at Rurii Sub-Location	Kiamaina	Completion rate	100	100	2,400,000	-	Complete	Awaiting payment
305	Installation Of Streetlight at Workers Sub-Location	Kiamaina	Completion rate	100	100	2,400,000	-	Complete	Awaiting payment

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306	Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	Kiamaina	Completion rate	100	100	2,903,610	1,245,388	Complete	Partly paid
307	Maintenance Of Streetlights at Kiamaina Ward	Kiamaina	Completion rate	100	0	1,356,750	1,260,000	Complete	Paid
308	Construction Of Drainage System at Kiamaina Sub-location	Kiamaina	Completion rate	100	100	1,000,000	-	Complete	Awaiting payment
309	Installation of Streetlights at VOK, Kiriko and Crater Villages	Kiamaina	Completion rate	100	0	1,200,000	1,170,025	Complete	Paid
310	Maintenance of streetlights across the ward	Kiamaina	Completion rate	100	100	700,000	679,182	Complete	Paid
311	Purchase of culverts for emergency drainage mitigations in the Ward	Kiamaina	Completion rate	100	0	752,037	-	Complete	Awaiting payment
312	Purchase of murram for Kiamaina roads projects	Kiamaina	Completion rate	100	100	500,000	-	Complete	Not paid
313	Grading and murraming of murunyu and munyeki roads	Lanet/Umoja	Completion rate	100	50	3,900,000	-	Ongoing	Works in progress
314	Installation & Maintenance of New Street Lights	Lanet/Umoja	Completion rate	100	50	2,000,000	-	Ongoing	Works in progress
315	Grading and murraming of Ndege ndimu area	Lanet/Umoja	Completion rate	100	0	1,600,000	-	Complete	Not fully paid
316	Installation of streetlights	Lanet/Umoja	Completion rate	100	100	3,410,000	3,385,827	Complete	Paid
317	Construction of Jerusalem Bridge-Mireroni	Lanet/Umoja	Completion rate	100	0	622,450	-	Complete	Not fully paid
318	Installation of High mast streetlights in Kiamunyeki, Makutano, Moi Forces, Tiger road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu	Lanet/Umoja	Completion rate	100	0	3,198,500	-	Complete	Awaiting payment
319	Maintenance and Installation of Streetlights	Elementaita	Completion rate	100	10	1,500,000	-	Ongoing	Works in progress
320	Culverts installation across the ward	Elementaita	Completion rate	100	10	1,000,000	-	Ongoing	Works in progress
321	Grading and murraming of roads through Imarisha Barabara programme	Elementaita	Completion rate	100	100	800,000	-	Complete	Not fully paid
322	Construction of Kiptangwanyi drainages	Elementaita	Completion rate	100	0	689,016	-	Complete	Not fully paid
323	Grading, Gravelling Murraming Nganga Kihonge Road,	Gilgil	Completion rate	100	10	2,500,000	-	Ongoing	Works in progress
324	Installation And Maintenance of Gilgil sub location Security Lights (Mulika Mwizi)	Gilgil	Completion rate	100	0	608,852		Complete	Awaiting payment
325	Construction Of Mbegi Bridge-Additional Funds	Gilgil	Completion rate	100	100	600,000	600,000	Complete	Paid
326	Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Completion rate	100	0	400,000	371,070	Complete	Paid
327	Completion of Murindat-Gilgil bridge	Gilgil	Completion rate	100	0	500,000	487,740	Complete	Paid
328	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Completion rate	100	0	1,750,000	1,750,000	Complete	Paid
329	Malewa West culverts Installation	Malewa West	Completion rate	100	100	2,000,000	1,898,524	Complete	Paid
330	Bush Clearing and Drainage Cleaning Malewa	Malewa West	Completion rate	100	100	1,649,973	-	Complete	Awaiting final certificate
331	Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Murindat	Completion rate	100	0	739,737	-	Complete	Awaiting final certificate
332	Construction of Gilgil-Murindat Mbegi bridge	Murindat	Completion rate	100	0	1,750,000	1,750,000	Complete	Paid
333	Installation of High mast street lights in Kamara Ward	Kamara	Completion rate	100	10	1,500,000	-	Ongoing	Works in progress

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334	Construction Of Amani-Sundu River Road	Kiptororo	Completion rate	100	100	3,000,000	2,259,301	Complete	Paid
335	Construction Of Chorwa - Cheptemomnok Feeder Road	Kiptororo	Completion rate	100	100	3,000,000	-	Complete	Awaiting payment
336	Construction Of Dandora -Chepkoburot Feeder Road	Kiptororo	Completion rate	100	100	3,000,000	-	Complete	Awaiting payment
337	Construction Of Sundu River -Chebonde Road	Kiptororo	Completion rate	100	100	3,000,000	2,672,066	Complete	Paid
338	Grading and murraming of Kongoi-Chebuiyet-kiplongony road	Kiptororo	Completion rate	100	100	3,000,000	2,692,756	Complete	Paid
339	Grading and murraming of Kures- Bartagatiet road	Kiptororo	Completion rate	100	0	3,000,000	2,887,600	Complete	Paid
340	Construction Of Ogilge-Nakiririet Road	Kiptororo	Completion rate	100	100	1,500,000	-	Complete	Awaiting payment
341	Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward	Kiptororo	Completion rate	100	100	600,000	-	Complete	Awaiting payment
342	Construction of Chebonde bridge	Kiptororo	Completion rate	100	100	1,500,000	-	Complete	Awaiting payment
343	Grading and Murraming of Mutapa Githima Road, Mwaragania-Weromere Road, Chorwa-Githima Road, Kongoi Amani Center Road, Muhirori Sawmill and Rehoboth Church Road, Githima -Kapmobii Kones Road	Kiptororo	Completion rate	100	100	2,831,790	2,831,790	Complete	Paid
344	Installation of a highmast streetlights at Kuresoi center	Kiptororo	Completion rate	100	0	888,200	830,010	Complete	Paid
345	Design and Construction of Bridge of Kiplongony bridge	Kiptororo	Completion rate	100	100	2,000,000	-	Complete	Awaiting payment
346	Design and Construction of Bridge of Chepkosa bridge	Kiptororo	Completion rate	100	100	1,950,830	1,900,450	Complete	Paid
347	Grading And Murraming of Chesaini Cheborbai Will Road	Nyota	Completion rate	100	100	3,000,000	3,000,000	Complete	Paid
348	Grading And Murraming of Bridge Matunda Road	Nyota	Completion rate	100	100	1,000,000	850,000	Complete	Paid
349	Construction and installation of culverts at Karumba Bridge	Nyota	Completion rate	100	100	1,500,000	1,490,100	Complete	Paid
350	Construction of soliat masaita bridge	Nyota	Completion rate	100	0	1,993,645	1,793,631	Complete	Paid
351	Grading And Murraming of Gacharage-Bonde Access roads	Sirikwa	Completion rate	100	0	942,625	-	Complete	Awaiting payment
352	Rehabilitation of Murgiyeny road networks	Sirikwa	Completion rate	100	0	2,000,000	-	Complete	Awaiting payment
353	Grading, murraming and drainage works of Sirikwa roads	Sirikwa	Completion rate	100	0	693,970	570,033	Complete	Paid
354	Grading, murraming and culverts installation in Sirikwa road networks	Sirikwa	Completion rate	100	0	2,000,000	-	Complete	Awaiting payment
355	Grading And Murraming Mzee Moja Kaston Road	Keringet	Completion rate	100	100	1,800,000	1,800,000	Complete	Paid
356	Grading And Murraming Duka Moja-Sise Road	Keringet	Completion rate	100	100	1,600,000	1,360,170	Complete	Paid
357	Rehabilitation Of Chabaraa-Sororik Road	Keringet	Completion rate	100	100	1,000,000	-	Complete	Awaiting payment
358	Grading And Murraming of Kosyin-Kapmathayo Road	Keringet	Completion rate	100	0	1,000,000	934,603	Complete	Paid
359	Rehabilitation Of Bondok-Tembwet (Chebaraa)	Keringet	Completion rate	100	0	500,000	-	Complete	Awaiting payment
360	Rehabilitation Of Culverts Kamanyoa Milimet Road	Keringet	Completion rate	100	0	300,000	-	Complete	Awaiting payment
361	Grading & murraming of Boarding Kapmatayo road	Keringet	Completion rate	100	0	986,540	-	Complete	Awaiting payment
362	Grading and murraming of SDA cheptuech-segutek cheptebes	Kiptagich	Completion rate	100	0	4,708,000	4,800,000	Complete	paid
363	Grading And Murraming of Kokwet Oromoit Feeder Roads	Kiptagich	Completion rate	100	0	2,000,000	1,951,150	Complete	paid
364	Grading and murraming of Koisegut-Ainamoi Road	Kiptagich	Completion rate	100	0	1,998,080	-	Complete	Awaiting payment
365	Construction Of Bokibor Bridge	Tinet	Completion rate	100	80	3,000,000	1,854,612	Ongoing	Partly paid
366	Construction of Kapkembu-Kapaon Bridge	Tinet	Completion rate	100	80	3,000,000	-	Ongoing	Awaiting payment

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367	Construction of Chepsoet bridge	Tinet	Completion rate	100	0	2,711,140	2,603,721	Complete	Partly paid
368	Installation Of Seven (7) Streetlights Across Elburgon Ward	Elburgon	Completion rate	100	0	2,800,000	2,660,100	Complete	Paid
369	Completion Of Box Culvert at Mugumo Road	Elburgon	Completion rate	100	0	1,300,000	1,300,000	Yet to start	Paid
370	Supply of murram at Kasarani road	Elburgon	Completion rate	100	0	2,000,000	-	Complete	Awaiting payment
371	Installation of culverts at Kapsita roads	Elburgon	Completion rate	100	0	1,186,660	-	Complete	Awaiting payment
372	Hiring of machineries for roads works rehabilitation	Mariashoni	Completion rate	100	0	6,900,891	6,900,891	Complete	Paid
373	Construction of Boda Boda shed across the Ward	Mariashoni	Completion rate	100	0	1,000,000	996,200	Complete	Paid
374	Grading and Murraming of Kaliet-Mauche Ndogo Road	Mariashoni	Completion rate	100	0	403,245	-	Complete	Awaiting payment
375	Construction Of Bridge at Huruma/Upendo	Molo	Completion rate	100	0	2,000,000	2,000,000	Complete	Paid
376	Meintenance of streetlights across the ward	Molo	Completion rate	100	0	1,447,082	-	Complete	Awaiting payment
377	Construction Of Bridge at Mtaa wa Saba	Molo	Completion rate	100	0	1,000,000	911,520	Complete	Paid
378	Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	Molo	Completion rate	100	40	800,000	394,200	Ongoing	work in progress
379	Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo Forest Road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	Completion rate	100	0	2,498,750	-	Complete	Awaiting payment
380	Installation of floodlight at Tayari	Molo	Completion rate	100	0	1,500,000	-	Complete	Awaiting payment
381	Installation of streetlights at Chazon and Gateiguru	Molo	Completion rate	100	0	600,000	-	Complete	Awaiting payment
382	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central-Ward Molo Sub County	Molo	Completion rate	100	0	1,817,024	-	Complete	Awaiting payment
383	Installation of 3 floodlights mulika mwizi across the ward	Molo	Completion rate	100	0	900,000	-	Complete	Awaiting payment
384	Installation of culverts across the ward	Turi	Completion rate	100	0	1,999,910	1,976,353	Complete	Paid
385	Completion Of Rafiki Kwa Muliro Hill To Mona Road	Turi	Completion rate	100	0	1,797,721	1,776,270	Complete	paid
386	Installation of highmast streetlights	Turi	Completion rate	100	0	1,200,000	-	Complete	Not paid
387	Construction of Milima Mitatu Footbridge	Turi	Completion rate	100	0	499,658	486,016	Complete	paid
388	Installation of highmasts (Mulika mwizi) in Turi ward	Turi	Completion rate	100	0	600,000	-	Complete	Awaiting payment
389	Hire of Machinery for roads rehabilitation Gituru B and St Paul	Biashara-Naivasha	Completion rate	100	10	2,228,490	-	Ongoing	Works in progress
390	Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Hells Gate	Completion rate	100	0	1,800,000	1,742,945	Complete	Paid
391	Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Hells Gate	Completion rate	100	0	1,527,804	-	Complete	Awaiting payment
392	Grading, Murraming at Kayole Area Access Roads	Lake View	Completion rate	100	0	5,000,353	-	Complete	Awaiting payment
393	Grading and Murraming of Roads in Maai Mahiu	Maai Mahiu	Completion rate	100	0	3,414,096	-	Complete	Awaiting payment
394	Construction Of Kwanjuiri Bridge	Maai Mahiu	Completion rate	100	0	1,500,000	1,349,043	Complete	Paid

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395	Grading And Gravelling Longonot and Maai Mahiu Access Roads	Maai Mahiu	Completion rate	100	0	5,304,111	-	Complete	Awaiting payment
396	Grading and gravelling and construction of a bridge in Githioro village- Maai Mahiu ward	Maai Mahiu	Completion rate	100	0	1,475,299	-	Complete	Awaiting payment
397	Installation of culverts and drainage system on roads	Maai Mahiu	Completion rate	100	0	1,261,307	-	Complete	Awaiting payment
398	Maintenance And Installation Of 5 Floodlights	Maai Mahiu	Completion rate	100	0	1,047,500	-	Complete	Awaiting payment
399	Supply of murram and fuel for roadwork rehabilitation	Maai Mahiu	Completion rate	100	0	1,000,000	-	Complete	Awaiting payment
400	Construction of Texas-Ndonga village bridge	Maai Mahiu	Completion rate	100	0	840,590	-	Complete	Awaiting payment
401	Grading And Murraming of Access Roads- Hire of machineries in Naivasha East Ward	Naivasha East	Completion rate	100	0	3,000,000	2,796,965	Complete	Paid
402	Grading, murraming of Nyakairo Road	Naivasha East	Completion rate	100	100	2,000,000	1,780,814	Complete	Paid
403	Road Rehabilitation - Hire of equipment for roads Maintenance	Naivasha East	Completion rate	100	0	686,409	-	Complete	Awaiting payment
404	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Olkaria	Completion rate	100	0	1,000,000	-	Yet to start	ECDE - Education Project
405	Installation of high mast streetlights	Viwandani	Completion rate	100	100	6,000,000	5,291,514	Complete	Paid
406	Construction of motorbike shades across the wards	Viwandani	Completion rate	100	0	333,576	-	Complete	Awaiting payment
407	Maintenance of streetlights across the ward	Biashara-Nakuru	Completion rate	100	100	1,000,000	-	Complete	Not paid
408	Installation of high mast streetlighting	Biashara-Nakuru	Completion rate	100	0	1,000,000	-	Complete	Awaiting payment
409	Installation of fluorescent lighting at nasher market	Biashara-Nakuru	Completion rate	100	0	500,000	500,000	Complete	Paid
410	Installation Of 10 (13M) Highmast Streetlights At Lakeview Estate (Kipsigis Road), Langalanga Estate And Racecourse Estate	Flamingo	Completion rate	100	0	1,998,500	-	Complete	Awaiting payment
411	Construction Of Motorcycle Sheds	Kivumbini	Completion rate	100	0	1,200,376	1,061,910	Complete	Paid
412	Installation Of Streetlights at Kivumbini	Kivumbini	Completion rate	100	0	766,000	-	Complete	Awaiting payment
413	Installation Of Security Lights, Kivumbini Ward	Kivumbini	Completion rate	100	0	880,200	-	Complete	Awaiting payment
414	Construction Of Drainage at St. Francis-Deliverance Road	Menengai	Completion rate	100	100	2,800,000	2,616,882	Complete	Paid
415	Construction Of Drainage Across the Ward	Nakuru East	Completion rate	100	0	4,000,000	3,697,284	Complete	Paid
416	Murraming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme	Nakuru East	Completion rate	100	0	733,523	10,512	Complete	Not fully paid
417	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Completion rate	100	0	1,609,992	-	Complete	Awaiting payment
418	Installation Of Streetlights at Barut Ward	Barut	Completion rate	100	0	2,996,466	-	Complete	Awaiting payment

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419	Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward	Barut	Completion rate	100	0	200,000	-	Complete	Awaiting payment
420	Installation Of High Mast Lights across Kapkures Ward	Kapkures	Completion rate	100	0	2,680,835	-	Complete	Awaiting payment
421	Hire of Machinery and Bush Clearing at Kapkures Ward	Kapkures	Completion rate	100	100	1,700,000	-	Complete	Awaiting payment
422	Construction & Improvement of Roads Through Imarisha Barabara Programme	Kapkures	Completion rate	100	100	480,000	-	Complete	Awaiting payment
423	Grading and murraming of roads at rhonda resource center and quarry area	Kaptembwo	Completion rate	100	100	5,500,000	5,446,038	Complete	Paid
424	Maintenance of Street lights in Kaptembwo Ward	Kaptembwo	Completion rate	100	0	2,998,700	-	Complete	Awaiting payment
425	Maintanance Of Streetlights In Kaptembwo Ward	Kaptembwo	Completion rate	100	0	1,000,000	-	Complete	Awaiting payment
426	Streetlighting Maintenance	Kaptembwo	Completion rate	100	0	1,000,000	-	Complete	Awaiting payment
427	Construction of drainage at Golf Estate	London	Completion rate	100	100	3,268,114	-	Complete	Awaiting payment
428	Spot Improvement & Maintenance of Social Hall Access Roads	London	Completion rate	100	0	1,000,000	-	stalled	Insufficient Funds
429	Street Light maintenance in London Ward	London	Completion rate	100	100	950,000	839,129	Complete	Paid
430	Installation/Laying of Cabro Blocks in London Ward Road Works	London	Completion rate	100	0	1,165,540	-	Complete	Awaiting payment
431	Drainage Construction & Murraming at Gilani Estate	Shabab	Completion rate	100	100	2,500,000	2,245,934	Complete	Paid
432	Murraming At Nakuru West Health Center	Shabab	Completion rate	100	100	1,395,456	1,247,920	Complete	Paid
433	Construction of drainages along Lokicha road	Shabab	Completion rate	100	0	593,206	593,206	Complete	Paid
434	Construction of drainage along tanners Access road	Shabab	Completion rate	100	0	586,737	241,319	Complete	Paid
435	Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward	Kihingo	Completion rate	100	100	200,000	-	Complete	Not fully paid
436	Installation Of Two Mulika Mwizi in Lare Ward	Lare	Completion rate	100	0	700,000	678,500	Complete	Paid
437	Grading And Murraming of Access Roads- Imarisha Barabara in Mau Narok Ward	Mau Narok	Completion rate	100	100	200,000	-	Complete	Not paid
438	Grading, gravelling and compaction of Down-town PCEA Road, Mwisho wa Lami-Kahuho Road, Breweries-Lengetia scheme Road and Gatinga-Kiahiti road	Mau Narok	Completion rate	100	0	1,472,137	-	Complete	Awaiting payment
439	Hire of machineries for road works	Mauche	Completion rate	100	100	3,700,000	3,600,080	Complete	Paid
440	Installation Of High mast Lights Within Mauche Ward and maintenance	Mauche	Completion rate	100	100	568,000	568,000	Complete	Paid
441	Construction Of Boda-boda Sheds in Mauche	Mauche	Completion rate	100	10	450,000	-	Ongoing	Works in progress
442	Construction of a bridge at Kaplembika	Nessuit	Completion rate	100	0	1,200,000	-	Complete	Awaiting payment
443	Completion of Kamugulet Bridge	Nessuit	Completion rate	100	0	1,000,000	985,894	Complete	Paid
444	Grading And Murraming of Access Roads- Imarisha Barabara in Nessuit Ward	Nessuit	Completion rate	100	20	1,000,000	-	Ongoing	work in progress
445	Installation of Culverts at Centre Juu- Ndashatait	Nessuit	Completion rate	100	10	1,789,835	-	Ongoing	Works in progress

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446	Murram and fuel for boresha barabara	Nessuit	Completion rate	100	0	1,500,000	1,490,948	Complete	Paid
447	Construction of Box culverts at Tuei Stream	Nessuit	Completion rate	100	100	1,200,000	-	Complete	Awaiting payment
448	Bush clearing across the ward	Nessuit	Completion rate	100	100	500,000	-	Complete	Awaiting payment
449	Construction of a Footbridge at Utafiti Primary	Njoro	Completion rate	100	0	2,500,000	2,372,758	Complete	Paid
450	Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	Njoro	Completion rate	100	0	2,500,000	2,230,320	Complete	Paid
451	Grading and Murraming and installation of two 600 mm culverts at Mogas Industrial Area and Njoro Day	Njoro	Completion rate	100	100	2,000,000	1,991,857	Complete	Paid
452	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	Njoro	Completion rate	100	0	1,200,000	-	Complete	Not fully paid
453	Installation Of floodlights through solarization in Njoro Hospital	Njoro	Completion rate	100	0	1,000,000	-	Complete	Awaiting payment
454	Grading And Murraming of Kenyatta Stage to Cheseton junction	Njoro	Completion rate	100	0	973,124	973,124	Complete	Paid
455	Grading And Murraming of Njoro Police-Jewathu-PCEA Road	Njoro	Completion rate	100	0	682,688	250,051	Complete	Paid
456	Maintenance of Streetlights at Njoro Ward	Njoro	Completion rate	100	0	992,900	-	Complete	Not paid
457	Clearing Of Culverts/drainages and Bush Clearing-labour based (Community Based Organizations)	Menengai West	Completion rate	100	0	1,000,000	910,000	Complete	Paid
458	Grading And Murraming of Access Roads- Imarisha Barabara in Menengai West Ward	Menengai West	Completion rate	100	100	400,000	400,000	Complete	Paid
459	Opening of Roads in Maciaro area	Menengai West	Completion rate	100	0	2,000,000	-	Complete	Not paid
460	Installation of Security Lights in Menengai West	Menengai West	Completion rate	100	0	524,250	419,449	Complete	Paid
461	Installation Of Highmast Security Lights At Eden And Mercy Njeri	Menengai West	Completion rate	100	0	2,825,750	-	Complete	Not fully paid
462	Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme	Mosop	Completion rate	100	100	10,528,172	8,590,263	Complete	Paid
463	Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga Market Area, Lee Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobea Centre	Mosop	Completion rate	100	0	688,995	335,575	Complete	Paid
464	Construction and repairing of Salgaa drainages	Mosop	Completion rate	100	0	1,239,800	1,239,740	Complete	Paid
465	Soin road works (hire of machineries)	Soin	Completion rate	100	0	4,602,540	-	Complete	Not paid

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466	Repair and Maintenance of Flood Lights	Solai	Completion rate	100	0	200,000	-	Complete	Not paid
467	Grading And Murraming of Ethirando Road, Kapklach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	Visoi	Completion rate	100	0	1,458,166	900,489	Complete	Paid
468	Maintenance Of Streetlights in Vision Ward	Visoi	Completion rate	100	100	500,000	483,400	Complete	Paid
469	Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyoitich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	Visoi	Completion rate	100	0	818,164	818,164	Complete	Paid
470	Installation Of Streetlights In Kabazi Ward	Kabazi	Completion rate	100	0	100,000	-	Complete	Delivered
471	Construction Of Maombi and Maringu Bridges and Installation of Culverts at Kabazi Centre and Road Works Around Kabazi Ward	Kabazi	Completion rate	100	0	1,209,627	-	Complete	Awaiting payment
472	Murraming of 1.25km Kahero Road in Subukia Ward	Subukia	Completion rate	100	0	1,000,000	997,000	Complete	Paid
473	Rehabilitation of Streetlights in Subukia Ward	Subukia	Completion rate	100	0	955,400	-	Complete	Awaiting payment
474	Hire of Machineries for rehabilitation of roads	Subukia	Completion rate	100	0	919,185	814,319	Complete	Paid
475	Construction of boda boda shed at Subukia center (PCEA)	Subukia	Completion rate	100	0	577,780	-	Complete	Not paid
476	Grading, Culverts and Murraming of Mugumoini-Gichu Road in Muthaiga Kianoe	Subukia	Completion rate	100	0	692,351	-	Complete	Not fully paid
477	Grading And Murraming And Construction Of Bridge Of Grogon Kwa Maina Tetu Road	Subukia	Completion rate	100	0	591,246	-	Complete	Not fully paid
478	Routine Maintenance and Spot Improvement of Waseges Solai Road (Mbogoini Kavilila Phase II)	Waseges	Completion rate	100	10	2,198,074	-	Ongoing	Works in progress
479	Installation Of Culverts in Waseges Ward	Waseges	Completion rate	100	0	1,000,000	-	Complete	Not paid
480	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Completion rate	100	100	375,000	-	Complete	Not fully paid
481	Road Rehabilitation of Waseges Ward through Imarisha Barabara	Waseges	Completion rate	100	100	203,973	-	Complete	Not fully paid

Annex 1.2(b) ICT, e-Government, and Public Communication Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Acquisition of Equipment for Public Communication Unit	HQ	Completion rate	100	100	3,000,000	-	Complete	Acquired laptops, memory cards, desktop, projector, MS Office, Antivirus, Camera, Speed light, Audio recorder, Video switcher, Liveu
2	Acquisition of Equipment for Public Communication Unit	HQ	Completion rate	100	10	1,700,000	-	Complete	Acquired laptops, memory cards, desktop, projector, MS Office, Antivirus, Camera, Speed light, Audio recorder, Video switcher, Liveu

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
3	Hardware and Software Platforms for Digital Centers	HQ	Completion rate	100	20	492,500	492,500	Complete	Complete and paid.
4	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	HQ	Completion rate	100	100	940,000	940,000	Complete	Complete and paid.
5	Acquisition of e-Mail Solution for the County	HQ	Completion rate	100	100	995,000	-	Complete	Complete
6	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	Completion rate	100	20	800,000	-	Ongoing	Procurement done, awaiting award.
7	Construction And Equipping of ICT Hub Facility/Hub Estate	Viwandani ward	Completion rate	100	-	5,000,000	-	Stalled.	Stalled due to confirmation of the site.

Annex 1.3 Health Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
1	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	16,136,250	-	16,136,250	-	Yet to start	Awaiting receipt of funds from National treasury to enable disbursements to level 2&3 health facilities. This amount will be rolled & expended in FY2025/26
2	Nutrition International	HQ	Amount disbursed	5,000,000	5,000,00	5,000,000	5,000,000	Complete	Activities initiated at 100%
3	Purchase of medical and dental equipment (FIF)	HQ	Completion rate	100	42	190,000,000	79,319,854	Ongoing	Requisition, delivery and payment for medical and dental equipment done at various level 4&5 hospitals
4	Purchase of plant and machinery (FIF)	HQ	Completion rate	100	25	141,042,000	35,084,813	Ongoing	Requisition, delivery and payment for medical and dental equipment done at various level 4&5 hospitals
5	Rehabilitation of Buildings - (FIF)	HQ	Completion rate	100	35	45,000,000	16,637,313	Ongoing	Requisition for various works done at various level 4&5 hospitals
6	Equipping of New OPD at P.G.H Hospital - FIF	HQ	Completion rate	100	-	57,161,850	-	Yet to start	Equipping was not done
7	Operationalization and Equipping of Hospitals - FIF	HQ	Completion rate	100	-	59,838,150	-	Yet to start	Project did not start
8	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	100	62	19,950,081	12,308,979	Ongoing	Amounts disbursed to level 2&3 health facilities. Balance to be rolled over and disbursed in FY 2025/26

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
9	Nutrition International	HQ	Amount disbursed	12,500,000		12,310,236	12,310,236	Complete	Implementation of activities at 100%
10	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	Amount disbursed	62,835	100	62,835	62,835	Complete	THS Program officially concluded and balance transferred to Donor
11	Operationalization and Equipping of Hospitals	HQ	Completion rate	100	100	25,298,718	24,846,422	Complete	Project is complete and paid
12	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	HQ	No. of facilities equipped	5	3	52,161,850	52,130,878	Complete	Project is complete and paid
13	Counterpart funding - DANIDA	HQ	Amount disbursed	17,874,000	-	17,874,000	-	Yet to start	Delays in exchequer releases
14	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	Completion rate	70	30	20,000,000	-	Ongoing	Preparation of casting for 1st floor slab for Wing B
15	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	Completion rate	70	35	20,000,000	-	Ongoing	Casting of 1st floor slab for Wing C
16	Completion of Subukia Hospital	HQ	Completion rate	100	-	52,000,000	-	Yet to start	The works were tendered but there was no response
17	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	Completion rate	100	60	30,000,000	-	Ongoing	Works delayed to pending certificate
18	Renovation of the burn unit in Nyamamithi dispensary	HQ	Completion rate	100	20	5,933,106	-	Ongoing	Tendering process complete, contractor mobilizing to start
19	Construction of new Outpatient Ablution Block in Njoro SC Hospital	HQ	Completion rate	100	20	4,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
20	Equipping, Renovation and Installation of 3-Phase Electricity at Langa Langa Hospital	HQ	Completion rate	100	10	4,000,000	-	Tendering	Procurement process is ongoing
21	Construction of generator houses (Mirugi Kariuki, Githioro, Keringet, Langalanga, Kiptangwanyi, Njoro, Maai Mahiu & Bondeni)	HQ	Completion rate	100	75	2,800,000	403,611	Ongoing	Githioro & Kiptangwany HC, Mirugi, Bondeni & Langa Langa Sub-county hospitals houses Complete. Keringet ongoing.
22	Renovation of Longonot Dispensary	HQ	Completion rate	100	20	1,500,000	-	Ongoing	Tendering process complete
23	Construction of covered walkway in Bondeni	HQ	Completion rate	100	100	3,650,000	3,278,331	Complete	Project is complete and paid
24	Construction of Naivasha morgue	HQ	Completion rate	100	100	5,900,000	-	Complete	Project complete awaiting payment
25	Completion of Gilgil Maternity	HQ	Completion rate	100	20	700,000	-	Ongoing	Tendering process complete
26	Completion of Bahati Sub County Hospital Mortuary	Bahati	Completion rate	100	20	3,000,000	-	Ongoing	Tendering process complete
27	Renovation of maternity rooms at Dundori health center	Dundori	Completion rate	100	20	2,000,000	-	Ongoing	Tendering process complete

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28	Connection of Ruguru Dispensary Maternity with water	Kabatini	Completion rate	100	-	500,000	-	Ongoing	Tendering process complete
29	Construction of a waiting bay at Muriundu Dispensary	Kabatini	Completion rate	100	-	1,000,000	-	Yet to start	Preparation of BoQs is ongoing
30	Rehabilitation of Eburru Health Centre	Eburru-Mbaruk	Completion rate	100	20	2,000,000	-	Ongoing	Tendering process complete
31	Construction of waiting bay at Kiambogo Dispensary	Elementaita	Completion rate	100	100	1,200,000	-	Complete	Project is complete and paid
32	Construction of waiting bay and generator house at Kiptangwanyi	Elementaita	Completion rate	100	100	1,500,000	-	Complete	Project complete awaiting payment
33	Fencing of Munanda Dispensary and gate installation	Elementaita	Completion rate	100	90	1,000,000	-	Ongoing	Construction of masonry wall fence & grill fixing is ongoing
34	Construction of a waiting bay at Karati Health Centre	Malewa West	Completion rate	100	20	1,200,000	-	Ongoing	Tendering process complete
35	Completion of Cheptuech Dispensary	Kiptagich	Completion rate	100	20	1,000,000	-	Ongoing	Tendering process complete,
36	Construction of Kiplemeiywo and Kokwet toilets	Kiptagich	Completion rate	100	50	1,900,000	910,342	Ongoing	Kiplemeiyo toilet Complete
37	Construction of Ongiek Karandit Dispensary 4 door toilet	Tinet	Completion rate	100	100	950,493	845,032	Complete	Project complete and paid
38	Construction of Ndimu Dispensary	Elburgon	Completion rate	100	10	4,500,000	-	Ongoing	Substructure walling in progress
39	Construction of Mariashoni Center public toilet	Mariashoni	Completion rate	100	20	1,000,000	-	Ongoing	Tendering process complete
40	Construction of Turi Dispensary	Turi	Completion rate	100	20	3,500,000	-	Ongoing	Tendering process complete
41	Fencing and equipping of Kivunja Dispensary	Molo Central	Completion rate	100	20	2,700,000	-	Ongoing	Tendering process complete
42	Construction of modern Dispensary at Kihoto area	Lake View	Completion rate	100	20	4,000,000	-	Ongoing	Tendering process complete
43	Purchase of supply of laboratory equipment at Kayole Dispensary	Lake View	Completion rate	100	100	2,000,000	2,000,000	Complete	Project complete awaiting payment
44	Rehabilitation of Namucha Maternity	Maai Mahiu	Completion rate	100	-	2,000,000	-	Yet to start	Preparation of BoQs is ongoing
45	Completion of fencing of Maiella Health Centre with chain link	Maiella	Completion rate	100	100	500,000	474,200	Complete	Project is complete and paid
46	Construction of a 2-door pit latrine at Maiella Health Centre	Maiella	Completion rate	100	20	600,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
47	Equipping of Maiella Maternity	Maiella	Completion rate	100	100	1,600,000	1,600,000	Complete	Project complete and Project is complete and paid
48	Equipping of Ngondi Maternity	Maiella	Completion rate	100	100	1,500,000	1,500,000	Complete	Project is complete and paid

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49	Fencing of Ngondi Dispensary and installation of a gate	Maiella	Completion rate	100	10	800,000	-	Tendering	Procurement process is ongoing
50	Completion of Sulmac Dispensary	Naivasha East	Completion rate	100	-	1,000,000	-	Yet to start	Review of BoQs is ongoing
51	Fencing of Kinungi Dispensary with chain link	Naivasha East	Completion rate	100	100	1,000,000	867,745	Complete	Project is complete and paid
52	Construction of a waiting bay with benches and electricity at Bondeni Level IV Hospital and Maternity	Biashara-Nakuru	Completion rate	100	20	1,500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
53	Renovation of public toilets at Abongoloya Estate	Biashara-Nakuru	Completion rate	100	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
54	Refurbishment of Menengai Dispensary and equipping of Menengai Maternity	Menengai	Completion rate	100	20	5,055,898	-	Ongoing	Tendering process complete, contractor mobilizing to start
55	Completion of Mirugi Kariuki Sub-County Hospital perimeter wall	Nakuru East	Completion rate	100	100	2,000,000	-	Complete	Project complete awaiting payment
56	Equipping of Muguga Dispensary	Nakuru East	Completion rate	100	100	2,000,000	2,000,000	Complete	Equipment procured, distribution is ongoing
57	Completion of Barut Dispensary laboratory (installation of working tables, benches, drawers and drainage inside laboratory)	Barut	Completion rate	100	10	750,000		Tendering	Procurement process is ongoing
58	Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary	Barut	Completion rate	100	10	2,500,000		Tendering	Procurement process is ongoing
59	Purchase and supply of laboratory equipment and reagents at Barut Dispensary	Barut	Completion rate	100	100	750,000	750,000	Complete	Equipment procured, distribution is ongoing
60	Equipping of dental, eye, laboratory and water installation in the new storey building at Rhonda Maternity	Kaptembwo	Completion rate	100	100	10,000,000	10,000,000	Complete	Equipment procured, distribution is ongoing
61	Equipping of Nakuru West Health Centre office with furniture	Shabab	Completion rate	100	100	700,000	700,000	Complete	Equipment procured, distribution is ongoing
62	Construction of 4 door toilet for outpatient at Kimugul, Teret and Kaptich Dispensary	Mauche	Completion rate	100	40	2,700,000	-	Ongoing	Construction of substructure walling
63	Construction of two (2) door toilet for the public at Nessuit Health Centre	Nessuit	Completion rate	100	50	500,000	-	Ongoing	Construction of superstructure walling
64	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Nessuit	Completion rate	100	20	500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
65	Installation of electricity Njokerio Dispensary	Njoro	Completion rate	100	10	1,000,000	-	Tendering	Procurement process is ongoing
66	Water Piping in Njokerio Dispensary	Njoro	Completion rate	100	10	500,000	-	Tendering	Procurement process is ongoing
67	Construction of incinerator (Sumeek Dispensary)	Mosop	Completion rate	100	-	500,000	-	Yet to start	Incinerators cannot be constructed due to NEMA regulations

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68	Construction of placenta pit (Sumeek Dispensary)	Mosop	Completion rate	100	-	200,000	-	Yet to start.	The available funds are inadequate for the works
69	Equipping Ngecha Dispensary and connecting a corridor	Mosop	Completion rate	100	10	1,650,000	-	Tendering	Procurement is ongoing
70	Equipping Sumeek Maternity	Mosop	Completion rate	100	100	1,900,000	1,900,000	Complete	Equipment procured, distribution is ongoing
71	Equipping and fencing Lelechwet Dispensary	Mosop	Completion rate	100	10	2,700,000	-	Tendering	Procurement process is ongoing
72	Equipping of Ogilgei Health Centre - outpatient wing	Mosop	Completion rate	100	100	500,000	500,000	Complete	Equipment procured, distribution is ongoing
73	Completion of maternity wing at Kapsetek Dispensary	Soin	Completion rate	100	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
74	Fencing of Lomolo B dispensary	Soin	Completion rate	100	20	800,000	-	Ongoing	Laying of beacons as contractor mobilizes to site
75	Fencing of Majani Mingi Dispensary	Soin	Completion rate	100	20	500,000	-	Ongoing	Laying of beacons as contractor mobilizes to site
76	Construction of Kirima Laboratory and fencing	Kabazi	Completion rate	100	100	1,500,000	-	Complete	Project complete awaiting payment
77	Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre	Kabazi	Completion rate	100	20	293,160	-	Ongoing	Tendering process complete, contractor mobilizing to start
78	Construction of Doctors Quarter at Edgewood Dispensary	Subukia	Completion rate	100	20	2,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
79	Construction of a perimeter wall fence at Wei Dispensary	Waseges	Completion rate	100	100	3,000,000	-	Complete	Project complete awaiting payment
80	Construction of Njoro Level 4 Hospital	HQ	Completion rate	100	86	57,905,349	1,056,382	Stalled	Project terminated. Appraisal & BOQs for completion awaited
81	Construction of a Level IV Hospital in Rongai Sub County	HQ	Completion rate	100	30	50,000,000	24,512,499	Ongoing	Preparation of casting for 1st floor slab for one wing
82	Construction of a Level IV Hospital in Kuresoi North Sub County	HQ	Completion rate	100	33	50,000,000	43,950,521	Ongoing	Casting of 1st floor slab for 2 wings
83	Completion of Maai Mahiu Hospital	HQ	Completion rate	100	60	44,951,418	34,707,976	Ongoing	Contractor awaiting payment to continue with works
84	Fencing of Annex hospital land	HQ	Completion rate	100	45	30,000,000	16,006,300	Ongoing	Contractor awaiting payment to continue with works
85	Completion of Elburgon Subcounty hospital	HQ	Completion rate	100	10	10,600,000	-	Tendering	Procurement process is ongoing
86	Completion of a surgical ward at Olenguruone Hospital	HQ	Completion rate	100	10	6,000,000	-	Tendering	Procurement process is ongoing

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87	Construction of an Ablution block at Subukia National Shrine	HQ	Completion rate	100	100	594,145	489,540	Complete	Project is complete and paid
88	Upgrading of Molo Sub County Hospital	HQ	Completion rate	100	92	69,699,875	30,496,634	Ongoing	Fixing of internal doors
89	Purchase of Equipment for Naivasha Mortuary	HQ	Completion rate	100	100	8,500,000	8,500,000	Complete	Project is complete and paid
90	Gilgil hospital-wiring and generator	HQ	Completion rate	100	-	1,211,339	-	Yet to start	Preparation of BoQs is ongoing
91	Other Development (HQ) Equipping new facilities	HQ	Completion rate	100	100	731,679	731,679	Complete	Project is complete and paid
92	Construction of OPD at Olenguruone Sub County Hospital	HQ	Completion rate	100	90	33,568,285	3,126,206	Ongoing	Fixing of glazing, external paint works
93	Construction of Mauche Hospital	HQ	Completion rate	100	5	10,000,000	-	Stalled	Intent to terminate issued
94	Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary	HQ	Completion rate	100	100	9,000,000	9,000,000	Complete	Project is complete and paid
95	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	Completion rate	100	96	8,553,468	4,020,756	Ongoing	Internal paint works
96	Purchase of medical and dental equipment (PGH)	HQ	Completion rate	100	100	5,589,642	5,589,642	Complete	Equipment procured, distribution is ongoing
97	Construction of Maternity at Gilgil sub county Hospital	HQ	Completion rate	100	100	4,284,697	4,182,233	Complete	Project complete awaiting payment
98	Completion of Outpatients complex (PGH)	HQ	Completion rate	100	-	769,747	-	Yet to start	Preparation of BoQs is ongoing
99	Completion of outpatient block at Elburgon Sub County Hospital de	HQ	Completion rate	100	10	2,187,912	-	Tendering	Procurement process is ongoing
100	Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	Completion rate	100	100	6,109,472	6,109,472	Complete	Equipment procured, distribution is ongoing
101	Refurbishment of Health Buildings - Others	HQ	Completion rate	-	-	1,657,080	-	Yet to start	Preparation of BoQs is ongoing
102	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Completion rate	100	20	5,000,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
103	Fencing of Bahati Health Centre	Bahati	Completion rate	100	-	572,641	-	Yet to start	Preparation of BoQs is ongoing
104	Completion of Bahati Health Centre Kitchen	Bahati	Completion rate	100	100	1,000,000	987,100	Complete	Project is complete and paid
105	Construction Of Ablution Block at Dundori Health Centre	Dundori	Completion rate	100	100	263,500	248,500	Complete	Project is complete and paid
106	Equipping Of Kiwamu Health Center	Dundori	Completion rate	100	100	1,000,000	1,000,000	Complete	Equipment procured, distribution is ongoing

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107	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Dundori	Completion rate	100	100	490,100	-	Complete	Project is complete and paid
108	Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	Completion rate	100	-	1,135,129	-	Yet to start	Preparation of BoQs is ongoing
109	Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Completion rate	100	37	2,500,000	-	Ongoing	Fixing of ceiling boards
110	Completion Of Engashura Health Centre at Kiamaina sub location	Kiamaina	Completion rate	100	-	1,800,000	-	Stalled	Intent to terminate issued
111	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet Umoja	Completion rate	100	90	2,506,689	242,383	Ongoing	Internal partitions and paint works
112	Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Lanet/Umoja	Completion rate	100	100	3,000,000	1,597,140	Complete	Project complete awaiting payment
113	Construction Of Thugunui Dispensary Toilet	Eburru/Mbaruk	Completion rate	100	100	850,000	765,000	Complete	Project is complete and paid
114	Construction of Echariria dispensary staff house (one unit)	Eburru/Mbaruk	Completion rate	100	-	1,418,170	-	Yet to start	Preparation of BoQs is ongoing
115	Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	Elementaita	Completion rate	100	20	500,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
116	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	Completion rate	100	-	727,214	-	Yet to start	Preparation of BoQs is ongoing
117	Construction Of Kikopey Dispensary (Lab)	Gilgil	Completion rate	100	-	3,000,000	-	Yet to start	Preparation of BoQs is ongoing
118	Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Completion rate	100	-	1,000,000	-	Yet to start	Preparation of BoQs is ongoing
119	Renovation -Fencing of Fallen Stone Fence (Small Section) Stones Available at Kasarani Dispensary	Malewa West	Completion rate	100	100	500,000	470,900	Complete	Project is complete and paid
120	Equipping of Maternity Ward at Total Health Center	Kamara	Completion rate	100	100	3,000,000	3,000,000	Complete	Equipment procured, distribution is ongoing
121	Equipping of Gacharage Dispensary	Sirikwa	Completion rate	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
122	Construction Of Male Ward Keringet Hospital	Keringet	Completion rate	100	100	1,800,000	1,787,570	Complete	Project is complete and paid
123	Equipping Of Female/Male Ward Keringet Hospital	Keringet	Completion rate	100	100	728,000	728,000	Complete	Equipment procured, distribution is ongoing

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124	Construction of staff quarters at Silibwet Dispensary	Keringet	Completion rate	100	15	1,794,270	-	Stalled	Contractor issued with cautionary notice
125	Completion of Female Ward at Keringet Sub County Hospital	Keringet	Completion rate	100	-	997,090	-	Yet to start	Preparation of BoQs is ongoing
126	Completion of Kapbarus Dispensary and Construction of Pit Latrine	Keringet	Completion rate	100	100	999,800	999,800	Complete	Project is complete and paid
127	Equipping Of Kiplemeiywo Dispensary	Kiptagich	Completion rate	100	100	1,000,000	1,000,000	Complete	Equipment procured, distribution is ongoing
128	Design and construction of Chebotoi Dispensary	Kiptagich	Completion rate	100	-	1,416,950	-	Stalled	The existing building was extensively vandalized.
129	Equipping Of Kapket Maternity	Tinet	Completion rate	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
130	Equipping Of Karandit Dispensary	Tinet	Completion rate	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
131	Construction of Taita maternity	Tinet	Completion rate	100	10	1,998,335	-	Ongoing	Tendering process complete, contractor mobilizing to start
132	Construction of Kabongoi Dispensary	Tinet	Completion rate	100	90	2,408,155	2,408,155	Ongoing	Plastering and finishes to sanitary block
133	Completion of Elburgon Subcounty hospital	Elburgon	Completion rate	100	-	4,000,000	-	Yet to start	Preparation of BoQs is ongoing
134	Renovation Of Segut Dispensary	Mariashoni	Completion rate		100	700,000	660,100	Complete	Project is complete and paid
135	Construction Of Sanitary Facility at Segut Dispensary	Mariashoni	Completion rate	100	100	1,000,000	1,000,000	Complete	Project is complete and paid
136	Construction Of Kibunja Dispensary	Molo	Completion rate	100	100	3,813,974	3,811,430	Complete	Project is complete and paid
137	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Completion rate	100	-	2,500,000	-	Yet to start	Preparation of BoQs is ongoing
138	Rehabilitation of Karagita dispensary	Hells Gate	Completion rate	100	10	1,400,000	-	Tendering	Procurement process is ongoing
139	Equipping Of Mwicirigiri Dispensary and Construction of a Water Tank	Hells Gate	Completion rate	100	100	3,000,000	3,000,000	Complete	Equipment procured, distribution is ongoing
140	Construction of Dispensary Mwiciringiri in Hells Gate Ward	Hells Gate	Completion rate	100	-	417,411	-	Yet to start	Preparation of BoQs is ongoing
141	Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres	London	Completion rate	100	-	600,000	-	Yet to start	Needs virement- The facility is private property
142	Equipping of Ngondi Dispensary laboratory	Maiella	Completion rate	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
143	Construction Of Staff Houses at Munyu Dispensary	Naivasha East	Completion rate	100	-	1,554,529	-	Yet to start	Review of BoQs is ongoing

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144	Completion and equipping of Kiambogo Dispensary	Naivasha East	Completion rate	100	-	1,500,000	-	Yet to start	Preparation of BoQs is ongoing
145	Upgrading of Munyu Health Centre phase I	Naivasha East	Completion rate	100	75	10,000,000	6,530,625	Ongoing	Internal plaster works
146	Renovation Of Sision Dispensary Staff Houses	Naivasha East	Completion rate	100	-	1,000,000	-	Yet to start	Preparation of BoQs is ongoing
147	Equipping of Mwega and Sulmac dispensary	Naivasha East	Completion rate	100	100	1,000,000	1,000,000	Complete	Equipment procured, distribution is ongoing
148	Construction of Maraigushu Dispensary	Naivasha East	Completion rate	100	55	3,500,000	1,885,850	Ongoing	Contractor slowed down due to delayed payment certificate
149	Construction of Sulmac Dispensary toilets and laboratory	Naivasha East	Completion rate	100	10	2,788,205	-	Tendering	Procurement process is ongoing
150	Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	Olkaria	Completion rate	100	10	3,000,000	-	Tendering	Procurement process is ongoing
151	Equipping Of Kabati Laboratory	Viwandani	Completion rate	100	100	1,500,000	1,500,000	Complete	Equipment procured, distribution is ongoing
152	Fencing and equipping of Hopewell dispensary	Viwandani	Completion rate	100	-	5,000,000	-	Yet to start	The facility land has a dispute
153	Beautification, fencing, water connection and levelling of Kabati Cemetery	Viwandani	Completion rate	100	-	5,000,000	-	Yet to start	Preparation of BoQs is ongoing
154	Equipping Of Langalanga Hospital	Flamingo	Completion rate	100	100	2,000,000	2,000,000	Complete	Equipment procured, distribution is ongoing
155	Construction of Maternity wing at Menengai Health Centre	Menengai	Completion rate	100	-	2,822,983	-	Yet to start	Preparation of BoQs is ongoing
156	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Completion rate	100	100	1,716,881	-	Complete	Project is complete, awaiting final payment
157	Purchase Of Benches for Lanet Health Centre Waiting Bay and construction of a shade	Nakuru East	Completion rate	100	_	500,000	-	Yet to start	Preparation of BoQs is ongoing
158	Renovation of Mwariki Dispensary	Barut	Completion rate	100	100	1,000,000	949,740	Complete	Project is complete and paid
159	Installation Of Electricity at Burgei Dispensary	Barut	Completion rate	100	-	300,000	-	Yet to start	Awaiting quotation from Kenya Power
160	Construction of chain link fence and a gate at Kigonor Dispensary	Barut	Completion rate	100	10	2,000,000	-	Tendering	Procurement process is ongoing
161	Construction of water tank and piping at Lalwet Dispensary	Kapkures	Completion rate	100	100	1,000,000	-	Complete	Project is complete, awaiting final payment
162	Renovation Of Rhonda Clinic Maternity Wing and installation of cabros	Kaptembwo	Completion rate	100	100	2,000,000	-	Complete	Project is complete, awaiting final payment

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163	Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	Kaptembwo	Completion rate	100	100	920,000	920,000	Complete	Project is complete and paid
164	Renovation of the Industrial Area Clinic	London	Completion rate	100	20	1,400,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
165	Construction of a six door Modern toilet at Industrial area clinic	London	Completion rate	100	20	1,400,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
166	Construction of patient's toilet at FITC Dispensary	London	Completion rate	100	100	1,000,000	961,380	Complete	Project is complete and paid
167	Refurbishment/ And Equipping of Nakuru West Health Center	Shabab	Completion rate	100		1,500,000	968,650	Complete	Renovation works Complete, balance for equipping
168	Purchase Of Physiotherapy Equipment for PLWD At Nakuru West Health Center	Shabab	Completion rate	100	100	350,000	350,000	Complete	Equipment procured, distribution is ongoing
169	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Kihingo	Completion rate	100	100	3,500,000	3,343,750	Complete	Project is complete and paid
170	Renovation of Kihingo centre toilet structure	Kihingo	Completion rate	100	100	594,009	586,600	Complete	Project is complete and paid
171	Completion of Taita Health Centre	Mauche	Completion rate	100	5	10,000,000	-	Stalled	Intent to terminate issued
172	Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Nessuit	Completion rate	100	100	2,000,000	-	Complete	Project is complete, awaiting final payment
173	Rehabilitation of Piave Dispensary	Njoro	Completion rate	100	100	5,000,000	4,775,220	Complete	Project is complete and paid
174	Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Completion rate	100	100	6,000,000	4,023,859	Complete	Project is complete, awaiting final payment
175	Equipping of a Laboratory at Ol-Rongai Dispensary	Menengai West	Completion rate	100	100	2,000,000	2,000,000	Complete	Equipment procured, distribution is ongoing
176	Construction of Kamungei Dispensary	Menengai West	Completion rate	100	20	3,614,260	-	Ongoing	Tendering process complete, contractor mobilizing to start
177	Maternity Wards Menengai Dispensary - On Going	Menengai West	Completion rate	100	-	1,207,916	-	Yet to start	Preparation of BoQs is ongoing
178	Construction of a laboratory room at Ogilgei Health center	Mosop	Completion rate	100	100	1,400,000	-	Complete	Project complete awaiting payment
179	Construction of a laboratory room at Lelechwet Dispensary	Mosop	Completion rate	100	20	1,530,000	-	Ongoing	Tendering process complete, contractor mobilizing to start
180	Equipping of Ngondu Dispensary	Mosop	Completion rate	100	100	1,900,000	1,900,000	Complete	Equipment procured, distribution is ongoing
181	Renovation Works at Ogilgei Health Centre	Mosop	Completion rate	100	100	980,751	980,726	Complete	Project is complete and paid
182	Rongai -Turi Dispensary works: Construction of a toilet, Fencing the	Mosop	Completion rate	100	100	1,790,020	1,790,020	Complete	Project is complete and paid

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	Compound, Electricity Connection and Shelves Reinforcement								
183	Roret dispensary equipping	Mosop	Completion rate	100	100	500,000	500,000	Complete	Equipment procured, distribution is ongoing
184	Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Mosop	Completion rate	100	20	1,606,523	-	Ongoing	Tendering process complete, contractor mobilizing to start
185	Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary	Soin	Completion rate	100	100	2,000,000	1,909,650	Complete	Project is complete and paid
186	Construction Of a Maternity Wing at Kapsetek Dispensary	Soin	Completion rate	100	100	3,900,000	3,550,395	Complete	Project is complete and paid
187	Fencing Of Majani Mingi Dispensary	Soin	Completion rate	100	100	700,000	693,854	Complete	Project is complete and paid
188	Electricity Installation Set Kobor Dispensary	Solai	Completion rate	100	-	300,000	-	Yet to start	Awaiting Kenya Power quotation
189	Renovation of Subukia Level IV Hospital	Subukia	Completion rate	100	100	3,300,000	-	Complete	Project complete awaiting payment
190	Refurbishment Of Sidai Dispensary	Subukia	Completion rate	100	97	1,200,000	-	Ongoing	Finishes are ongoing
191	Renovation Of Wei Dispensary	Waseges	Completion rate	100	100	1,200,000	1,097,950	Complete	Project is complete and paid
192	Connection of water and electricity to Kahuti Dispensary	Waseges	Completion rate	100	100	1,000,000	974,800	Complete	Project is complete and paid
193	Construction and equipping of laboratory and power at Olgilgei Dispensary and fensing and renovation	Waseges	Completion rate	100	100	1,000,000	969,420	Complete	Project is complete and paid

Annex 1.4 Education Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
1	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	Completion rate	100	100	66,289,894	66,285,000	Complete	Disbursed to 33 VTCs.
2	Rehabilitation, construction and equipping of ECDE Centers	HQ	Completion rate	100	100	20,000,000	5,500,000	Complete	Completed construction of Elburgon DEB classroom and St. Peters ECDE toilet. Partly paid.
3	Ruiyobei polytechnic dormitories construction and equipping	HQ	Completion rate	100	30	5,000,000	-	Ongoing	Site handed over and contractor has reported.
4	Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	Completion rate	100	50	2,500,000	-	Ongoing	Classroom is still ongoing at roof stage. Toilet is yet to be constructed.
5	Supply of ECDE ICT Learning materials and software (EIDU)	HQ	Completion rate	100	100	5,000,000	-	Complete	All public ECDE schools supplied with ICT learning materials throughout the year.

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6	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Dundori	Completion rate	100	30	2,500,000	-	Ongoing	Site handed over, contractor is yet to report on site
7	Equipping of Dundori vocational training centre administration block	Dundori	Completion rate	100	100	1,000,000	-	Complete	Complete
8	Fencing with a chain link for Migwathi ECDE	Dundori	Completion rate	100	100	500,000	-	Complete	Complete
9	Construction of toilets at Murungaru ECD	Kabatini	Completion rate	100	20	1,000,000	-	Tendering	Contract awarded
10	Construction of a 4-door pit latrine toilet at Central Primary ECDE	Kiamaina	Completion rate	100	20	950,000	-	Tendering	Contract awarded
11	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Kiamaina	Completion rate	100	20	750,000	-	Tendering	Contract awarded
12	Rehabilitation of Kamurunyu ECDE and movable partitioning	Lanet/Umoja	Completion rate	100	100	500,000	-	Complete	Complete
13	Construction of Emkwen ECDE	Eburru/Mbaruk	Completion rate	100	70	1,800,000	-	Ongoing	Ongoing at finishing stage
14	Construction of Olepolos ECDE (tangi tano)	Eburru/Mbaruk	Completion rate	100	70	1,800,000	-	Ongoing	Ongoing at finishing stage
15	Construction of Oljorai ECDE	Eburru/Mbaruk	Completion rate	100	30	1,800,000	-	Ongoing	Site handed over
16	Construction of Manyeki ECDE classroom & Equiping	Elementaita	Completion rate	100	70	1,800,000	-	Ongoing	Ongoing at finishinhg stages.
17	Construction of Ngecha ECDE classroom & Equipping	Elementaita	Completion rate	100	100	1,800,000	-	Complete	Complete but a tree fell on the complete project, which has necessitated contribution of Kshs. 40,000 by parents for renovation.
18	Construction of Kariandusi ECDE one classroom including 3000L water tank and furniture	Gilgil	Completion rate	100	10	1,800,000	-	Tendering	Awarded
19	Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	Completion rate	100	80	1,700,000	-	Ongoing	Ongoing at finishing stages. Remaining works include painting
20	Construction of Gilgil DEB ECDE of one (1no.) classroom	Gilgil	Completion rate	100	80	1,800,000	-	Ongoing	Ongoing at finishing stages. Remaining works include painting
21	Construction of Utumishi ECDE one (1no.) classroom	Gilgil	Completion rate	100	-	1,800,000	-	Ongoing	Ongoing at finishing stages. Remaining works include painting
22	Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary	Malewa West	Completion rate	100	10	2,000,000	-	Tendering	Awarded
23	Construction of ECD classroom at Kangari primary school	Malewa West	Completion rate	100	10	1,800,000	-	Tendering	Awarded

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24	Construction of one (1) classroom at Gitare primary	Murindat	Completion rate	100	10	1,800,000	-	Tendering	Awarded
25	Completion and equipping of two Mororbei ECDE classrooms	Kiptororo	Completion rate	100	100	1,700,000	-	Complete	Complete
26	Completion of Tiritya ECDE classroom and Equipping	Kiptororo	Completion rate	100	10	1,900,000	-	Tendering	Awarded
27	Equipping of Matunda ECDE	Nyota	Completion rate	100	100	500,000	-	Complete	complete and operational
28	Construction and equipping of Lelkoita ECDE class	Amalo	Completion rate	100	10	2,200,000	-	Tendering	Awarded
29	Construction of ECDE classroom at Bararget	Keringet	Completion rate	100	30	1,700,000	-	Ongoing	Site handed over
30	Construction of ECDE classroom at Kiptulwo	Keringet	Completion rate	100	70	1,700,000	-	Ongoing	Ongoing at lintel stage
31	Completion of Highlands ECDE	Keringet	Completion rate	100	10	500,000	-	Yet to start	Description to be changed to renovation
32	Construction of ECDE toilet at Kapsembeiywo	Keringet	Completion rate	100	10	700,000	-	Yet to start	Contractor declined.
33	Completion of tendwet ECDE	Keringet	Completion rate	100	20	700,000	-	Ongoing	Site handed over
34	Construction of ECDE classroom at Chebara	Keringet	Completion rate	100	70	1,700,000	-	Ongoing	Ongoing at lintel stage
35	Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre	Lanet-Umoja	Completion rate	100	30	800,000	-	Ongoing	Site handed over and contractor reported.
36	Construction of Hostel at Saptet Polytechnic	Keringet	Completion rate	100	20	3,000,000	-	Ongoing	Site handed over
37	Construction of Kiplenjin ECDE classroom	Tinet	Completion rate	100	10	2,000,000	-	Tendering	Awarded
38	Construction and equipping of one ECDE classroom at Kapsita, Saptet and Arimi	Elburgon	Completion rate	100	10	4,500,000	-	Yet to start	Yet to start
39	Construction of D.E.B ECDE classroom	Elburgon	Completion rate	100	20	1,800,000	-	Yet to start	Site handed over, contractor to report on site.
40	Construction of Mona ECDE	Turi	Completion rate	100	70	1,800,000	-	Ongoing	Roofing and plastering done, together with doors and windows.
41	Renovation of two ECDE classroom at Turi Sulgwite ECDE	Turi	Completion rate	100	10	800,000	-	Yet to start	Yet to start
42	Construction and equipping of one ECD classroom at Nyamathi Primary School	Hells Gate	Completion rate	100	70	1,800,000	-	Ongoing	Ongoing at roofing stage.

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43	Fencing and renovation of classroom at Airstrip ECDE	Hells Gate	Completion rate	100	100	2,000,000	-	Complete	Complete and in use.
44	Partitioning of Lake View day care center	Lake View	Completion rate	100	10	1,000,000	-	Tendering	Awarded
45	Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Completion rate	100	10	3,500,000	-	Tendering	Contract awarded
46	Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE	Maiella	Completion rate	100	70	2,500,000	-	Ongoing	Ongoing at roofing stage.
47	Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Maiella	Completion rate	100	10	2,500,000	-	Tendering	Contract awarded
48	Construction of a modern kitchen at Kiburuti ECDE	Maiella	Completion rate	100	20	2,100,000	-	Ongoing	Site handed over, contractor to report
49	Construction of a modern kitchen at Nkampani ECDE	Maiella	Completion rate	100	20	2,100,000	-	Ongoing	Site handed over, awaiting contractor to report
50	Construction of one ECDE classroom at Kongoni Primary	Maiella	Completion rate	100	20	2,000,000	-	Ongoing	Site handed over, contractor to report
51	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Maiella	Completion rate	100	10	1,000,000	-	Tendering	Contract awarded
52	Construction of kitchens at Maua and Oserian ECDE centres	Olkaria	Completion rate	100	100	4,000,000	-	Complete	Complete
53	Construction of a 4-door latrine at central ECDE	Viwandani	Completion rate	100	20	1,000,000	-	Ongoing	Site handed over
54	Construction of concrete (masonry) fence at Highway Ecde	Viwandani	Completion rate	100	20	2,500,000	-	Yet to start	Site handed over
55	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Viwandani	Completion rate	100	10	2,665,382	-	Yet to start	Yet to start
56	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting	Viwandani	Completion rate	100	10	3,000,000	-	Tendering	Awarded
57	Construction of a 4-door pit latrine at Menengai ECDE Centre	Biashara-Nakuru	Completion rate	100	20	975,000	-	Yet to start	Site handed over
58	Construction of ECDE classroom at Pangani Special School	Flamingo	Completion rate	100	80	1,800,000	-	Ongoing	Ongoimg at finishing stages
59	Completion of Naka ECD classroom	Nakuru East	Completion rate	100	20	600,000	-	Ongoing	Site handed over
60	Construction of one ECD classroom at Madaraka Comprehensive School	Nakuru East	Completion rate	100	100	1,800,000	-	Complete	Complete at roofing stages
61	Construction of one ECD classroom at Nairobi Road Comprehensive School	Nakuru East	Completion rate	100	100	1,800,000	-	Complete	Complete at roofing stages

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62	Equipping of Mzee Wanyama Polytechnic	Nakuru East	Completion rate	100	10	3,000,000	-	Tendering	Contract awarded
63	Purchase of furniture for Mburu Gichua ECD	Nakuru East	Completion rate	100	10	300,000	-	Yet to start	Yet to supply furniture
64	Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	Completion rate	100	10	300,000	-	Yet to start	Yet to supply
65	Levelling of ECDE playground at kiptenden primary	Barut	Completion rate	100	10	1,500,000	-	Tendering	Contract awarded
66	Completion of perimeter wall at Tulwet ECDE	Kapkures	Completion rate	100	10	1,700,000	-	Tendering	Contract awarded
67	Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation	Kaptembwo	Completion rate	100	10	1,500,000	-	Tendering	Contract awarded
68	Construction of Pit latrine at Uhuru Primary ECDE	London	Completion rate	100	20	1,000,000	-	Ongoing	Site handed over, contractor to report
69	Improvement of Rhoda Vocational Training	Rhonda	Completion rate	100	10	4,000,000	-	Tendering	Contract awarded
70	Equipping of Siryat Vocational Training Institute	Mauche	Completion rate	100	10	1,390,000	-	Tendering	Contract awarded
71	Construction of Inginye ECD & equipping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Nessuit	Completion rate	100	10	2,300,000	-	Tendering	Contract awarded
72	Construction of Kimakia ECDE & Equipping	Njoro	Completion rate	100	50	2,000,000	-	Ongoing	Ongoing at plastering level.
73	Modification of Menengai primary school toilets to fit the needs of the special children	Menengai West	Completion rate	100	20	300,000	-	Ongoing	Site to be handed over
74	Equipping Mimwaita Vocational Training College	Mosop	Completion rate	100	20	2,600,000	-	Tendering	Contract awarded
75	Equipping of Ajebwo ECDE and water tank	Mosop	Completion rate	100	20	400,000	-	Tendering	Contract awarded
76	Equipping of Mimwaita ECDE and water tank	Mosop	Completion rate	100	20	400,000	-	Tendering	Contract awarded
77	Purchase of tools at Ogligei Vocational Training College	Mosop	Completion rate	100	20	500,000	-	Tendering	Contract awarded
78	Renovation and Fencing of Sunshine ECDE	Mosop	Completion rate	100	20	1,000,000	-	Ongoing	site handed over, ocntractor to report on site.
79	Construction & Equipping of Kipkoi ECDE classroom	Soin	Completion rate	100	20	1,800,000	-	Ongoing	Site handed over, contractor to report

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80	Construction of Banita ECDE toilet (4 door toilet)	Soin	Completion rate	100	20	700,000	-	Ongoing	Site handed over, contractor to report
81	Construction of Makongeni ECDE toilet (4 door toilet)	Soin	Completion rate	100	20	700,000	-	Ongoing	Site handed over, contractor to report
82	Construction of kipsyenan ECDE toilet (4 door toilet)	Soin	Completion rate	100	20	700,000	-	Ongoing	Site handed over, contractor to report
83	Fencing of Majani mingi polytechnic	Soin	Completion rate	100	10	2,000,000	-	Tendering	Contract awarded
84	Completion of ECDE classroom at Kaplelekwo ECDE	Solai	Completion rate	100	10	1,000,000	-	Tendering	Contract awarded
85	Construction of two ECDE classrooms at Kapkaturu and Kamaech	Solai	Completion rate	100	100	4,000,000	-	Complete	Complete and in use. Rectification of floor drainage, blackboard and back filing are being done.
86	Construction of Kware Polytechnic toilets	Visoi	Completion rate	101	30	800,000	-	Ongoing	Site handed over and contractor reported.
87	Construction of Gicheha ECDE classroom	Visoi	Completion rate	100	10	1,500,000	-	Tendering	Contract awarded
88	Fencing of Ummoja ECDE	Visoi	Completion rate	100	10	1,000,000	-	Tendering	Contract awarded
89	Construction and equipping of 1 new classroom with water tank at Githima natukanio ECDE	Kabazi	Completion rate	100	10	1,800,000	-	Tendering	Contract awarded
90	Construction and equipping of one new classroom with water tank at solai nyakiyua ECDE	Kabazi	Completion rate	100	10	1,800,000	-	Tendering	Contract awarded
91	Construction of Marigu ECDE classroom and 2 door toilet	Kabazi	Completion rate	100	10	2,000,000	-	Tendering	Contract awarded
92	Maeka ECDE renovation,equipping and fencing	Kabazi	Completion rate	100	10	1,500,000	-	Tendering	Contract awarded
93	Renovation of ndungiri/muarati ECDE and fencing	Kabazi	Completion rate	100	10	2,000,000	-	Tendering	Contract awarded
94	Construction and equipping of ECDE classroom at subukia primary	Subukia	Completion rate	100	20	2,000,000	-	Ongoing	Site handed over, contractor to report
95	Construction of 2 door toilet and urinal at kamumo ECDE	Waseges	Completion rate	100	90	475,000	-	Ongoing	Outstanding works is only painting
96	Construction of 2 door toilet and urinal for kiriko ECDE	Waseges	Completion rate	100	20	475,000	-	Ongoing	Site handed over, contractor to report
97	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	Completion rate	100	100	9,977,750	-	Complete	Five kitchens were done in Ngeya ECDE in Naivasha Sub County, Ngumo ECDE in Gilgil Sub County, Keringet ECDE in Kuresoi South Sub County,

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									Chepseon ECDE in Rongai Sub County and Tayari ECDE in Molo Sub County.
98	Construction of Center of Excellence Modern workshop Njoro	HQ	Completion rate	100	100	2,944,110	2,510,615	Complete	phase I complete and paid
99	Construction of VTCs Hostels	Nakuru VTC bondeni	Completion rate	100	5	6,107,075	-	Yet to start	BQ to be reviewed in phases because budget is insufficient.
100	Completion of Resource Center Nakuru Phase 2	HQ	Completion rate	100	100	4,986,452	4,805,909	Complete	complete and paid.
101	Construction of ECD sanitation facilities	HQ	Completion rate	100	100	13,000,000	12,762,000	Complete	15 beneficiary schools identified for 6-door toilets which are complete. Locations: Ogilgei, Ngataneri, Mutumburu, Bondet, Ndemi, Kingonor, Murinduko, Rafiki, Ngala, Ngecha, PCEA, Lower Twendane, Nyairoko-kairi, Sachangwan and Lord Rajuera.
102	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	Completion rate	100	100	9,740,508	8,633,008	Complete	complete and paid
103	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	Subukia Sub County, Kabazi ward)	Completion rate	100	100	509,920	-	Complete	Complete and paid second phase (Kshs. 269,520). Awaiting full payment.
104	Construction of Wanyororo Vocational Training Center	Bahati	Completion rate	100	30	4,000,000	-	Ongoing	Site handed over and contractor reported.
105	Construction of Kahawa ECDE toilets	Bahati	Completion rate	100	100	1,000,000	-	Complete	Complete
106	Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	Bahati	Completion rate	100	100	2,000,000	707,540	Complete	Complete, awaiting equipping.
107	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	Completion rate	100	100	4,600,000	4,539,020	Complete	complete and paid
108	Repair of ECDE classroom at Umoja Nursery (Dundori community) and fencing	Dundori	Completion rate	100	100	800,000	669,431	Complete	Complete but awaiting payment.
109	Construction of an Ablution Block at Wanyororo Vocational Training Center	Dundori	Completion rate	100	30	800,000	-	Ongoing	Contractor reported on site.
110	Construction of an ECD Toilet at Giachonge Primary school	Dundori	Completion rate	100	10	495,760	-	Yet to start	Tender awarded. Contractor declined works.
111	Renovation of Menengai Hill primary School ECDE	Kiamaina	Completion rate	100	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.

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112	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	Completion rate	100	100	1,600,000	1,325,225	Complete	Classroom complete and water tank installed and equipped
113	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	Completion rate	100	10	1,400,000	-	Yet to start	Scope changed to pit latrine
114	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	Completion rate	100	100	1,400,000	1,372,780	Complete	Complete
115	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	Completion rate	100	100	1,700,000	1,700,000	Complete	Complete and in use.
116	Equipping of Kongasis Polytechnic	Eburru/Mbaruk	Completion rate	100	10	2,000,000	-	Ongoing	Contract awarded. Awaiting delivery of tools.
117	Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	Completion rate	100	100	1,900,000	1,556,881	Complete	Complete and in use.
118	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	Completion rate	100	10	3,000,000	-	Stalled	Tender awarded and contractor reported on site. Land issues at kanorero and mwariki hindering commencement of works. Land allocated doesn't exist.
119	Design And Construction of Mbombo ECDE and Toilets	Elementaita	Completion rate	100	10	1,000,000	-	Stalled	Land wrangles.
120	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Completion rate	100	10	1,200,000	-	Tendering	Contract awarded
121	Fencing Of Teachers ECD and Construction of gate	Gilgil	Completion rate	100	100	500,000	-	Complete	Complete but awaiting payment.
122	Fencing Of View Point ECD	Gilgil	Completion rate	100	100	500,000	-	Complete	Complete but awaiting payment.
123	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Completion rate	100	100	2,100,000	1,882,750	Complete	Complete.
124	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	Completion rate	100	10	2,600,000	-	Tendering	Contract awarded
125	Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	Completion rate	100	10	500,000	-	Tendering	Contract awarded
126	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	Completion rate	100	80	2,000,000	-	Ongoing	Ongoing at finishing stages
127	Construction of Nyairoko - Kairi ECDE	Murindat	Completion rate	100	100	2,000,000	-	Complete	Ongoing at finishing stages. Remaining works include painting
128	Construction and equipping of Chepuyet ECD	Kiptororo	Completion rate	100	100	941,950	941,950	Complete	Quality workmanship.

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129	Construction of an ECD Classroom at Chebuiyot	Kiptororo	Completion rate	100	100	1,000,000	-	Complete	Complete
130	Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	Completion rate	100	100	1,669,204	1,669,204	Complete	Complete. Partially paid (Kshs. 3,530,796.45).
131	Construction of Sugutek ECDE	Nyota	Completion rate	100	100	700,000	458,437	Complete	Complete
132	Equipping of Mworoto Vocational Training Centre	Nyota	Completion rate	100	10	2,000,000	-	Ongoing	Contract awarded. Awaiting delivery of equipment.
133	Equipping Of Rangondu ECDE	Nyota	Completion rate	100	10	300,000	-	Ongoing	Contract awarded. Awaiting delivery of equipment.
134	Construction and Equipping of Githiriga ECDE	Nyota	Completion rate	100	100	1,469,600	-	Complete	Complete
135	Construction and Equipping of Nyongeres ECDE	Nyota	Completion rate	100	100	1,469,600	-	Complete	Complete
136	Construction and Equipping of Kenjoketty ECDE	Nyota	Completion rate	100	100	1,469,600	-	Complete	Complete
137	Construction and Equipping of Lelaitich ECDE	Nyota	Completion rate	100	40	1,469,600	-	Ongoing	Ongoing at foundation level.
138	Construction of One Class Room and Water Tank at Mukeu, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	Completion rate	100	60	2,592,607	-	Stalled	Mukue and matunda complete,Kumugul at roofing and Ndege/Kamuri contractor declined.Partially paid (Kshs. 2,344,179).
139	Completion of Songo ECDE Classroom	Nyota	Completion rate	100	100	998,985	-	Complete	Complete.
140	Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	Nyota	Completion rate	100	15	2,000,000	-	Ongoing	Ongoing but with administration documentation issue on BQ amount (Kshs. 1.9M) and tender amount (Kshs 1.19). Foundation trenches for toilet done.
141	Construction & Equipping of Kiletien ECDE - 1 class	Sirikwa	Completion rate	100	100	1,909,610	1,909,610	Complete	Complete.
142	Construction & Equipping of Aeriol ECDE - 1 class	Sirikwa	Completion rate	100	100	1,909,610	1,875,010	Complete	Complete.
143	Construction 1 ECDE classroom at Kwendo	Amalo	Completion rate	100	10	1,500,000	-	Tendering	Contract awarded
144	Completion Of 1 Classroom at Ndasiata and Equipping	Amalo	Completion rate	100	70	1,200,000	1,150,000	Ongoing	At lintel stage. Steep topography consumed 1M. Request for additional

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									funds which have been allocated in FY2025/26
145	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Amalo	Completion rate	100	100	800,000	800,000	Complete	Complete.
146	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Amalo	Completion rate	100	100	950,000	699,745	Complete	Complete.
147	Construction of Sigowet ECDE classroom	Amalo	Completion rate	100	100	1,429,210	1,429,210	Complete	Complete.
148	Construction Of One ECDE Classroom at Gorofa	Amalo	Completion rate	100	10	1,349,217	-	Yet to start	Contractor declined the works due to high cost of construction materials.
149	Construction Of ECDE Classroom at Kabigeriet	Amalo	Completion rate	100	10	1,349,217	-	Yet to start	Contractor declined the work due to high cost of construction materials.
150	Construction And Equipping of ECDE Classroom at Chesarur	Keringet	Completion rate	100	10	1,250,000	-	Ongoing	Site handed over but contractor yet to report on site.
151	Construction And Equipping of ECDE Classroom at Kirandich	Keringet	Completion rate	100	10	1,250,000	-	Ongoing	Site handed over but contractor yet to report on site.
152	Completion of Ribot ECDE Classroom-satellite school at Kapkali	Keringet	Completion rate	100	100	600,000	574,230	Complete	Complete,Outstanding works include painting.
153	Construction of 2 ECDE classroom at Upendo and renovation of teta youth polytechnique	Keringet	Completion rate	100	100	2,200,000	2,034,050	Complete	complete and paid
154	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	Completion rate	100	90	721,470	721,470	Ongoing	Outstanding works: painting, ceiling, wiring and installation of window panes. Partially paid (Kshs. 747,140).
155	Kibanguui ECD	Keringet	Completion rate	100	100	1,190,000	-	Complete	Awaiting Repair of stained window panes with paint, flooring chipped and gutters need repair for processing of payment. Retention not paid.
156	Construction Of Tendwet ECD Classroom	Keringet	Completion rate	100	90	538,613	-	Ongoing	Site handed over for completion and equippig
157	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	Completion rate	100	20	1,300,000	-	Ongoing	Site handed over but contractor yet to report site.
158	Construction of Hostel at Cheptuech Polytechnic	Kiptagich	Completion rate	100	20	3,000,000	-	Ongoing	Site handed over
159	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	Completion rate	100	20	1,300,000	-	Ongoing	Site handed over but contractor yet to report on site.
160	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kiptagich	Completion rate	100	10	2,468,070	-	Yet to start	Re-advertised.
161	Construction Of Lelpanga ECD Class	Kiptagich	Completion rate	100	65	1,800,000	-	Ongoing	Contractor resumed site

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162	Construction Of Emitik ECD Classroom	Kiptagich	Completion rate	100	65	1,799,740	-	Ongoing	Ongoing at plastering and painting is outstanding
163	Construction Of Ekabugunot ECDE	Kiptagich	Completion rate	100	100	999,363	-	Complete	Poor workmanship: Damaged floor. Awaiting repairs to process payment.
164	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Tinet	Completion rate	100	100	1,800,000	1,534,966	Complete	Outstanding works: ceiling and painting. Site reallocated to Cheram since suguyek is in forest land cutline.Complete but with poor workmanship; door and roof not sizable
165	Construction Of Korao ECDE 6 Door Toilets and Urinal	Tinet	Completion rate	100	90	1,200,000	-	Complete	Complete with outstanding works including painting
166	Construction Of One Classroom Each at Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE	Tinet	Completion rate	100	70	2,374,975	-	Stalled	Complete kapket and kapmondoi. Insufficient funds to complete kiptenden and sangawet (declined the two).
167	Construction Of ECDE Classroom at Busienkiruk	Tinet	Completion rate	100	10	1,151,750	-	Yet to start	Awarded contractor but did not sign agreement
168	Construction Of ECDE Classroom at Tach Asis	Tinet	Completion rate	100	10	1,151,750	-	Yet to start	Awarded contractor but did not sign agreement
169	Construction Of ECDE Classroom at Korao	Tinet	Completion rate	100	10	1,138,490	-	Ongoing	Materials on site but contractor never reported again due to long distance of location, topography, cost of materials.
170	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	Completion rate	100	20	1,500,000	-	Ongoing	Foundation done and pouring of hardcore. Though contractor left site.
171	Design And Construction of Nyakiambi Karunga ECDE	Elburgon	Completion rate	100	100	1,000,000	-	Complete	Complete, awaiting part payment to redo poor workmanship including floor, corridor, ceilling, small sized classroom.
172	Design And Construction of Mucharage ECDE	Elburgon	Completion rate	100	100	1,000,000	-	Complete	Poor workmanship including floor, corridor, ceilling, small sized classroom.
173	Design And Construction of Tegat ECDE	Elburgon	Completion rate	100	100	1,000,000	-	Complete	Poor workmanship including floor, corridor, ceilling, small sized classroom.
174	Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	Mariashoni	Completion rate	100	80	2,599,800	-	Ongoing	Timoo complete and in use, ndoswa at 80% completion, Rombei yet to start, Oinoptich contractor declined due to long disatnce. Delayed payments led to decline.

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175	Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	Completion rate	100	100	4,500,000	4,489,470	Complete	Complete.
176	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Completion rate	100	20	1,963,020	-	Ongoing	Awarded but contractor yet to commence works.
177	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Completion rate	100	-	499,970	-	Yet to start	Yet to start
178	Construction and equipping of one Classroom at Rafiki ECD	Turi	Completion rate	100	100	1,473,625	-	Complete	Complete
179	Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Completion rate	100	20	2,500,000	-	Ongoing	Classroom at foundation level, left open trenches. Pit latrine sunk, and the open trenches were filled. Contractor left site.
180	Construction of a Modern Toilet at Nyamathi ECDE	Hells Gate	Completion rate	100	100	800,000	-	Complete	Complete and in use.
181	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Completion rate	100	80	1,911,040	-	Ongoing	Not yet done plastering, floor, equipping, ceiling, blackboard, and contractor left site.
182	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Hells Gate	Completion rate	100	100	1,911,040	1,902,600	Complete	Complete awaiting water tank. The BQ contains water tank but scope of work does not contain the same.
183	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Completion rate	100	50	2,500,000	-	Ongoing	Walls erection ongoing. Contractor left site.
184	Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Lake View	Completion rate	100	20	3,000,000	-	Ongoing	site handed over, contractor yet to report
185	Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	Completion rate	100	20	700,000	-	Ongoing	Site handed over.
186	Construction of one ECDE classrooms at Unity ECD	Lakeview	Completion rate	100	50	1,800,000	-	Ongoing	Erection of walls ongoing. Plasterng , ceilling, equipping, gutters, water tank and floor to be done by another contractor yet to report on site.
187	Construction of a kitchen and equipping of Marela ECDE	Lakeview	Completion rate	100	100	3,000,000	3,194,022	Complete	Complete and in use.
188	Construction and Equipping of Ngeya ECD	Maai Mahiu	Completion rate	100	100	1,500,000	-	Complete	Poor workmanship include windows, ceilling, roofing, floor, black board. The contractor is to report back for correction.
189	Equipping Of Rare ECD	Maai Mahiu	Completion rate	100	10	300,000	-	Yet to start	Awarded awaiting delivery.
190	Construction of a Polytechnic at Maai Mahiu	Maai Mahiu	Completion rate	100	100	1,782,181	-	Complete	Completed.

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191	Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	Maiella	Completion rate	100	100	2,500,000	7,313,915	Complete	Complete and in use.
192	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	Maiella	Completion rate	100	100	2,500,000	-	Complete	Complete and in use.
193	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	Maiella	Completion rate	100	100	2,500,000	-	Complete	Complete and in use.
194	Construction of Maiella Polytechnic Workshop	Maiella	Completion rate	100	20	4,000,000	-	Ongoing	Awarded but yet to commence.
195	Construction and equipping of 1 ECD classroom at Nkapani	Maiella	Completion rate	100	20	2,497,135	-	Ongoing	Sikte handed over, contractor to report
196	Construction of 2 ECD Classrooms in Tangi Tatu	Maiella	Completion rate	100	100	2,399,999	2,380,840	Complete	Complete and in use.
197	Design And Construction of ECD Classroom at Ndabibi Central	Maiella	Completion rate	100	90	2,739,065	-	Ongoing	Completed 2 classrooms. Water tank and play equipment not complete. Contractor wrangles on processing of complete payment prior to installation of water tank and play equipment.
198	Design And Construction of ECD Classroom at Ngondi	Maiella	Completion rate	100	100	2,500,000	2,500,000	Complete	Complete
199	Design And Construction of ECD Classroom at Natooli	Maiella	Completion rate	100	10	2,500,000	293,710	Tendering	Awarded. Challenge in reaching the site location. Contractor declined the works due to location distance.
200	Completion of Gachuga and Kayole ECDE toilets	Naivasha East	Completion rate	100	-	1,400,000	-	Yet to start	To be advertised.
201	Fencing and Construction of Toilets of Karioko ECDE	Naivasha East	Completion rate	100	10	1,000,000	-	Yet to start	Tendering process. School site in a dam. Insufficient budget allocation.
202	Construction and equipping of an ECD Classroom at Munyu	Naivasha East	Completion rate	100	10	1,473,625	-	Yet to start	To be re-advertise because the contractor declined.
203	Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias)	Olkaria	Completion rate	100	40	3,600,000	-	Ongoing	Narasha and Mvuke at roofing, Olkaria yet to start.
204	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Olkaria	Completion rate	100	100	1,765,059	1,441,597	Complete	Oserian and Maua complete. Shermoi complete but site reallocated to Oserian. Partially paid (Kshs. 2,633,481).
205	Construction of ECD Classroom at Naivasha Prison ECDE	Viwandani	Completion rate	100	20	1,500,000	-	Ongoing	Site handed over but contractor yet to commence works. Budget allocation insufficient, ward allocation for FY 2025/2026 will suffice.

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206	Fencing of Kabati ECD	Viwandani	Completion rate	100	10	3,800,000	-	Tendering	Awarded
207	Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Biashara-Nakuru	Completion rate	100	100	3,000,000	2,424,285	Complete	Complete
208	Construction of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	Completion rate	100	100	2,000,000	2,000,000	Complete	Complete.
209	Construction of ECD Toilet at Freehold Primary	Biashara-Nakuru	Completion rate	100	100	700,000	575,715	Complete	Complete.
210	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	Completion rate	100	20	2,100,000	-	Ongoing	Site handed over, contractor to report
211	Equipping of Nakuru VTC Departments	Biashara-Nakuru	Completion rate	100	10	2,444,091	-	Ongoing	Awarded, awaiting delivery
212	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	Completion rate	100	100	2,000,000	1,935,000	Complete	Complete.
213	Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	Completion rate	100	55	3,000,000	-	Ongoing	Langalanga roofing, Lakeview yet to start, Kimathi started.
214	Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE	Flamingo	Completion rate	100	10	665,899	-	Yet to start	Yet to be supplied
215	Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	Completion rate	100	100	1,700,000	-	Complete	Complete
216	Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	Completion rate	100	100	2,800,000	2,730,600	Complete	Complete
217	Construction of Mzee Wanyama Polytechnic	Nakuru East	Completion rate	100	20	5,000,000	-	Ongoing	Ongoing at slab level
218	Construction of Mzee Wanyama Polytechnic	Nakuru East	Completion rate	100	20	5,398,000	-	Ongoing	Ongoing at slab level
219	Construction Of Vocational Polytechnic at Free Area	Nakuru East	Completion rate	100	100	4,344,590	4,344,590	Complete	Complete and paid.
220	Design And Construction Of 1 ECDE Classroom at Naka Primary	Nakuru East	Completion rate	100	100	1,200,000	1,150,000	Complete	Complete as per BQ but additional allocation for completion & equipping.
221	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	Completion rate	100	80	1,700,000	-	Ongoing	At roofing level. Windows, doors, water tank and equipping outstanding.
222	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	Completion rate	100	80	1,700,000	-	Ongoing	At roofing level. Remaining equipping
223	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	Completion rate	100	80	1,700,000	-	Ongoing	At roofing level. Remaining equipping
224	Purchase of Equipment at Barut Vocational & Youth Centre	Barut	Completion rate	100	100	1,200,000	1,007,500	Complete	Equipment supplied anad paid

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225	Construction of perimeter fence and a gate at Mogoon ECD	Kapkures	Completion rate	100	10	2,500,000	-	Tendering	Awarded
226	Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	Completion rate	100	-	1,500,000	-	Complete	Gate completed, awaiting phase I of fencing
227	Electricity Installation at Lalwet ECDE	Kapkures	Completion rate	100	20	300,000	-	Ongoing	Site handed over, contractor reported but has not started work.
228	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	Completion rate	100	50	1,763,240	-	Ongoing	Roofing done toilet not started
229	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	Completion rate	100	-	1,200,000	-	Yet to start	Readvertised
230	Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Kaptembwo	Completion rate	100	100	3,000,000	-	Complete	Complete and in use.
231	Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	Completion rate	100	10	1,000,000	-	Yet to start	Site handed over and contractor declined by word.
232	Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Kaptembwo	Completion rate	100	100	10,000,000	9,475,820	Complete	Complete and paid
233	Completion and equipping (furniture) of Mwariki TVET	Rhonda	Completion rate	100	100	7,000,000	6,716,841	Complete	complete and paid
234	Equipping & Fencing Mwariki ECD	Rhonda	Completion rate	100	100	1,200,000	-	Complete	Completed, and in use in FY 2023/24 but not paid.
235	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	Completion rate	100	10	2,000,000	-	Tendering	Awarded to a contractor but contractor doesn't have ability to undertake the works. To be merged into one project.
236	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Shabab	Completion rate	100	10	8,793,630	-	Tendering	
237	Construction of 2 Toilets at Kio and Mutitu ECDE	Kihingo	Completion rate	100	100	1,300,000	1,254,820	Complete	Complete and in use.
238	Construction of ECDE classroom at Kianugu ECD	Mau Narok	Completion rate	100	100	1,500,000	1,450,000	Complete	Complete.
239	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche	Completion rate			3,711,580	3,390,980	Complete	Complete
240	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	Completion rate	100	100	900,000	900,000	Complete	Complete and paid.
241	Construction of Mwigito village ECD	Njoro	Completion rate	100	100	2,000,000	1,843,240	Complete	Complete awaiting payment.
242	Design And Construction of Masaita ECDE Classroom and Toilets	Nessuit	Completion rate	100	80	1,105,445	-	Ongoing	At roofing stage

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243	Design And Construction of Missipei ECDE Classroom and Toilets	Nessuit	Completion rate	100	80	1,105,445	-	Ongoing	
244	Equipping of Kamungei ECDE	Menengai West	Completion rate	100	10	300,000	-	Ongoing	Awarded, awaiting delivery
245	Construction of 2 Classrooms at Ngata Primary and EX-MAR Garet ECDE	Mosop	Completion rate	100	100	3,000,000	2,868,546	Complete	Complete but partially paid (2,225,250)
246	Renovation of ECDE At Atebwo Primary	Mosop	Completion rate	100	20	600,000	-	Ongoing	Site has been handed over, but there was an issue in the BQ which needed review of whole BQ as necessary.
247	Construction of Wardai Polytechnic	Mosop	Completion rate	100	10	2,000,000	-	Stalled	No land. Contractor unable to break ground. To be vired to another project.
248	Completion of Chepseon ECDE Classroom	Mosop	Completion rate	100	-	500,000	-	Yet to start	Disputes, the location of the classroom is between buildingds of primary school
249	Construction of Lelechwet ECDE Classroom	Mosop	Completion rate	100	100	1,833,480	1,833,080	Complete	Complete awaiting payment.
250	Construction of Ngecha ECDE Toilet	Mosop	Completion rate	100	10	500,000	-	Tendering	Awarded
251	Fencing at Ngondu ECDE Compound	Mosop	Completion rate	100	10	500,000	-	Tendering	Awarded
252	Construction and equipping of 1 ECDE Classroom at Kipsyenan	Soin	Completion rate	100	100	637,751	-	Complete	Complete awaiting full payment. Partial payment (1,362,249)
253	Renovation of 2 Sawaiti ECDE Classes	Soin	Completion rate	100	100	500,000	500,000	Complete	Complete
254	Construction of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE	Soin	Completion rate	100	5	1,500,000	421,375	Tendering	Awarded
255	Construction of 4 Door Toilet at Koisamo and Equipping of The Class	Soin	Completion rate	100	100	800,000	2,194,000	Complete	Complete but no teachers chair
256	Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Soin	Completion rate	100	100	779,140	714,140	Complete	Complete and paid
257	Construction of Hostels at Ruiyobei Vocational Training Centre	Solai	Completion rate	100	30	3,000,000	-	Ongoing	Contractor reported on site.
258	Construction of classroom at Ruiyobei Vocational Training Centre	Solai	Completion rate	100	20	2,187,090	-	Ongoing	Site handed over
259	Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Visoi	Completion rate	100	100	3,600,000	3,600,000	Complete	Complete but awaiting payment.
260	Construction of ECD Classroom at Kandutura Primary	Visoi	Completion rate	100	100	1,800,000	1,204,809	Complete	Complete. Quality workmanship.
261	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Visoi	Completion rate	100	90	1,241,431	-	Ongoing	Umoja complete and tumaini classrooms only window panes,

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									terrazzo and painting remaining. Surutia at roofing stage. 1st payment processed (3,337,129.75).
262	Construction of One Classroom at Rajuera ECDE	Visoi	Completion rate	100	100	1,200,000	893,450	Complete	Complete but awaiting payment.
263	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	Completion rate	100	100	1,500,000	1,260,884	Complete	Quality workmanship.
264	Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	Completion rate	100	50	574,400	-	Ongoing	Awarded
265	Construction of A ECDE Center And Equipping at Tetu	Subukia	Completion rate	100	100	2,000,000	-	Complete	Complete and in use.
266	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Completion rate	100	100	2,000,000	1,937,460	Complete	Quality workmanship.
267	Fencing of Githaiga ECDE	Subukia	Completion rate	100	100	1,000,000	834,458	Complete	Completed in FY 2023/24 but awaiting payment.
268	Construction of Morro ECD toilet and fencing	Subukia	Completion rate	100	80	1,500,000	1,394,724	Complete	Complete and in use.
269	Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	Completion rate	100	100	1,200,000	1,164,600	Complete	Wei, Nairobi and Simboiyon complete.

Annex 1.5 General, Economic, Commercial and Labour Affairs Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
1	County Aggregation Centres and Industrial Parks counterpart funding	Njoro Sub-County	Completion rate	70	27	315,604,195	133,864,758	ongoing	This is a Multi-Year Project
2	Proposed construction of a Market Shed at Naivasha modern Market Viwandani ward, Naivasha Sub- County.	Naivasha Sub-County	Completion rate	100	100	2,973,532	2,973,532	Complete	Fully
3	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	Mai Mahiu Ward	Completion rate	100	5	2,936,930	-	Ongoing	Inadequate contractors commitment
4	Proposed construction of Bahati Market Sheds at Bahati Ward, Bahati Sub-County.	Bahati Sub-County	Completion rate	100	100	2,915,160	2,915,160	Complete	Paid
5	Proposed Renovation of Nasher Market in Biashara Ward Nakuru Town East subcounty	Nakuru Town East subcounty	Completion rate	100	100	2,000,000	-	complete	Payment process
6	Solarization of Markets Phase One	HQ	Completion rate	100	5	2,000,000	-	Ongoing	Delayed procurement proceses

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
7	Refurbishment of Weights and measures building and extension of seized goods store.	HQ	Completion rate	100	100	1,999,300	1,999,300	Complete	Paid in full
8	Proposed fencing of Njoro Market and installation of a gate in Njoro Ward, Njoro Sub County.	Njoro Ward, Njoro Sub County.	Completion rate	100	100	1,995,980	1,995,980	Complete	Paid in full
9	Proposed construction of a Market Shed at City stage London ward Nakuru west Sub-County.	London ward Nakuru west Sub-County	Completion rate	100	100	1,975,550	1,975,550	Complete	Paid in full
10	Proposed Renovation of wakulima market in Biashara Nakuru town East	Biashara Nakuru town East	Completion rate	100	100	1,900,000	1,900,000	Complete	Paid in full
11	Proposed completion of existing Kiptangwany market shed and construction of 3No. door toilets at Elementaita Ward, Gilgil Sub-County.	Gilgil Sub-County	Completion rate	100	0	1,698,240	-	Yet to start	Works not started, site was taken up by ESP market, Request for change of project site made
12	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	Rongai Subcounty	Completion rate	100	100	1,434,550	-	Complete	payment on process
13	Proposed construction of 4 no. toilet door at Kanyotu Market in Waseges Ward, Subukia Sub- County.	Subukia subcounty	Completion rate	100	100	949,995	949,995	Complete	Paid in full
14	Proposed construction of 4No. toilets door at Simboyon Market in Waseges Ward, Subukia Sub-County.	Subukia Subcounty	Completion rate	100	100	949,995	949,995	Complete	Paid
15	Renovation and equipping of CO'S Office	HQ	Completion rate	100	100	942,890	942,890	Complete	paid
16	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub- County.	Gilgil Subcounty	Completion rate	100	5	924,870		Ongoing	Inadequate contractors commitment
17	Proposed construction of 4 toilets door at Raplands Market in Olkaria Ward, Naivasha Sub- County.	Olkaria Ward, Naivasha Sub-County.	Completion rate	100	100	899,995	899,995	Complete	Paid in full
18	Proposed construction of 4No. toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	Waseges Ward, Subukia Sub-County.	Completion rate	100	100	897,300	-	Complete	payment on process
19	Proposed construction of 4No. toilet door at Narasha Market in Olkaria Ward, Naivasha Sub- County.	Olkaria Ward, Naivasha Sub-County.	Completion rate	100	100	865,120	865,120	Complete	Paid in full
20	Construction of New Modern Markets	HQ	Completion rate	100	5	800,000	-	Ongoing	Delayed procurement proceses

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
21	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha East, Naivasha Sub County	Completion rate	100	95	9,968,504	-	stalled	Works not in order,Dry borehole with no proper paperwork
22	Fencing of Elementaita Hot springs and establishment of ablution block	Elementaita	Completion rate	100	0	4,998,000	-	Yet to start	To be Changed in supplementary budget-land disputed
23	Rehabilitation of coffee factory at Mutungati Farmers' Cooperative in Bahati	Bahati Subcounty	Completion rate	100	100	601,735	601,735	Complete	Paid in full
24	Construction of Naivasha Fish Market	Naivasha	Completion rate	100	50	3,631,685	-	Stalled	-
25	Proposed Construction of 4 No. Market Shed, Pavilion, Animal Paddocks, 2 No Office Block and Chain link Fencing at Banita Market, Soin Ward, Rongai Sub County	Soin Ward, Rongai Sub County	Completion rate	100	100	1,435,479	1,160,000	Complete	Paid in full
26	Construction of market sheds at Ahero and Wanyororo Markets	Ahero and Wanyororo	Completion rate	100	0	1,805,990	-	Yet to start	Terminated/BoQ review in progress
27	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati Market and Ahero Market	Completion rate	100	77	540,230	-	ongoing	One site disputed. To be Changed in supplementary
28	Construction Of Market Stalls at Upper Dundori Center	Upper Dundori Center	Completion rate	100	100	1,000,000	-	Complete	payment on process
29	Construction Of Taita Market 6- Door Toilets	Taita	Completion rate	100	100	1,200,000	-	Complete	payment on process
30	Fencing Of Taita Market Gate Chain link	Taita	Completion rate	100	100	500,000	-	Complete	Complete
31	Construction of sheds, toilets, pit latrines at Keringet bus park	Keringet	Completion rate	100	0	1,000,000	-	Yet to start	Land Disputed- change proposed in Supplementary budget
32	Construction And Repair of Toilets at Maai Mahiu Market	Maai Mahiu	Completion rate	100	100	2,032,772	1,811,190	Complete	Paid
33	Construction of fence and shade at Hillstop for maai mahiu sand harvesters cabro making machine	Maai Mahiu	Completion rate	100	5	1,500,000	-	Ongoing	Payment process ongoing
34	Construction of Ndabibi Market	Ndabibi	Completion rate	100	100	842,846	477,816	Complete	Paid in full
35	Kinungi Market Phase I	Naivasha	Completion rate	100	100	10,000,000	9,763,575	Complete	Paid

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Annex 1.6 Environment Protection, Water and Natural Resources Project Status FY 2024/2025

S/No	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
1	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Completion rate	100	0	188,211,085	-	Yet to start	Funds yet to be disbursed by world bank
2	Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	Completion rate	100	50	6,435,119	-	Ongoing	Requires funding for bh equipping, solarization, rising main pipes, water storage and distribution pipes
3	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Completion rate	100	80	276,524,008	50,962,283	Ongoing	Ongoing
4	County Climate Change Mitigation Programme	HQ	Completion rate	100	0	7,500,000	-	Yet to start	Transferred to spa
5	County Climate Change Mitigation Programme - Counterpart funding	HQ	Completion rate	100	30	100,707,177	-	Ongoing	Ongoing
6	Establishment of Energy Centres for promotion of renewable Energy technologies	HQ	Establishment of an energy centre	1	0	5,000,000	-	Ongoing	Ongoing
7	Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin)	HQ	Completion rate	100	5	9,000,000	-	Ongoing	Tuyobei be equipping - works awarded
8	Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)	HQ	Completion rate	100	0	11,653,514	-	Yet to start	Non-responsive
9	Rehabilitation and Construction of Water Systems	HQ	Completion rate	100	50	5,727,472	4,740,711.00	Ongoing	Partial paid
10	Bahati water works	Bahati	Completion rate	100	60	8,000,000	3,455,703.75	Ongoing	Partially paid
11	Construction of water intakes and Piping across Dundori water projects in mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeki and Bavuni-Mugwathi	Dundori	Completion rate	100	25	6,350,000	-	Ongoing	Ongoing
12	Supply of water pipes within the ward	Kabatini	Completion rate	100	5	2,000,000	-	Ongoing	Ongoing
13	Fencing of Thayu borehole-chain link fence	Kabatini	Completion rate	100	0	1,000,000	-	Yet to start	Awaiting virement
14	Fencing of Wakarichu Borehole	Kabatini	Completion rate	100	0	1,000,000	-	Yet to start	Awaiting virement
15	Proposed water works in Menengai and Kiamaina sub locations	Kiamaina	Completion rate	100	5	3,000,000	-	Ongoing	Ongoing
16	Purchase and supply of water pipes for Kiamaina and Gituamba water projects	Kiamaina	Completion rate	100	5	2,400,000	-	Ongoing	Ongoing
17	Piping of water within Lanet-Umoja ward	Lanet-Umoja	Completion rate	100	100	2,000,000	1,827,356.50	Complete	Paid
18	Solarization of Lamnyondeki water project	Lanet-Umoja	Completion rate	100	100	2,000,000	1,800,785.60	Complete	Paid

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S/No	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
19	Water works at Nyonjoro, Ndege Ndimu and Murunyu	Lanet-Umoja	Completion rate	100	100	2,500,000	-	Complete	Inspected
20	Thugunui borehole equipping and piping	Eburru-Mbaruk	Completion rate	100	100	7,700,000	6,128,071.20	Complete	Partially paid
21	Water works at Elementaita center	Elementaita	Completion rate	100	5	1,299,600	-	Ongoing	Ongoing
22	Purchase and supply of pipes at Kiptangwanyi and Ngecha	Elementaita	Completion rate	100	100	1,900,000	1,749,906.45	Complete	Paid
23	Equipping of Manyatta borehole water works	Gilgil	Completion rate	100	0	3,000,000	-	Ongoing	Ongoing
24	Mbegi pipeline water project-extension to zam zam	Gilgil	Completion rate	100	0	4,203,508	-	Yet to start	Awaiting readvertised
25	St. Patrick water works	Gilgil	Completion rate	100	100	1,000,000	870,538.30	Complete	Paid
26	Installation of Water pump at St John water project	Malewa West	Completion rate	100	5	1,500,000	-	Ongoing	Ongoing
27	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Gathengera water project	Malewa West	Completion rate	100	5	4,316,551	-	Ongoing	Ongoing
28	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Nyondia water project	Malewa West	Completion rate	100	5	4,316,500	-	Ongoing	Ongoing
29	Solarization of St. John borehole	Malewa West	Completion rate	100	100	2,700,000	2,637,306.00	Complete	Paid
30	Fencing of Merichemi water project solar	Murindat	Completion rate	100	100	500,000	492,808.00	Complete	Paid
31	Buret/Kamara water works-including tank coronation and distribution	Kamara	Completion rate	100	90	3,000,000	-	Ongoing	Ongoing
32	Water works in Mau summit location	Kamara	Completion rate	100	95	7,000,000	-	Ongoing	Partially complete. Inspected
33	Kapkures/odwar water project-Equiping of borehole, power installation and Piping	Kamara	Completion rate	100	5	6,000,000	-	Ongoing	Ongoing
34	Solarization and piping at chumbek tulwet water project	Kiptororo	Completion rate	100	0	3,000,000	-	Yet to start	Awaiting equipping works
35	Piping of Kongoi water project	Kiptororo	Completion rate	100	5	2,000,000	-	Ongoing	Ongoing
36	Repair of Kio water pump	Kiptororo	Completion rate	100	5	385,318	-	Ongoing	Ongoing
37	Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping	Kiptororo	Completion rate	100	5	1,500,000	-	Ongoing	Ongoing
38	Completion and Piping of Tachasis Water Project	Nyota	Completion rate	100	5	3,000,000	-	Ongoing	Ongoing
39	Equiping of Terekena Water Project	Nyota	Completion rate	100	0	3,000,000	-	Yet to start	Awaiting virement
40	Drilling of Boron Secondary School	Nyota	Completion rate	1	5	3,800,000	-	Ongoing	Ongoing
41	Equiping of Entaki Water Project	Nyota	Completion rate	100	100	3,000,000	2,893,912.00	Complete	Paid
42	Piping of Seguton water works	Nyota	Completion rate	100	5	1,600,000	-	Ongoing	Ongoing

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43	Purchase of tree seedlings for public institutions	Sirikwa	Number of tree seedlings purchased	17142	100	1,200,000	1,123,400.90	Complete	Paid
44	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Sirikwa	Completion rate	100	5	3,000,000	-	Ongoing	Awarded, combined with another budget
45	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Sirikwa	Completion rate	100	5	2,533,506	-	Ongoing	Ongoing
46	Piping of Chesoin water project	Amalo	Completion rate	100	100	1,100,000	1,006,850.35	Complete	Paid
47	Completion of Piping at Siwot primary-Kipkoibet	Keringet	Completion rate	100	100	1,000,000	-	Complete	Inspected
48	Construction of water tank and piping at kipsonoi	Keringet	Completion rate	100	5	2,550,000	-	Ongoing	Ongoing
49	Drilling of Kapkwen water borehole	Keringet	Number of boreholes drilled	1	50	2,800,000	-	Ongoing	Ongoing
50	Chepkutbei trenching and piping	Keringet	Completion rate	100	100	700,000	570,119.20	Complete	Tax not paid
51	Construction of water tank in Wamkong and piping	Kiptagich	Completion rate	100	5	1,400,000	-	Ongoing	Ongoing
52	Lower Mutamaiyu water works	Elburgon	Completion rate	100	100	1,200,000	-	Complete	Inspected
53	Supply and Installation of water pipes for cheponde water works	Elburgon	Completion rate	100	20	800,000	-	Ongoing	Ongoing
54	Digital water works	Mariashoni	Completion rate	100	0	4,000,000	-	Yet to start	Non-responsive
55	Spring protection at Daraja Mungu	Mariashoni	Number of springs protected	1	20	1,000,000	-	Ongoing	Ongoing
56	Piping of Kiambogo water	Molo Central	Completion rate	100	95	1,000,000	-	Ongoing	Ongoing
57	Water piping at sachangwan borehole	Molo Central	Completion rate	100	0	2,000,000	-	Yet to start	Bh not equipped
58	water piping in Kabianga, Tumaini and Borop	Molo Central	Completion rate	100	0	3,000,000	-	Yet to start	Bh not equipped
59	Michuna water project (Piping/purchase of pipes)	Molo Central	Completion rate	100	90	1,000,000	-	Ongoing	Ongoing
60	Everbest water piping	Molo Central	Completion rate	100	100	1,000,000	-	Complete	Inspected
61	Piping of migaa/mukinyai water project	Molo Central	Completion rate	100	90	1,000,000	-	Ongoing	Ongoing
62	Construction of a 50m3 water tank at turi farmers water project	Turi	Completion rate	100	90	1,500,000	-	Ongoing	Ongoing
63	Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project	Turi	Completion rate	100	100	3,000,000	2,708,542.35	Complete	Paid
64	Piping of Gituru Wendani Water Project	Biashara-Naivasha	Completion rate	100	100	2,500,000	-	Complete	Inspected
65	Water works at Nyonjoro area	Biashara-Naivasha	Completion rate	100	5	3,000,000	-	Ongoing	Ongoing
66	Water piping at highland	Biashara-Naivasha	Completion rate	100	100	1,000,000	946,288.00	Complete	Paid
67	Water works within the ward	Hells Gate	Completion rate	100	100	4,500,000	3,225,332.30	Complete	Paid

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68	Construction of high tower steel tank at Tumaini	Maiella	Completion rate	100	5	1,700,000	-	Ongoing	Ongoing
69	Fencing and renovation of Nkampani water tank	Maiella	Completion rate	100	10	700,000	-	Ongoing	Ongoing
70	Purchase and supply of water pipes across the ward	Maiella	Completion rate	100	100	2,200,000	-	Complete	Inspected
71	Natooli water works	Maiella	Completion rate	100	5	2,400,000	-	Ongoing	Ongoing
72	Maiella water works	Maiella	Completion rate	100	90	2,800,000	-	Ongoing	Ongoing
73	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	Completion rate	100	5	2,000,000	-	Ongoing	Ongoing
74	Establishment of a tree nursery at Bondeni Primary	Biashara-Nakuru	capacity of tree nursery	5,000	0	300,000	-	Yet to start	Insufficient funds
75	Supply of water pipes in Mwariki B sub-location	Nakuru East	Completion rate	100	100	2,000,000	1,716,568.00	Complete	Paid
76	Drilling of Bongo borehole	Barut	Number of boreholes drilled	1	5	3,500,000	-	Ongoing	Ongoing
77	Purchase and supply of water pipes at Parkview sublocation	Barut	Completion rate	100	100	1,500,000		Complete	Inspected
78	Purchase and supply of two large garbage bin	Barut	Number of bins purchased	3	5	1,500,000	-	Ongoing	Ongoing
79	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	Completion rate	100	50	1,500,000	-	Ongoing	Ongoing
80	Construction of perimeter wall at Kapnandi water project	Kapkures	Completion rate	100	100	1,100,000	964,789.45	Complete	Paid
81	Installation of water pump, Piping, Construction of water tank and installation of electricity at Mogoon Resource centre borehole	Kapkures	Completion rate	100	100	3,000,000	-	Complete	Inspected
82	Water works at Vocational training center	Kaptembwo	Completion rate	100	5	1,000,000	-	Ongoing	Ongoing
83	Water works at Resource center	Kaptembwo	Completion rate	100	5	1,000,000	-	Ongoing	Ongoing
84	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	Completion rate	100	100	2,000,000	2,000,000.00	Complete	Paid
85	Purchase and supply of Mutitu A, Mutitu B and Subuku water project	Kihingo	Completion rate	100	100	2,200,000	2,106,495.80	Complete	Paid
86	Solarization of Jirani - Kio borehole	Kihingo	Completion rate	100	100	1,433,301	1,354,070.10	Complete	Paid
87	Tank rehabilitation in Stoo Mbili and pipe supply in Lusiru	Kihingo	Completion rate	100	100	1,000,000	905,943.55	Complete	Paid
88	Solarization of Mutiume borehole	Kihingo	Completion rate	100	100	3,250,000	3,157,756.00	Complete	Paid
89	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	Completion rate	100	100	6,000,000	-	Complete	Inspected
90	Purchase and supply of water pipes in Mau narok ward	Mau Narok	Completion rate	100	100	4,000,000	3,740,308.25	Complete	Paid

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91	Equiping in Kiptenden water project and Chesoen water project	Mauche	Completion rate	100	100	7,000,000	-	Complete	Inspected
92	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, spring improvement Sugutek, Koisomo	Mauche	Completion rate	100	60	6,010,000	-	Ongoing	Ongoing
93	Pipe work at Tagitech Water project	Nessuit	Completion rate	100	100	4,000,000	-	Complete	Inspected
94	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	Completion rate	100	100	2,500,000	2,404,783.00	Complete	Paid
95	Drilling & solarization of Mwigito borehole	Njoro	Completion rate	100	5	5,450,000	-	Ongoing	Ongoing
96	Drilling and Equiping of Sosioti borehole	Njoro	Completion rate	100	5	4,000,000	-	Ongoing	Ongoing
97	Equiping of Jordan Borehole - Purchase of motor	Njoro	Completion rate	100	100	500,000	425,592.20	Complete	Tax not paid
98	Menengai West water works	Menengai West	Completion rate	100	0	3,500,000	-	Yet to start	To be vired to piping network
99	Equiping Ogilgei borehole	Mosop	Completion rate	100	0	3,000,000	-	Yet to start	Awaiting phase 1 comprising of bh drilling
100	Piping Kapkatet area	Mosop	Completion rate	100	100	750,000	688,870.10	Complete	Paid
101	Piping Matuiku water tank	Mosop	Completion rate	100	0	1,500,000	-	Yet to start	To be vired. Awaiting drilling of bh through funds from Salgaa counterpart funding
102	Construction of 100M3 Water tank at Barina	Soin	Completion rate	100	0	2,500,000	-	Yet to start	To be vired. No source of water
103	Pipe laying of Chemususu last mile connecting at Kabarnet farm	Soin	Completion rate	100	0	1,500,000	-	Yet to start	To be vired. No source of water
104	Rehabilitation of Morop water project borehole	Soin	Completion rate	100	100	1,000,000	981,613.80	Complete	Paid
105	Kasururei Water works: Equiping, solarization, water tank and Piping	Solai	Completion rate	100	5	4,000,000	-	Ongoing	Ongoing
106	Solai Water Works project	Solai	Completion rate	100	5	4,550,169	-	Ongoing	Ongoing
107	Solarisation of muricho borehole	Visoi	Completion rate	100	100	5,500,000	-	Complete	Complete
108	Solarisation of Nessuit borehole	Visoi	Completion rate	100	100	3,500,000	2,757,671.75	Complete	Tax not paid
109	Supply of water pipes at Visoi ward	Visoi	Completion rate	100	100	1,050,000	-	Ongoing	Ongoing
110	Equiping and solarisation of Arahuka water project	Kabazi	Completion rate	100	5	3,000,000	-	Ongoing	Ongoing
111	Equipping, solarisation, piping, fencing and renovation of water tanks in Kitur ECDE	Kabazi	Completion rate	100	100	5,000,000	4,089,453.00	Complete	Complete
112	Fencing of Baraka ECDE/Ngenda borehole and mwireri borehole	Kabazi	Completion rate	100	5	1,000,000	-	Ongoing	Ongoing

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113	Renovation of water tanks for marigat and fencing	Kabazi	Completion rate	100	5	1,000,000	-	Ongoing	Ongoing
114	Renovation of water tank at Kitur/Langat place	Kabazi	Completion rate	100	5	200,000	-	Ongoing	Ongoing
115	Construction of Kipngochoch water tank	Kabazi	Completion rate	100	85	1,000,000	-	Ongoing	Ongoing
116	Construction of upper Kipngochoch water tank	Kabazi	Completion rate	100	100	900,000	-	Ongoing	Complete
117	Piping of Tetu water project	Subukia	Completion rate	100	100	5,000,000	4,999,999.55	Complete	Paid
118	Desilting of Guston water source intake point	Waseges	Completion rate	100	5	550,000	-	Ongoing	Ongoing
119	Drilling of Gituamba borehole	Waseges	Number of boreholes drilled	1	5	3,000,000	-	Ongoing	Ongoing
120	Purchase of pipes for waseges ward	Waseges	Completion rate	100	100	3,179,426	2,758,601.25	Complete	Tax not paid
121	Purchase of plastic tank for Wiyumiririe water project	Waseges	Completion rate	100	0	200,000	-	Yet to start	
122	Repair of Kahawa tank	Waseges	Completion rate	100	0	300,000	-	Yet to start	Retender
123	Installation Of Solar Panels at Safina Haji Water Project	Waseges	Completion rate	100	5	3,000,000	-	Ongoing	Ongoing
124	Repair of simboiyon water tank	Waseges	Completion rate	100	0	500,000	-	Yet to start	To be retendered
125	Test pumping and chemical analysis of Sugutex phase II water project	Waseges	Completion rate	100	0	500,000	-	Yet to start	Yet to start
126	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	Completion rate	100	90	75,000,000	60,681,599	Ongoing	Partial paid
127	Salgaa Area Programme (World Vision) Counterpart funding	HQ	Completion rate	100	90	15,891,522	13,118,602	Ongoing	Ongoing
128	Rehabilitation of water supplies (existing system)	HQ	Completion rate	100	80	10,125,790	1,417,755.00	Ongoing	Partially paid
129	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	Completion rate	100	100	2,251,720	2,251,720.00	Complete	Paid
130	Greening and beautification of Club Road and Kunste roundabouts	HQ	Completion rate	100	0	1,652,434	-	Yet to start	Awaiting virement
131	Refurbishment of Offices (HQs) WEENR)	HQ	Completion rate	100	100	1,525,329	1,414,080.00	Complete	Paid
132	Salgaa Area Programme (World Vision) Counterpart funding	HQ	Completion rate	100	100	6,552,463	6,552,462.00	Complete	Paid
133	Bahati Ward Water Works	Bahati	Completion rate	100	100	3,042,155	1,791,443.65	Complete	Partially paid
134	Bahati Ward Water Works	Bahati	Completion rate	100	100	3,808,606	3,808,606.00	Complete	Partially paid
135	Construction of a water tank 100cm3 at Chiefs Office ground in Giachonge	Dundori	Completion rate	100	5	1,500,000	-	Ongoing	Ongoing
136	Desalination Of Wanyororo Dam	Dundori	Completion rate	100	100	261,273	-	Complete	Savings
137	Drilling Of Borehole at Thayu Assistant Chief Office	Kabatini	Number of boreholes drilled	1	5	1,195,805	-	Ongoing	Ongoing

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138	Construction Of Water Intake and Piping at Giitu Water Project	Kabatini	Completion rate	100	80	1,000,000	-	Ongoing	Ongoing
139	Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Kabatini	Completion rate	100	5	1,425,940	-	Ongoing	Awarded, combined with another budget
140	Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu	Lanet/Umoja	Completion rate	100	100	1,564,000	1,484,047.30	Complete	Paid -taxes not paid
141	Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump	Lanet/Umoja	Completion rate	100	100	940,722	716,195.20	Complete	Paid
142	Kasambara Water Works	Eburru/Mbaruk	Completion rate	100	100	3,500,000	-	Ongoing	Ongoing
143	Installation Of Electricity at Kirima Borehole	Eburru/Mbaruk	Completion rate	100	20	2,500,000	-	Ongoing	Ongoing
144	Water Piping at Ndiuni (acacia Kiwanja)	Eburru/Mbaruk	Completion rate	100	100	470,878	460,879.60	Complete	Paid
145	Construction of Workers borehole, water tower tanks and piping	Eburru/Mbaruk	Completion rate	100	0	3,227,677	-	Stalled	Terminated due to land issue
146	Construction of Kasambara borehole water tower, tank and piping	Eburru/Mbaruk	Completion rate	100	50	3,000,000	-	Ongoing	Ongoing
147	Construction of 2 public toilets at Nderit water point and Oldupei market	Eburru/Mbaruk	Completion rate	100	100	1,242,583	1,157,355.50	Complete	Tax not paid
148	Purchase of tanks, installation of piping at Losiro Water Project	Eburru/Mbaruk	Completion rate	100	100	1,000,000	924,415.60	Complete	Paid
149	Eburru/Mbaruk Water Works	Eburru/Mbaruk	Completion rate	100	95	2,636,526	-	Ongoing	Ongoing
150	Drilling Of a Kahuho Nyaturu borehole	Elementaita	Number of boreholes drilled	1	100	3,300,000	2,529,671.25	Complete	Tax not paid
151	Makongo borehole water works	Elementaita	Completion rate	100	5	3,300,000	-	Ongoing	Awarded, combined with another budget
152	Drilling Of Munanda Borehole	Elementaita	Number of boreholes drilled	1	70	3,000,000	-	Ongoing	Ongoing
153	Piping And Purchase of Booster Pump at Mugaa Borehole	Elementaita	Completion rate	100	0	2,000,000	-	Stalled	Conflict of water source from Mogaa secondary. The school board has refused the county government to source water from an existing borehole within the school. Alternatively, cgn has partnered with 410 bridge who will drill a new borehole.

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

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167	Jogoo water project - desilting and relaying of pipes	Kamara	Completion rate	100	100	634,660	-	Ongoing	Ongoing
168	Piping in Kiptororo Center	Kiptororo	Completion rate	100	5	1,262,298	-	Ongoing	Ongoing
169	Desilting of Ogilgei dam	Kiptororo	Completion rate	100	0	1,555,793	-	Yet to start	Awaiting virement
170	Drilling Of Valley Primary School Borehole	Nyota	Number of boreholes drilled	1	100	3,000,000	2,923,935.20	Complete	Paid
171	Drilling Of Entanki Borehole	Nyota	Number of boreholes drilled	1	100	3,000,000	2,937,560.80	Complete	Paid
172	Drilling Of Masaita Borehole	Nyota	Number of boreholes drilled	1	100	3,000,000	2,267,985.60	Complete	Paid
173	Drilling Of Mawingu Borehole	Nyota	Number of boreholes drilled	1	100	764,274	-	Complete	Paid
174	Drilling of borehole at Temoyotta and Tachasis Water projects	Nyota	Number of boreholes drilled	1	98	2,230,444	-	Ongoing	Ongoing
175	Drilling, piping and solarisation Of Setkotes water project	Sirikwa	Completion rate	100	90	6,000,000	2,528,475.20	Ongoing	Partially paid
176	Solarisation and piping of Nyakinyua Water Project	Sirikwa	Completion rate	100	5	2,000,000	-	Ongoing	Awarded, combined with another budget
177	Rehabilitation Of Kasarani Water Spring	Amalo	Completion rate	100	100	650,000	617,595.60	Complete	Paid
178	Sinendet water project & piping	Amalo	Completion rate	100	100	4,200,000	-	Complete	Valve chambers need to be redone.
179	Kiptaragon water project -piping	Amalo	Completion rate	100	100	1,200,000	-	Complete	Valve chambers need to be redone.
180	Construction of Bondet water tank project	Amalo	Completion rate	100	0	1,000,000	-	Yet to start	Tender non-responsive
181	Piping of Kitoben water project	Amalo	Completion rate	100	100	847,082	-	Complete	Valve chambers need to be redone.
182	Laying of waterpipes at Kabigeriet from Ndasiata	Amalo	Completion rate	100	100	1,500,000	1,500,000.00	Complete	Paid
183	Installation of pump and laying of pipes at Ndasiata	Amalo	Completion rate	100	80	1,480,098	-	Ongoing	Partially paid. Project operational but fence was to be redone by the contractor.
184	Installation Of Water Pump and Piping of Soitaran Dam Water Project	Keringet	Completion rate	100	80	1,200,000	-	Ongoing	Requires more funding for equipping and solarization
185	Drilling Of Borehole at Mwangate-Kipsonoi	Keringet	Number of boreholes drilled	1	10	1,099,607	-	Ongoing	Ongoing
186	Piping Of Water from Lelaibei Primary South Wards	Keringet	Completion rate	100	5	1,000,000	-	Ongoing	Ongoing

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187	Piping Of Water Sigowet/Soitaran -Tabaita Nursery School	Keringet	Completion rate	100	100	1,000,000	985,860.65	Complete	Paid
188	Piping Of Kapkwen -Canaan Kapungut	Keringet	Completion rate	100	100	800,000	-	Complete	Complete
189	Piping Of Chebaraa-Sororik Water Project	Keringet	Completion rate	100	100	300,369	-	Complete	Complete
190	Purchase And Supply of Water Pipes in Keringet Ward	Keringet	Completion rate	100	100	1,059,820	-	Complete	Paid
191	Kiborowa water project	Kiptagich	Completion rate	100	100	1,000,000	-	Complete	Complete
192	Saptet Water Project	Kiptagich	Completion rate	100	100	1,000,000	-	Complete	Paid
193	Completion Of Cheplanget Chebotoi Water Project	Kiptagich	Completion rate	100	0	600,257	-	Yet to start	Contractor did not report to site
194	Piping Works at Kaplesin	Tinet	Completion rate	100	100	800,000	794,310.00	Complete	Paid
195	supply of pipes for Mutamaiyu Water Works	Elburgon	Completion rate	100	100	5,000,000	-	Complete	Inspected
196	Drilling of Kapsita Borehole	Elburgon	Number of boreholes drilled	1	10	4,400,000	2,960,505.60	Ongoing	Ongoing
197	Kasarani Water Project	Elburgon	Completion rate	100	100	3,500,000	3,381,585.60	Complete	Paid
198	Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages	Elburgon	Completion rate	100	100	2,838,300	2,838,300.00	Complete	Paid
199	Equipping of green estate borehole	Elburgon	Completion rate	100	20	2,478,082	-	Ongoing	Ongoing
200	Completion of Saptet Borehole	Elburgon	Completion rate	100	100	2,000,000	2,000,000.00	Complete	Paid
201	Purchase And Installation of Submersible Water Pump at Saptet Water Project	Elburgon	Completion rate	100	100	1,100,000	1,050,113.30	Complete	Paid
202	Supply and Installation of Pipes for Nyariche Water Project	Elburgon	Completion rate	100	20	1,000,000	-	Ongoing	Ongoing
203	Ndoswa water works	Mariashoni	Completion rate	100	100	2,000,000	2,000,000.00	Complete	Inspected
204	Ndoswa Borehole Drilling and Equipping	Mariashoni	Completion rate	100	100	6,000,000	4,065,684.55	Complete	Tax not paid
205	Piping Sachangwan Lawina Water Project	Mariashoni	Completion rate	100	100	4,874,477	4,873,026.60	Complete	Paid
206	Solarization of Tayari borehole and supply of water meters	Molo	Completion rate	100	100	6,100,000	5,890,127.35	Complete	Paid
207	Drilling Of Borehole at Kabianga	Molo	Number of boreholes drilled	1	100	3,600,000	3,138,635.20	Complete	Paid
208	Mugeremukia WP borehole pump and motor replacement	Molo	Completion rate	100	100	2,050,000	1,987,080.00	Complete	Paid
209	Mkorombosi Water Works	Turi	Completion rate	100	100	4,000,000	-	Complete	Inspected
210	Completion of valley water project solarization and piping	Turi	Completion rate	100	100	950,543	950,543.00	Complete	Paid
211	Drilling of Mkorombosi water project	Turi	Number of boreholes drilled	1	100	617,162	-	Complete	Inspected

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212	Purchase of Water Pump and power connection for Valley Water Project	Turi	Completion rate	100	100	1,400,000	1,400,000.00	Complete	Paid
213	Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Biashara-Naivasha	Completion rate	100	100	6,000,000	5,933,806.00	Complete	Paid
214	Construction of Water Tower and Tank Installation at Good Faith	Biashara-Naivasha	Completion rate	100	100	1,300,000	1,200,550.80	Complete	Paid
215	Mwiciringeri Water Works	Hells Gate	Completion rate	100	100	1,821,159	1,688,805.85	Complete	Paid
216	Maai Mahiu Water Works	Maai Mahiu	Completion rate	100	100	8,218,914	6,464,587.60	Complete	Complete
217	Water works in Maai Mahiu ward	Maai Mahiu	Completion rate	100	100	7,205,444	7,205,444.00	Complete	Paid
218	Drilling of Borehole, Solarization and Piping of Crater Water Project	Maiella	Completion rate	100	100	3,000,000	1,895,115.00	Complete	Paid
219	Maiella Water Works in the ward	Maiella	Completion rate	100	5	1,600,000	-	Ongoing	Awarded, combined with another budget
220	Construction of water towers at Sero-Moindabi	Maiella	Completion rate	100	90	1,500,000	-	Ongoing	Ongoing
221	Drilling of borehole at Kirima	Maiella	Number of boreholes drilled	1	100	3,000,000	939,186.05	Complete	Tax not paid
222	Piping And Connection of Water at Maiella	Maiella	Completion rate	100	5	2,510,600	-	Ongoing	Awarded, combined with another budget
223	Drilling Of Borehole at Natooli Water Project	Maiella	Number of boreholes drilled	1	5	2,400,000	-	Ongoing	Ongoing
224	Kinungi Water works	Naivasha East	Completion rate	100	100	3,600,000	3,223,463.40	Complete	Tax not paid
225	Piping in Sision and Solarization of Ihindu Borehole	Naivasha East	Completion rate	100	100	859,534	844,714.45	Complete	Tax not paid
226	Beautification and Landscaping at Kamere beach	Olkaria	Completion rate	100	100	1,500,000	1,399,621.20	Complete	Paid
227	Rehabilitation Of Sewer in Naivasha Town CBD	Viwandani	Completion rate	100	100	4,408,816	4,306,581.20	Complete	Paid
228	Construction of a melting kiln at Komokomo County Council	Viwandani	Completion rate	100	0	2,000,000	-	Yet to start	To be reallocated
229	Expansion Of Sewer Line Pangani USAID	Flamingo	Completion rate	100	5	3,000,000	-	Ongoing	Ongoing
230	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	Completion rate	100	5	2,200,000	-	Ongoing	Ongoing
231	Mlima Ugali Borehole Water works	Barut	Completion rate	100	100	4,444,442	4,140,889.10	Complete	Complete
232	Drilling Of Borehole at Ingobor Upperhill community water project	Kapkures	Number of boreholes drilled	1	0	3,500,000	-	Stalled	Awaiting land purchase
233	Mogoon resource center water works	Kapkures	Completion rate	100	100	2,075,391	-	Complete	Complete
234	Drilling Of Borehole at Mogoon resource center	Kapkures	Number of boreholes drilled	1	100	1,635,776	-	Complete	Complete

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S/No	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
235	Purchase of Anti-chlorine Machine at Kapnandi borehole	Kapkures	Anti-chlorine machine purchased	1	100	300,000	223,937.90	Complete	Paid
236	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	London	Completion rate	100	100	3,000,000	2,911,052.00	Complete	Complete
237	Piping Of Subuku Water Project	Kihingo	Completion rate	100	100	1,500,000	1,377,685.60	Complete	Paid
238	Mutito A Water Project - Drilling of Borehole, Construction of Water Tank and Water Kiosk and Piping Mutito a Water Project	Kihingo	Number of boreholes drilled	1	5	2,634,393	-	Ongoing	Ongoing
239	Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Lare	Completion rate	100	100	5,000,000	4,711,005.95	Complete	Tax not paid
240	Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water Tank and construction of a water kiosk at Milimani	Lare	Completion rate	100	90	2,800,000	-	Ongoing	Ongoing
241	Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	Completion rate	100	100	5,000,000	4,725,461.15	Ongoing	Tax not paid
242	Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping	Mauche	Completion rate	100	100	5,900,000	5,894,116.00	Complete	Paid
243	Drilling Of a borehole in Mauche ward water works	Mauche	Number of boreholes drilled	1	5	3,000,000	-	Ongoing	Ongoing
244	Drilling Of Kapkembu Water Project	Mauche	Number of boreholes drilled	1	100	3,000,000	2,755,986.02	Complete	Paid
245	Kamungei Water works	Mauche	Completion rate	100	0	1,706,102	-	Yet to start	To be vired. To be vired
246	Ororwet Water Works	Mauche	Completion rate	100	0	1,500,000	-	Yet to start	To be vired. To be vired
247	Piping Of Kanyiriri Water Springs	Mauche	Completion rate	100	100	1,000,000	989,652.85	Complete	Paid
248	Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	Mauche	Completion rate	100	100	691,953	-	Complete	Inspected
249	Piping Of Cheptoroi Water Project	Nessuit	Completion rate	100	0	3,000,000	-	Yet to start	To be vired
250	Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Nessuit	Completion rate	100	100	1,000,000	919,387.00	Complete	Paid
251	Installation Of Tanks and Pipes in Tuei Water Project	Nessuit	Completion rate	100	5	525,490	-	Ongoing	Awarded, combined with another budget
252	Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tuei borehole	Nessuit	Completion rate	100	100	6,236,858	6,235,590.90	Complete	Paid

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253	Construction of 100,000L water tank and piping at Kipkogo borehole	Nessuit	Completion rate	100	100	3,094,832	2,574,723.70	Complete	Taxes not paid
254	Equipping of Cheptoroi borehole	Nessuit	Completion rate	100	0	1,990,109	-	Yet to start	Terminated. To be vired
255	Rehabilitation of Chebtebes and Amani dams	Nessuit	Completion rate	100	0	1,928,105	-	Yet to start	Terminated. To be vired
256	Takitech Borehole Water Works	Nessuit	Completion rate	100	5	4,021,803	-	Ongoing	Awarded, combined with another budget
257	Construction Of Storage Water Tank in Upper Piane	Njoro	Completion rate	100	0	1,000,000	-	Yet to start	To be vired
258	Drilling And Equipping of Njoro Police Post Borehole	Njoro	Completion rate	100	100	1,350,424	549,981.60	Complete	Paid
259	Menengai West Water Works	Menengai West	Completion rate	100	5	3,902,062	-	Ongoing	Awarded, combined with another budget
260	Water Piping in Ol-Rongai Number 4 Milimani area	Menengai West	Completion rate	100	100	2,600,000	-	Complete	Complete
261	Borehole Drilling in Mercy Njeri or Maciaro	Menengai West	Number of boreholes drilled	1	100	1,641,529	1,500,000.00	Complete	Paid
262	Drilling and equipping of Ogilgei Borehole	Mosop	Completion rate	100	85	3,500,000		Ongoing	On going
263	Pipping at Kerma Water Project	Mosop	Completion rate	100	0	700,000	-	Yet to start	To be vired
264	Construction Of Water Tank and Piping at Sumeek-Ndusu, Rigogo Water Project	Mosop	Completion rate	100	5	1,355,625	-	Ongoing	On going
265	Drilling Of a Borehole at Banita Dispensary	Soin	Number of boreholes drilled	1	80	3,500,000	2,900,545.20	Ongoing	Partly paid
266	Solarization And Pumping of Lomolo Borehole	Soin	Completion rate	100	60	2,500,000	-	Ongoing	Ongoing
267	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Soin	Number of boreholes drilled	1	5	891,794	-	Ongoing	Ongoing
268	Drilling Of Kasururei Water borehole	Solai	Number of boreholes drilled	1	5	6,937,744	-	Ongoing	Ongoing
269	Solai Water Works	Solai	Completion rate	100	100	2,200,000	1,991,848.70	Complete	Paid
270	Drilling Of Legetio and Murichu Borehole	Visoi	Number of boreholes drilled	1	5	960,298	-	Ongoing	
271	Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	Kabazi	Completion rate	100	100	7,000,000	1,702,253.60	Complete	Paid tank only
272	Drilling Of Kirima Borehole	Kabazi	Number of boreholes drilled	1	100	3,500,000	1,464,161.30	Complete	Unsuccessful bh yield
273	Drilling Of Kipngochoch Borehole	Kabazi	Number of boreholes drilled	1	100	3,300,000	1,852,241.60	Complete	Partially paid

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S/No	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved Budget Cost	Actual Cumulative Cost	Status	Remarks
274	Piping of Ruiru Water Project	Kabazi	Completion rate	100	100	4,000,000	-	Ongoing	Complete
275	Construction of storage tank and equipping of Gitura Water Project	Kabazi	Completion rate	100	100	2,000,000	1,448,666.00	Complete	Paid
276	Construction of a storage tank, water intake and piping at Kiremba Water Project	Kabazi	Completion rate	100	100	2,000,000	1,882,607.50	Complete	Paid
277	Additional Fund to Kabazi Water Works	Kabazi	Completion rate	100	100	3,715,288	-	Complete	Complete
278	Kabazi Water Works	Kabazi	Completion rate	100	50	1,165,035	660,736.00	Ongoing	Ongoing
279	Quarry Water project	Subukia	Completion rate	100	100	3,000,000	-	Complete	Not paid
280	Gatongu Water project	Subukia	Completion rate	100	100	3,000,000	2,886,318.05	Complete	Paid
281	Drilling Of a Borehole at Arusha	Subukia	Number of boreholes drilled	1	5	3,000,000	-	Ongoing	Awarded
282	Drilling Of a Borehole at Subukia Valley	Subukia	Number of boreholes drilled	1	0	1,170,254	-	Yet to start	To be vired to equipping
283	Supply Of Pipes at Gatongu Water Project and Fencing Intake Area	Subukia	Completion rate	100	100	1,000,000	918,708.40	Complete	Paid
284	Equiping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward	Waseges	Completion rate	100	100	4,505,879	3,474,083.65	Complete	Paid
285	Installation Of Solar Panels at Safina Haji Water Project	Waseges	Completion rate	100	100	3,000,000	2,429,876.35	Complete	Paid
286	Purchase of pipes for Waseges	Waseges	Completion rate	100	100	1,300,000	-	Complete	Complete
287	Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	Waseges	Completion rate	100	100	1,000,000	843,902.00	Complete	Paid
288	Piping Of Waseges Water Works	Waseges	Completion rate	100	0	737,155	-	Yet to start	Savings
289	Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Waseges	Number of boreholes drilled	1	0	2,588,264	-	Yet to start	Awaiting virement
290	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Waseges	Completion rate	100	100	2,000,000	2,000,000.00	Complete	Paid

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Annex 1.7 Public Administration, National/International Relations Project Status FY 2024/2025

Annex1.7(a) Office of the Governor and Deputy Governor Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Completion of Millimani Nonresidential Block (Landscaping, Fencing and Gate)	HQ-Biashara	Rate of completion	100	100	20,467,176	5,460,350	Complete (Operationalization ongoing)	Significant budget overrun on account of inefficiencies in contract management processes

Annex 1.7(b) Finance and Economic Planning Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1.	Kenya Devolution Support Programme Level II	HQ	Completion rate	100	100	52,455,220	52,431,945	Complete	Finance payments completed for the Subukia Hospital Project (Retention-Outstanding)
2.	Construction of County Treasury Building	HQ	Completion rate	93	90	264,194,762	153,679,048	Ongoing	Ongoing, installation of gate ongoing and landscaping as outstanding works.
3.	Completion of solarization of Revenue offices	HQ	Completion rate	100	0	5,000,000	-	Procurement	Ongoing procurement
4.	4.3% Administrative Cost of Revenue Management System	HQ	Amount (Kshs.)	74,400,000	63,253,650	63,400,000	63,253,650	Ongoing	Continuous
5.	Renovation of Nakuru East Revenue Offices	HQ	Completion rate	100	0	1,000,000	-	Procurement	Ongoing procurement
6.	Acquisition of ICT Equipment for Revenue Collection	HQ	Completion rate	100	0	10,000,000	-	Procurement	Ongoing procurement
7.	Purchase Of Containers (4no.) to serve as Revenue Offices	HQ	Completion rate	4	0	2,800,000	-	Procurement	Ongoing procurement
8.	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	Amount settled (Ksh)	200,000,000	99,252,964	185,000,000	99,252,964	Ongoing	Ongoing
9.	Court decrees and ELRC rulings	HQ	Amount Paid (Ksh.)	10,000,000	10,000,000	13,826,873	10,000,000	Complete	Court decrees and ELRC rulings had a Total pending bill of Kshs. 10,000,000 for Magatta & Company Advocates.
10.	KPLC debt resolution	HQ	Amount Paid (Ksh.)	80,000,000	80,000,000	80,000,000	80,000,000	Complete	Completed.

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
11.	Construction Of County Treasury Office Block	HQ	Completion rate	100	100	39,545,811	39,545,811	Complete	Completed works as per FY 2023/24 and fully paid.
12.	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	Amount (Kshs.)	960,273	960,273	960,273	960,273	Complete	Completed and paid as per FY 2023/24 carry forward balances.
13.	Acquisition Of ICT Equipment for Revenue Collection Gadgets	HQ	Number of ICT equipment	30 POS	30 POS	3,433,200	2,910,000	Complete	Complete and paid. 30 POS equipment supplied.
14.	Development Of Asset Management System	HQ	Completion rate	100	100	5,000,000	-	Ongoing	System completed but awaiting the training of users
15.	Valuation of Assets	HQ	Completion rate	100	80	5,000,000	-	Ongoing	Ongoing. Done in collaboration with intergovernmental technical relations committee (IGRTC)
16.	Fleet Management System	HQ	Completion rate	100	100	9,400,000	4,400,000	Complete	Complete and paid the outstanding balance of Kshs. 4,400,000
17.	Solarization of Revenue Offices	HQ	Completion rate	100	100	1,477,200	-	Complete	Completed in FY 2023/24 for Nakuru east and Nakuru west offices
18.	Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	Completion rate	100	100	8,869,668	5,869,668	Complete	Completed and fully paid.
19.	Development of an Inventory management system	HQ	Completion rate	100	100	1,316,900	-	Complete	Completed processing of 30% payment ongoing

Annex 1.7(c) Public Service Devolution, Public Participation and Civic Engagement and Disaster Response and Humanitarian Assistance Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1.	Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	100	2,000,000	0	Complete	Complete awaiting payment
2.	Supply and installation of solar floodlights at Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	100	2,000,000	0	Complete	Complete awaiting payment
3.	Tooling and equipping of Inspectorate Band	HQ	Rate of Completion	33.3	10	2,000,000	1,909,854	Complete	Complete and paid
4.	Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	Rate of Completion	80	0	4,000,000	0	Yet to start	Awaiting user specifications
5.	Acquisition of Disaster response equipment	HQ	Rate of Completion	66.7	10	4,000,000	3,477,563	Complete	Complete

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S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
6.	Rehabilitation of fire response machinery	HQ	Rate of Completion	75.6	100	5,765,315	2,200,000	Complete	Complete awaiting payment
7.	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100	35	5,000,000	0	Ongoing	Ongoing
8.	Equipping the Office of Ward Administrator Dundori Ward	Dundori	Rate of Completion	100	100	500,000	496,110	Complete	Complete
9.	Proposed Equipping of Kiamaina Ward Office	Kiamaina	Rate of Completion	100	100	220,749	0	Complete	Complete awaiting payment
10.	Installation of electricity at Ward Administrator Office	Lanet-Umoja	Rate of Completion	100	40	622,415	0	Ongoing	Work in progress
11.	Construction and Equipping of Ward Office in Mauche Ward	HQ	Rate of Completion	40	40	2,970,940	2,970,940	Complete	Complete and paid
12.	Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	Rate of Completion	100	90	1,734,250	1,166,250	Ongoing	Ongoing
13.	Development of a Human Resource Management Information System	HQ	Rate of Completion	100	95	10,500,000	0	Ongoing	Ongoing
14.	Acquisition of Disaster response equipment	HQ	Rate of Completion	100	100	1,900,000	1,529,600	Complete	Complete
15.	Equipping Of Ward Administrations Office	Tinet	Rate of Completion	100	100	454,877	454,877	Complete	Complete
16.	Construction Of Ward Administrations Office Toilet	Tinet	Rate of Completion	100	100	600,000	0	Complete	Complete payment on process
17.	Equipping Of Nyota Ward Office	Nyota	Rate of Completion	100	100	1,030,669	1,030,669	Complete	Complete and paid
18.	Completion Of Kiptororo Ward Office	Kiptororo	Rate of Completion	100	100	1,500,000	1,384,680	Complete	Complete and paid

Annex 1.7(d) County Public Service Board Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Installation of CCTV cameras at the Board Offices	HQ	Rate of completion	100	100	2,000,000	1,900,003	Complete	Complete and fully paid

Annex 1.7(e) Office of the County Attorney Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Equipping of Legal Resource Centre	HQ - Biashara Ward	Rate of completion	100	100	3,000,000	2,907,049	Complete and partially paid	Supplies made

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Annex 1.8 Social Protection Recreation and Culture Project Status FY 2024/2025

S/No.	Project Name	Project Location (Ward)	Key Performance Indicator	Target	Achievement	Approved budget cost	Actual Cumulative Cost	Status	Remarks
1	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	Completion rate	100	0	8,625,588	-	Yet to start	Yet to start
2	Partitioning and equipping of Naivasha Empowerment Centre	HQ	Completion rate	100	80	5,000,000	2,476,254	Complete	Partitioning was completed awaiting equipping
3	Purchase of equipment for Menengai Textile	HQ	Completion rate	100	100	4,000,000	3,857,533	Completed	Completed
4	Purchase and supply of youth and women empowerment equipment within Bahati ward	Bahati	Completion rate	100	0	2,000,000	-	Ongoing	Ongoing
5	Youth and women empowerment	Dundori	Completion rate	100	0	1,000,000	-	Ongoing	Ongoing
6	Purchase of assistive devices for people living with disabilities	Dundori	Completion rate	100	0	1,000,000	-	Procurement	Not tendered
7	Youth and women empowerment	Kabatini	Completion rate	100	0	2,000,000	-	Ongoing	Ongoing
8	Purchase and supply of youth and women empowerment equipment in Lanet umoja	Lanet-Umoja	Completion rate	100	100	7,926,114	7,538,223	Completed	Completed
9	Purchase and supply of empowerment equipment in Mbaruk ward	Eburru-Mbaruk	Completion rate	100	0	2,063,671	1,955,376	Completed	Complete
10	Purchase and supply of motorbikes of over 160 cc 5 speed manual for CHPs	Eburru-Mbaruk	Completion rate	100	0	1,800,000	-	Complete	Complete but not paid
11	Construction of a Resource Centre in Eburru-Mbaruk	Eburru-Mbaruk	Completion rate	100	0	3,000,000	-	Procurement	Not tendered
12	Purchase and supply of youth and women equipment	Elementaita	Completion rate	100	100	1,500,000	1,500,000	Complete	Complete and paid
13	Purchase of youth and women Equipment for empowerment	Kiptororo	Completion rate	100	100	1,000,000	-	Complete	Complete but not paid
14	Purchase of youth and women Equipment for empowerment	Keringet	Completion rate	100	100	1,071,214	-	Complete	Complete but not paid
15	Purchase of youth and women Equipment for empowerment	Kiptagich	Completion rate	100	100	3,450,117	-	Complete	Complete but not paid
16	Completion of Elburgon social hall	Elburgon	Completion rate	100	70	4,000,000	-	Ongoing	
17	Purchase and supply of youth and women equipment	Mariashoni	Completion rate	100	100	2,000,000	1,700,000	Completed	Complete and paid
18	Purchase and Supply of Youth equipment	Turi	Completion rate	100	100	2,480,503	2,400,000	Completed	Complete and paid
19	Purchase and supply of youth and women equipment	Biashara-Naivasha	Completion rate	100	100	1,500,000	-	Complete	Complete but not paid

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20	Construction and Equipping of a modern baby care Centre at Mirera Primary	Hells Gate	Completion rate	100	0	4,000,000	-	Awarded	Awarded
21	Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation	Hells Gate	Completion rate	100	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	100	4,000,000	4,000,000	Complete	Complete and paid
23	Fencing of Kariandusi playground (Maai Mahiu stadium)	Maai Mahiu	Completion rate	100	100	2,500,000	2,288,245	Complete	Complete and paid
24	Purchase and supply of youth and women empowerment equipment	Maai Mahiu	Completion rate	100	100	2,000,000	2,000,000	Complete	Complete and paid
25	Purchase and supply of youth and women equipment	Maiella	Completion rate	100	100	2,100,000	2,100,000	Complete	Complete and paid
26	Purchase and distribution of sports equipment	Naivasha East	Completion rate	100	100	1,454,995	0	Complete	Equipment already supplied awaiting distribution
27	Purchase and supply of sports equipment	Olkaria	Completion rate	100	100	2,500,000	0	Complete	Complete but not paid
28	Purchase and supply of youth and women equipment	Olkaria	Completion rate	100	100	3,818,468	3,433,900	Complete	Complete and paid
29	Rehabilitation and Fencing of site play ground	Viwandani	Completion rate	100	0	8,000,000	-	Awarded	Awarded
30	Equipping of Bondeni Fitness Center Gym	Biashara-Nakuru	Completion rate	100	0	400,000	-	Yet to start	Not tendered
31	Purchase and supply of youth and women empowerment equipment in Biashara Nakuru	Biashara-Nakuru	Completion rate	100	100	2,800,000	0	Complete	Complete but not paid
32	Purchase and distribution of youth, PLWDs and women equipment	Flamingo	Completion rate	100	100	3,200,000	2,437,736	complete	Complete and paid
33	Purchase and supply of youth and women equipment	Kivumbini	Completion rate	100	0	3,750,255	0	Complete	Complete but not paid
34	Purchase and distribution of youth and women equipment for empowerment- Nakuru East Ward	Nakuru East	Completion rate	100	1z0	4,000,000	0	Complete	Complete but not paid
35	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Completion rate	100	0	500,000	-	Procurement	No response after advertising
36	Renovation of Mogoon Resource Centre and construction of guard house	Kapkures	Completion rate	100	0	1,500,000	-	Awarded	Awarded
37	Renovation of Social Hall, toilet rehabilitation, installation of water and electricity in the social hall	Kaptembwo	Completion rate	100	0	2,600,000	-	Awarded	Awarded
38	Equipping of sports/arts Teams in Kaptembwo ward	Kaptembwo	Completion rate	100	100	3,000,000	-	Complete	Complete but not paid
39	Purchase of Sports Equipment	London	Completion rate	100	100	1,100,000	-	Complete	Complete but not paid

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40	Purchase of youth and women Equipment for empowerment	London	Completion rate	100	100	3,000,000	-	Complete	Complete but not paid
41	Purchase of youth and women empowerment Equipment	Rhonda	Completion rate	100	100	4,439,811	-	Complete	Complete but not paid
42	Purchase of youth and women Equipment for empowerment	Shabaab	Completion rate	100	100	3,000,000	-	Complete	Equipment already supplied awaiting distribution
43	Purchase and supply of youth and women equipment	Kihingo	Completion rate	100	0	1,141,650	-	Ongoing	Equipment already supplied awaiting distribution
44	Purchase and Supply of Youth, women and PLWD equipment	Mau Narok	Completion rate	100	0	1,400,000	-	Ongoing	Equipment already supplied awaiting distribution
45	Purchase and supply of youth and women equipment	Mauche	Completion rate	100	0	1,000,000	-	Ongoing	Equipment already supplied awaiting distribution
46	Equipping of Menengai west youth resource Centre	Menengai West	Completion rate	-	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	100	3,000,000	0	Complete	Complete but not paid
48	Purchase and Supply of Youth and women equipment for empowerment	Mosop	Completion rate	100	100	5,000,000	0	Complete	Complete but not paid
49	Purchase and supply of Sport equipment and tournament	Mosop	Completion rate	100	100	1,000,000	0	Complete	Complete but not paid
50	Purchase and Supply of Sports equipment	Soin	Completion rate	100	100	500,000	0	Complete	Complete but not paid
51	Purchase and Supply of women empowerment equipment	Soin	Completion rate	100	100	1,826,050	0	Complete	Complete but not paid
52	Purchase of Sport equipment	Solai	Completion rate	100	100	662,232	0	Complete	Complete but not paid
53	Women, youth and PLWD empowerment	Visoi	Completion rate	100	0	1,700,000	0	Ongoing	Equipment already supplied awaiting distribution
54	Purchase and Supply of Youth and women equipment for empowerment	Kabazi	Completion rate	100	0	1,000,000	0	Ongoing	Equipment already supplied awaiting distribution
55	Renovation works on Solai social (Purchase of chairs and renovation of Solai social hall toilets)	Kabazi	Completion rate	100	0	550,000	-	Awarded	Awarded
56	Purchase and Supply of Youth and women equipment for empowerment	Waseges	Completion rate	100	0	1,225,000	-	Ongoing	Equipment already supplied awaiting distribution

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57	Establishment of Keringet High altitude Sports Centre	HQ	Completion rate	100	0	17,566,228	11,521,830	Stalled	Contractor left the site awaiting Pending payments
58	Equipping of the production Hub at Menengai Social Hall	HQ	Completion rate	100	0	1,767,300	1,767,300	Complete	Complete and paid
59	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	Completion rate	100	0	1,500,000	-	Awarded	Awarded
60	Expansion of the GBV Rescue Center	HQ	Completion rate	100	0	10,000,000	-	Procurement	Tendering
61	Establishment of a Sports Centre at Keringet (Phase 1)	HQ	Completion rate	100	0	15,587,218	13,936,278	Stalled	Amount used for Payment for pending works
62	Construction Of Kamkunji Stadium	HQ	Completion rate	100	100	2,564,129	2,438,404	Complete	Complete
63	Supply of equipment for Youth and women empowerment	Bahati	Completion rate	100	0	800,000	-	Ongoing	Equipment already supplied awaiting distribution
64	Construction of Karuchua Multipurpose Hall	Dundori	Completion rate	100	100	2,000,000	-	Complete	Complete but not paid
65	Construction Of caretakers house and installation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Kiamaina	Completion rate	100	0	1,000,000	-	Awarded	awarded
66	Completion Of Kuresoi Centre Social Hall	Kiptororo	Completion rate	100	100	342,500	-	complete	Complete but not paid
67	Completion Of Elburgon Social Hall and Installation of Chain link Fence	Elburgon	Completion rate	100	0	902,215	-	Awarded	Awarded
68	Completion of Fencing Of Kayole Social Hall	Lake View	Completion rate	100	100	2,848,770	2,848,770	Complete	Complete and paid
69	Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Maai Mahiu	Completion rate	100	100	784,050	-	Complete	Complete but not paid
70	Fencing Of Maai Mahiu Social Hall	Maai Mahiu	Completion rate	100	100	839,250	785,960	Complete	Complete and paid
71	Construction Of Kinungi Social Hall and toilets	Naivasha East	Completion rate		100	2,000,000	1,888,250	Complete	Complete and paid
72	Construction of PWDs toilets within Olkaria Ward	Olkaria	Completion rate	100	100	2,000,000	1,851,250	Complete	Complete and paid
73	Construction of a Social Hall at Kamere Beach	Olkaria	Completion rate	100	0	2,000,000	-	Yet to start	Awaiting supplementary II for increase in the allocation
74	Fencing Of Viwandani Social Hall	Viwandani	Completion rate	100	100	2,500,000	2,450,000	Complete	Complete and paid
75	Installation and fencing of Artificial Turf in Viwandani Ward	Viwandani	Completion rate	100	0	4,000,000	-	Procurement	Tendering
76	Construction of Youth friendly centre in Viwandani	Viwandani	Completion rate	100	100	2,000,000	2,000,000	Complete	Complete and paid

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77	Renovation Of Studio And Amphitheatre In Industrial Area	Viwandani	Completion rate	100	100	1,979,200	1,946,554	Complete	Complete
78	Construction Of a Pavilion at Kamukunji Stadium	Biashara-Nakuru	Completion rate	100	100	4,000,000	-	Complete	Complete but not paid
79	Purchase Of Sport Equipment in Flamingo Ward	Flamingo	Completion rate	100	100	399,960	-	Complete	Complete and but not paid
80	Renovation of Mogoon Resource Centre	Kapkures	Completion rate	100	100	500,000	-	Procurement	Tendering
81	Equipping of Mogoon Resource Centre	Kapkures	Completion rate	100	0	3,500,000	-	Procurement	Tendering
82	Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	London	Completion rate	100	0	2,000,000	-	Yet to start	Halted by the department because of ownership of land issues
83	Purchase Of Sport Equipment in London Ward	London	Completion rate	100	0	370,515	-	Ongoing	Equipment already supplied awaiting distribution
84	Renovation and Equipping of London Social Hall	London	Completion rate	100	70	4,562,050	-	Ongoing	Renovation is complete, equipment are yet to be supplied
85	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	London	Completion rate	100	0	858,699	-	Yet to start	Halted by the department because of ownership of land issues
86	Purchase Of Sport Equipment in Rhonda Ward	Rhonda	Completion rate	100	0	700,000	675,714	Complete	Complete and paid
87	Purchase and supply of youth and women empowerment equipment	Rhonda	Completion rate	100	0	4,500,000	4,500,000	Complete	Complete and paid
88	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Shabab	Completion rate	100	0	1,500,000	497,836	Ongoing	Gym equipment supplied
89	Purchase of assistive devices for PLWDs	Shabab	Completion rate	100	100	591,031	-	Complete	Awaiting payment
90	Levelling And Fencing of Kihingo Play Ground	Kihingo	Completion rate	100	100	1,500,000	1,350,000	complete	Complete and paid
91	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Lare	Completion rate	100	100	949,390	809,601	Complete	Complete and paid
92	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Completion rate	100	70%	3,391,833	1,939,338	Complete	Complete and paid
93	Grading, levelling Kichwa ECDE playground	Menengai West	Completion rate	100	0	1,022,740	-	Yet to start	The initial contract was terminated due to land ownership issues

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Annex 1 FY 2026/2027 Projects

Annex 2.1 Agriculture, Rural and Urban Development Sector Projects for FY 2026/2027

Annex 2.1 (a) Agriculture, Livestock, Fisheries, Veterinary Services Sub-sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Livestock Resource Management and Development										
2.1 Livestock Production and Management	Kienyeji chicks Countywide	Purchase and distribution of one month old improved kienyeji chicks	30	CGN	Q1-Q4	Number of one month old improved kienyeji chicks procured and distributed	50,000	Ongoing	Livestock Directorate	Monogastric produce less methane
	Dairy goats Countywide	Purchase of dairy goats	7.5	CGN	Q1-Q4	Number of dairy goats procured and distributed to farmers groups	150	Ongoing		Use of manure
	Sheep Countywide	Procure sheep and distribute to farmer groups	2.5	CGN	Q1-Q4	Number of sheep procured and distributed to farmers groups	50	Ongoing		Use of manure
	Milk cooler plants	Renovate and do works on the coolers	2	CGN	Q1-Q4	Number of milk cooler plants revived/operationalized	5	Ongoing		Use of solar to run the coolers
	Milk coolers	Procure and install milk coolers	6	CGN	Q1-Q4	Number of milk coolers procured and installed	5	Ongoing		Use of solar to run the coolers
	Livestock genetic improvement-County wide	Subsidized Artificial Insemination Services	10	CGN	Q1-Q4	Number of inseminations done	5,000	New	veterinary services directorate	Reduction of environmental degradation
	Promote climate smart technologies	Promote biogas, promote planting of fodder trees, apiculture	0.5	CGN	Q1-Q4	Number of livestock climate smart technologies identified	5	Ongoing	Livestock production directorate	Reduce carbon footprint
	Promote adoption of adopting livestock cl imate smart technologies by value chain actors	Promote biogas, promote planting of fodder trees, apiculture	3	CGN	Q1-Q4	Number of value chain actors adopting livestock climate smart technologies	30	Ongoing		Reduce carbon footprint
	Improve livestock genetics -County wide	Refresher training of AI service providers	0.2	CGN	Q1-Q4	Number of AI service providers taken through refresher course	93	Ongoing	veterinary services directorate	None
	Improve livestock genetics -County wide	Supervision of AI service Providers	0.1	CGN	Q1-Q4	Number of AI supervisory visits done	11	Ongoing	veterinary services directorate	None

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
2.2 Livestock value addition	Training of flayers- All abattoirs in the County	Training of flayers	1.1	CGN	Q1-Q4	Number of flayers trained and licensed	428	Ongoing	veterinary services directorate	None
	Licensing of Hides and Skin premises- All abattoirs in the County	Licensing of hides and skin premises	0.3	CGN	Q1-Q4	Number of hides and skin traders licensed	71	Ongoing		None
2.3 Livestock extension service delivery	Livestock field days, farm visits, farmers training, demonstrations, seminars/workshops/barazas/meetings, farm exchange tours, backstopping and shows and exhibitions	Carry out livestock field days, farm visits, farmers training, demonstrations, seminars/workshops/barazas/ meetings, farm exchange tours, backstopping and shows and exhibitions	56	CGN	Q1-Q4	Number of activities	1500	Ongoing	Livestock production directorate	None
2.4 Food safety and livestock development	Slaughterhouse	Construction of County slaughter house	12	CGN	Q1-Q4	Number of slaughterhouses constructed	1	New	veterinary services directorate	Installation of solar panels to pump water and provide lightening
	Renovation of KMC slaughterhouse in Biashara ward, Nakuru East	Renovation of KMC slaughterhouse	1.4	CGN	Q1-Q4	Number of slaughter houses renovated	1	New		Installation of solar panels to provide lightening
	Inspection of carcasses- All abattoirs in the County	Inspection of carcasses	0.9	CGN	Q1-Q4	Number of carcasses inspected	145,000	Ongoing		None
	Supervision visits and meetings	Supervision visits and meetings with meat value chain actors	2.4	CGN	Q1-Q4	Number of supervision visits and meetings held	55	Ongoing		None
2.5 Livestock diseases management and control	Dip construction in Rongai sub-County	Construction of cattle dip in Rongai sub-County	2.5	CGN	Q1-Q4	Number of cattle dips constructed	1	New		Tree planting of dip compound
	Dip Renovation in Rongai sub-County	Renovation of cattle dip	0.7	CGN	Q1-Q4	Number of cattle dips renovated	1	New		Tree planting of dip compound
	Training of staff	Training of staff on emerging livestock diseases	0.3	CGN		Number of staff training courses held on emerging livestock disease	2	Ongoing		None
	Disease surveillance and supervisory visits	Surveillance visits	1.1	CGN		Number of visits done	88	Ongoing	Veterinary Services directorate	None

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Issue of Livestock movement permits- County wide	Issue of Livestock movement permits	0.1	CGN		Number of livestock movement control permits issued	700	Ongoing	Veterinary Services directorate	None
	Vaccination programmes;	Vaccination of livestock	1.5	CGN		Number of vaccination programmes	12	Ongoing		None
Programme Name: Fisheries development										
3.1 Aquaculture development	Improvement of fish production	Fingerlings restocking in ponds	1.5	CGN	Q1-Q4	Number of fingerlings stocked	75,000	Ongoing	Fisheries Directorate	None
		Conduct fish field days, farm visits, farmers training, demonstrations, seminars/workshops/barazas/ meetings, farm exchange tours, backstopping and shows and exhibitions; annual fish eat days	5.5	CGN	Q1-Q4	Number of activities held	1039	Ongoing	Fisheries Directorate	None
3.2 Sustainable utilization of inland capture fisheries resources		Fingerlings restocking in lakes	3	CGN	Q1-Q4	Number of fingerlings stocked	200,000	Ongoing	Fisheries Directorate	
		Procurement of fishing gears	2	CGN	Q1-Q4	Number of fishing gears procured	4,000	Ongoing		None
		Procurement of fishing vessels	3	CGN	Q1-Q4	Number of fishing vessels procured	2	Ongoing		None
		Fingerlings restocking in dams	3	CGN	Q1-Q4	Number of fingerlings stocked	200,000	Ongoing		None
	Enhancement of safety for fisher folk	Procurement of lifesaving gear	2	CGN	Q1-Q4	Number of lifesaving gear procured	1000	Ongoing		None
	Improved management of Lake Naivasha resources	Organise forum and BMU training through collaboration with stakeholders	1	CGN	Q1-Q4	Number of stakeholder's forum held	4	Ongoing		None
	BMUs trainings	Conduct BMUs trainings	0.1	CGN	Q1-Q4	Number of BMUs trainings done	8	Ongoing		None
	Conduct MCS	Through collaboration with stakeholders conduct MCS	2.5	CGN	Q1-Q4	Number of monitoring, control and surveillance (MCS) exercises conducted	156	Ongoing		None
	Lake Naivasha management plan	Completion of Lake Naivasha management plan	1	CGN	Q1-Q4	Rate of completion	60	Ongoing		None
	Clean up of Lake Naivasha	Clean up of Lake Naivasha	0.3	CGN	Q1-Q4	Tonnage of ghost nets collected	20	Ongoing		None
3.3 Fish quality	Improvement of fish marketing	Construction of cold chain facilities	4	CGN	Q1-Q4	Number of cold chain facilities constructed	1	Ongoing	Fisheries Directorate	Use of solar energy

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
assurance, value addition and marketing	infrastructure and marketing linkages	Procurement and installation of fish ice flakes machines	2	CGN	Q1-Q4	Number of fish ice flakes machines procured and installed	1	Ongoing		Use of solar energy
	Improved fish quality and safety	Inspect fish markets	0.6	CGN	Q1-Q4	Number of inspections conducted in fish markets	156	Ongoing		
Programme Name: Crop production and development										
4.1 Agriculture extension, research and training	Modern multi-storey training hall with admin block Location: London Ward, Nakuru Town West	Construction of a modern multi-storey training hall with admin block at ATC	100	CGN	Q1-Q4	Rate of completion	100	New	Crops Directorate	Use of solar lighting
	Improved access to information, knowledge and emerging aquaculture technologies	Conduct farm field days, farm visits, farmers training, demonstrations, seminars/workshops/barazas/ meetings, farm exchange tours, backstopping and shows and exhibitions	38	CGN	Q1-Q4	Number of activities done	1000	Ongoing	Crops Directorate	None
	staff training of trainers on pedagogy	Facilitate staff training of trainers on pedagogy	0.3	CGN	Q1-Q4	Number of training courses for trainers on pedagogy	1	Ongoing	Crops Directorate	
4.2 Crop Production and Food Security	Coffee seedlings Location: Subukia	Procurement and distribution of coffee seedlings	1.3	CGN	Q1-Q4	Number of coffee seedlings distributed	12,500	New	Crops Directorate	Planting of trees for soil conservation
	Tea seedlings Location: Kuresoi North and Kuresoi South	Procurement and distribution of tea seedlings	5	CGN	Q1-Q4	Number of tea seedlings distributed	500,000	New	Crops Directorate	Planting of trees for soil conservation
	Macadamia seedlings Location: Countywide	Procurement and distribution of macadamia seedlings	0.3	CGN	Q1-Q4	Number of macadamia Seedlings distributed	1,000	New	Crops Directorate	Planting of trees for soil conservation
	Mango seedlings Location: Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	Procurement and distribution of mango seedlings	7.5	CGN	Q1-Q4	Number of mango seedlings distributed	2,500	New	Crops Directorate	Planting of trees for soil conservation
	Avocado seedlings Location: Countywide	Procurement and distribution of avocado seedlings	20	CGN	Q1-Q4	Number of avocado seedlings distributed	50,000	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Pyrethrum seedlings Location: Countywide	Procurement and distribution of Pyrethrum seedlings	80	CGN	Q1-Q4	Number of pyrethrum planting materials (millions)	20	Ongoing	Crops Directorate	Planting of trees for soil conservation

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	Dense nutrient vegetables Location: Countywide	Procurement and distribution of dense nutrient vegetables	1	CGN	Q1-Q4	Number of farmers supported with nutrient dense vegetables	1,000	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Kgs of micro nutrient dense vegetable seeds Location: Countywide	Procurement and distribution of micro nutrient dense vegetable seeds	1.5	CGN	Q1-Q4	Number of farmers supported with micro nutrient dense vegetable seeds	3,000	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Fertilizer subsidy programme Counties Location: Countywide	Provision of logistics for distribution to collection centers in the sub-Counties	9	CGN	Q1-Q4	Number of 50 kg bags of subsidized fertilizer supplied to	380,000	Ongoing	Crops Directorate	None
	Support farmers with drip kits	Provision of drip kits to farmers	5	CGN	Q1-Q5	Number of farmer/youth groups supported with drip kits	50	Ongoing	Crops Directorate	None
	Support farmers with sprinklers and water pumps	Provision of sprinklers and water pumps to farmers	1.1	CGN	Q1-Q5	Number of farmer/youth groups supported with sprinklers and water pumps	11	Ongoing	Crops Directorate	None
	Pyrethrum greenhouse solar driers	Procurement and distribution of pyrethrum greenhouse solar driers	10	CGN	Q1-Q4	Number of greenhouse solar driers	5	New	Crops Directorate	None
	Mobile solar Driers	Procurement and distribution of mobile pyrethrum solar driers	0.8	CGN	Q1-Q4	Number of driers distributed to pyrethrum growing sub-Counties	16	New	Crops Directorate	None
	Fresh horticultural produce sheds Location: countywide	Construction of fresh horticultural produce sheds	0.1	CGN	Q1-Q4	Number of fresh horticultural	4	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Value addition factories	Construction of value addition factories (tea, potatoes, and vegetables)	10	CGN	Q1-Q5	Construction of value addition factories (tea, potatoes, and vegetables)	1	Ongoing	Crops Directorate	
	Fresh produce cold stores constructed Location: Njoro	Construction of fresh produce solar powered cold stores	10	CGN	Q1-Q4	Number of fresh produce solar powered cold stores	1	Ongoing	Crops Directorate	Use of solar energy
	Avocado value chain platform workshops	Hold avocado value chain platform workshops	0.4	CGN	Q1-Q4	Number of avocado value chain platform workshops held	2	Ongoing	Crops Directorate	None
	Staff, youth and farmers training on KS1758 and urban agriculture	Conduct training on KS1758 (Good Agricultural Practices)	0.6	CGN	Q1-Q4	Number of staff training courses conducted	2	Ongoing	Crops Directorate	None
	Training of staff, fruit tree nursery Operators'	Train on SHEP approach and horticulture approaches	0.2	CGN	Q1-Q4	Number of staff trained	15	Ongoing	Crops Directorate	None

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Operationalizing plant clinics	Launch and operate new plant clinics	0.3	CGN	Q1-Q4	Number of new plant clinics launched	10	Ongoing	Crops Directorate	None
	Improved knowledge on effective use of pesticides and post-harvest management	Train spray service providers	0.3	CGN	Q1-Q4	Number of spray service providers trained	50	Ongoing	Crops Directorate	None
		Conduct crop pests and disease surveillance and Monitoring	0.2	CGN	Q1-Q4	Number of crop pests and disease surveillance and Monitoring done	17	Ongoing	Crops Directorate	None
		Train community-based pest forecasters and monitors	0.2	CGN	Q1-Q4	Number of community-based pest forecasters and monitors trained	40	Ongoing	Crops Directorate	None
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Water pans for crop production constructed Location: Njoro, Rongai	Hold Nakuru Plant Health Early warning and Rapid response team meetings	1	CGN	Q1-Q4	Number of the Nakuru Plant Health Early warning and Rapid response team meetings held	4	Ongoing	Crops Directorate	Encourage the use of solar water pumps during drawing of water from the ponds
	Post-harvest management training	Conduct farmer/youth trainings on post-harvest management	0.6	CGN	Q1-Q4	Number of farmers trained	12	Ongoing		None
	Greenhouses installed Location: Countywide	Hold farmer barazas on post-harvest management	0.6	CGN	Q1-Q4	Number of barazas held	220	New		Installation of greenhouses
	Procurement and distribution of pesticides	Procure and distribute pesticides	4	CGN	Q1-Q4	Quantity of pesticides purchased (litres)	2,000	New		soil and water conservation
	Analysis of soil samples	Analyse soil samples	2	CGN	Q1-Q4	Number of soil samples analysed	1,600	Ongoing		None
	Training in soil and water conservation	Train staff and farmers on soil and water conservation	0.4	CGN	Q1-Q4	Number of staff and farmers trained in soil and water conservation	20	Ongoing		None
	Support to fruit tree and agroforestry nurseries	Support fruit tree and agroforestry nurseries	2.2	CGN	Q1-Q4	Number of fruit trees and agroforestry nurseries supported	22	Ongoing		None
	Capacity building	Train staff, farmers, youth on energy conservation and clean energy use	0.4	CGN	Q1-Q4	Number of staff trained on energy conservation and clean energy use	20	Ongoing		None
	Responsible use of pesticides	Train farmers/ youths on responsible use of pesticides	1.1	CGN	Q1-Q4	Number of trained farmers/ youths on responsible use of pesticides	1000	Ongoing		None

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	Carrying out of environmental and human health risk assessments	Perform environmental and human health risk assessments	0.5	CGN	Q1-Q4	Number of environmental and human health risk assessments done	1	Ongoing		None
4.4 Agribusiness development and marketing	Procurement of mobile grain drier Location: Nakuru Town West	Procurement of mobile grain driers	18	CGN	Q1-Q4	Number of mobile grain driers acquired	1	New	Crops Directorate	Use of solar energy
	Construction of cereal stores Location: Ndabibi, Naivasha	Construction of cereal stores	7.5	CGN	Q1-Q4	Number of cereal stores constructed	1	Ongoing		Use of solar energy
	Procurement of potato-value addition equipment for training Location: Kuresoi Norh, Kuresoi South, Njoro, Molo	Procurement of potato value addition equipment for training	0.4	CGN	Q1-Q4	Number of potato value addition equipment for training acquired	4	Ongoing		Use of solar energy
	Undertaking of baseline/midterm/end term surveys on priority value chains	Undertake baseline/midterm/end term surveys on priority value chains	0.6	CGN	Q1-Q4	Number of baseline/midterm/end term surveys on priority value chains	3	Ongoing		None
	Improved knowledge and capacity building on value addition	farm-business linkages stakeholder's forum meetings	0.3	CGN	Q1-Q4	Number of trainings done	3	Ongoing		None
		Train farmer groups/youth groups on market survey and contract farming	0.4	CGN	Q1-Q4	Number of trainings done	5	Ongoing		None
		Train on value addition and demonstrations on utilization of crops	0.3	CGN	Q1-Q4	Number of trainings done	3	Ongoing		None
		Train cereal farmer groups/youth groups on aggregation and marketing	0.2	CGN	Q1-Q4	Number of trainings done	30	Ongoing		None
4.5 Agri-nutrition	Improved knowledge and capacity building	Conduct Agri-nutrition Workshops	1	CGN	Q1-Q4	Number workshops conducted	5	Ongoing	Crops Directorate	None
		Conduct food utilization and preservation demonstration	0.2	CGN	Q1-Q4	Number demonstrations conducted	5	Ongoing		None
		Train farmer/youth on Agri-nutrition	1	CGN	Q1-Q4	Train farmer/youth on Agri-nutrition conducted	5	Ongoing		None
		Train on mushroom farming	1.1	CGN	Q1-Q4	Number of trainings done	11	Ongoing		None

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	Agri-nutrition brochures	Develop Agri-nutrition brochures	0.3	CGN	Q1-Q4	Number of Agri-nutrition brochures developed	1,000	Ongoing		None
5.0 NAVCDP	Excavation of farm ponds	Support farmers with 150m cubed farm ponds with suitable technologies	10	IDA	Q1-Q4	No. of farm ponds excavated and equipped	20	Ongoing	Crops Directorate	Encourage the use of solar water pumps during drawing of water from the ponds
	Physical market aggregation centers	Physical market aggregation centers construction	15	IDA	Q1-Q4	Number of aggregation centres constructed	6	Ongoing		Encourage the use of solar powered cold storage facility
	Purchase of specialized equipment for required technical support to the project	Support County Irrigation Development Unit with relevant specialized equipment for the required technical support to the project	7.8	IDA	Q1-Q4	Number of equipment acquired	4	ongoing		Use of solar energy

Annex 2.1 (b) Lands, Physical Planning, Housing and Urban development Sub-sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme name: Administration, Planning and Support Services										
Administration and financial services	Strategic Plan	Development of Departmental strategic plan	5	CGN	Q1-Q4	Rate of implementation	100	New	Department of Lands, Physical Planning, Housing & Urban Development	SDG 16.6 Develop effective, accountable and transparent institutions at all levels
	M&E of departmental projects	Monitoring and evaluation of projects	5	CGN	Q1-Q4	Number of quarterly reports prepared	4	Ongoing		
Personnel services	Capacity building of staff	Training of staff	10	CGN	Q1-Q4	Number of staff trained	25	Ongoing		
		Recruitment of staff	15	CGN	Q1-Q4	Number of staff recruited	5	Ongoing		
		Promotion of staff	10	CGN	Q1-Q4	Number of staff promoted	25	Ongoing		
Programme Name: Land Use Planning and Survey										
Land Use Planning	County Spatial Plan (CSP 2019-2029)	Midterm review of County Spatial Plan (CSP 2019-2029)	30	CGN, Development Partners	Q1-Q4	Rate of Implementation	60%	Ongoing	Directorate of Lands &Physical Planning	Curbing environmental degradation SDG 11
	Planning of Market Centres (Countywide)	Planning of Market Centres	20	CGN	Q1-Q4	Number of Prepared development plans	10	Ongoing		Curbing environmental degradation

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
										SDG 11-
Survey and mapping	Survey of Market Centres (Countywide)	Survey of Market Centres	20	CGN	Q1-Q4	Number of centres surveyed	5	Ongoing	Directorate of Land &Physical Planning	Curbing environmental degradation SDG 11
Programme name: Urban Development										
Development of urban infrastructure	KISIP II	(Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in Lakeview, London/Hilton and Kwa Murogi Settlements	100	CGN	Q1-Q4	Rate of implementation	100	Ongoing	Department of Lands, Physical Planning Housing & Urban Development	SDG 11
	KISIP II	Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)		CGN	Q1-Q4	Rate of implementation	100	Ongoing		SDG 11
Urban institution framework	Establishment of new municipalities (Maai Mahiu, Mau Narok, Njoro)	Operationalization of new Municipalities (Maai Mahiu, Mau Narok, Njoro)	10	CGN	Q1-Q4	Number of municipal charters awarded	3	New	Directorate of Housing & Urban Development	SDG 11
	Establishment of new town committees (Subukia, Kabazi, Bahati, Mwisho wa Lami, Amalo, Elburgon)	Operationalization of new town committees (Subukia, Kabazi, Bahati, Mwisho wa Lami, Amalo, Elburgon)	6	CGN	Q1-Q4	Number of town charter awarded	6	New		SDG 11
	Operationalization of new market centre committees	Operationalization of new market centre committees	10	CGN	Q1-Q4	Number of market centre committees set up	10	New	Directorate of Housing & Urban Development	SDG 11
	Capacity building of urban management institutions (Nakuru city, Naivasha, Gilgil and Molo)	Capacity building of urban management institutions (Nakuru city, Naivasha, Gilgil and Molo)	8	CGN	Q1-Q4	Number of urban boards trained	4	Ongoing		SDG 11
Programme Name: Housing and Estates Management										

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Maintenance of county estates	Refurbishment of County Housing Units (Naivasha and Nakuru East sub-counties)	Renovation of County Housing Units in Naivasha and Nakuru East sub counties	10	CGN	2026/2027	Number of housing units rehabilitated	80	New	Housing and Urban Development Directorate	Rain water harvesting
	Improvement of County Housing Estates Sanitary facilities (Nakuru East)	Rehabilitation of Toilets in County Housing Estates	5	CGN	2026/2027	Number of toilets rehabilitated	10	New		Rain water harvesting
Housing Technology	Establishment of ABMT Centres (Bahati Sub- County)	Construction of ABMT Centre in Kagoto, Bahati Subcounty	5	CGN	2026/2027	Number of ABMT Centres established	1	New	Housing and Urban Development	Rain water harvesting
	Acquisition of interlocking block making machines (Nakuru East Sub-County)	Purchase of interlocking block making machines	4	CGN	2026/2027	Number of interlocking block making machines procured	2	New		SDG 11- Make cities inclusive, safe, resilient and sustainable
	Acquisition of cabro-making machines (Nakuru East Sub-County)	Purchase of cabro-making machines	14	CGN	2026/2027	Number of cabro-making machines procured	2	New		SDG 11- Make cities inclusive, safe, resilient and sustainable
Development of affordable housing and housing infrastructure	Sewer Network works (Naivasha Sub-County)	Rehabilitation of sewer line	10	CGN	2026/2027	Length of sewer-line laid (km)	2	New	Housing and Urban Development Directorate	SDG 11- Make cities inclusive, safe, resilient and sustainable

Annex 2.1 (c) Nakuru city Sub-Sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Administration, planning and support services										
SP 1.1 Administration and Planning	Administration and Governance structures (Nakuru City)	Holding Board Meetings	8	CGN	Q1-Q4	Number of Board meetings held	20	Ongoing	City Board	Save on paper
		Conducting Civic Education and Public engagement fora	13	CGN	Q1-Q4	Number of pubic engagements for a held	5	Ongoing		Save on paper
Programme Name: Nakuru City Services										

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
2.1 Infrastructure development and urban planning	Proposed Construction of Non-Motorized Transport (Km)	Construction of NMT	20	CGN	Q1-Q4	Rate of completion	2	New	Nakuru City	Curb environmental degradation
	Proposed Construction of roads in (Km) Lower part of olive inn loop road, and in upper hill estates and industrial area.	Construction of Roads	50	CGN	Q1-Q4	Rate of completion	1	New		Curb environmental degradation
	Proposed Installation and maintenance of flood lights in Nakuru West	Installation of solar Floodlights	9	CGN	Q1-Q4	Rate of completion	2	New		Use of green energy solutions
	Proposed Construction/rehabilitation of storm water drains in Nakuru east and west.	Construction of drainages	15	CGN	Q1-Q4	Rate of completion	1.5	New		Curb environmental degradation
	Proposed Installation and maintenance of CCTVs within the city.	Installation of CCTVs	15	CGN	Q1-Q4	No. of CCTVS installed and maintained	20	New		Use of green energy solutions
2.2 Nakuru city environmental management	Purchase of skip loader trucks	Purchasing of skip loader trucks	14	CGN	Q1-Q4	No of skip loader trucks purchased	4	New	Nakuru City	Mitigate environmental Pollution
	Installation of WASH facilities mapped.	Installation of WASH facilities	2	CGN	Q1-Q4	No. of WASH facilities mapped and installed	3	New		Mitigate environmental Pollution
2.3 Trade market and investments	Rehabilitation of markets Rhoda and Heshima Market.	Rehabilitation of Markets	3	CGN	Q1-Q4	Rate of completion	1	New		Use of eco-friendly locally sourced materials

Annex 2.1 (d) Naivasha Municipality Sub-sector Projects for FY2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Target	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Administration, planning and support services										
SP 1.1 Administration and Planning	Administration and Governance structures (Naivasha municipality)	Holding Board Meetings	5	CGN	Q1-Q4	Number of Board meetings held	20	Ongoing	Naivasha municipal Board	Save on paper
Programme Name: Naivasha Municipal Services										

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Target	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
2.1 Planning and Infrastructure	Construction of sewer lines	Construction/expansion of sewer lines	100	CGN	Q1-Q4	Length of sewer reticulation developed (Km)	4	New	Naivasha municipal Board	Use of an environmentally friendly construction method
	Number of parking lots constructed	Construction of parking lots	20	CGN	Q1-Q4	Number of parking lots constructed	150	New		Use of carbon neutral materials
	Length of roads improved to bitumen standards and NMT constructed (Km)	Improvement of roads to bitumen standards	200	Partners	Q1-Q4	Length of roads improved to bitumen standards and NMT constructed (Km)	4	New		Recycling asphalt pavement Use of carbon neutral materials Use of renewable energy in material production
	Length of drainage improved (Km)	Improvement of drainages.	22.5	Partners	Q1-Q4	Length of drainage improved (Km)	3	New	Naivasha municipal Board	Use of an environmentally friendly construction method
	Bus Park constructed	Construction of bus parks	50	Partners	Q1-Q4	Bus Park constructed	1	New		Use of carbon neutral materials
2.2 Environmental Management and Sanitation	Number of parks/ green spaces rehabilitated	Rehabilitation of parks and green spaces	20	Partners	Q1-Q4	Number of parks/ green spaces rehabilitated	1	New	Naivasha municipal Board	Use of carbon neutral materials Use of renewable energy in material production
2.3 Social Services	Number of social halls constructed and equipped	Construction of social halls	10	CGN	Q1-Q4	Number of social halls constructed and equipped	1	New	Naivasha municipal	Encourage use of solar panels
	Annual Municipality Cycling & Marathons	Holding of Annual Municipality Cycling & Marathons	5		Q1-Q4	No.of Annual Municipality Cycling & Marathons held	1	New		Save on paper
	Municipality water sport event	Holding of Municipality water sport event	5		Q1-Q4	No. of Municipality water sport event held	1	New		Save on paper
	Urban forums	Holding of urban forums	0.5		Q1-Q4	No. of urban forums held	4	New		Save on paper
2.4 Trade, tourism and Investment	Construction of markets	Construction of markets	100	Partners	Q1-Q4	Number of markets constructed	1	New	Naivasha municipal Board	Encourage use of solar panels Use of carbon neutral materials Use of renewable energy in material production

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Annex 2.1 (e) Gilgil Municipality Sub-sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Administration, planning and support services										
1.1 Administration and Planning	Procurement of office equipment (Gilgil Municipality)	Purchase of office equipment	4	CGN	Q1-Q4	Number of office equipment purchased	5	ongoing	Gilgil Municipal Board	Energy efficiency
	Acquisition of motor vehicles (Gilgil Municipality)	Purchase of vehicles	8	CGN	Q1-Q4	Number of vehicles purchased	1	New	Gilgil Municipal Board	Energy efficiency, Emissions reduction, Supplier sustainability
	Municipality governance & administration (Gilgil Municipality)	Holding of board meetings	3	CGN	Q1-Q4	Number of Board meetings held	8	ongoing	Gilgil Municipal Board	-
1.2 Personnel Services	Capacity Building of Gilgil Municipality	Recruitment of staff	2	CGN	Q1-Q4	Number of staff Recruited	2	New	Gilgil Municipal Board	-
		Training of staff and board members	3.5	CGN	Q1-Q4	Number of staff and board members trained	15	ongoing	Gilgil Municipal Board	-
		Performance contracts (PC) and Performance Appraisal System (PAS) implementation	2	CGN	Q1-Q4	Implementation rate of Performance contract and performance appraisal	100	ongoing	Gilgil Municipal Board	-
	Public participation in Governance (	Marking of events and celebrations	1.5	CGN	Q1-Q4	Number of events and Celebrations marked	5	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
	Gilgil Municipality)	Holding of public participation forums	2	CGN	Q1-Q4	No. of public participation held	4	New	Gilgil Municipal Board	-
Programme Name: Gilgil Municipal Services										
2.1 Planning and Infrastructure Development	Municipality infrastructure development in Gilgil Municipality	Cabro paving of parking spaces	40	CGN/ Partners	Q1-Q4	Cabro paving of parking spaces in Km	1.5	New	Gilgil Municipal Board	Dust control measures
		Installation of solar streetlights	8	CGN/ Partners	Q1-Q4	Number of solar streetlights installed	10	New	Gilgil Municipal Board	Energy efficiency, Sustainable materials, Light pollution reduction
		Tarmacking of roads	100	CGN/ Partners	Q1-Q4	Length of road tarmacked in Km	2	New	Gilgil Municipal Board	Constructing durable roads that require less frequent repairs and maintenance

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		Construction of storm water drainage network within Gilgil Town	15	CGN/ Partners	Q1-Q4	Length of constructed drainage system in Km	2	New	Gilgil Municipal Board	Use of eco-friendly materials
		Grading and murramming of roads	3	CGN	Q1-Q4	Length of roads graded and Murrammed in Km	2	New	Gilgil Municipal Board	Dust control measures
		Construction and equipping of ECDEs	3	CGN	Q1-Q4	Number of ECDEs constructed and equipped	2	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
		Construction and renovation of dispensaries	1.5	CGN	Q1-Q4	Number of dispensaries constructed and renovated	1	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
		Construction of Gilgil Cultural Centre	2.5	CGN	Q1-Q4	Number of Cultural Centres Established	1	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
		Drilling, Piping and Equipping of a Borehole	3	CGN	Q1-Q4	Number of borehole Drilling, Piping and Equipping of a Borehole	1	New	Gilgil Municipal Board	Promote Sustainable Infrastructure
2.2 Environmental Management	Gilgil Municipality environment management	Purchase and installation of litter bins	2.5	CGN	Q1-Q4	No. of Litter bins purchased and installed	10	New	Gilgil Municipal Board	Implement proper waste management systems
		Rehabilitation of parks/ green spaces	15	CGN	Q1-Q4	No. of parks/ green spaces rehabilitated	1	New	Gilgil Municipal Board	Increase carbon sinks
		Planting of trees and general beautification	1.5	CGN/Partners	Q1-Q4	No. of trees Planted	300	New	Gilgil Municipal Board	mitigate the effects of climate change
2.3 Trade and Tourism	Promotion of trade in Gilgil Municipality	Construction of Jua Kali sheds	2.4	CGN	Q1-Q4	Number of Jua Kali sheds constructed	4	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
2.4 Social Services	Development of Gilgil Municipality social infrastructure	Rehabilitation of social halls	5	CGN	Q1-Q4	Number of social halls rehabilitated	1	New	Gilgil Municipal Board	use of environmentally friendly materials, implement water-saving measures to reduce water usage and promote sustainable water management, Implement proper waste management systems

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Annex 2.1 (f) Molo Municipality sub-sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Administration, planning and support services										
SP 1.1 Administration and Planning	Molo municipality offices	Equipping of Molo Municipality Office Block	5	CGN	Q1-Q4	Number of office equipment purchased	10	New	Molo Municipal Board	Use of eco-friendly locally sourced materials
	Administration and Governance structures (Molo municipality)	Holding Board Meetings	2.5	CGN	Q1-Q4	Number of Board meetings held	8	Ongoing		Save on paper
		Preparation of Quarterly reports	5	CGN	Q1-Q4	Number of reports prepared and submitted	4	Ongoing		Save on paper
	Molo Municipality Strategic Plan 2023-2027	Preparation of Molo Municipality Strategic Plan 2023-2027	5	CGN	Q1-Q4	Strategic plan developed	1	New		Save on paper
SP 1.2 Personnel Services	Capacity building of Molo municipality staff	Recruitment of new staff	4.5	CGN	Q1-Q4	Number of staff Recruited	2	New		Save on paper
		Training of Molo Municipality staff	8	CGN	Q1-Q4	Number of staff trained	12	Ongoing		Save on paper
		Implementation of Performance contracts (PC) and Individual Performance Appraisal System (PAS)	5	CGN	Q1-Q4	Rate of implementation	100	Ongoing		Use of eco-friendly locally sourced materials
2.4 Social Services	Participation in municipal affairs	Marking of National events and celebrations	15	CGN	Q1-Q4	Number of nnational events and celebrations marked	5	Ongoing		Use of eco-friendly locally sourced materials
		Conducting Public engagement fora	10	CGN	Q1-Q4	Number of pubic engagements for a held	4	Ongoing		Save on paper
Programme Name: Gilgil Municipal Services										
2.1 Planning and Infrastructure Development	Molo municipality infrastructural development	Cabro-paving of parking slots	20	CGN	Q1-Q4	Number of parking slots cabro-paved	200	New	Molo Municipal Board	Curb environmental degradation
		Development of infrastructure master plan	6	CGN	Q1-Q4	Draft infrastructure master plan developed	1	New		Curb environmental degradation
		Installation of solar streetlights	10	CGN	Q1-Q4	Number of solar streetlights installed	15	New		Use of green energy solutions
		Rehabilitation of Molo Stadium	20	CGN	Q1-Q4	Rate of implementation	100	New		Use of green energy solutions
		Construction of storm water drainage	15	CGN	Q1-Q4	Length of drainage system constructed in Km	1.5	New		Curb environmental degradation

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
2.2 Environmental Management	Molo municipality environment management works	Purchase and installation of litter bins	5	CGN	Q1-Q4	Number of Litter bins purchased and installed	25	New		Mitigate environmental Pollution
		Rehabilitation of Parks/green spaces	25	CGN	Q1-Q4	Number of parks/ green spaces rehabilitated	3	New		Reduce climate change effects
2.3 Trade and Tourism	Molo municipality market projects	Construction of modern business stalls (Kiosks)	5	CGN	Q1-Q4	Number of Juakali sheds constructed	15	New		Use of eco-friendly locally sourced materials
2.4 Social Services	Molo municipality social infrastructure	Rehabilitation of Social Halls	5	CGN	Q1-Q4	Rate of implementation	1	New		Use of eco-friendly locally sourced materials

Annex 2.2 Energy, Infrastructure and ICT Sector Projects for FY 2026/2027

Annex 2.2 (a) Infrastructure Sub-sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Administration, planning and support services										
1.1 Administrative services	Strategic plan	Implementation of the Strategic plan	-	CGN		Rate of implementation	45	New	Dept. of Infrastructure	-
	Monitoring and evaluation	Preparation of quarterly M&E reports	0.8	CGN		Quarterly M&E reports	4	Ongoing	Dept. of Infrastructure	-
1.2 Personnel Services	Performance management system	Performance contracts (PC) and Performance Appraisal System (PAS) implementation	2.5	CGN		Implementation rate for (PC) and (PAS)	100	Ongoing	Dept. of Infrastructure	-
	Employee capacity building	Training of staff	4.3	CGN		Number of staff trained	75	Ongoing	Dept. of Infrastructure	-
		Recruitment of staff	7	CGN		Number of staff recruited	10	Ongoing	Dept. of Infrastructure/ PSB	-

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
		Promotion of staff	4.6	CGN		Number of staff promoted	10	Ongoing	Dept. of Infrastructure/ PSB	-
		Employee Compensation	161.4	CGN		Compensation to employees	-	Ongoing	Dept. of Infrastructure	-
1.3 Financial Services	Public Finance Management	Preparation of quarterly financial reports	0.2	CGN		Quarterly financial reports	4	Ongoing	Dept. of Infrastructure	-
	Asset management	Capturing of assets in the Asset management system	2.3	CGN		Proportion of assets captured in the Asset management system	80		Dept. of Infrastructure	-
		Training of officers on the asset management system/process	1.3	CGN		Number of officers trained on the asset management system/process	12			-
		Tagging of assets	2.5	CGN		Proportion of assets tagged	80			-
Programme Name: Infrastructure development and maintenance										
2.1 Construction, rehabilitation and maintenance of roads, drainage and bridges	Grading county roads	Grading of road networks	69	CGN	Q1-Q4	Km of graded roads	450	Ongoing	Dept. of Infrastructure	Dust control measures
	Graveling of county roads	Graveling of road networks	340	CGN	Q1-Q4	Km of graveled roads	320	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials & dust control measures
	Tamarcking of county roads	Tarmacking of road networks	395	CGN	Q1-Q4	Km of new tarmacked roads	7	Ongoing	Dept. of Infrastructure	Constructing durable roads that require less frequent repairs and maintenance
	Tamarcking of existing county roads	Maintenance of existing tarmacked roads	4.9	CGN	Q1-Q4	Km of existing tarmacked roads maintained	2	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials
	Construction of motor-able bridges county-wide	Construction of motor-able bridges	35	CGN	Q1-Q4	Number of motor-able bridges constructed	7	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials

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	Maintenance of county Drainage network	Maintenance of drainage network	7.8	CGN	Q1-Q4	Km of drainage network maintained	14	Ongoing	Dept. of Infrastructure	proper waste disposal
	Construction of new drainage networks	Construction of new drainage networks	320	CGN	Q1-Q4	Km of new drainage network constructed	20	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials
2.2 Rehabilitation and maintenance of transport infrastructure	Traffic management plan and policy	Development of a traffic management plan and policy	7	CGN	Q1-Q4	Traffic management plan and policy developed	1	New	Dept. of Infrastructure	-
	Transport infrastructure master plan	Development of a transport infrastructure master plan	5	CGN	Q1-Q4	Transport infrastructure master plan developed	1	New		-
	County Bus parks	Construction of bus parks	48	CGN	Q1-Q4	Number of bus parks constructed	2	New		use of environmentally friendly materials, Implement water-saving measures to reduce water usage and promote sustainable water management, Implement proper waste management systems, Construction of ramps
	Boda-boda sheds	Construction of Boda-boda sheds	10.2	CGN	Q1-Q4	Number of boda-boda sheds constructed	25	Ongoing	Dept. of Infrastructure	Opting for eco-friendly building materials, such as recycled or locally sourced materials
	Rehabilitation of county Bus parks	Rehabilitation of bus parks	12	CGN	Q1-Q4	Number of bus parks rehabilitated	2	New	Dept. of Infrastructure	Implementing effective waste management practices during the rehabilitation process, such as recycling and proper disposal of construction waste

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2.3 Public Works	County buildings	Rehabilitation and maintenance of County buildings	0	CGN	Q1-Q4	Number of County buildings rehabilitated & maintained	0	Ongoing	Dept. of Infrastructure	Energy efficiency, Water conservation, use of sustainable materials, Indoor air quality, proper waste management
	Project documents preparation	Preparation of project BQs, designs and drawings	2.9	CGN	Q1-Q4	Proportion of project BQS prepared	100	Ongoing	Dept. of Infrastructure	Efficient use of resources to reduce wastage
	Fleet need-analysis	Development of a fleet need-analysis report	1.8	CGN	Q1-Q4	Fleet need-analysis report	1	New	Dept. of Infrastructure	
	Procurement of motor vehicles	Purchasing of vehicles	8	CGN	Q1-Q4	Number of vehicles purchased	1	New	Dept. of Infrastructure	Energy efficiency, Emissions reduction, Lifecycle assessment, Supplier sustainability
	Maintenance of motor vehicles	Maintenance of vehicles	5	CGN	Q1-Q4	Proportion of vehicles maintained	100	Ongoing	Dept. of Infrastructure	Regular maintenance, Energy-efficient upgrades, Proper disposal of waste, Alternative fuels and lubricants
	Plants and equipment	Purchasing of plants and equipment	125	CGN	Q1-Q4	Number of plants and equipment purchased	5	New	Dept. of Infrastructure	Energy efficiency, Emissions reduction, Lifecycle assessment, Supplier sustainability
	Plants and equipment	Maintenance of plants and equipment	33	CGN	Q1-Q4	Proportion of plants and equipment maintained	100	Ongoing	Dept. of Infrastructure	Regular maintenance, Energy-efficient upgrades, Proper disposal of waste, Alternative fuels and lubricants
	Intelligent tracking system	Renewal of the intelligent tracking system	2.5	CGN	Q1-Q4	Intelligent tracking system renewed	1	New	Dept. of Infrastructure	-

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	Installation of vehicles/ plants and machinery with tracking devices	Installation of vehicles/ plants and machinery with tracking devices	1	CGN	Q1-Q4	Proportion of vehicles/ plants and machinery installed with tracking devices	100	Ongoing	Dept. of Infrastructure	-
2.4 Installation, rehabilitation and maintenance of street lighting facilities	county-wide maintenance of streetlights	Maintenance of streetlights	55	CGN	Q1-Q4	Proportion of streetlights maintained	100	Ongoing	Dept. of Infrastructure	Energy efficiency, Sustainable materials, Light pollution reduction, Recycling and disposal
	County-wide installation of solar streetlights	Installation of solar streetlights	100	CGN	Q1-Q4	Proportion of solar street-lights installed	20	Ongoing	Dept. of Infrastructure	Energy efficiency, Sustainable materials, Lifecycle assessment, Light pollution reduction

Annex 2.2 (b): ICT & e-Government sub-sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name: Information and Communication Services										
-1.1 Administration, Planning & Support Services	Equipping of department offices	Purchase of office furniture	4	CGN	Q1-Q4	No. of offices equipped	10	New	Department of ICT & e-Government and Public Communication	-
	Purchase of vehicle	Purchase of vehicle	7		Q1-Q4	Vehicle purchased	1	New		-
	Preparation of Departmental Strategic Plan	Preparation of departmental strategic plan	2		Q1-Q4	Strategic plan prepared	1	New		-
	Review of Service charter	Review of service charter	0.5		Q1-Q4	Service charter review	1	Ongoing		-
	Nakuru County ICT policy implementation	Invite and hold sensitization meetings for the targeted group.	1.5		Q1-Q4	Implementation rate of ICT policy		New		-
										-

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		Printing of the policy document and distribution to county departments for signage								
	Preparation of the Nakuru County Public Communication Policy	Preparation of public communication policy, forwarding to the cabinet for approval and the County Assembly for cascading	1		Q1-Q4	County public communication prepared	1	New		-
	ICT asset management	Purchase of barcodes and tagging of assets	0.3		Q1-Q4	Proportion of assets tagged	100	Ongoing		-
1.2 Personnel services	Training of staff	Performing skills gaps analysis, training needs assessment and approval of training	3	CGN	Q1-Q4	Number of staff trained	34	Ongoing	Department of ICT & e-Government and Public Communication	-
		Training interventions.								
	Signing of performance contracts (PC) and Performance Appraisal System (PAS)	Signing of performance contracts (PC) and Performance Appraisal System (PAS)	-	CGN	Q1-Q4	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100%	New		-
	Recruitment of ICT staff	Recruitment budget allocation in the personnel budget.	12	CGN	Q1-Q4	Number of ICT staff recruited	20	New		-
		Forward indent to NCPSB.								
	Recruitment of public communication staff	Recruitment budget allocation in the personnel budget, forward indent to NCPSB.	3	CGN	Q1-Q4	Number of public communication staff recruited	5	New		-
	Promotion of staff	Promotion budget allocation in the personnel budget, applications, forward indent to NCPSB.	1	CGN	Q1-Q4	Number of staff promoted	10	New		-
2.1 Public Communication and Media Services	Programs and training conducted at digital hubs.	Training of digitally marginalized citizen on online work and marketing	1	CGN	Q1-Q4	Number of programs/trainings conducted at digital hubs.	20	Ongoing	Department of ICT & e-Government and Public Communication in collaboration with partners.	-
			-	CGN	Q1-Q4	Number of trainees trained.	1,600	Ongoing		-

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	Establishment of digital hubs	Preparation of technical specifications, Procurement process, commissioning & handover	15	CGN	Q1-Q4	Number of digital centers established	3	New	Department of ICT & e-Government and Public Communication	-
	ICT innovation forums/competitions held.	Host innovation forums.	2	CGN	Q1-Q4	Number of ICT innovation forums/competitions held.	1	New		-
	Operationalization of existing digital centres	Set up hardware and software in inoperative digital centres.	2	CGN	Q1-Q4	Number of existing digital centres operationalized	8	New		-
	Set-up and operationalization of a production studio at the County HQ (%)	Preparation of technical specifications, Procurement process, delivery, installation, training & handover	5	CGN	Q1-Q4	Rate of completion (%)	1	New		-
	Acquisition of public communication equipment	Preparation of technical specifications, Procurement process, delivery & distribution	5	CGN	Q1-Q4	Number of communication equipment procured.	80	New		-
	Upgrading of county website	Purchase of the forms, renewal of SSL license and domain	0.3	CGN	Q1-Q4	Upgrading of the County website (%)	100%	Ongoing		-
	Acquisition of new and maintenance of existing e-mail solutions	Preparation of technical specifications, Procurement of the e-mail solution & deployment	2.7	CGN	Q1-Q4	Number of e-mail solutions (zoho Platform) acquired and renewed	300	New		Paperless communicatio n
		Procurement of additional e-mail accounts		CGN	Q1-Q4	Renewal of existing e-mail accounts subscription (zoho platform)	100	Ongoing		Paperless communicatio n
	Production of print media	Production and Distribution of print media (newsletters, brochures, banners etc.)	5	CGN	Q1-Q4	Number of print media (newsletters, brochures, banners etc.) produced	20,000	Ongoing		-
	Production of departmental documentaries	Production and Distribution of documentaries	2	CGN	Q1-Q4	Number of documentaries produced	10	Ongoing		-
Programme Name: ICT Infrastructure Development and e-Government Services										
3.1 Network Infrastructure	County Data centre	Completion of county data centre	10.55	CGN	Q1-Q4	Completion rate of County data center	100		Department of ICT & e-	-

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	Installation, configuration and maintenance of Internet	Identification of site. Development of technical specification. Procurements of the service. Handover of the site.	6	CGN	Q1-Q4	Number of sites installed with public Wi-Fi (monthly subscription)	4	Ongoing	Government and Public Communication	-
						Number of sites installed with public Wi-Fi	4			
			5			Number of sites installed with internet connectivity to County and Sub-County HQs	12			-
	Installation & configuration of structured cabling (LAN) and maintenance of existing LAN	Identification of site, development of technical specification, procurement process & handover of the site.	2.5	CGN	Q1-Q4	Number of new sites installed with LAN	4	New		-
		Identification of site, development of technical specification, procurement process & handover of the site.	1.5	CGN	Q1-Q4	Number of existing sites with LAN maintained	5	Ongoing		-
	Installation and maintenance of existing CCTV Systems	Preparation of technical specifications, procurement process, installation & handover	1	CGN	Q1-Q4	Number of sites connected with CCTV	4	Ongoing		-
		Preparation of technical specifications, procurement process, installation & handover	1	CGN	Q1-Q4	Number of existing sites with CCTV systems maintained	10	New		-
	Set up of dedicated solar power	Development of technical specification, procurement process, delivery, installation & handover	5	CGN	Q1-Q4	Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	25	New	Department of ICT & e-Government and Public Communication	Reduction of carbon emission
	Installation of network firewall	Development of technical specification, procurement process, delivery, installation, training & handover	1	CGN	Q1-Q4	Number of sites installed with data security (firewalls) measures	1	New		-
3.2 Hardware and Software Platforms	Development of departmental systems technical specifications	Appointment of team, development of technical specifications & report	-	CGN	Q1-Q4	No. of technical systems specifications developed for departments	As per Departmental requests	Ongoing	Department of ICT & e-Government and	-

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues
	Acquisition of ICT Hardware (i.e desktop, projectors & laptops)	Development of technical specification, procurement process, delivery & distribution	5,000,000	CGN	Q1-Q4	No. of ICT Hardware acquired	25	Ongoing	Public Communication	-
	Acquisition of printers & photocopiers	Development of technical specification, procurement process, delivery & distribution	1,000,000	CGN	Q1-Q4	No. of printers & photocopiers acquired	5	Ongoing		-
	Training of staff on cybersecurity and data protection	Request for training calendar, register for training & attend training	2	CGN	Q1-Q4	Number of staff trained on data protection and cybersecurity	25	Ongoing		-
	Acquisition of power backup systems (Digital Centers)	Development of technical specification, procurement process, delivery & distribution	1.5	CGN	Q1-Q4	Number of sites connected with power backup systems (Digital Centres)	3	New		-
3.2 e-Government Services	Acquisition of information systems	Development of technical specification, procurement process, installation, training & handover	2	CGN	Q1-Q4	Number of information systems acquired	1	New	Department of ICT & e-Government and Public Communication	-
	Training of system users e.g. HRMIS, PMIS, Revenue systems, CAMS	Invitation of users, source for training location and conduct training	1	CGN	Q1-Q4	Number of staff trained as system users e.g. HRMIS, PMIS, Revenue systems, CAMS	300	Ongoing		-
	Integration of existing county government systems	Identification of systems for integration, develop technical specifications, procurement process, integration, training & handover	3	CGN	Q1-Q4	Rate of integration of county systems (%)	80	Ongoing		-
	Maintenance and upgrading of information systems	Development of technical specification, procurement process, maintenance/upgrade, training & handover	3	CGN	Q1-Q4	Number of information systems Maintained and upgraded	3	New		-

Annex 2.3 Health Sector Projects for FY 2026/2027

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name: Administration and Planning Services										

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1.1 Health Information Systems	Integration of EMR	Piloting of health facilities for automation. Equipping of health facilities with ICT equipment	-	CGN	2026/27	Proportion of facilities using integrated EMR	53	Ongoing	Department of Health Services	-
	Data Quality Audits	Review data entries. Validate key indicators. Provide feedback	6	CGN	2026/27	Quarterly data quality audits	4	Ongoing	Department of Health Services	-
1.2 Leadership and Governance	Formation of HFMC in health facilities	Identify and select members. Conduct training sessions. Establish governance structure	1	CGN	2026/27	Proportion of health facilities with HFMC/Boards	100	Ongoing	Department of Health Services	-
	Stakeholders' Meetings	Plan and schedule the meeting. Invite and coordinate with stakeholders. Facilitate discussions and document outcomes	1.6	CGN	2026/27	Number of stakeholders' meetings held	2	Ongoing	Department of Health Services	-
	Integrated Supervisory Visits	Schedule visits across various health facilities. Assess Compliance with standards and guidelines. Provide feedback and support for improvement	2	CGN	2026/27	Quarterly integrated supervisory visits	4	Ongoing	Department of Health Services	-
	Preparation of Annual Work Plan	Outline objectives and activities for the year. Allocate resources and set timelines. Coordinate with stakeholders for input and approval	7	CGN	2026/27	Annual work plan	1	Ongoing	Department of Health Services	-
	M&E Field Visits	Conduct site visits. Collect data and project outcomes. Provide feedback.	2	CGN	2026/27	Quarterly M&E field visits	4	Ongoing	Department of Health Services	-
	Valuation of Assets	Inspect the condition of assets. Determine current value of assets. Update asset registers	35	CGN	2026/27	Number facilities with assets valued	40	Ongoing	Department of Health Services	-
	Titling of Health facilities	Verify land ownership and obtain official title deeds	5.3	CGN	2026/27	Number of health facilities with title deeds	162	New	Department of Health Services	-
1.3 Human Resource for Health	Training of health workers	Perform a training needs assessment. Conduct workshops. Evaluate and certify trained staff	15.5	CGN	2026/27	Number of health workers trained on professional short courses	193	Ongoing	Department of Health Services	-
	Recruitment of staff	Identify skills gaps. Screen applications and conduct interviews. Onboard and integrate new hires	887	CGN	2026/27	Number of staff recruited	907	Ongoing	Department of Health Services	-
	Promotion of Staff	Evaluate performance. Review qualifications. Update position titles	-	CGN	2026/27	Number of staff promoted	2,000	Ongoing		-

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	Employees' Compensation	-	6,153.6	CGN	2026/27	Compensation to employees	-	Ongoing		-
	Implementation of PC and PAS	Signing of SPAS Mid-year review of PC Collection of evidence	2.5	CGN	2026/27	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	Ongoing		-
	Allocation of Housing loans	-	36.3	CGN	2026/27	Housing loans allocated to Health staff	-	Ongoing		-
	Allocation of Car Loans	-	20	CGN	2026/27	Car Loans allocated to Health staff	-	Ongoing		-
1.4 Research and development	Health Forums	Organize forums. Facilitate discussions. Disseminate the findings	2.5	CGN	2026/27	Number of health forums held	4	Ongoing	Department of Health Service	-
1.5 Health Infrastructure	Operationalization of new Health Facilities	Complete facilities. Recruit staff. Equip the facility	20	CGN	Q1-Q4	Number of new health facilities operationalized	2	Ongoing		Use of locally available materials
	Construction of new level IV Health Facilities	Site preparation. Construction. Final inspection and commissioning	200	CGN	Q1-Q4	Number of new level IV health facilities constructed	2	Ongoing		Use of locally available materials
	Renovation of Health Facilities	Needs assessment on renovation. Repair and upgrades. Final inspection	22	CGN	Q1-Q4	Number of health facilities renovated	11	Ongoing		Use of locally available materials
	Fencing of health facilities and cemeteries	Site preparation. Construction. Final inspection and commissioning	24	CGN	Q1-Q4	Number of health facilities and cemeteries with perimeter wall	11	Ongoing		Use of locally available materials
	ICT in health facilities	Installation of hardware &software system. Training on staff on ICT. Implementation and maintenance	10	CGN	Q1-Q4	Proportion of health facilities with functional ICT infrastructure	70	Ongoing		-
	Master Plan in health facilities	Develop a comprehensive facility design plan	3.5	CGN	Q1-Q4	Proportion of health facilities with a master plan	60	Ongoing		-
Programme Name: Preventive and promotive services										
2.1 Primary health care	GBV Clinics renovation	Upgrade health facilities. Improve patient privacy and confidentiality measures	9	CGN	2026/27	No of renovated and equipped GBV clinics	3	New	Department of Health Services	Use of locally available materials
	Construction of public toilets	Identify and secure locations for new public toilets. Plan and design construction specifications	20	CGN	2026/27	Number of new public toilets constructed	5	Ongoing		Use of locally available materials

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	Cemetery land purchased	Identify and evaluate potential land parcels for purchase. Negotiate terms and acquire land through legal processes	50	CGN	2026/27	Acreage of cemetery land purchased	10	Ongoing		-
	Modern Incinerators equipping	Purchase and install modern incinerators. Ensure proper training of staff on incinerator use	24	CGN	2026/27	Number of new health facilities equipped with modern incinerators	2	Ongoing		-
	Primary Health Care Networks	Establish PCN Hubs. Integrate service across community health units. Train staff	-	CGN	2026/27	Number of Primary Health Care Networks established	2	Ongoing		-
	CHVs Stipends	-	-	CGN	2026/27	Number of CHVs receiving stipends	3860	Ongoing		-
	Functional CHUs	Organize events in the CHUs	-	CGN	2026/27	Number of functional CHUs	394	Ongoing		-
	Establishment of new CHUs	Recruit and train staff. Equip and personalize units for service delivery	-	CGN	2026/27	Number of new CHUs established	8	Ongoing		-
	Formation of support groups for chronic	Identify and recruit patients with chronic conditions. Organize regular meetings	0.4	CGN	2026/27	Number of support groups for patients with chronic diseases formed	2	Ongoing		-
	Health Insurance Cover	Determine eligible households. Enrol individuals to the cover	1.96	CGN	2026/27	Number of indigent households with health insurance cover	52,267	New		-
	Medical Waivers	Identify and verify eligible patients. Apply and process waiver request	-	CGN	2026/27	Number of indigent patients benefiting from medical waivers	5,055	New		-
	Commemoration of World Health Day	Organize awareness events and activities. Distribute educational material	1.2	CGN	2026/27	World health day commemorated	1	Ongoing		-
	Sensitization of households	Conduct community outreach programs. Distribute informational materials and resources	2	CGN	2026/27	Percentage of households sensitized	89	Ongoing	Department of Health Services	-
	Mental Health and Psychosocial support	Provide counselling and therapy sessions. Organize support groups and workshops	1	CGN	2026/27	Number of health facilities offering mental health and psychosocial support (MHPSS) Services	3	Ongoing	Department of Health Services	-
	Mental Health Advocacy	Lauch awareness campaigns. Promote mental health services	2	CGN	2026/27	Number of Mental Health outreach	24	New	Department of Health Services	-
	HWC Training	Training need Assessment.	2.5	CGN	2026/27		120	New		-

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		Conduct workshop & seminars				Number of HCW of trained on mental health				
	CHP Training	Training need Assessment. Conduct workshop & seminars	4	CGN	2026/27	Number of CHPs trained on Mental health	240	New		-
	Assessment of Psychosocial support	Assessment of current psychosocial support programs. Identify needs. Review and update support strategies	-	CGN	2026/27	Number of patients/clients assessed for Psycho-social support	6814	New		-
	Psychosocial Counselling services	Provide individual and group counselling sessions. Offer crisis intervention and suppot	2	CGN	2026/27	No of Patients/ clients who received Psycho-Social Counselling services	9920	New		-
	Psychiatric units readmission	Monitor and assess reasons for readmission. Enhance discharge planning and post discharge support	-	CGN	2026/27	Percentage of readmission in Psychiatric units	30%	New		-
	GBV training	Conduct training sessions on GBV prevention and response. Provide skills for identifying and assisting GBV survivors	3	CGN	2026/27	Number of health care workers trained in GBV	75	New		-
	CHP on GBV Forums	Organize forums to educate CHPs on GBV Issues. Share best practices on GBV Prevention	2	CGN	2026/27	Number of forums held on the sensitization of CHP on GBV	4	New		-
	Data Review meetings	Analyse collected for accuracy and trends. Develop action plans based on data insights	1.5	CGN	2026/27	Number of data review meetings held	4	New		-
	Support supervision and Mentorship	Conduct regular filed visit. Offer guidance and support	0.8	CGN	2026/27	Number of support supervision and mentorship done	4	New	Department of Health Services	-
	COVID-19 Vaccination for adults	Administer vaccines at designated health facilities. Organize community vaccination drives	19	CGN	2026/27	Percentage of adults above 18 years vaccinated for COVID-19	47	Ongoing	Department of Health Services	-
	COVID-19 Vaccination for minors	Schedule and conduct vaccination clinics at schools	10	CGN	2026/27	Percentage of 12 to 17 years fully vaccinated for COVID-19	20	Ongoing	Department of Health Services	-
	Disease surveillance	Conduct regular field investigations and outbreak response.	2	CGN	2026/27	Percentage of outbreaks detected and	100	Ongoing	Department of Health Services	-

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		Implement routine data collection and reporting systems				reported within 48hrs of notification				
	Formation and Reactivation of school Health clubs	Establish new health clubs in schools. Organize health education activities and events	2.7	CGN	2026/27	Number of new school health clubs formed/reactivated	300	Ongoing	Department of Health Services	-
	IPC and Safety Committees	Monitor and review IPC and safety practices regularly. Develop and implement safety protocol and procedures	4.5	CGN	2026/27	Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized	10	Ongoing	Department of Health Services	-
	Villages certification for ODF	Conduct sanitation assessment and inspection. Provide training and resources for communities	4.5	CGN	2026/27	Number of new villages certified to be open defecation free (ODF)	150	Ongoing	Department of Health Services	-
	Environmental Sanitation	Implement waste management and disposal systems	30.4	CGN	2026/27	Percentage of households with functional toilets	95	Ongoing	Department of Health Services	-
	Environmental sanitation in schools	Conduct regular sanitation and hygiene training for students and staff	11.2	CGN	2026/27	Number of schools with functional hand washing facilities	3,496	Ongoing	Department of Health Services	-
	NTD Vectors prevention	Implement vector control measures. Conduct community education on vector prevention	2.8	CGN	2026/27	Number of households sprayed for Neglected Tropical Disease (NTD) vectors	8,000	New	Department of Health Services	-
2.2. Reproductive Health	Antenatal Care	Conduct regular ANC clinics. Offer screening and health education for pregnant women	45.3	CGN	2026/27	Percentage of pregnant women attending at least Four ANC visits	75	Ongoing	Department of Health Services	-
	Deliveries conducted by skilled health care workers	Ensure availability of trained birth attendants. Provide continuous in-service training for delivery staff	45.3	CGN	2026/27	Percentage of deliveries conducted by skilled health workers	98	Ongoing		-
	Family planning commodities for WRA	Procure and distribute a range of family planning options. Ensure regular supply management and stock monitoring	36	CGN	2026/27	Percentage of women of reproductive age receiving family planning commodities	80	Ongoing		-
	Contraceptive commodities	Monitor and manage stock levels to prevent shortage. Procure a variety of contraceptive products	4.5	CGN	2026/27	Number of health facilities offering long-acting reversible contraceptives (LARCS)	486	Ongoing		-

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	Immunization of children	Track and record vaccination coverage rates. Conduct outreach and inreach campaigns to increase vaccine uptake	110	CGN	2026/27	Percentage of fully immunized children	100	Ongoing		-
	HPV Vaccination	Administer HPV Vaccines to target age-group. Monitor and record vaccination coverage rate	4.7	CGN	2026/27	Percentage of girls 10-14 years vaccinated with HPV vaccine	65	Ongoing	Department of Health Services	-
	Vitamin A supplementation	Administer Vitamin A supplements to eligible children. Educate care givers about the importance of Vitamin A	2	CGN	2026/27	Percentage of children 6-59 months receiving Vitamin A supplements	93	Ongoing		-
	Iron Folic for pregnant women	Track and monitor supplement intake and coverage. Distribute iron and folic acid supplements to pregnant women	5	CGN	2026/27	Percentage of pregnant women receiving iron folic acid supplements	93	Ongoing		-
	Breastfeeding of infants 0-6 months	Provide education and support to mother on breastfeeing techniques. Promote exclusive breastfeeding for the first 6 months	10	CGN	2026/27	Percentage of children 0-6 months exclusively breastfed	80	Ongoing		-
	Nutrition programme for malnourished children	Provide supplementary nutrition and micronutrients. Implement targeted feeding programs for malnourished children	8	CGN	2026/27	Percentage of children less than 5 years who are underweight	5	Ongoing		-
2.3 HIV & TB Control	Support groups for PLHIV	Establish peer support programs foe emotional and practical assistance. Organize regular meetings	14	CGN	2026/27	Number of active support groups for people living with HIV/AIDs (PLHIV)	96	Ongoing	Department of Health Services	-
	PMTCT Programme	Provide prenatal care and counselling for pregnant women living with HIV. Conduct post-natal follow-ups and HIV testing for newborns	1.5	CGN	2026/27	Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme	99	Ongoing	Department of Health Services	-
	Viral- suppression	Adjustment of treatment plans based on viral load results	16.5	CGN	2026/27	HIV/AIDs viral-suppression rate	95	Ongoing	Department of Health Services	-
	TB diagnosis and treatment	Rapid diagnostic testing and sputum analysis for TB detection.	15.7	CGN	2026/27	Proportion of patients diagnosed with TB and put on treatment	100	Ongoing		-

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	TB diagnosis and treatment	Monitor TB Patients	4.9	CGN	2026/27	Percentage of TB patients completing treatment successfully	89	Ongoing		-
	TB diagnosis and treatment	Diagnostic tools for early detection. Provide preventive treatment and follow-up care for individuals with positive screenings	4.8	CGN	2026/27	Number of screenings done in congregate setting groupings	253	Ongoing		-
Programme Name: Curative and Rehabilitative Services-										
3.1 Provision of essential services in all levels	Health products and technology	--	1,817	CGN	2026/27	Amount allocated to drugs and non-pharmaceuticals	-	Ongoing	Department of Health Services	-
	Rehabilitation services	Provide appropriate treatment and interventions	5	CGN	2026/27	No of children with CTEV treated	1,200	New		-
	Sensitization of CHP	Organize workshops and sessions for CHPs on screening and early detection of children with disability	2	CGN	2026/27	No. of CHPs Sensitized on screening and early ID of children with disability	100	New		-
	Cervical Cancer Screening	Hold Awareness campaigns. Conduct regular screening programs in health facilities	146.2	CGN	2026/27	Percentage of women of reproductive age screened for cervical cancer	55	Ongoing		-
	Oncology Services Screening	Offer chemotherapy and radiation therapy as part of treatment	10	CGN	2026/27	Number of patients accessing oncology services	3700	Ongoing		-
	Diabetes diagnosis and treatment	Offer diabetes education and lifestyle modification	2,000,000	CGN	2026/27	Proportion of population with diabetes cases newly diagnosed and linked to care	2.86	Ongoing		-
	Hypertensive diagnosis and treatment	Offer hypertensive education and life style modification	1,000,000	CGN	2026/27	Proportion of population with hypertensive cases newly diagnosed and linked to care	4.77	Ongoing		-
	GBV Clinics renovation	Upgrade health facilities. Improve patient privacy and confidentiality measures	9	CGN	Q1-Q4	No of renovated and equipped GBV clinics	3	New	Department of Health Services	Use of locally available materials
	Construction of public toilets	Identify and secure locations for new public toilets. Plan and design construction specifications	20	CGN	Q1-Q4	Number of new public toilets constructed	5	Ongoing		Use of locally available materials

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	Cemetery land purchased	Identify and evaluate potential land parcels for purchase. Negotiate terms and acquire land through legal processes	50	CGN	Q1-Q4	Acreage of cemetery land purchased	10	Ongoing		-
	Modern Incinerators equipping	Purchase and install modern incinerators. Ensure proper training of staff on incinerator use	24	CGN	Q1-Q4	Number of new health facilities equipped with modern incinerators	2	Ongoing		-
	Diagnostic services	Upgrade of laboratories to meet the required standards	14	CGN	Q1-Q4	Number of laboratories upgraded to meet required ISO-standards	2	Ongoing		-
	X- ray services	Regular maintenance and calibration of xray machines	278	CGN	2026/27	Number of Level IV & V facilities with functional X ray services	17	New		-
	Establishment of Dental units	Install and set-up dental equipment and infrastructure	7	CGN	Q1-Q4	Number of dental units operationalized in health facilities	2	New		-
	Theatre services	Install and set-up theatre equipment and infrastructure	21	CGN	Q1-Q4	Number of Sub-County hospitals with functional theatres	9	Ongoing		-
	Blood donation and transfusion centres	Install and set-up blood donation and transfusion centres	15	CGN	Q1-Q4	Number of blood donation and transfusion centres established	1	New		-
	Establishment of GBV Clinics	Install and set-up GBV clinics	3	CGN	Q1-Q4	Number of health facilities with functional GBV clinics	3	New		-
	Establishment of funeral homes	Secure land and facilities for the funeral homes	80	CGN	Q1-Q4	Number of facilities with functional funeral homes	4	New		-
	Acquisition of ACLS ambulances	Equip ambulances with essential Life - support equipment.	40	CGN	2026/27	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	2	New	Department of Health Services	-
	Palliative Care Centres Screening	Install and set-up palliative care centres. Recruit staff	10	CGN	Q1-Q4	Number of operational palliative care centres	2	Ongoing	Department of Health Services	-

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Administration, planning and support services.										
Administration	Purchase & maintenance of motor vehicle	Requisition Procurement process Supply and delivery of the vehicle Requisition for maintenance of motor vehicles	7 5	CGN	Q1-Q4	Number of vehicles procured Number of vehicles maintained	1 5	Ongoing	Department of education	Purchase of hybrid motor vehicles fitted with catalytic converters.
	Renovation of existing offices	Initiate preparation of BQs and provide user needs. Procurement process. Actual renovations.	3	CGN	Q1-Q4	Number of offices renovated	5	Ongoing		Use of locally available materials and alternative building materials.
	Equipping of existing offices	Needs assessment Procurement process Supply of the Tools & Equipment	5	CGN	Q1-Q4	Number of offices equipped	10	Ongoing		-
Personnel services.	Training of staff	Departmental skill gap analysis Conducting Training Assessment Needs (TNA) Execution of interventions through training, coaching, outsourcing and mentoring	2	CGN	Q1-Q4	Number of staff trained	20	Ongoing	Department of education	-
	Psychosocial support staff welfare	Hold mental clinics every quarter	2	CGN	Q1-Q4	Number of psychosocial support clinics held	4	New	Department of education	-
	Promotion of staff	Establishment of Vacant positions Declaration of the vacancies Filling of vacant posts	30	CGN	Q1-Q4	Number of officers promoted	700	Ongoing	Department of education	-
Programme Name: Early childhood development education.										
ECD infrastructure development	Kuresoi South and Rongai Sub Counties Construction of ECDE Centres of Excellence	Initiate preparation of BQs and provide user needs. Procurement process. Actual Construction.	30	CGN	Q1-Q4	Number of new ECDE centres of excellence constructed	2	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.
	Countywide Construction and	Initiate preparation of BQs and provide user needs.	220	CGN	Q1-Q4	Number of new ECDE classrooms constructed,	110	Ongoing		Use of locally available

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	equipping of ECD Classrooms	Procurement process. Actual construction.				equipped and installed with water tank				materials and alternative building materials.
	Pangani Special (Nakuru East), Hill Special (Nakuru West), Ngala School (Nakuru West), Lanet Special (Nakuru East West) and Koinange Special (Nakuru West) Construction of ECDE facilities adapted for special needs	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	12.5	CGN	Q1-Q4	Number of ECDE facilities adapted for special needs constructed	5	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials. PDW friendly facilities
	Countywide Equipping of ECD of classrooms	Needs Assessment on age-appropriate furniture in ECDs. Procurement process. Supply & Delivery of age-appropriate furniture.	20	CGN	Q1-Q4	Number of ECDE classrooms equipped	200	Ongoing		Use of locally available materials
	Pangani Special (Nakuru East) and Mlimani Special, Nakuru West Sub County Equipping of ECD special needs (visually impaired, hearing impaired & mentally impaired) classrooms	Needs Assessment. Procurement process. Supply & Delivery of equipment.	1	CGN	Q1-Q4	Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped	2	Ongoing		Use of locally available materials. PWD friendly equipment.
	Countywide Renovation and rehabilitation of ECD classrooms	Initiate preparation of BQs and provide user needs. Procurement process. Actual renovations.	15	CGN	Q1-Q4	Number of ECDE classrooms renovated	30	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative

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										building materials.
	Countywide Equipping of ECD outdoor play equipment	Needs Assessment on outdoor play equipment in ECDs. Procurement process. Supply & installation of outdoor play equipment.	7.5	CGN	Q1-Q4	Number of schools equipped with outdoor play equipment	50	Ongoing		Use of locally available materials
	Countywide Construction of ECD pupils Toilet blocks	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	40	CGN	Q1-Q4	Number of new ECDE pupils' toilets blocks constructed	40	Ongoing		Use of locally available materials and alternative building materials.
	Countywide Construction of ECD staff toilet blocks	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	32	CGN	Q1-Q4	Number of new ECDE staff toilets constructed	40	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.
	Countywide Construction of ECD kitchens and dining area	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	10	CGN	Q1-Q4	Number of new kitchens and dining constructed in ECDE centres	10	Ongoing		Use of locally available materials and alternative building materials.
	Countywide Fencing and installation of gates in ECD Centres	Initiate preparation of BQs and provide user needs Procurement process Actual construction	3	CGN	Q1-Q4	Number of ECDE centres fenced and installed with a gate	5	Ongoing		Use of locally available materials
	Countywide Installation of electricity in ECD Centres	Needs assessment Procurement process Actual installation	3	CGN	Q1-Q4	Number of ECDE centres connected to electricity	20	Ongoing		Use of locally available materials
\Promotion of Early Childhood Education	Countywide Participate in competitive in co-curricular activities	Participation of ECD pupils in Music competition	10	CGN	Q1-Q4	Number of public ECDE centres participating in competitive co-curricular activities	200	Ongoing	Early Childhood Development Directorate	-

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		Participation of ECD pupils in Reading, Kusoma and Handwriting Day Participation of ECD pupils in Drama & Sports/ Fun Day competition								
	Countywide Provision of ECD instructional materials	Requisition of the instructional materials Procurement process Supply &distribution of the instructional materials	20	CGN	Q1-Q4	Number of ECDE Centres receiving learning materials	1,070	Ongoing		-
	Countywide Provision of e-Learning and ICT Gadgets in ECD Centres	Training of ECD Officers & teachers Procurement process Supply & Distribution of e-Learning gadgets	39	CGN	Q1-Q4	Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	1,070	Ongoing		-
	Countywide Training of teachers on CBC implementation and new trends	Undertake a training needs assessment Hold workshops on material development Hold workshops on CBC, New trends and pertinent & contemporary issues	3	CGN	Q1-Q4	Number of teachers trained on CBC Implementation	3,000	Ongoing		-
	Countywide Recruitment of ECD teachers, Ward ECDE supervisors and ECDE Quality Assurance Officers	Establishment of Vacant positions Declaration of the vacancies Filling of vacant posts	147 6.138 7.59	CGN	Q1-Q4	Number of ECDE teachers recruited Number of Ward ECDE supervisors recruited Number of ECDE Quality Assurance Officers	350 11 11	Ongoing	Early Childhood Development Directorate	-
	Countywide Training of ECD Officers	Undertake a training needs assessment Hold workshops on material development Hold workshops on CBC, New trends and pertinent & contemporary issues	3	CGN	Q1-Q4	Number of ECDE programme officers trained	25	Ongoing		-
	Countywide Implementation of	Preparation and approval of school feeding policy Data collection	200	CGN	Q1-Q4	Number of public ECD Centres under school feeding program	All public ECDE centres	Ongoing		-

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	School Feeding Program	Mapping of potential partners Procurement process Mapping of ECD Centres Hold a Stakeholders engagement forum Piloting of the programme Distribution of fortified uji M&E and Quality Assurance Impact Review				Number of public ECD pupils benefitting from school feeding programs	66,000			
	Countywide Issuance of bursaries program	Application for Bursary Approval by Ward and County bursary Committees Preparation and delivery of Cheques to institutions	195	CGN	Q1-Q4	Amount of fund allocated for bursaries (Ksh. M)	195,000,000	Ongoing		-
						Number of bursary beneficiaries	20,000			
Programme Name: Vocational training.										
Vocational training infrastructure development	Countywide disbursement of capitation grant and county counter fund	Data Collection from VTCs Requisition and actual disbursement Utilization of disbursed funds Reporting on expenditure	132.6	CGN/National Government	Q1-Q4	Number of trainees benefiting from capitation grant and Counter fund	6,589	Ongoing	Vocational Training Directorate	-
						Counter Funding (Kshs.)	66,289,894			
						National Government capitation grant (Kshs.)	66,289,894			
	Mirera VTC Construction of VT Centres of Excellence	Initiate preparation of BQs and provide user needs. Procurement process. Actual Construction.	20	CGN	Q1-Q4	Number of new VT centres of excellence constructed	1	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.
	Eburru VTC (Gilgil Sub County) and Gituro(Naivasha) Renovation of Vocational Training centres	Initiate preparation of BQs and provide user needs. Procurement process. Actual renovations.	3	CGN	Q1-Q4	Number of VTCs renovated	2	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.

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	Ogilgei VTC (Rongai Sub County), Mbegi VTC(Gilgil) and Ndege Ndimu VTC(Bahati) Construction of sanitary facilities in VTCs	Initiate preparation of BQs and provide user needs. Procurement process. Actual construction.	3.6	CGN	Q1-Q4	Number of VTCs Ablution blocks constructed	3	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.
	Waseges VTC (Subukia Sub County), Ole Sultan (Gilgil) and Elburgon VTC(Molo) Fencing and installation of gates in VTCs	Initiate preparation of BQs and provide user needs Procurement process Actual construction	6	CGN	Q1-Q4	Number of VTCs fenced and installation of gate	3	Ongoing	Vocational Training Directorate	Use of locally available materials
	Kware VTC (Rongai Sub County) and Kagoto VTC(Bahati) Construction and equipping of VTCs administration blocks	Initiate preparation of BQs and provide user needs Procurement process Actual construction	5	CGN	Q1-Q4	Number of VTCs administration blocks constructed and equipped	2	Ongoing	Vocational Training Directorate	Use of locally available materials
	Nakuru VTC (Nakuru East Sub County) and Rongai VTC(Rongai) Construction and equipping of VTCs hostels	Initiate preparation of BQs and provide user needs Procurement process Actual construction	20	CGN	Q1-Q4	Number of VTCs hostels constructed and equipped	2	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.
	Subukia VTC (Subukia Sub County) and Mworoto VTC (Kuresoi North) Construction of VTCs workshops	Initiate preparation of BQs and provide user needs Procurement process Actual construction	12	CGN	Q1-Q4	Number of workshops constructed	2	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.

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	Syriat VTC (Njoro North Sub County), Lion Hill VTC(Gilgil), Ndungiri VTC(Subukia), Piave VTC(Njoro) and Ogiek(Kuresoi South) Construction of VTCs training rooms	Initiate preparation of BQs and provide user needs Procurement process Actual construction	10	CGN	Q1-Q4	Number of training rooms constructed	5	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.
	Countywide Equipping of VTCs with modern tools and equipment	Needs Assessment on VTCs Procurement process Supply & Distribution of tools and equipment	20	CGN	Q1-Q4	Number of VTCs equipped	10	Ongoing	Vocational Training Directorate	Use of energy saving tools and equipment
	Lare VTC (Njoro Sub County), Ol Rongai VTC(Rongai) and Kongasis VTC(Gilgil) installation of electricity in VTCs	Needs assessment Procurement process Actual installation	9	CGN	Q1-Q4	Number of VTCs connected to electricity	3	Ongoing	Vocational Training Directorate	Use of locally available materials
Skills upgrading in vocational training	Countywide Reviewing of County Vocational Training Act 2014	Prepare County Vocational Training Act Approval by the County Assembly Cascading of the Act	2	CGN	Q1-Q4	County Vocational Training Act 2014 reviewed	1	Ongoing	Vocational Training Directorate	-
	Countywide Preparation of Nakuru Vocational Training start-up kits regulations	Prepare County Vocational Training start-up kits regulations Approval by the cabinet & County Assembly Cascading & implementation of the regulations	2	CGN	Q1-Q4	Nakuru Vocational Training start-up kits regulations	1	New	Vocational Training Directorate	-
	Countywide Purchase of institutional buses	Needs Assessment of the VT institutions Procurement process Supply and delivery of the buses	15	CGN	Q1-Q4	Number of VTC institutional buses purchased	1	New	Vocational Training Directorate	Purchase of hybrid motor vehicles fitted with catalytic converters.

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	Countywide Provision of driving trucks	Needs Assessment of the VT institutions Procurement process Supply and delivery of the buses	32	CGN	Q1-Q4	Number of driving trucks procured	4	New	Vocational Training Directorate	Purchase of hybrid motor vehicles fitted with catalytic converters.
	Countywide Refurbishment and restoration of driving trucks	Requisition for repair services of motor vehicles	10	CGN	Q1-Q4	Number of driving trucks refurbished/restored	4	New	Vocational Training Directorate	Recycle & re-use
	Countywide Graduation of VT trainees	Enrolment of VT trainees Training and skills upgrading Examinations and graduation	5	CGN	Q1-Q4	Number of VTCs graduates	3,062	Ongoing	Vocational Training Directorate	-
	Countywide Provision of start-up kits for VT graduates	Procurement process Supply & distribution of the kits M&E	2.5	CGN	Q1-Q4	Number of graduates benefiting from start-up kits	50	New	Vocational Training Directorate	-
	Countywide Recruitment of vocational training instructors	Establishment of Vacant positions Declaration of the vacancies Filling of vacant posts	32	CGN	Q1-Q4	Number of vocational training instructors recruited	60	Ongoing	Vocational Training Directorate	-
	Countywide Conduct sensitization forums and awareness campaigns on county VTCs	Conduct sensitization forums Prepare reports	2	CGN	Q1-Q4	Number of sensitization forums conducted	3	Ongoing	Vocational Training Directorate	-
	Countywide Participation of VTCs in co-curricular activities	Participation of VTCs in Music competition Participation of VTCs in Athletics & Ball Games Participation of VTCs in Drama Festivals Participation of VTCs in symposium and exhibitions	7	CGN	Q1-Q4	Number of institutions participating in co-curricular activities	45	Ongoing	Vocational Training Directorate	-
	Countywide Capacity building of Sub- County	Undertake a training needs assessment Hold workshops on management and supervisory skills	1.5	CGN	Q1-Q4	Number of Sub-County vocational training officers' capacity built	11	Ongoing	Vocational Training Directorate	-

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Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	vocational training officers									
	Countywide Training of VTC instructors	Undertake a training needs assessment Hold workshops on material development	4	CGN	Q1-Q4	Number of VTC instructors trained	200	Ongoing	Vocational Training Directorate	-
	Countywide Training of principals/deputy principles	Undertake a training needs assessment Hold workshops on management skills	0.5	CGN	Q1-Q4	Number of principals/deputy principles trained	100	Ongoing	Vocational Training Directorate	-
	Countywide Training of BOG members	Undertake a training needs assessment Hold workshops on management skills	0.5	CGN	Q1-Q4	Number of BOG members trained	100	Ongoing	Vocational Training Directorate	-

Annex 2.5 General Economics, Commercial and Labour Affairs Sector Projects for the FY 2026-2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
Management of marketing cooperatives	Purchase of value addition equipment for Marketing Co-operatives	Preparation of BQs, tender awards, inspections	30	CGN	Q1-Q4	No. of value addition equipment purchased	3	New	Directorate of Co-operatives	Eco friendly equipment
Development and management of markets	Rehabilitation of existing markets	Preparation of BQs, procurement, supervision and inspection	30	CGN	Q1-Q4	Number of markets rehabilitated	5	Ongoing	Directorate of trade	-
	Construction of new markets	Preparation of BQs, procurement, supervision and inspection	30	CGN	Q1-Q4	Number of markets rehabilitated	5	Ongoing		-
Rehabilitation of persons dependant on alcohol	Establishment of a rehabilitation centre	Preparation of BQs, tender awards, inspections	30	CGN	Q1-Q4	Number of rehabilitation centre constructed	1	new	Trade directorate	-
Management of marketing co-operatives	Revival of dormant Marketing Co-operatives (County Wide)	Revival of dormant Marketing Co-operatives	0.1	CGN	Q1-Q4	No. of marketing co-operatives revived	2	Ongoing	Directorate of Co-operatives	-

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
Management of marketing co-operatives	Developing of co-operatives marketing strategy (County Wide)	Develop a Co-operative marketing strategy	0.5	CGN	Q1-Q4	Co-operative marketing strategy developed	1	New	Directorate of Co-operatives	-
Management of marketing co-operatives	Expanding scope of marketing through partnership, networking & collaborations (County Wide)	Establish partnerships, networking and collaborations	0.3	CGN	Q1-Q4	No. of marketing & collaboration partnerships established	1	New	Directorate of Co-operatives	-
Management of marketing co-operatives	Promotion of bulking and processing of products (County Wide)	Support co-operatives with value addition equipment	30	CGN	Q1-Q4	No. of co-operatives supported	3	Ongoing	Directorate of Co-operatives	-
Sacco Empowerment	Facilitate diversification of products/services in Saccos (County Wide)	Facilitate diversification of Sacco products and services	0.5	CGN	Q1-Q4	No. of saccos diversifying products	20	Ongoing	Directorate of Co-operatives	-
Sacco Empowerment	Support the development of plans for enterprise development (County Wide)	Develop enterprise development plans	0.4	CGN	Q1-Q4	No. of enterprise development plans developed	11	New	Directorate of Co-operatives	-
Sacco Empowerment	Operationalize Co-operative Development Revolving Fund (County Wide)	Implement Co-operative Development Revolving Fund	25	CGN	Q1-Q4	No. of co-operatives accessing fund	15	Ongoing	Directorate of Co-operatives	-
Co-operative leadership and governance	Capacity build Co-operative Societies on Leadership and Good Governance (County Wide)	Train co-operative board members and members on leadership and governance	4.9	CGN	Q1-Q4	No. of co-operative board members' trainings done	95	Ongoing	Directorate of Co-operatives	-
Co-operative leadership and governance	Enforcing compliance with legal framework and prudential standards (County Wide)	Ensure compliance with laws and prudential standards	5.6	CGN	Q1-Q4	No. of co-operatives compliant with laws	450	Ongoing	Directorate of Co-operatives	-
Co-operative leadership and governance	Enhance dispute resolution mechanism (County Wide)	Train officers and implement ADR mechanisms	1.1	CGN	Q1-Q4	Proportion of disputes resolved (%)	97	Ongoing	Directorate of Co-operatives	-
Co-operative leadership and governance	Enhance management efficiency (County Wide)	Digitize operations for co-operatives	1.2	CGN	Q1-Q4	No. of co-operatives with digitized operations	10	New	Directorate of Co-operatives	-
Management of housing and investment co-operatives	Facilitate public-private partnership in the sector (County Wide)	Establish PPPs in housing and investment	0.2	CGN	Q1-Q4	Increase in Co-operative investment (Kshs B)	3.8	Ongoing	Directorate of Co-operatives	-
Management of housing and investment co-operatives	Capacity build Co-operatives on savings culture (County Wide)	Train on savings culture	0.3	CGN	Q1-Q4	No. of housing co-operatives trained	4	Ongoing	Directorate of Co-operatives	-

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
MSMEs development services	Enhance skills to enable effective business operations (County Wide)	Conduct MSME trainings	1	CGN	Q1-Q4	No. of MSEs trainings	4	Ongoing	Directorate of Trade	-
SP 3.2 Consumer Protection	Ensure consumer protection (County Wide)	Calibrate machines for consumer protection	4	CGN	Q1-Q4	No. of machines calibrated	8200	Ongoing	Directorate of Trade	-
Market development and rehabilitation	Improve service delivery (County Wide)	Digitize markets for efficiency	2	CGN	Q1-Q4	No. of markets digitized	2	Ongoing	Directorate of Trade	-
Market service delivery	Capacity build on conflict management, ADR (County Wide)	Conduct capacity building meetings	1	CGN	Q1-Q4	No. of capacity building meetings held	30	Ongoing	Directorate of Trade	-
Promotion of Cultural Heritage	Training of artists and cultural practitioners (All 11 sub-counties)	Train artists and cultural practitioners	1.7	NCG/Partners	Q1-Q4	No. of artists trained	300	Ongoing	NCG	-
Library Management	Day to day management of Gilgil and Naivasha libraries (Gilgil, Naivasha)	Maintain and manage libraries	1.6	NCG	Q1-Q4	Well maintained libraries	2	Ongoing	NCG	-

Annex 2.6: Environmental Protection, Water and Natural Resources projects for the FY 2026-2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Link to Crosscutting issues
Programme Name: Water & Sewerage Management										
Water Services Provision	Borehole drilling	Borehole drilling and capping	30,000,000	CGN	Q1-Q4	Number of boreholes drilled	10	Ongoing	WEENRCC	Promote Sustainable Infrastructure
	Borehole drilling Casings, screens, gravel packing materials supplied	Borehole drilling Casings, screens, gravel packing materials supplied	15,000,000	CGN	Q1-Q4	Borehole drilling Casings, screens, gravel packing materials purchased	1	New	WEENRCC	Promote Sustainable Infrastructure
	Drilling rig tools and associated accessories and Support truck purchased	Drilling rig tools and associated accessories and Support truck purchased	15,000,000	CGN	Q1-Q4	Drilling rig tools and associated accessories and Support truck purchased	1	New	WEENRCC	Promote Sustainable Infrastructure
	Rehabilitation of water projects	Upgrading dilapidated water infrastructure	10,000,000	CGN	Q1-Q4	No of rehabilitated water projects	10	Ongoing	WEENRCC	Promote Sustainable Infrastructure
	Construction of piping networks	Piping extensions constructed	24,000,000	CGN	Q1-Q4	KM of piping extension done	20	Ongoing	WEENRCC	Promote Sustainable Infrastructure

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Link to Crosscutting issues
	Solarization of boreholes	Equipping boreholes with solar	40,000,000	CGN	Q1-Q4	No of boreholes equipped with solar	10	Ongoing	WEENRCC	Promote use of clean energy solutions
	Equipping of water systems	Equipping water systems with tanks, pumps, motors, etc.	16,000,000	CGN	Q1-Q4	No of water systems equipped with tanks, pumps, motors, etc.	4	Ongoing	WEENRCC	Promote Sustainable Infrastructure
Provision of Sewerage Services	Construction/ rehabilitation of sewerage extension	Extension/ rehabilitation of sewer network	5,000,000	CGN	Q1-Q4	No. of new sewerage extensions constructed/ rehabilitated	1	Ongoing	WEENRCC	Promote Sustainable Infrastructure
	Installation of new sewer connections	Installation of new sewer connections	5,000,000	CGN	Q1-Q4	No. of connections done	50	Ongoing	WEENRCC	Promote Sustainable Infrastructure
Programme Name: Environmental Management										
Pollution control	Pollution control in the lakes	Desilting of storm water retention pond	5,000,000	CGN	Q1-Q4	Cubic meters of desilted storm water retention pond	2700	Ongoing	WEENRCC	Enhanced reduced pollution into Lake Nakuru
Solid waste management	Solid waste management	waste management truck/ compactor/ bulldozer purchased	12,000,000	CGN	Q1-Q4	No. of waste management truck/ compactor/ bulldozer purchased	1	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Purchase of skip bins	3,000,000	CGN	Q1-Q4	No. of Skip bins purchased	5	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Purchase of litter bins	3,000,000	CGN	Q1-Q4	No. of litter bins purchased and installed	20	Ongoing	WEENRCC	Enhanced solid waste disposal
		Purchase of waste trolleys	5,000,000	CGN	Q1-Q4	No. of waste trolleys purchased	57	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Rehabilitation/ securing of disposal sites	5,000,000	CGN	Q1-Q4	No. of disposal sites secured/ rehabilitated	2	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Access roads/ tipping areas done in disposal sites	5,000,000	CGN	Q1-Q4	KM of access roads/ tipping areas done in disposal sites	1	Ongoing	WEENRCC	Promote Sustainable Infrastructure
		Purchase of Subukia waste transfer centre	10,000,000	CGN	Q1-Q4	Acres of Subukia waste transfer centre purchased	5	New	WEENRCC	Enhanced solid waste collection and disposal
		Development of Gilgil waste recovery plant developed	20,000,000	CGN	Q1-Q4	Phase 1 of Gilgil waste recovery plant developed	1	Ongoing	WEENRCC	Enhance waste reduction,

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Link to Crosscutting issues
										recycling, and composting
Programme Name: Climate Change Resilience and Energy Development										
Climate change resilience	Climate Change Mitigation and Adaptation	Tree coverage in hectares	5,000,000	CGN	Q1-Q4	Tree coverage in hectares	875	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks
	Greening and beautification	Open sites and spaces maintained and beautified	3,000,000	CGN	Q1-Q4	Number of open sites and spaces maintained and beautified	15	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks
	Implementation of locally led climate actions	Implementation of climate actions identified by WCCPCs	225,000,000	CGN, World bank (FLLoCA)	Q1-Q4	No of ward climate change projects implemented	30	Ongoing	WEENRCC	Enhance climate change mitigation, adaptation and resilience
	Monitoring of air quality	Installation and maintenance of air quality sensors	5,000,000	CGN, Partners	Q1-Q4	No. of air quality sensors installed and maintained	8	Ongoing	WEENRCC	Pollution control
Programme Name: Provision of Water and Sanitation Services By Water Service Companies										
Provision of water and sanitation services by NAIVAWASCO	Water production	Establishment of water production sites	50,000,000	NAIVAWASCO, Partners	Q1-Q4	Number of water production sites established	13	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure
		Drilling of boreholes	7,000,000	NAIVAWASCO, Partners	Q1-Q4	Number of boreholes drilled	28	Ongoing	NAIVAWASCO	
			163,300,000	NAIVAWASCO, Partners	Q1-Q4	Volume of water produced in m3/day	8,580	Ongoing	NAIVAWASCO	
	Water distribution	Installation of piping networks	18,300,000	NAIVAWASCO, Partners	Q1-Q4	Length of water network (Km)	56,871	Ongoing	NAIVAWASCO	
	Non-revenue water	Reduction in non-revenue water	18,000,000	NAIVAWASCO, Partners	Q1-Q4	% of NRW	25	Ongoing	NAIVAWASCO	
			300,000	NAIVAWASCO	Q1-Q4	% Production loss	2	Ongoing	NAIVAWASCO	
	Water distribution	Installation of piping networks	1,020,000	NAIVAWASCO	Q1-Q4	Length of new distribution network in pro-poor areas (Km)	4	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure
		Installation of ne connections	400,000	NAIVAWASCO	Q1-Q4	Number of new connections registered under the pro-poor policy	20	Ongoing	NAIVAWASCO	

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Link to Crosscutting issues
	Sanitation services	Fecal sewer waste undergoing treatment	100,000,000	NAIVAWASCO, Partners	Q1-Q4	Volume of fecal sewer waste undergoing treatment (m3 /day)	100	Ongoing	NAIVAWASCO	
		Registration of exhausters	200,000	NAIVAWASCO	Q1-Q4	Number of registered exhausters	18	Ongoing	NAIVAWASCO	
		Construction of new sewer networks	62,500,000	NAIVAWASCO, Partners	Q1-Q4	Length of new sewer network (Km) constructed	5	Ongoing	NAIVAWASCO	
Provision of water and sanitation services by NAWASSCO	Water access	Increase daily hours of water supply	50,000,000	NAWASSCO, Partners	Q1-Q4	Daily hours of water supply	21	Ongoing	NAWASSCO	Promote access to potable water
		Increase Water Coverage	40,000,000	NAWASSCO, Partners	Q1-Q4	Water Coverage (%)	96	Ongoing	NAWASSCO	Promote access to potable water
	Water distribution	Installation of piping networks	94,600,000	NAWASSCO, Partners	Q1-Q4	New pipeline/network extension (Km)	86	Ongoing	NAWASSCO	Promote Sustainable
	Water services	Operationalization of plant and equipment	4,000,000	NAWASSCO, Partners	Q1-Q4	Percentage of operational plant and equipment	93	Ongoing	NAWASSCO	
	Clean energy	Solarisation of pumping stations	50,000,000	NAWASSCO, Partners	Q1-Q4	Number of pumping stations solarised	1	Ongoing	NAWASSCO	
	Sanitation services	Rehabilitation of sewer line	60,000,000	NAWASSCO, Partners	Q1-Q4	Length of sewer line rehabilitated (Km)	10	Ongoing	NAWASSCO	
		Construction of new sewer networks	50,000,000	NAWASSCO, Partners	Q1-Q4	Length of new sewer lines laid (Km)	5	Ongoing	NAWASSCO	
		Construction of simplified sewers	4,000,000	NAWASSCO	Q1-Q4	Length of simplified sewers done (Km)	2	Ongoing	NAWASSCO	
		Increase sewer coverage	-	NAWASSCO	Q1-Q4	Sewerage coverage (%)	40	Ongoing	NAWASSCO	
		Construction of toilets	4,500,000	NAWASSCO	Q1-Q4	Number of toilets constructed	50	Ongoing	NAWASSCO	
		Construction of Decentralized Treatment Facilities	20,000,000	NAWASSCO, Partners	Q1-Q4	Number of Decentralized Treatment Facilities (DTF)constructed	2	Ongoing	NAWASSCO	
		Procurement of improved pit emptying technologies	1,000,000	NAWASSCO	Q1-Q4	Number of improved pits emptying technologies procured	2	Ongoing	NAWASSCO	
		Procurement of sludge removal equipment		NAWASSCO, Partners	Q1-Q4	Number of sludge removal equipment procured	10	Ongoing	NAWASSCO	
		Procurement of exhausters	50,000,000	NAWASSCO, Partners	Q1-Q4	Number of exhausters procured	1	Ongoing	NAWASSCO	
		Establishment of Onsite sanitation business units	1,500,000	NAWASSCO	Q1-Q4	Onsite sanitation business units Established	6	Ongoing	NAWASSCO	

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	Non- revenue water	Reduction in non-revenue water	10,000,000	NAWASSCO, Partners	Q1-Q4	Percentage of Non-revenue Water (NRW)	28	Ongoing	NAWASSCO	Reduce water loss
Provision of water and sanitation services by NARUWASCO	Customer billing	Customer metering	10,000,000	NARUWASCO	Q1-Q4	Customer metering rate	96	Ongoing	NARUWASCO	Enhance revenue
	Water infrastructure	Connection of water projects to power	2,800,000	NARUWASCO	Q1-Q4	Number of water projects connected to power	4	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
		Renovation of reservoirs	1,500,000	NARUWASCO	Q1-Q4	Number of reservoirs renovated	1	Ongoing	NARUWASCO	
		Construction/ extension of pipeline networks	1,000,000	NARUWASCO	Q1-Q4	New pipeline/ network extension (Km)	100	Ongoing	NARUWASCO	
	Non- revenue water	Reduction of non- revenue water	46,000,000	NARUWASCO, Partners	Q1-Q4	NRW (%)	40	Ongoing	NARUWASCO	Reduce water loss
	Energy	Installation of diesel- electric back up	70,000,000	NARUWASCO, Partners	Q1-Q4	Number of diesel electric backup installed	1	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
	Sanitation services	Connection of households to sewer line	800,000	NARUWASCO	Q1-Q4	Number of households connected to sewer line	800	Ongoing	NARUWASCO	Enhance access to sanitation services
		Development of design sewer/DTF facility	13,000,000	NARUWASCO, Partners	Q1-Q4	Number of design sewer/DTF facility developed/	1	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
		Construction of Water bottling Plant	10,000,000	NARUWASCO, Partners	Q1-Q4	Water bottling Plant constructed	1	Ongoing	NARUWASCO	
		Construction/ rehabilitation of pit latrines	25,000,000	NARUWASCO, Partners	Q1-Q4	Number of pit latrines constructed/ rehabilitated	500	Ongoing	NARUWASCO	
	Water services	Construction of water kiosks	2,400,000	NARUWASCO	Q1-Q4	Number of water kiosks constructed	5	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
	Sanitation services	New households using improved sanitation methods	3,000,000	NARUWASCO	Q1-Q4	Number of new households using improved sanitation methods	400	Ongoing	NARUWASCO	
	Tree growing	Tree growing	2,000,000	NARUWASCO	Q1-Q4	Number of trees planted	20,000	Ongoing	NARUWASCO	Climate change mitigation
	Clean energy	Solarization of water points	15,500,000	NARUWASCO	Q1-Q4	Pumping water points solarized (%)	22	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
NON-CAPITAL										

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Administration Services	Tagging of assets and updating departmental asset register (County Wide)	Tagging assets and updating departmental register	1,000,000	CGN	Q1-Q4	Proportion of assets tagged and captured	90	Ongoing	WEENR&CC	Optimize use of assets to reduce waste
	Training of staff (County Wide)	Capacity building of departmental staff	4,000,000	CGN	Q1-Q4	No. of staff trained	20	Ongoing	WEENR&CC	Raise awareness on sustainable practices
	Promotion of staff (County Wide)	Promotion of eligible staff	3,000,000	CGN	Q1-Q4	No. of staff promoted	43	Ongoing	WEENR&CC	Advocate for sustainable leadership
	Recruitment of staff (County Wide)	Recruitment of new personnel	24,000,000	CGN	Q1-Q4	No. of staff recruited	31	New	WEENR&CC	Support sustainable workforce growth
	Compensation of employees (County Wide)	Salary payments for employees	173,146,532	CGN	Q1-Q4	No. of employees compensated	80	Ongoing	WEENR&CC	Support staff welfare
	Expenditure control (County Wide)	Expenditure monitoring and compliance reports	500,000	CGN	Q1-Q4	No. of expenditure reports submitted	4	Ongoing	WEENR&CC	Ensure sustainable compliance
	Monitoring and Evaluation (County Wide)	Preparation of M&E reports	500,000	CGN	Q1-Q4	No. of M&E reports submitted	4	Ongoing	WEENR&CC	Improve accountability
Water & Sewerage Management	Identification of boreholes (County Wide)	Identify boreholes for water resource planning	0	CGN	Q1-Q4	No. of boreholes identified	10	New	WEENR&CC	Promote sustainable infrastructure
	Enhancing management of water resources (County Wide)	Transfer community water projects to WSPs	0	CGN	Q1-Q4	No. of projects handed over	10	Ongoing	WEENR&CC	Sustainable management of water resources
Environmental Management	Training on environmental management and pollution control (County Wide)	Capacity building on environmental issues	300,000	CGN, Partners	Q1-Q4	No. of people trained	100	Ongoing	WEENR&CC	Sustainable environmental practices
	Awareness creation (County Wide)	Environmental education workshops	2,000,000	CGN, Partners	Q1-Q4	No. of workshops held	11	Ongoing	WEENR&CC	Sustainable environmental practices
	Formulation of Nakuru County e-waste Management Policy (County Wide)	Policy formulation for e-waste management	2,000,000	CGN, Partners	Q1-Q4	E-waste policy formulated	1	New	WEENR&CC	Sustainable waste management
Climate Change Resilience	Training of County climate change committees (County Wide)	Train County climate change committees	8,000,000	CGN, World Bank	Q1-Q4	No. of committees trained	57	Ongoing	WEENR&CC	Support climate adaptation

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Link to Crosscutting issues
& Energy Development	Training in adoption of clean energy solutions (County Wide)	Awareness workshops on clean energy and climate change	10,000,000	CGN, Partners	Q1-Q4	No. of workshops held	5	New	WEENR&CC	Promote clean energy use
Provision of Water & Sanitation Services by NAIVAWASCO	Water services (County Wide)	Water storage and distribution management	2,000,000	NAIVAWASCO	Q1-Q4	Storage volume in m3	10150	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure
	Water services - Meter complaints addressed (County Wide)	Addressing recorded complaints on meter malfunctioning	4,400,000	NAIVAWASCO	Q1-Q4	No. of recorded complaints addressed	275	Ongoing	NAIVAWASCO	Promote customer satisfaction
	Water services - Production downtime (County Wide)	Minimizing weekly production downtime	2,000,000	NAIVAWASCO	Q1-Q4	Average hours/week of production downtime	10.8	Ongoing	NAIVAWASCO	Improve operational efficiency
	Clean energy (County Wide)	Utilization of solar power at production sites	20,000	NAIVAWASCO	Q1-Q4	Percentage of sites utilizing solar	18	Ongoing	NAIVAWASCO	Promote use of clean energy
	Clean energy - Energy cost reduction (County Wide)	Reduce energy cost per m3 produced	400,000	NAIVAWASCO	Q1-Q4	Energy cost per m3 produced	26	Ongoing	NAIVAWASCO	Enhance energy efficiency
	Organizational risk assessments (County Wide)	Annual organizational risk assessments conducted	1,200,000	NAIVAWASCO	Q1-Q4	No. of organizational risk assessments	1	Ongoing	NAIVAWASCO	Risk mitigation
	Sanitation services - Water billing (County Wide)	Water billing improvements	1,300,000	NAIVAWASCO	Q1-Q4	Water Billing (Million Ksh)	146	Ongoing	NAIVAWASCO	Enhance sustainable use of water
	Sanitation services - Sewer billing (County Wide)	Improved sewer billing systems	1,100,000	NAIVAWASCO	Q1-Q4	Sewer Billing (Million Ksh)	63	Ongoing	NAIVAWASCO	Enhance sustainable use of sewers
	Exhauster services sales (County Wide)	Sales from exhauster services	100,000	NAIVAWASCO	Q1-Q4	Exhauster services sales (Million Ksh)	1	Ongoing	NAIVAWASCO	Promote sanitation services
	Water services - Average cost (County Wide)	Maintain affordable water cost per m3	500,000	NAIVAWASCO	Q1-Q4	Average water cost (Ksh/m3)	80	Ongoing	NAIVAWASCO	Promote sustainability of water and sanitation
	Water services - Collection efficiency (County Wide)	Improve revenue collection efficiency	1,200,000	NAIVAWASCO	Q1-Q4	Percentage of collection efficiency	93	Ongoing	NAIVAWASCO	Enhance financial sustainability
	Water services - Bill delivery efficiency (County Wide)	Timely delivery of bills after meter reading	100,000	NAIVAWASCO	Q1-Q4	Days taken for bill delivery	7	Ongoing	NAIVAWASCO	Improve service delivery
	Customer complaints addressed (County Wide)	Resolve customer billing complaints	200,000	NAIVAWASCO	Q1-Q4	Proportion of complaints resolved	100	Ongoing	NAIVAWASCO	Promote customer satisfaction

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency	Link to Crosscutting issues
Provision of Water & Sanitation Services by NAWASSCO	Water and sanitation services (County Wide)	Compliance to drinking water quality standards	5,000,000	NAWASSCO	Q1-Q4	Compliance to drinking water quality standards (%)	98	Ongoing	NAWASSCO	Improve quality of drinking water
	Preparation of bankable proposals (County Wide)	Prepare investment-ready proposals	600,000	NAWASSCO	Q1-Q4	Number of bankable proposals prepared	9	Ongoing	NAWASSCO	Promote sustainable infrastructure
	Households served with approved tariff (County Wide)	Increase households served with approved tariffs	800,000	NAWASSCO	Q1-Q4	Proportion of households served (%)	60	Ongoing	NAWASSCO	Enhance equitable access
Provision of Water & Sanitation Services by NARUWASCO	Water and sanitation services (County Wide)	Develop bankable proposals	2,000,000	NARUWASCO	Q1-Q4	Number of bankable proposals developed	4	Ongoing	NARUWASCO	Promote sustainable infrastructure
	Compliance to drinking water standards (County Wide)	Ensure compliance to drinking water quality standards	5,000,000	NARUWASCO	Q1-Q4	Compliance to drinking water standards (%)	98	Ongoing	NARUWASCO	Improve quality of drinking water
	Onboard development partners (County Wide)	Increase development partnerships	8,000,000	NARUWASCO	Q1-Q4	Number of development partners onboarded	8	Ongoing	NARUWASCO	Promote sustainable infrastructure
	Personal expenditure vs O&M cost (County Wide)	Maintain optimal O&M expenditure levels	216,000,000	NARUWASCO	Q1-Q4	Personal expenditure as % of O&M cost	44	Ongoing	NARUWASCO	Improve operational sustainability
	Public participation forums (County Wide)	Hold community participation forums	500,000	NARUWASCO	Q1-Q4	No. of public participation forums	10	Ongoing	NARUWASCO	Enhance public engagement

Annex 2.7 Public Administration National/International Relations Sector Projects for FY 2026-2027

Annex 2.7(a) Office of the Governor and the Deputy Governor sub-sector projects for FY 2026-2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues (Green economy, PWD, SDG etc
Programme: Administration Planning and Support Services										
Administration and Planning	Purchase of land for Deputy Governors Official Residences –	Purchase of the land	10,000,000	CGN	Q1-Q4	Rate of Completion	100	New	OGVN/LPPHUD	SDG 17
	Renovation of County Headquarters	Landscaping and renovation of New Townhall Building and Parking Lot	10,000,000	CGN	Q1-Q4	Rate of Completion	100	New	OGVN/DGVN	SDG 17

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues (Green economy, PWD, SDG etc
Programme: Coordination and Supervision Services										
County Emergency Fund	Execution of County Emergency fund (County Wide)	Execution of County Emergency fund	70,000,000	Equitable	Q1-Q4	Proportion of emergencies addressed through Emergency Fund	100	Ongoing	Office of the Governor	SDG 1, 2, 3
					Q1-Q4	Number of households benefiting from County Emergency fund	1000	Ongoing		SDG 1,2,4
Intergrated Performance Management	Coordination in development, Monitoring and Implementation of Performance Contracts and Staff Performance Appraisals (County Wide)	Coordination in development, Monitoring and Implementation of Performance Contracts and Staff Performance Appraisals	15,000,000	Equitable	Q1-Q4	Rate of implementation of PCs	100	New	CPMSC and Coordination Secretariat	SDG 17
					Q1-Q4	Rate of implementation of SPAS	100		Office of the County Secretary	SDG Q7
Programme: County Executive Affairs										
Special Programmes	Donations made on behalf of the County government to indigents (County Wide)	Donations made on behalf of the County government to indigents	10,000,000	Equitable	Q1-Q4	Amount of Donations Disbursed	10,000,000	Ongoing	Office of the Chief of staff	SDG 1
	Citizen Barazas on peace, security and cohesion (County wide)	Citizen Barazas on peace, security and cohesion	10,000,000	Equitable	Q1-Q4	Number of Citizen Barazas on peace and Cohesion organized	11	Ongoing	Office of the Governor	SDG 16 SDG 17
	Organize and observe national state functions and international days (HQ)	Organize and observe national state functions and international days	15,000,000	Equitable	Q1-Q4	Number of State functions commemorated	6	Ongoing	Office of the Governor	SDG 17

Annex 2.7(b) County Treasury Sub-sector Projects for FY 2026-2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
Programme: Administration, Planning and Support Services										
Administration and Planning	County Treasury Headquarter Building	Partitioning and equipping of the County Treasury Building	500,000,000	CGN	FY 2026/27	Completion rate	100	New	County Treasury	SDG 17

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
	Renovations and equipping of Revenue Sub County offices	Renovating and Equipping of Revenue Sub County offices	5,000,000	CGN	FY 2026/27	Number of offices renovated/equipped	2	New	County Treasury	SDG 17
Revenue Mobilization	Solarisation of Revenue Offices	Solarisation of Revenue Offices (Bahati and Njoro)	5,000,000	CGN	FY 2026/27	Completion rate	100	New	County Treasury	SDG 16
	Purchase and fabrication of 2 40 ft Containers	Purchase and fabrication of 2 Containers for revenue services	5,000,000	CGN	FY 2026/27	Number of containers purchased and fabricated	2	New	County Treasury	SDG 16
Procurement	Purchase of Bulk Filers for Procurement	Purchase of Bulk Filers for Procurement directorate	3,000,000	CGN	FY 2026/27	Nunber of bulk filers purchased	1	New	County Treasury	SDG 17
County Debt Management	Settling of County Pending Bills (HQ)	Settling of County Pending Bills	400,000,000	GoK (CGN)	Q1-Q4	Amount of pending Bills Settled	400,000,000	Ongoing	County Treasury	SDG 17
Revenue System	4.3% Administrative cost of Revenue Management System (HQ)	4.3% Administrative cost of Revenue Management System	75,000,000	GoK (CGN)	Q1-Q4	Percentage of automated revenue sources	75,000,000	Ongoing	County Treasury	SDG 16
Revenue Sources	Mapping of County Revenue (County Wide)	Mapping of County Revenue	25,000,000	GoK (CGN)	Q1-Q4	Percentage of revenue sources mapped	100	Ongoing	County Treasury	SDG 16
Asset Management	Asset Valuation (County Wide)	Asset Valuation	10,000,000	GoK (CGN)	Q1-Q4	Proportion of County assets valued	100	Ongoing	County Treasury	SDG 17

Annex 2.7(c) Public Service Devolution, Public Participation and Civic Engagement and Disaster Response and Humanitarian Assistance Sub-sector Projects for the FY 2026/2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
Administration Services	HQ	Equipping of Ward and Sub County offices	8,500,000	CGN	2026/27	Rate of Completion	100	new	PSM	Use of ABMTs materials and natural light orientation.
Administration Services	Nakuru Town West Sub County	Rehabilitation of headquarter office.	7,750,000	CGN	2026/27	Rate of Completion	100	ongoing	PSM	Use of ABMTs materials and natural light orientation.
Administration Services	Gilgil Sub County	construction and equipping of Murindat ward office	8,500,000	CGN	2026/27	Rate of Completion	100	new	PSM	Use of ABMTs materials and

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
										natural light orientation.
Disaster management and humanitarian assistance	Disaster management centre	Construction and equipping	30,000,000	CGN	2026/27	Rate of Completion	100	New	Disaster management and humanitarian assistance	Use of ABMTs materials and natural light orientation.
	Underground storage water tank	Construction of 100,000 litres capacity of underground storage water tank	3,000,000	CGN	2026/27	Rate of Completion	100	New		-
Staff Training and Development	Coordinate Preparation of TNAs (County Wide)	Compile Reports Analyse Reports	-	-	Q1-Q4	Number of staff training needs assessment Reports	1	New	PSM	-
	Implement Approved Schemes of Service (County Wide)	Implement Approved Schemes of Service	1,800,000	CGN	Q1-Q4	Number of Schemes of Services implemented	7	Ongoing	PSM	-
	Furnishing County Registry (HQ)	Procure HR Registry Equipment	11,300,000	CGN	Q1-Q4	Number of HR Registry Equipment Procured	6226	New	PSM	-
Performance Management	Staff Performance planning, implementation, and Evaluations (County Wide)	Staff Performance planning, implementation, and Evaluations	5,400,000	CGN	Q1-Q4	Report Completed	1	Ongoing	PSM	-
Coordination of Workplace Special Programmes	Develop the survey tool, carry out the survey, analyse and generate report (County Wide)	Develop the survey tool, carry out the survey, analyse and generate report	1,300,000	CGN	Q1-Q4	Number of mental wellness survey	1	New	PSM	-
	Establish Departmental Workplace Departmental Special program (psychosocial) unit (County Wide)	Establish Departmental Workplace Departmental Special program (psychosocial) unit	600,000	CGN	Q1-Q4	Number of workplace departmental special program units established	10	New	PSM	-
Disaster management and humanitarian assistance	Carry out sensitization forums on DRR.(County wide)	Carry out sensitization forums on DRR.	2,000,000	CGN	Q1-Q4	Number of forums held	4	New	Disaster management and humanitarian assistance	-
	Purchase of assorted fire and rescue equipment (HQ)	Purchase of assorted fire and rescue equipment	31,500,000	CGN	Q1-Q4	Number of assorted items purchased	300	Ongoing	Disaster management and	-

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
									humanitarian assistance	
Public participation and citizen engagement	Conducting annual service week (HQ)	Conducting annual service week	3,600,000	CGN	Q1-Q4	Annual service week conducted	1	Ongoing	Public participation and citizen engagement	-
Staff Training and Development	Coordinate Preparation of TNAs (County Wide)	Compile Reports Analyse Reports	-	-	Q1-Q4	Number of staff training needs assessment Reports	1	New	PSM	-
	Implement Approved Schemes of Service (County Wide)	Implement Approved Schemes of Service	1,800,000	CGN	Q1-Q4	Number of Schemes of Services implemented	7	Ongoing	PSM	-
	Furnishing County Registry (HQ)	Procure HR Registry Equipment	11,300,000	CGN	Q1-Q4	Number of HR Registry Equipment Procured	6226	New	PSM	-
Performance Management	Staff Performance planning, implementation, and Evaluations (County Wide)	Staff Performance planning, implementation, and Evaluations	5,400,000	CGN	Q1-Q4	Report Completed	1	Ongoing	PSM	-
Coordination of Workplace Special Programmes	Develop the survey tool, carry out the survey, analyse and generate report (County Wide)	Develop the survey tool, carry out the survey, analyse and generate report	1,300,000	CGN	Q1-Q4	Number of mental wellness survey	1	New	PSM	-
	Establish Departmental Workplace Departmental Special program (psychosocial) unit (County Wide)	Establish Departmental Workplace Departmental Special program (psychosocial) unit	600,000	CGN	Q1-Q4	Number of workplace departmental special program units established	10	Ongoing	PSM	-
Disaster management and humanitarian assistance	Carry out sensitization forums on DRR. (County wide)	Carry out sensitization forums on DRR.	2,000,000	CGN	Q1-Q4	Number of forums held	4	Ongoing	Disaster management and humanitarian assistance	-
	Purchase of assorted fire and rescue equipment (HQ)	Purchase of assorted fire and rescue equipment	31,500,000	CGN	Q1-Q4	Number of assorted items purchased	300	Ongoing		-
Public participation and citizen engagement	Conducting annual service week (HQ)	Conducting annual service week	3,600,000	CGN	Q4	Annual service week conducted	1	Ongoing	Public participation and citizen engagement	-

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Annex 2.7(d) County Public Service Board Sub-sector Projects for the FY 2026/2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
Administrative Services	Equipping of Board offices	Equipping of Board offices	5,000,000	CGN	Q1-Q4	Rate of Completion	100	New	NCPSB	
	Equipping Units and sections with assorted ICT and office equipment (HQ)	Equipping Units and sections with assorted ICT and office equipment	5,500,000	CGN	Q1-Q4	Number of assorted ICT and office equipment procured	10	New		Mainstreaming Science Technology and Innovation
	Tagging, mapping, and valuation of assets, Updating asset register, Disposal of unused and obsolete assets (HQ)	Tagging, mapping, and valuation of assets, Updating asset register, Disposal of unused and obsolete assets	1,200,000	CGN	Q1-Q4	Proportion of CPSB assets tagged	100	New		Asset Management
	Appraisal and destruction of valueless records, Digitization of records (HQ)	Appraisal and destruction of valueless records, Digitization of records	1,500,000	CGN	Q1-Q4	Proportion of Records digitized	100	New		Asset Management
	Customer Satisfaction Survey (County Wide)	Customer Satisfaction Survey	6,500,000	CGN	Q3-Q4	Customer Satisfaction Index/Report	1	New		Implementation of Citizens' Service Delivery Charter
Human Resource Planning	Employee satisfaction Survey (County Wide)	Employee satisfaction Survey	6,500,000	CGN	Q3-Q4	Employee satisfaction Index/ Report	1	New		Competence development

Annex 2.7(e) County Assembly Sub-sector Projects for FY 2026/2027

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
Administration	Construction of Members offices and parking	Design, Consultancy and construction of the construction of Basement Parking and Members Offices	700M	CGN	2026/27	Completion rate	100	ongoing	County assembly	-
Administration	Buildings rehabilitation	Refurbishment/Maintenance of buildings	20M	CGN	2026/27	Completion rate	100	ongoing	County assembly	-
Administration	Hansard improvement	Structured cabling and Hansard Improvement	15M	CGN	2026/27	Completion rate	100	ongoing		-
Administration	Ward offices	Construction of Ward Office	55M	CGN	2026/27	No of ward offices constructed	11	ongoing		-

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Annex 2.7(f) Office of the County Attorney Sub-sector Projects for the FY 2026-2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
SP 1.1 Administration Services	Operationalization of a Legal library (Legal Resource Center)	Shelving, cataloguing, and furnishing the library with books, internet, computers, study desks and chairs, and seconding a librarian to department.	6,000,000	CGN	Q1-Q4	Rate of operationalization of legal resource centre	100	Ongoing	OCA	SDG 4
	Automation of legal processes	Procurement testing and operationalization of legal workflow software.	5,800,000	CGN	Q1-Q4	Rate of implementation	100	New	OCA/department of ICT	SDG 13
	Development of a County Legal Strategic plan	Development of departmental Strategic plan	5,000,000	CGN	Q1-Q4	Strategic plan	1	New	OCA	-
	Purchase of departmental motor vehicles	Purchase of new motor vehicles	7,000,000	CGN	Q1-Q4	Number of motor vehicles procured	1	new	Directorate of Finance Directorate of procurement and supply chain	-

Annex 2.8 Social Protection Recreation and Culture Projects for the FY 2026/2027

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
Gender equality and empowerment	Njoro GBV rescue centre	Construction of Njoro GBV rescue centre	15,000,000	CGN	Q1-Q4	Rate of completion	85	New	Gender directorate	Water harvesting
Social inclusion and empowerment	community day care centres established	Construction and equipping of community day care centres	5,000,000	CGN	Q1-Q4	Number of days care centres established	2	New	Gender directorate	Water harvesting
	social halls renovated and equipped	Repairs of the existing social halls and facilities, equipping of social halls with necessary equipment	7,000,000	CGN	Q1-Q4	Number of social halls renovated and equipped	2	New	Social services directorate	Water harvesting, installation of ramps
	social halls constructed	Construction of social halls	7,500,000	CGN	Q1-Q4	Number of social halls constructed	1	New	Social services directorate	Water harvesting, installation of ramps

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
Development and management of sports infrastructure	stadia rehabilitated	Installation of drainage system, construction of toilets and changing rooms 6	69,000,000	CGN	Q1-Q4	Number of stadia rehabilitated	3	New	Sports directorate	Water harvesting, installation of ramps, tree planting
	sports grounds graded	Grading of sports grounds across the county	32,100,000	CGN	Q1-Q4	Number of sports grounds graded	3	New	Sports directorate	tree planting
	sports centres established	Establishment of sports centres across the county	11,000,000	CGN	Q1-Q4	Number of sports centres established	2	New	Sports directorate	Water harvesting, installation of ramps, tree planting
	sports facilities equipped	Equipping of sports facilities with pavilions, volleyball courts, football ball pitch etc	2,000,000	CGN	Q1-Q4	Number of sports facilities equipped	1	New	Sports directorate	Installation of solar panels
Youth empowerment	production hubs established	Establishment and equipping of production hubs	16,500,000	CGN	Q1-Q4	Number of production hubs established	1	New	Youth Affairs directorate	Water harvesting, installation of ramps, tree planting
Development of socio-cultural diversity	Establishment of a cultural centre	Construction and equipping of a cultural centre	15,000,000	CGN	Q1-Q4	Completion rate	100	New	Directorate of Culture	Target 11.4: "Strengthen efforts to protect and safeguard the world's cultural and natural heritage
Enhance social welfare of vulnerable groups	Provision of mobility/assistive devices and socio-economic empowerment for the PWDs (County Wide)	Provision of mobility/assistive devices and socio-economic empowerment for the PWDs	27,500,000	CGN	Q1-Q4	Number of assistive devices purchased	650	Ongoing	Social services directorate	PWDs inclusion
	Rescue and rehabilitation of street families/ children	Rescue and rehabilitation of street families/ children	800,000	CGN	Q1-Q4	Number of street families/children rescued	120	Ongoing	Social services directorate	PWDs inclusion
	Rescue and admission of the vulnerable elderly persons (County Wide)	Rescue and admission of the vulnerable elderly persons	500,000	CGN	Q1-Q4	Number of elderly persons rescued and admitted to county alms house	24	Ongoing	Social services directorate	PWDs inclusion
Promotion and support of sports	County participation in KYISA games (HQ)	County participation in KYISA games	15,000,000	CGN	Q1-Q4	Number of disciplines participating	3	Ongoing	Sports directorate	PWDs inclusion

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Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to Crosscutting issues
programmes and nurturing talents in Nakuru county	County participation in KICOSCA games (HQ)	County participation in KICOSCA games	21,300,000	CGN	Q1-Q4	Number of disciplines participating	17	Ongoing	Sports directorate	PWDs inclusion
	County participation in EALASCA games (HQ)	County participation in EALASCA games	15,000,000	CGN	Q1-Q4	Number of disciplines participating	7	Ongoing	Sports directorate	PWDs inclusion
	Purchase and distribution Sports equipment for 55 wards (County Wide)	Purchase and distribution Sports equipment for 55 wards	36,600,000	CGN	Q1-Q4	Number of assorted sports equipment acquired and distributed	3,100	Ongoing	Sports directorate	PWDs inclusion
Promotion of gender equality, inclusion and social-economic empowerment in the county	Gender mainstreaming in county projects and programmes (County Wide)	Gender mainstreaming in county projects and programmes	4,000,000	CGN	Q1-Q4	Number of Gender mainstreaming workshops organized	4	Ongoing	Gender directorate	tree planting
	Sensitization on the GBV information system in all sub-counties	Sensitization on the GBV information system in all sub-counties	600,000	CGN	Q1-Q4	Number of sensitizations forums organized	11	Ongoing	ender directorate	tree planting
	Teenage mentorship forums (County Wide)	Teenage mentorship forums	9,000,000	CGN	Q1-Q4	Number of mentorship forums organized	33	Ongoing	ender directorate	tree planting
romotion of youth empowerment and development initiatives	Organizing youth market exhibitions (Soko ya Vijana)	Organizing youth market exhibitions (Soko ya Vijana)	16,000,000	CGN	Q1-Q4	Number of market exhibitions organized	8	Ongoing	Youth affairs directorate	tree planting
	youth groups benefiting from ward youth empowerment programme	youth groups benefiting from ward youth empowerment programme	20,000,000	CGN	Q1-Q4	Number of youth groups benefiting from ward youth empowerment programme	200	Ongoing	Youth affairs directorate	Environment friendly items
	individual youths benefiting from ward youth empowerment programme	individual youths benefiting from ward youth empowerment programme	4,000,000	CGN	Q1-Q4	Number of individual youths benefiting from ward youth empowerment programme	800	Ongoing	Youth affairs directorate	Environment friendly items
	Training of the youths in the empowerment centres	Training of the youths in the empowerment centres	2,500,000	CGN	Q1-Q4	Number of youths trained in the empowerment centres	2,600	Ongoing	Youth affairs directorate	tree planting

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Annex 3 Multi-Year Projects Workplan

Annex 3.5 Agriculture, Rural and Urban Development Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28			
Sub-sector	**Agriculture, Livestock, Fisheries and Veterinary Services.**										
Programme	Crop Development and Management										
Project	Construction of a modern multi-purpose Agro-processing centre										
Dairy and horticultural processing Centre complete and operational	Feasibility study. Land acquisition (5 acres). Design and planning. Construction; Purchase and installation of machinery. Project operationalization.	60	80	100	-	-	461	461	CGN; Nakuru County Dairy Union; National Government. Development Partners	Department of Agriculture, Livestock and Fisheries	The project has not commenced since 2023 due to insufficient funds
Sub-sector	Lands, Physical Planning, Housing & Urban Development										
Programme	Housing & Estates Management										
Project	Development of affordable housing										
2,000 housing units constructed	Pre-feasibility & feasibility studies; Undertake PPP approvals; Procurement of responsive bidders; Project implementation and commissioning	5%	10%	20%	-	-	-	-	CGN; Development Partners; National Government	Directorate of Housing & Urban Development	Project yet to start
Programme	Land Use Planning & Survey										
Project	County titling programme										
Urban centres with approved plans; Urban plots surveyed; Title deeds for County utility land and urban plots	Data collection; Planning & surveying; Inventory documentation Titling	-	30%	60%	-	-	-	-	CGN; Development Partners;	Directorate of Lands & Physical Planning	Project yet to start
Sub-sector	Nakuru City										

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Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28			
Programme	Administration, planning and support services.										
Project	The Nakuru International Conference Centre										
The Nakuru International Conference Centre	Feasibility studies Design preparation ESIA preparation Physical implementation Commissioning of the project	40%	70%	100%	-	-	600	600	CGN; Development Partners;	Nakuru City Board	Project yet to start
Programme	Nakuru City Services										
Project	Refurbishment of Afraha stadium phase II										
Refurbished Afraha stadium	Feasibility studies Design preparation ESIA preparation Physical implementation Commissioning of the project	30%	60%	100%	6.5	-	400	400	CGN; Development Partners;	Nakuru City Board	The project is ongoing.
Sub-sector	Naivasha Municipality										
Programme	Naivasha Municipal Services										
Project	Naivasha multipurpose stadium										
Construction of Naivasha multipurpose stadium	Feasibility studies; Conduct EIAs; Design and planning; Project implementation	30%	70%	100%	-	-	500	500	CGN; Development Partners;	Naivasha Municipality Board	Project yet to start
Programme	Naivasha Municipal Services										
Project	Maraigushu Karai-St. Theresa-Mirera Inn Road										
Upgrading of Maraigushu Karai-St. Theresa-Mirera Inn Road to Bitumen standards (11km)	Feasibility studies; Conduct EIAs; Design and planning; Project implementation	3	5	3	-	-	300	300	CGN; Development Partners;	Naivasha Municipality Board	Project yet to start

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Annex 3.6 Energy, Infrastructure and ICT Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
Sub-sector	Infrastructure										
Programme	Infrastructure development and maintenance										
Project	Imarisha Barabara Programme										
2,000 Km of roads graded and gravelled	Dozing, grading, and graveling of County roads	400	400	400	80	-	400	400	CGN	Department of Infrastructure	Ongoing
Road traffic injuries and fatalities prevented and managed	Civic education on road safety; Road marking; Training of first respondents on first aid skills; Training and licensing of boda-boda riders	100	100	100	100	-	100	100	CGN; Donors	Department of Infrastructure	Ongoing
Sub-sector	ICT Infrastructure Development and e-Government Services										
Programme	ICT Infrastructure Development										
Project	County Integrated management system										
Output 1: integrated existing County Government Management Information Systems (MIS).	Acquisition of systems. Develop an integration roadmap. Integrate the following systems; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, Disaster Management.	20	40	60	-	-	15	20	CGN	Directorate of ICT	Decentralize procurement of ICT systems or seek professional services on development of technical specifications for systems by county entities.

Annex 3.7 Health Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
Programme	Preventive and promotive services										
Project	Establishment and operationalization of Primary Care Networks (PCNs)										
Sub-county Primary Care Networks operationalized	Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40	1	1	1	-	-	134.6	134.6	CGN	CGN; MOH; Partners	-

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Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
	new CHUs; Training and capacity building										
Programme	Administration, planning and support services										
Project	Construction equipping and operationalize of Level V, & IV, health facilities										
10 upgraded health facilities fully operationalized	Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of Health Product and Technologies (HPTs)	3	5	3	-	-	328.2	328.2	CGN	CGN; MOH; Partners	-
Three level IV health facilities constructed	Prefeasibility and feasibility; ESIA; Design and planning; Construction; operationalization	1	1	1	-	-	350	350	CGN	CGN; MOH; Partners	-
Programme	Administration, planning and support services										
Project	Installation of end-to-end Electronic Medical Record System										
End-to-end EMR System installed	Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers	100	-	-	-	660	-	-	CGN	CGN; MOH; Partners	-

Annex 3.8 Education Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
Programme	Early childhood development and education.										
Project	School feeding programme.										
Implementation of school feeding programme in all public ECDEs.	Preparation and approval of school feeding policy.	60,000	65,000	70,000	390.4	195.2	429.44	472.384	CGN	Directorate of Early Childhood Education (ECE)	Budget allocation for school feeding will be enhanced through CDF
	Data collection.										
	Mapping of potential partners.										
	Procurement process.										
	Mapping of ECD Centres.										

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Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
	Hold a Stakeholders engagement forum.										kitty, parent/donor contribution.
	Piloting of the programme.										
	Distribution of fortified uji.										
	M&E and Quality Assurance.										
	Impact Review.										
Programme	Vocational Training										
Project	Construction and equipping of Vocational Training Centres of Excellence.										
Construction and equipping of 11 Vocational Training Centres of Excellence in all Sub Counties.	Feasibility Studies	1	1	1	-	-	20	20	CGN	Directorate of Early Childhood Education (ECE)	Budget allocation for will be enhanced through ward allocations.
	Identify sites										
	Initiate preparation of BQs and provide user needs										
	Procurement Process										
	Actual Construction										
	Monitoring and Evaluation										
	Project completion & Full Payment										

Annex 3.5 General Economics, Commercial and Labour Affairs Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Key Performance Indicator	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
			2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
Programme	Commerce And Enterprise											
Project	County Aggregation and Industrial PARK											
County Aggregation and industrial Park established	Aggregation warehouse and cold storage	Rate of Implementation	64	100	-	-	-	-	-	CGN; National Government	Directorate of trade	The project is ongoing at 27% level of completion
	Value addition warehoses	Rate of Implementation	40	100	-							
	Boundary wall	Rate of Implementation	80	100	-							
	Office Block	Rate of Implementation	75	100	20							
	Power House	Rate of Implementation	100									

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Expected Outputs	Planned Activities	Key Performance Indicator	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
			2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
	Pump House	Rate of Implementation	100									
	Abblution block	Rate of Implementation	100									
	Civil works	Rate of Implementation	70	100								
	Mechanical works	Rate of Implementation	40	100								
	Electrical works	Rate of Implementation	20	100								
Programme	Commerce and enterprise											
Project	Nakuru county entreprise Fund											
Nakuru County Entreprise Fund	Identification and sensitization of potential beneficiaries	Amount of Money Disbursed (KSHs in Millions)	25	25	25					CGN		8 Million disbursed to successful applicants
	Receiving loan applications and appraisal (10%)											
	Training of successful applicants (10%)											
	Disbursement of loans											
	Follow up on loan repayments											
Programme	Commerce And Entreprise											
Project	Nakuru County Cooperative Revolving Fund											
Nakuru County Cooperative Revolving Fund Established	Identification and sensitization of potential beneficiaries	Amoun t of Money Disbursed(KSHs in Millions	25	25	25	-	-	-	-	CGN	Directorate of cooperatives	To start disbursement in the current financial year
	Receiving loan applications and appraisal (10%)											
	Training of successful applicants (10%)											
	Disbursement of loans											
	Follow up on loan repayments											

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Annex 3.6: Environmental Protection, Water and Natural Resources Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
Programme	Water and Sanitation Services										
Project	Molo Sanitation Project										
To enhance accessibility to the sewer infrastructure	KM of Molo Sanitation Project constructed	10	5		80,000,000	80,000,000	30,000,000	40,000,000	NARUWASCO, VEI	NARUWASCO, VEI	Implementation ongoing in collaboration with NARUWASCO and VEI
Project	Development of Nakuru Material Recovery Facility										
Material recovery facility developed (Gilgil) Enhanced waste segregation, recycling, and resource recovery	Development of 2 phases of material recovery facility Phase 1: Design, planning and site setting Phase 2: Construction of MRF Equiping of MRF	1	1	1	0	0	15,000,000	20,000,000	EENRCC	EENRCC	Resource mobilization ongoing
Project	Climate change mitigation, adaptation and resilience										
To enhance climate resilience and adaptation	Ward climate change projects implemented	30	20	10	367,000,000	225,000,000	367,000,000	225,000,000	EENRCC	EENRCC	Implementation of the program ongoing in collaboration with FLLoCA -World bank

Annex 3.6 Social Protection Recreation and Culture Sector Multi-Year Projects Workplan

Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
Programme	Management and development of sports & recreation										
Project	Completion of Keringet High Altitude Sports Academy/ Training Centre										
Completion and operationalization of the keringet high altitude sports	Application for installation of electricity Installation of 4 no. 20mtrs high mast floodlights and 12 no. solar street lights Electrical works for the ancillary facilities Mechanical works for ancillary facilities	100%	NIL	NIL	83	NIL	NIL	NIL	NCG/ FLLCA/ KDSP/	Social Protection, Culture and Recreation Department	Ongoing

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Expected Outputs	Planned Activities	Planned targets	Projected Targets		Actual Budget (Ksh. Millions)	Approx. Allocation to Inclusivity indicators	Estimates (Ksh. Millions)		Source of Funds	Lead Agency	Comment
		2025/26	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
academy/training centre	Finishes for ancillary facilities										
	Solarisation of the borehole										
	Water reticulation										
	Drainage works										
	Enhancement of security										
	Construction of the caretaker house										
	Equipping of the facility										
	Policy formulation										