

# COUNTY GOVERNMENT OF NAKURU



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## ANNUAL DEVELOPMENT PLAN 2025-2026

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AUGUST 2024

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© Annual Development Plan (ADP 2025-2026)

To obtain copies of the document, please contact:

The County Executive Committee Member,

Department of Finance and Economic Planning

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The ADP 2025-2026 will be published within seven days of submission to the County Assembly on the website at: [www.nakuru.go.ke](http://www.nakuru.go.ke).

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## ABBREVIATIONS AND ACRONYMS

<b>ABMT</b>	Alternative Building Materials Technology
<b>ACWICT</b>	African Centre for Women Information & Communication Technology
<b>ADA</b>	Alcohol and Drug Abuse
<b>ADP</b>	Annual Development Plan
<b>AGPO</b>	Access to Government Procurement Authority
<b>AGRIFI</b>	Agricultural Finance Initiative
<b>AMS</b>	Agricultural Mechanisms Services
<b>ASDSP</b>	Agricultural Sector Development Support Programme
<b>ATC</b>	Agricultural Training Centre
<b>BPO</b>	Business Process Outsourcing
<b>CAK</b>	Communication Authority of Kenya
<b>CBOs</b>	Community Based Organization
<b>CBTM</b>	County Bus Terminus Management
<b>CBROP</b>	County Budget Review & Outlook Paper
<b>CECM</b>	County Executive Committee Member
<b>CFSP</b>	County Fiscal and Strategic Paper
<b>CGN</b>	County Government of Nakuru
<b>CIDP</b>	County Integrated Development Plan
<b>CIMES</b>	County Integrated Monitoring and Evaluation System
<b>COMEC</b>	County Monitoring and Evaluation Committee
<b>COMSSA</b>	Covenant of Mayors Sub Saharan Africa
<b>COVID</b>	Corona Virus Disease
<b>CRA</b>	Commission on Revenue Allocation
<b>CU<sub>s</sub></b>	Community Units
<b>DANIDA</b>	Danish International Development Agencies
<b>DQA</b>	Data Quality Audit
<b>EAGC</b>	East African Green Council
<b>ECDE</b>	Early Childhood Development Education
<b>EDE</b>	Ending Drought Emergencies
<b>FIF</b>	Facility Improvement Fund
<b>FY</b>	Financial Year
<b>GBV</b>	Gender-Based Violence
<b>GECA</b>	General Economic Commercial Affair
<b>GRATO</b>	Great Rift Valley Tour Operators Association
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
<b>ICT</b>	Information, Communication and Technology
<b>ISUDP</b>	Integrated Strategic Urban Development Plan
<b>KAHK</b>	Kenya Association of Hotel Keepers
<b>KALRO</b>	Kenya Agriculture Livestock Research Organization
<b>KAM</b>	Kenya Association of Manufacturers
<b>KEBS</b>	Kenya Bureau of Standards
<b>KEMSA</b>	Kenya medical Supplies Agency
<b>KeRRA</b>	Kenya Rural Roads Authority
<b>KDSP</b>	Kenya Devolution Support Programme
<b>KIBT</b>	Kenya Institute of Business Training
<b>KIHBS</b>	Kenya Integrated Household Budget Survey
<b>KICOSCA</b>	Kenya Inter-County Sport Association
<b>KM</b>	Kilometre
<b>KMTC</b>	Kenya Medical Training College
<b>KPIs</b>	Key Performance Indicator
<b>KPHC</b>	Kenya Population and Housing Census
<b>KURA</b>	Kenya Urban Roads Authority
<b>KUSCCO</b>	Kenya Union of Savings and Credit Cooperatives
<b>KUSP</b>	Kenya Urban Support Programme

<b>KWS</b>	Kenya Wildlife Service
<b>KYISA</b>	Kenya Youth Inter-County Sports Association
<b>MESPT</b>	Micro Enterprise Support Program Trust
<b>M&amp;E</b>	Monitoring & Evaluation
<b>MSEA</b>	Micro Small Enterprise Authority
<b>MSME</b>	Medium and Small Micro-Enterprise
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP</b>	Medium Term Plan
<b>MTR</b>	Mid-Term Review
<b>NACADA</b>	National Authority for Campaign against Alcohol and Drug Abuse
<b>NARIG-P</b>	National Agricultural & Rural Support Programme
<b>NASCOP</b>	National AIDS and STI Control Programme
<b>NBA</b>	Nakuru Business Association
<b>NBOA</b>	Nakuru Bar Owners Association
<b>NCPSB</b>	Nakuru County Public Service Board
<b>NCRTH</b>	Nakuru County Referral and Teaching Hospital
<b>NCTA</b>	Nakuru County Tourism Association
<b>NEMA</b>	National Environment Management Authority
<b>NIICO</b>	Nakuru International Investor's Conference
<b>ODF</b>	Open Defecation Free
<b>OPD</b>	Out Patient Department
<b>OSR</b>	Own Source Revenue
<b>OVC</b>	Orphan and Vulnerable children
<b>PAIRs</b>	Public Administration & International Relations
<b>PFMA</b>	Public Finance Management Act
<b>PPEs</b>	Personal Protective Equipment's
<b>PPP</b>	Public Private Partnership
<b>PPRA</b>	Public Procurement Regulatory Authority
<b>PSTD</b>	Public Service Training and Devolution
<b>PSV</b>	Public Service Vehicles
<b>PWD</b>	Persons with Disabilities
<b>RMFLF</b>	Road Maintenance Fuel Levy Fund
<b>SACCO</b>	Saving and Credit Cooperatives
<b>SASRA</b>	Sacco Societies Regulatory Authority
<b>SCOMECE</b>	Sub-County Monitoring and Evaluation Committee
<b>SDCP</b>	Small Holder Dairy Commercialization Programme
<b>SDGs</b>	Sustainable Development Goals
<b>SEACAP</b>	Sustainable Energy and Climate Action Plan
<b>SGR</b>	Standard Gauge Railway
<b>SHEP</b>	Smallholder Horticulture Empowerment and Promotion
<b>SWGs</b>	Sector Working Groups
<b>TRA</b>	Tourism Regulatory Authority
<b>TRI</b>	Tourism Research Institute
<b>TVET</b>	Technical and Vocational Education and Training
<b>TVETA</b>	Technical Vocational Education and Training Authority
<b>UDG</b>	Urban Development Grant
<b>UHC</b>	Universal Health Coverage
<b>USAID</b>	United States Agency for International Development
<b>VTC</b>	Vocational Training Centre
<b>WWF</b>	World Wide Fund

## 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:** 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.

**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 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: Enrollment rates, transition rates, mortality rates etc.

**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.

**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.

**Programme:** A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

**Capital Projects:** Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs.

## FORWARD

The Public Finance Management Act (PFMA), 2012 section 126 outlines the county planning framework which provides for the preparation of various plans among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority programmes and projects. The ADP process disaggregates the CIDP priorities into short-term one-year targets. The ADP also provides means for linking the County development priorities to the Kenya Vision 2030 & its MTP IV and the Bottom-Up Economic Transformation Agenda (BETA).

The ADP 2025/2026 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. This 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 flagship projects designed to enhance the well-being of Nakuru County citizens. 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 ECDE & VTC education through initiatives like the school feeding program and hiring sufficient teachers. Additionally, the plan stresses the importance of ensuring access to clean and safe water, promoting gender equity & inclusivity and creating a favourable environment for trade and sustainable economic growth. 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. It intends to capitalize on strengths and opportunities while addressing challenges that slow the county's progress.

The implementation of this ADP 2025-2026 will require an estimated resource envelope of Ksh 21.7 billion to fund the prioritized strategic interventions against a projected revenue of Ksh 19.9 billion. Of this Ksh 15.1 billion will be towards recurrent expenditure while Ksh 6.6 billion and towards development expenditure.

By adopting a holistic and integrated approach, we aim to unlock the immense potential that is within our county and create an environment conducive to growth and prosperity. I extend my gratitude to all those who have contributed their insights, expertise, and time to shaping this plan and it is my expectation that the ADP 2025/2026 will turn our vision into reality and create a brighter future for Nakuru County.

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

## ACKNOWLEDGEMENT

This Annual Development Plan 2025/2026 is the third to be prepared under the third-generation development plan within the devolved framework and was developed through significant joint efforts and contributions from various individuals and stakeholders. The preparation of this ADP was an inclusive process with most of the inputs being informed by sector reports prepared by the Sector Working Groups (SWGs). We are grateful for the value added by the Sector working groups and other stakeholders. I take this opportunity to sincerely thank the general public and interest groups who participated in the public participation meetings held in the month of August, 2024 and submitted memoranda, towards the finalization of the ADP 2024. Your valuable contributions helped to shape the ADP 2025/26.

I am deeply grateful to the leadership of the County Government of Nakuru, including H.E the Governor and the Deputy Governor, for their unwavering commitment to the development and well-being of the County. Your vision and guidance have been instrumental in shaping the direction of this plan. Our gratitude also goes out to the County Assembly, whose input and oversight have played a critical role in ensuring the plan's alignment with the aspirations of the people of Nakuru County.

I also wish to appreciate the County Executive Committee Members, Chief Officers and technical officers from departments for their inputs. I offer special recognition to the County Executive Member for Finance and Economic Planning, whose adept direction and guidance were instrumental in the successful completion of this endeavour.

Finally, I want to convey my profound gratitude to the dedicated technical team, led by Ag. Director of Economic Planning, Ashinah Wanga, M&E Officer Ms. Emma Angwenyi, Economists/Statisticians; Mr. Simon Wekesa, Mr. Joseph Kago, and Mr. Allan Wairia, Mr. Sam Mwawasi, Mr. Rono Dennis, Ms. Mercy Chepkurui, Ms. Mercy Chepkemoi, Ms. Margaret Mukundi, and Ms. Lorna Mubichi. Their unwavering commitment and technical expertise were pivotal in compiling this Plan document. Their diligence ensured that this document was prepared and submitted within the stipulated timeline. While it may not be possible to individually mention every contributor, we extend our acknowledgment to each individual who played a role in the execution of this commendable task

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**Chief Officer Economic Planning,**  
**NAKURU COUNTY**

## CHAPTER ONE INTRODUCTION

### 1.1 Overview of the County

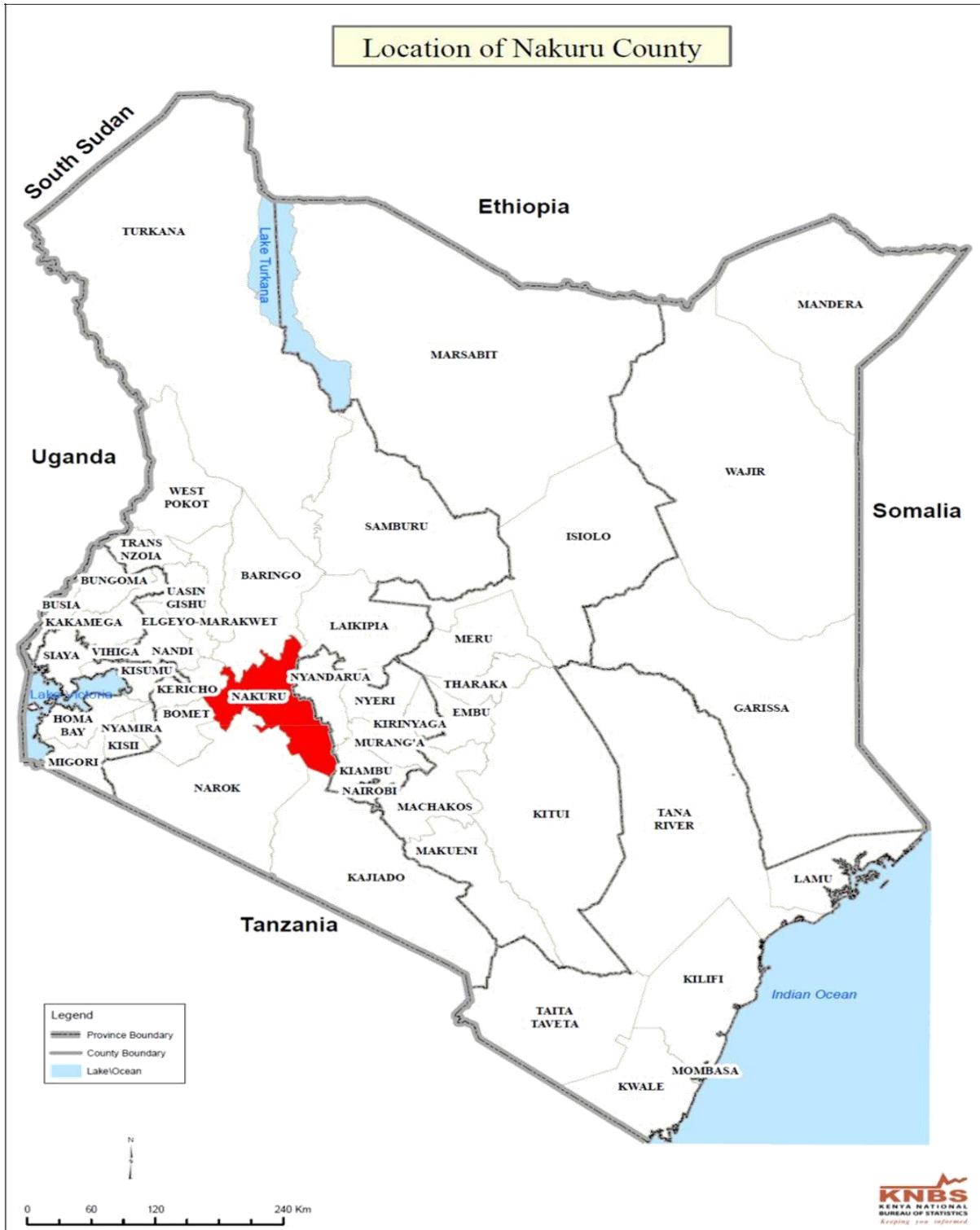
#### 1.1.1 Background

Nakuru County is one of the 47 counties of the Republic of Kenya established under the First Schedule of the 2010 Kenyan Constitution. Nakuru County is vast covering an area of 7,504.9 Km<sup>2</sup>. The County is largely cosmopolitan, home to 2.35 million people in 2023 (KNBS, 2023 projections) of different ethnic, religious, cultural and racial backgrounds. According to KNBS 2023 population projections, approximately 1,205,370 (51.3 percent of the population) live in urban areas particularly the city and the municipalities.

The major economic activities in the County include: Agriculture, forestry and fishing; transport and storage; wholesale and retail trade; and electricity generation & supply. Other economic activities include: manufacturing; construction; real estate; financial and insurance; accommodation & food services etc. As of the 2021 Gross County Product (GCP) report, the County's input to the national Gross Domestic Product (GDP) was marked at 4.9 percent, positioning it as the fourth leading contributor in the Country.

#### 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 Km<sup>2</sup>. 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.



Source: County Spatial Plan 2019-2029

Map 1: Location of Nakuru County in Kenya



### 1.1.3 County Government Administrative Structure

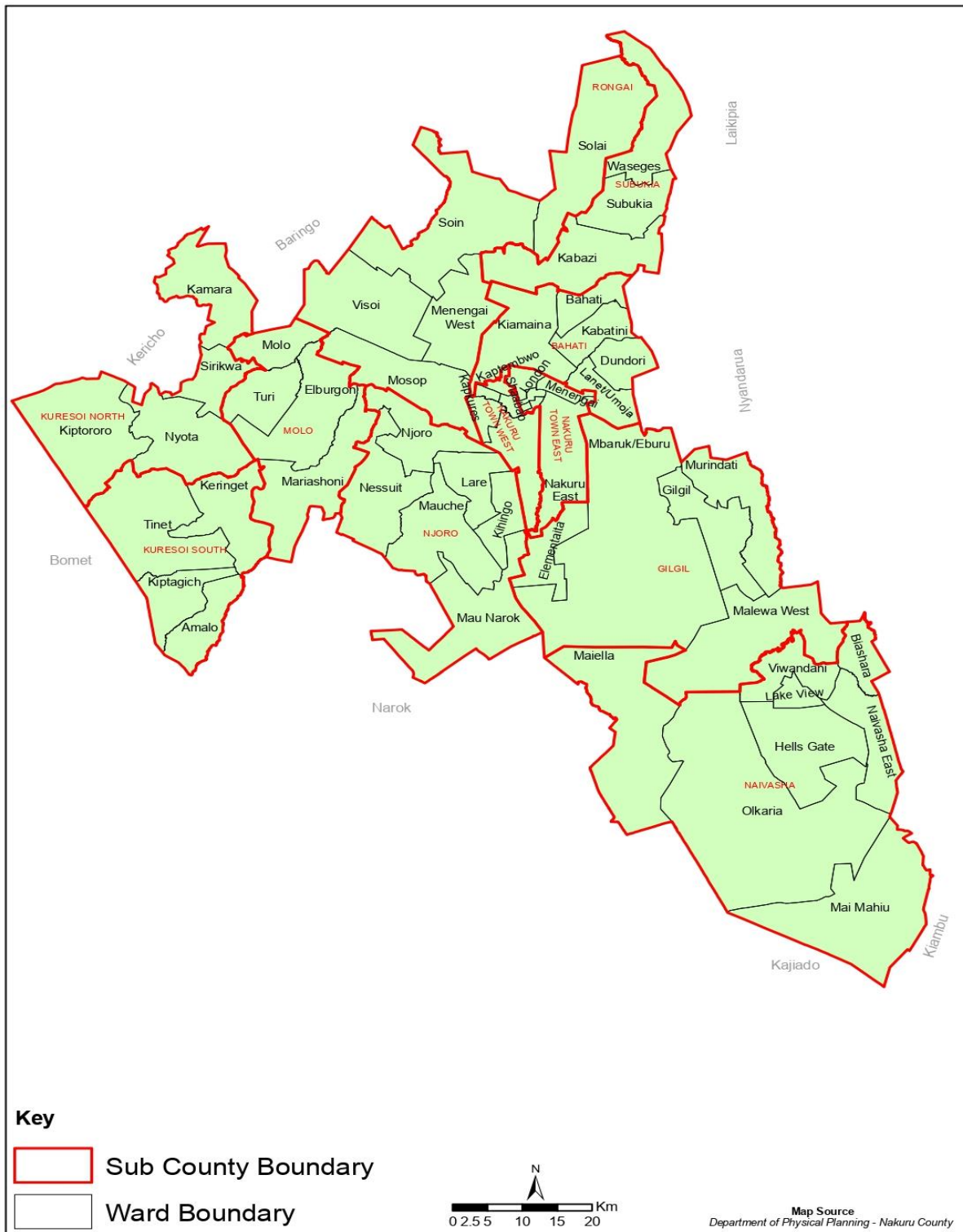
The County government has 11 administrative Sub-counties namely; Nakuru East, Nakuru West, Naivasha, Molo, Njoro, Kuresoi North, Kuresoi South, Rongai, Bahati, Subukia and Gilgil. There are 55 wards in the County. The Sub-counties and their respective wards are illustrated in table 1.4.1 and map 1.4.

**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*

**County Government Administrative Units**  
**Nakuru - Subcounty and Ward Boundary Map**



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

**Map 2: County Government Administrative Units**

#### **1.1.4 Demographic Characteristics**

According to the 2019 Kenya Population and Housing Census (KPHC), Nakuru County had a population of 2,162,202. Projections show that by 205, the population would reach 2.4 million and 2.5 million by 2027. The annual growth rate is approximately 3.5 percent, which is above the projected national average of 2.3 percent. This growth is due to natural increase and migration. The County's Total Fertility Rate (TFR) was 3.4 in 2019, down from 4.4 in 2009. Internal migration, attributed to employment and education opportunities, as well as family reasons, is expected to play a significant role in the population growth observing that the high rate of urbanization witnessed in the recent past. Naivasha & Njoro Sub-counties are anticipated to be the most populous, with Subukia & Kuresoi South having the least number of residents. The average household size in the County decreased from 3.9 in 2009 to 3.5 in 2019. This reduction is linked to a rise in the uptake of Family Planning, which increased from 56.8 percent in 2014 to 72.5 percent in 2022. Approximately 74.7 percent of the County's population is under the age of 35. The age structure is in line with the national trend, suggesting a vast young population.

The growing population offers both opportunities and challenges for socio-economic development. It provides a market for goods and services, promotes business expansion, and attracts investments. However, on the converse side population influx could lead to increased pressure on infrastructure and amenities thereby affecting efficient delivery of public services such as access to quality healthcare, education and skill development initiatives, employment opportunities, potable water, decent housing and reasonable levels of sanitation.

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

The Annual Development Plan (ADP) is an 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 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) 2025/2026 was formulated through a comprehensive and systematic approach. Guidelines were prepared and issued to county departments to ensure a unified approach in reporting. The County planning unit within the Economic Planning directorate undertook an analysis of departmental ADP 2025/2026 inputs and compiled a draft. It also undertook public participation across the 11 sub-counties to identify possible projects for implementation in FY 2025/2026.

Analysis of the submission from the public participation and departmental inputs was conducted followed by quality assurance and compilation of the submitted inputs. The finalized ADP 2025/26 was shared to the County Executive Committee for adoption and further forwarding to the County Assembly for approval. The approved ADP 2025/26 will be published and publicized in the County website and copies distributed to departments and catalogued in the County Information and Documentation Centre (CIDC) for easy access by stakeholders and the public.

### 1.4 Linkage of the ADP with CIDP and other development plans

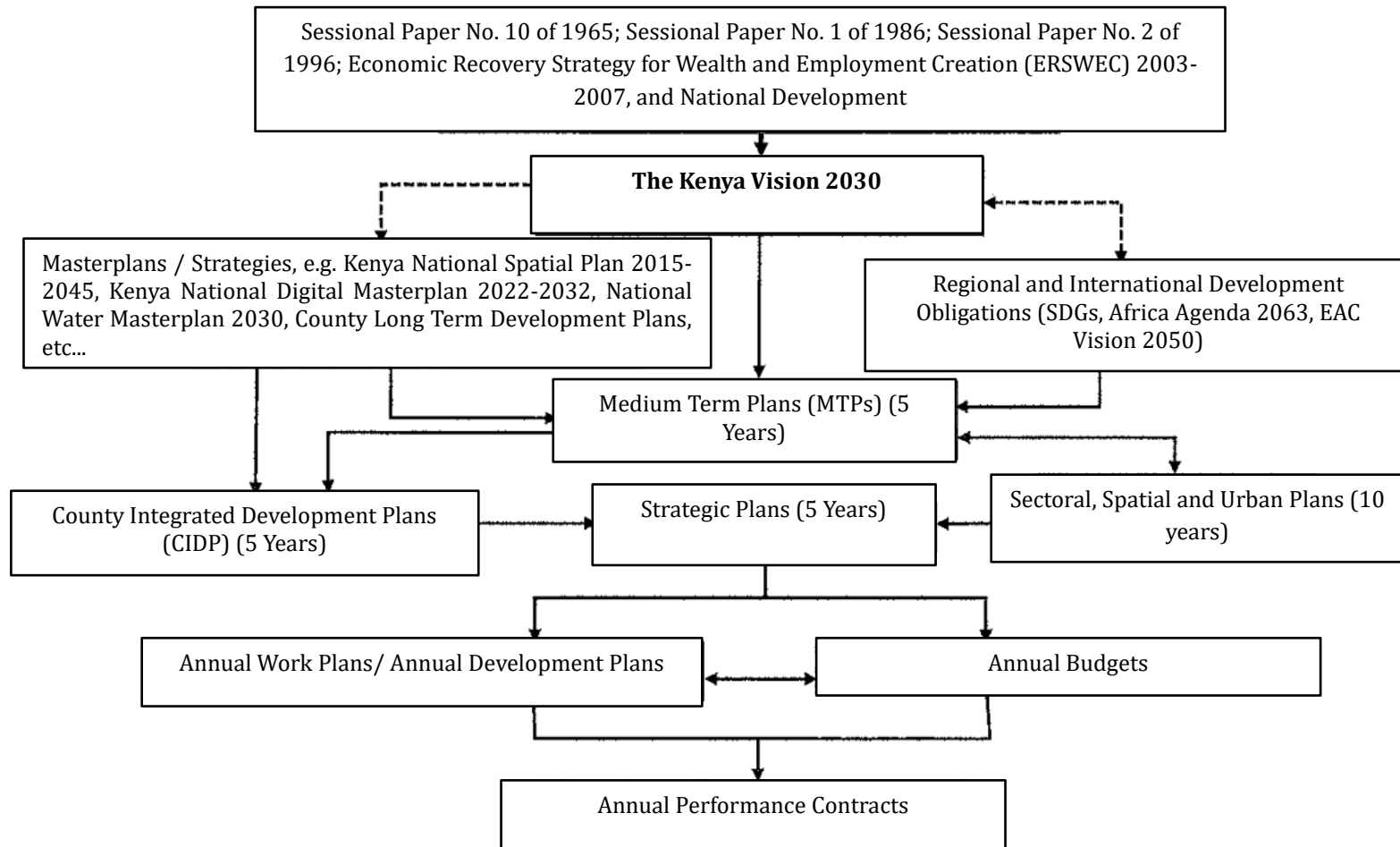


Figure 1.4: Linkage of the ADP with Other Plans

## CHAPTER TWO

### REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADPS

#### 2.1 Analysis of (Current ADP) 2024/2025 CACP Allocation Against Approved Budget 2024/2025

In the current Annual Development Plan (ADP 2024/2025) the identified project requirements totalled approximately Ksh. 11.6 billion. Of this, approximately Ksh 5.2 billion (45 percent) was funded by in the Approved Budget for FY 2024/2025. This shows that the county's strategic objectives were moderately aligned with the financial resources. Funding by conditional grants and partnerships enhanced the linkages however, delays in the release of some grants such as KUSP II also hampered the budgeting of the projects. 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: Agriculture, Rural and Urban Development analysis of (Current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
<b>Agriculture, Livestock, Fisheries and Veterinary Services</b>			
Construction and equipping of honey refinery units	12	0	Change of priorities and the funds taken to other projects
Purchase and distribution of pigs	2	0	Change of priorities and the funds taken to other projects
Purchase and distribution of one month old improved Kienyeji chicks	30	16	Budget provided
purchase and distribution of dairy goats Countywide	10	2.4	Inadequate funds
Procure shed and distribute to farmer groups across the County	2.5	0	Change of priorities and the funds taken to other projects
Milk cooling plants revived/operationalized	2	0.8	Inadequate funds
Install milk coolers	6	0	Change of priorities and the funds reallocated to other projects
Procure Pasteurizers	1	0	Change of priorities and the funds reallocated to other projects
Purchase of milk dispensers	2.5	0	Change of priorities and the funds taken to other projects
Livestock genetic improvement-County wide	10	8.11	Subsidized AI programme
Construction of slaughter house in the County	12	0	Change of priorities and the funds taken to other projects
Renovation of KMC slaughter house in Biashara ward, Nakuru East	1.4	0	Change of priorities and the funds taken to other projects
Dip construction in Rongai sub-County	2.5	5	Considered priority during appropriation
Dip Renovation in Rongai sub-County	0.7	2.2	Considered priority during appropriation
Purchase of fishing boat in Subukia	7.5	0.6	Inadequate funds
Enhancement of safety for fisher folk	2		To be done in collaboration with the Kenya Coast Guard
Improvement of fish marketing infrastructure and marketing linkages	6	0	Change of priorities and the funds taken to other projects
Construction of a modern multi-Storey training hall with administration block at Agricultural Training Centre Location: London Ward, Nakuru Town West	60	0	Change of priorities and the funds appropriated to other projects
Procurement and distribution of coffee seedlings Location: Subukia	1.3	2	Substituted with buying coffee tables
Procurement and distribution of tea seedlings Location: Kuresoi North and Kuresoi South	5	0	Change of priorities and the funds taken to other projects
Procurement and distribution of macadamia seedlings Location: Countywide	0.3	0	Change of priorities and the funds taken to other projects
Procurement and distribution of mango seedlings Location: Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	7.5	2	Inadequate funds
Procurement and distribution of avocado seedlings Location: Countywide	20	31.3	Considered priority during appropriation

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Procurement and distribution of pyrethrum seedlings Location: Countywide	60	40	Considered priority during appropriation
Procurement and distribution of nutrient dense vegetable seeds and cone garden kits Location: Countywide	1	0	Change of priorities and the funds taken to other projects
Procurement and distribution of orange fleshed sweet potatoes vine Location: Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	3.2	0	Change of priorities and the funds taken to other projects
Procurement and distribution of arrow roots suckers Location: Countywide	5.2	0	Change of priorities and the funds taken to other projects
Procurement and distribution of micro nutrient rich beans seeds Location: Countywide	1.5	0	Change of priorities and the funds taken to other projects
Provision of logistics for distribution to collection centers in the sub-Counties Location: Countywide	7	41	Considered priority due to presidential/governors flagship project
Procurement and distribution of pyrethrum greenhouse solar Driers Location: Countywide	10	0	Change of priorities and the funds taken to other projects
Procurement and distribution of mobile pyrethrum solar driers Location: Countywide	0.8	0	Change of priorities and the funds taken to other projects
Construction of fresh horticultural produce sheds. Location: Countywide	0.1	10	Funds are available for completion of existing tea buying centres
Construction of fresh produce solar powered cold stores constructed Location: Njoro	5	9	Avocado cold store for Bahati & Subukia Sub County
Construction of water pans for crop production Location: Njoro, Rongai	10	0	Change of priorities and the funds taken to other projects
Desilting of water pans Location: Njoro, Rongai, Gilgil, Naivasha	20	0	Change of priorities and the funds taken to other projects
Excavation of farm ponds Location: Countywide	1	0	Change of priorities and the funds taken to other projects
Excavation of cut-off drains Location: Countywide	2	0	Change of priorities and the funds taken to other projects
Procurement and Installation of greenhouses Location: Countywide	2	0	Change of priorities and the funds taken to other projects
Procurement of Excavator for soil and water conservation AMS	25	0	Change of priorities and the funds taken to other projects



Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Procurement of tractor mounted potato production implements Location: Nakuru Town West	26	0	Change of priorities and the funds taken to other projects
Procurement of mobile grain drier Location: Nakuru Town West	18	0	Change of priorities and the funds taken to other projects
Construction of cereal stores Location: Ndabibi, Naivasha	7.5	0	Change of priorities and the funds taken to other projects
Procurement of potato value addition equipment for training Location: Kuresoi Norh, Kuresoi South, Njoro, Molo	0.4	0	Change of priorities and the funds taken to other projects
Excavation of farm ponds	10	151.51	Funds available
Physical market aggregation centers	15		
Purchase of specialized equipment for required technical support to the project	7.8		
<b>Total</b>	<b>442.7</b>	<b>286.81</b>	<b>65 percent allocated in the budget, change in priorities and limited budget hampered the full budgeting</b>
<b>Lands, Physical Planning, Housing and Urban Development</b>			
Administrative services	27	33.3	Allocation target achieved
Personnel services	130.5	111.4	Allocation target partially achieved
County spatial Development Planning	105	9	Ksh 9 million allocated for midterm review of County Spatial Plan 2019-2029
Operationalization of Land Information Management System	20	5	Ksh 5 million allocated for digitization and archiving of all land records
Land use management	57	0	No allocation within FY 2024/2025
Establishment of public land inventory	10	10	Ksh 10 million provided for processing of land tenure documents for various parcels of land
Operationalization of GIS laboratory	14	6	The project remains a top priority and received Ksh 6 million in current FY 2024/25
Planning of centres	30	10	Ksh 10 million allocated for this project in FY 2024/25
Survey of Market Centres	30	10.6	Ksh 10.6 million allocated for this project in FY 2024/25
Alternative dispute resolution	15	0	No direct allocation for project. Some dispute resolution cases are however solved without a financial implication
Operationalization of new urban institutions (Towns and Municipalities)	167	21.5	Ksh 21,585,986 allocated for project in FY 2024/25
Urban development control	47	16	Ksh 16 million allocated for project in FY 2024/25
KISIP II • Improvement of infrastructure in Kiamurogi, London, Karagita and Lakeview informal settlements)	650	550	The department will receive Ksh 550 million for implementation of KISIP II projects in FY 2024/25

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
• Processing of tenure documents in Kiamurogi, London, Karagita and Lakeview informal settlements			
Renovation of County Estates	20	7.3	Ksh 7,360,000 has been allocated for renovation of various County houses
Promoting adoption of ABMT	22	9.5	Ksh 9,565,986 has been allocated for piloting emerging building technologies and purchase of building equipment
Development of Affordable Housing	40	2	Ksh 2 million has been allocated for finalization of Nakuru County housing policy
<b>Total</b>	<b>1384.5</b>	<b>801.6</b>	<b>58 percent allocated in the budget, change in priorities and limited budget hampered the full budgeting</b>
<b>Nakuru City</b>			
Construction of NMT	20	0	No budget allocation
Construction of roads	50	0	No budget allocation
Provision of street lights	10	40	Budget allocated
Provision and installation of flood lights	9	0	No budget allocation
Construction of storm water drains	15	15	Budget allocated
Purchase and installation of litter bins	0.7	0	No budget allocation
Purchase of solid waste refuse trucks	5	0	No budget allocation
Purchase and planting of trees	1	0	No budget allocation
Establishment of tree nurseries	0.5	0	No budget allocation
Mapping and installation of WASH facilities	3	0	No budget allocation
Rehabilitation of markets	3	0	No budget allocation
Construction of jua kali sheds	20	0	No budget allocation
<b>Total</b>	<b>137.2</b>	<b>55</b>	<b>40 percent allocated in the budget, limited budget hampered the full budgeting</b>
<b>Naivasha Municipality</b>			
Construction of municipal board office block	15	0	Awaiting award of grant funds.
Construction of parking lots	20	10	partially funded
Installation of solar street lights	2.5	23	fully funded
Construction of a sewer	100	16	partially funded
Construction of drainage system	22.5	14	partially funded
Construction of roads	100	0	Awaiting award of grant funds.
Construction of fire station	200	0	Awaiting award of grant funds.
Construction of bus parks	50	0	Awaiting award of grant funds.

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Purchase and installation of litter bins	3	0	Awaiting award of grant funds.
Purchase of skip loaders HQ	13	0	Awaiting award of grant funds.
Rehabilitation of parks/ green spaces HQ	60	0	Awaiting award of grant funds.
Rehabilitation of cemeteries HQ	30	0	Awaiting award of grant funds.
Purchase or acreage of land	30	0	Awaiting award of grant funds.
Construction of public toilets	3	0	Awaiting award of grant funds.
Construction and equipping of social halls	10	0	Awaiting award of grant funds.
Construction of markets	100	0	Awaiting award of grant funds.
Construction of Naivasha water front	300	0	Awaiting award of grant funds.
Construction of jua kali sheds	5	0	Awaiting award of grant funds.
<b>Total</b>	<b>1064</b>	<b>63</b>	<b>6 percent allocated in the budget, Delayed KUSP II funds hampered the full budgeting</b>

Table 2.1.2: Energy, Infrastructure and ICT analysis of (Current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
<b>Infrastructure</b>			
Grading of road networks	65	920	Considered a priority as a supporting pillar for development
Gravelling of road networks	270		
Tarmacking of road networks	300		
Maintenance of existing tarmacked roads	4.3	7	Estimated cost of maintenance increased
Construction of motorable bridges	45	29	Low budget allocation for the projects
Maintenance of drainage network	6	99	Low budget allocation for the projects
Construction of new drainage networks	240		
Construction of bus parks	44	0	Not budgeted for
Construction of Boda-boda sheds	8	20	Considered a priority to improve the working conditions of boda boda operators
Rehabilitation of bus parks	15	0	Not budgeted for
Rehabilitation and maintenance of County buildings	8	1.6	Amount allocated for the remaining pending bill
Maintenance of streetlights	45	143.5	Considered a priority
Installation of solar streetlights	100		

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Upgrading of rural and urban access roads ( <i>Imarisha Barabara</i> programme)	80	89	Considered a priority to improve road accessibility and connectivity by opening up feeder roads
County road safety programme	10	3	Programme is conducted in partnership with the European Union
<b>Total</b>	<b>1240.3</b>	<b>1312.1</b>	<b>106 percent, partnerships and government priority enhanced the budget allocation</b>
<b>ICT, e-Government and Public Communication</b>			
Establishment of county production studio	3	0	No budgetary allocation. Carried forward to FY 2025/26 ADP.
Procurement of public communication equipment	5	5	Achieved.
Upgrading of the county website	1.8	0.5	Insufficient budget allocation.
Acquisition of county e-mail solutions	-	1	Allocated budget but not planned in ADP 2024/25
Establishment of digital centres/hubs	10	0	No budgetary allocation. Supplemented through ward allocations.
Installation of LAN	20	0	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of Wi-Fi	2	0	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of internet	3	0	No budgetary allocation but can be supplemented from recurrent expenditure.
Installation of data security measures	1.5	0	No budgetary allocation but can be supplemented from recurrent expenditure.
Acquisition of systems	1	0	No budgetary allocation.
Installation of CCTV systems	5	0	No budgetary allocation.
Installation of solar power back-up systems	3.5	0	No budgetary allocation.
Hardware and Software Platforms	9.5	0	No budgetary allocations for purchase of hardware/software for digital centres.
<b>Total</b>	<b>55.5</b>	<b>6.5</b>	<b>12 percent allocated in the budget, change in priorities and limited budget hampered the full budgeting</b>

**Table 2.1.3: Health analysis of (Current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/25 (Ksh.)	Allocation in Approved budget 2024/25 (Ksh.)	Remarks
Operationalization of new Health Facilities	100,000,000	6,000,000	Inadequate budgetary allocation but supplemented though ward kitty
Renovation of Health Facilities	10,000,000	5,000,000	Inadequate budgetary allocation but supplemented though ward kitty
Fencing of health facilities and cemeteries	24,000,000	4,800,000	Low budgetary allocation but supplemented through the ward kitty
Recruitment of staff	887,000,000	26,000,000	Low budgetary allocation. More resources required to enable operationalization
ICT in health facilities	10,000,000	21,800,000	Adequate allocation for purchase of ICT equipment and activities
Disease surveillance	2,000,000	1,000,000	Inadequate budgetary allocation
Environmental Sanitation	77,000,000	2,100,000	The program has a development aspect hence the budget will be supplemented by the ward kitty
Immunization of children	105,000,000	2,000,000	Inadequate budgetary allocation, resource mobilization strategies will be sort
Nutrition programme	23,000,000	24,000,000	Adequate budgetary allocation for the implementation of nutrition program. This has been enabled through partners
HIV programme	24,700,000	2,000,000	Inadequate budgetary allocation, resource mobilization strategies will be sort
Health Products and Technologies (Supply of medical drugs and non-pharmaceuticals)	1,319,000,000	984,876,908	Inadequate budgetary allocation
Diagnostic services, upgrading of laboratory services	14,000,000	3,000,000	Inadequate budgetary allocation
Establishment of Dental units	7,000,000	2,000,000	Inadequate budgetary allocation
<b>Total</b>	<b>2,602,700,000</b>	<b>1,084,576,908</b>	<b>42 percent allocated in the budget, change in priorities and limited budget hampered the full budgeting</b>

**Table 2.1.4: Education analysis of (Current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
ECDE Capitation Grants in public School	94.5	0	Not achieved. Budget ceilings cannot accommodate capitation grants.
Distribution of learning materials in public ECDE centres	15	17.5	Achieved. Additional allocation due to increased target number of public ECDE centres.
Supply of e-Learning facilities and gadgets in public ECDE centres	15	0	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	45	25	Insufficient allocation but supplemented through ward allocations.
Renovation/rehabilitation of ECDE classrooms	8	0	
Construction of facilities with special needs in ECDE centres	1	0	Insufficient allocation but supplemented through ward allocations.
Equipping of ECDE classrooms	10	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	5	0	Insufficient allocation but supplemented through ward allocations.
Construction of new ECDE centres of excellence	30	0	No budgetary allocation
Construction of pupil's toilet blocks	22	13	Insufficient allocation but supplemented through ward allocations.
Construction of staff toilet blocks	3	0	Insufficient allocation but supplemented through ward allocations.
Construction of kitchen and dining facilities	2.5	10	Insufficient allocation but supplemented through ward allocations.
Fencing and installation of gates in ECDE centres	3	0	Insufficient allocation but supplemented through ward allocations.
Electricity connection in ECDE centres	1	0	Insufficient allocation but supplemented through ward allocations.
Implementation of school feeding program	200	100	Insufficient budget allocation against need.
Issuance of bursaries program	120	183	Enhanced allocation through the Governors' and ward kitty.
Purchase of institutional buses & driving trucks	20	0	No budgetary allocation for purchase of vehicles.
Issuance of start-up kits to VT graduates	17	0	No budgetary allocation and the county lack the legal framework for issuance of start-up kits.
Supply of e-Learning facilities and gadgets in VT centres	5	0	Not achieved. Budget ceilings cannot accommodate supply of e-Learning facilities and gadgets
Disbursement of National Government capitation grant and counter fund	144	132.6	Budget ceilings cannot accommodate adequate allocation.
Construction of training rooms in VTCs	17.5	0	No budgetary allocation but supplemented through ward allocations.
Construction of hostels in VTCs	20	10	Insufficient allocation but supplemented through ward allocations.
Equipping of VTCs	20	0	No budgetary allocation but supplemented through ward allocations.
<b>Total</b>	<b>818.5</b>	<b>537.6</b>	<b>66 percent allocated in the budget, change in priorities and limited budget hampered the full budgeting</b>

**Table 2.1.5: Environmental Protection, Water and Natural Resources analysis of (Current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Drilling of boreholes	56.25	47.5	Insufficient funds to completely achieve targets
Piping extension, Installation of submersible pumps, Construction and installation of water tanks, Fencing	300	86.8	Insufficient funds to completely achieve targets
Piping extension	36	174.3	Project identified as priority, boosted by ward development fund
Equipping of boreholes with solar	175	74.7	Insufficient funds to completely achieve targets
Desilting of dams	32	0.55	Insufficient funds to completely achieve targets
Construction of water dams/ pans	60	0	Insufficient funds
Protection of springs	5	0	Insufficient funds
Purchase and supply of water tanks to vulnerable groups	5	0	Insufficient funds
Construction of new sewerage extensions	16	0	Insufficient funds
Sewerage extension	80	4.04	Insufficient funds to completely achieve targets
Connection of new households to the sewer network	10	0	To be achieved in collaboration with WSPs
Desilting storm water retention ponds	6	0	Insufficient funds
Purchase of Refuse skip loader truck/ compactor	20	6	Target reviewed to fabrication of a waste compactor system
Purchase of Skip bins	2.4	2.5	Project identified as priority
Procurement Litter bins	10	0	Insufficient funds
Purchase of waste trolleys	5	2.5	Insufficient funds
Purchase of commercial incinerators	150	0	Resource mobilisation ongoing
Securing/rehabilitating disposal sites	4.8	2.5	Automation of Gioto identified as priorities
Maintenance/ rehabilitation of access roads in disposal sites	6.4	0	Insufficient funds
Construction of operation office & sanitary facility in disposal sites	3	0	Insufficient funds
Development of a waste recovery facility in Gilgil	40	9	Phase 1 of development of Gilgil waste recovery facility identified as priority due to insufficient funds
Rehabilitation of riparian areas	0.5	0	To be implemented in collaboration with partners
Growing trees	1580	4.23	To be implemented in collaboration with partners
Maintaining and beautifying sites	1.875	2	To be implemented in collaboration with partners
Implementation of ward climate change projects	130.9	100.7	To be boosted by FLLoCA CCRI
Establishment of energy centers and climate change innovation hub	60	5	To be implemented in collaboration with partners
<b>Total</b>	<b>2796.125</b>	<b>522.32</b>	<b>19 percent allocated in the budget, change in priorities and limited budget hampered the full budgeting</b>

**Table 2.1.6: PAIR analysis of (Current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
<b>Finance and Economic Planning</b>			
Equipping of County Treasury Building	200	340	340 million was allocated for completion of construction
Solarization of County Treasury building	20	10	Funds were allocated for Completion of solarization of Revenue offices
LAN installation at County Treasury	10	0	There were limitations in the allocation in the Approved budget.
Construction of Sub County Revenue Offices (Molo, Gilgil, Naivasha)	25	2.8	Priority shifted to Purchase of Containers (4no.) to serve as Revenue Offices
Renovation and equipping of existing revenue offices	10	2.8	Renovation of Nakuru East Revenue Offices
Costs associated with the revenue management system	130	74.4	4.3% Administrative Cost of Revenue Management System
Analyzing and optimizing revenue sources and streams for the county	80	10	Acquisition of ICT Equipment for Revenue Collection
Procurement and set-up of a system to handle, analyze and store large amounts of statistical data	5	0	There were limitations in allocation in the Approved budget. The project will be conducted in FY 2025/2026
<b>Total</b>	<b>480</b>	<b>440</b>	<b>92 percent allocated in the budget, change in priorities and limited budget hampered the full budgeting</b>
<b>Public Service and Devolution</b>			
Construction and equipping of Sub County administration offices at Bahati Sub County	14	0	Not a priority
Construction and equipping of Maiella Ward administration office in Naivasha	7.7	0	Not a priority
Construction and equipping of Kiptagich Ward administration office in Kuresoi South	7.7	0	Not a priority
Construction and equipping of Nakuru East Ward administration office in Nakuru East	7.7	0	Not a priority
Construction and equipping of Morendant Ward administration office in Gilgil	7.7	0	Not a priority
Construction and equipping of Elburgon Ward administration office in Nakuru west	7.7	0	Not a priority
Rehabilitation of Molo, and Nakuru west and Nakuru East Sub County Offices	6	0	Not a priority
Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	7	2	Low development budget ceiling
Equipping the Office of Ward Administrator Dundori Ward	1	0.5	Low development budget ceiling
Construction and Equipping of Ward Office in Mauche Ward	1	2.97	Considered as a priority



Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Operationalization of County enforcement band	4	2	Low development budget ceiling
Construction and equipping of disaster management centres (Molo and Naivasha)	57.8	5	Low ceiling in development budget
Establishment of a County Humanitarian assistance Emergency Call Centre	20	0	Not a priority
Disaster Management System.	9	0	Project completed in FY2023/24
100,000 litres capacity underground storage water tank.	10	0	Not a priority
<b>Total</b>	<b>168.3</b>	<b>12.47</b>	<b>7 percent allocated in the budget, change in priorities hampered the full budgeting</b>

**Table 2.1.7: Social Protection, Culture and Recreation analysis of (Current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Installation of solar systems in social halls and stadiums to promote renewable energy usage and reduce carbon footprint	50	0	No allocation to the project due to low budgetary ceilings and competing priorities
Rehabilitation and maintenance of offices (Replacement of leaking roofs, toilets general paintings and making them disability friendly)	10	0	No allocation to the project due to low budgetary ceilings and competing priorities
Construction of the Gilgil GBV rescue Centre (Phase B)	20	6.7	Inadequate allocation to the project due to low budgetary ceilings and competing priorities
Establishment of community day care centres	5	4	Inadequate allocation to the project due to low budgetary ceilings and competing priorities
Construction of a multipurpose hall at Alms house and nursing station	15	0	No allocation to the project due to low budgetary ceilings and competing priorities
Construction of a social hall	7	6	Inadequate allocation to the project due to low budgetary ceilings and competing priorities
Renovation and equipping of social halls	7	4.9	Inadequate allocation to the project due to low budgetary ceilings and competing priorities
Equipping of the Njoro drop-in rehabilitation centre (hall, kitchen, counselling room and admin offices)	16	0	No allocation to the project due to low budgetary ceilings and competing priorities
Rehabilitation of Molo and Gilgil Stadiums in Molo and Gilgil ward	46.5	0	No allocation to the project due to low budgetary ceilings and competing priorities
Grading of County sports grounds	40	0	No allocation to the project due to low budgetary ceilings and competing priorities

Planned Project/Programmes as outline in CADP 2024/25	Allocation in CADP 2024/2025 (Ksh M)	Allocation in the Approved budget 2024/2025 (Ksh. M)	Remarks
Establishment of sports centres	50	0	No allocation to the project due to low budgetary ceilings and competing priorities
Equipping of sports facilities	2	0	No allocation due to changes of projects at county assembly
Construction and equipping of Youth Furniture Production Hub workshop in Naivasha (acquisition of Land, construction and equipping)	16.5	2	Inadequate allocation to the project due to low budgetary ceilings and competing priorities
Acquisition of motor vehicles	20	0	No allocation to the project due to low budgetary ceilings and competing priorities
Governor's Cup Tournament Countywide	17	0	No allocation to the project due to low budgetary ceilings and competing priorities
KICOSCA Countywide	17	13	No allocation to the project due to low budgetary ceilings and competing priorities
KYISA Countywide	9	4.8	No allocation to the project due to low budgetary ceilings and competing priorities
Nakuru City Marathon Nakuru City	7	0	No allocation to the project due to low budgetary ceilings and competing priorities
Talent identification promotion and nurturing Countywide	17	2	No allocation to the project due to low budgetary ceilings and competing priorities
Provision of sporting equipment	27.5	27.5	Equal allocation
<b>Total</b>	<b>399.5</b>	<b>70.9</b>	<b>18 percent allocated in the budget, limited budget hampered the full budgeting</b>

## 2.2 Financial performance for the FY 2023/2024

The total County receipts amounted to Ksh. 21.7 billion. The receipts included: equitable share of Ksh. 13.59 billion; Grants amounting to Ksh. 768 million and own source revenue totalling Ksh. 3.2 billion which included Ksh. 1.4 billion Facility Improvement Fund (FIF). The receipts also included CRF balances from FY 2022/23 of Ksh. 4.0 billion.

The total County expenditure for the period amounted to Ksh. 16.1 billion indicating an expenditure rate of 69 percent. The expenditure included Ksh. 7.1 billion towards compensation to employees, Ksh. 4.5 billion towards operations and maintenance and Ksh. 4.5 billion towards development expenditure. This translates to 95 percent absorption rate for the compensation to employees, 74 percent for O&M and 47 percent for development expenditure respectively.

**Table 2.2.1: Financial Performance for FY 2023/24**

Receipts	Target	Actual	% Achieved
Equitable Share	13,593,424,693	13,593,424,693	100%
Grants	1,522,298,462	768,521,863	50%
Own Source Revenue	4,100,000,000	3,298,320,350	80%
Balances from FY 2023/24	4,094,808,358	4,094,808,358	100%
<b>Total Receipts</b>	<b>23,310,531,512</b>	<b>21,755,075,264</b>	<b>93%</b>

Expenditure	Target	Performance	% Absorbed
Compensation to employees	7,488,457,510	7,101,898,696	95%
Operations and Maintenance	6,140,447,173	4,520,028,396	74%
Development	9,681,626,831	4,572,917,796	47%
<b>Total Expenditure</b>	<b>23,310,531,513</b>	<b>16,194,844,888</b>	<b>69%</b>

Source: Draft Departmental Reports 2023/24

### 2.2.1 Own Source Revenue Performance

The total Own Source Revenue (OSR) collections by the County Government during the previous ADP period –FY 2023/24 amounted to Ksh. 3,298,320,350 (80 percent of the target). Of this amount, Ksh. 1,829,822,133 was from local sources which was a 14 percent growth from the collections in FY 2022/23. FIF collections for the period totalled to Ksh. 1,468,498,216 which represents a 86 percent achievement from the target.

**Table 2.2.2: OSR Performance for FY 2023/24**

Revenue Stream	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q4 FY 2023/2024	Growth/Decline %	Achievement Rate (%) FY 2023/24
Total Local Sources	2,280,000,000	1,611,062,682	2,400,000,000	1,829,822,133	14%	76%
FIF (Facility Improvement Fund)	1,889,099,425	1,519,361,041	1,700,000,000	1,468,498,216	-3%	86%
<b>OSR Total</b>	<b>4,169,099,425</b>	<b>3,130,423,723</b>	<b>4,100,000,000</b>	<b>3,298,320,350</b>	<b>5%</b>	<b>80%</b>

Source: FY 2023/24 Revenue Report

### 2.2.1.1 OSR Performance by Revenue Stream

Own Source Revenue (OSR) collections achieved 80 percent of the targeted amount. The highest performing local sources include: Other Fees and Charges (103 percent), Trade licenses (94 percent), Vehicle Parking Fees (93 percent), FIF (86 percent), and Advertising (77 percent). House rent (18 percent), Cess (40 percent) and Stock/ Slaughter fees (57 percent) formed the lowest achieved collection against the budget target.

**Table 2.2.3: Own Source Revenue Performance FY 2023/24**

Revenue Source	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual Q4 FY 2023/2024	Growth/ Decline %	Achievement Rate (%)
Cess	40,000,000	17,667,491	88,248,011	35,293,228	100%	40%
Liquor Licensing	100,000,000	55,491,224	220,929,095	138,327,082	149%	63%
Parking fees	292,200,000	244,301,240	288,843,283	269,481,939	10%	93%
Royalties	320,000,000	181,247,525	278,778,947	212,010,117	17%	76%
Market Fees	70,000,000	36,953,827	54,116,716	39,694,395	7%	73%
Building Approval	100,000,000	59,338,984	119,357,811	70,759,337	19%	59%
Other Fees and Charges	140,000,000	133,182,605	127,336,926	130,811,574	-2%	103%
Stock/ Slaughter fees	27,000,000	9,651,794	19,594,105	11,099,135	15%	57%
Health fees and charges	100,000,000	62,852,524	87,265,516	58,575,132	-7%	67%
Trade License	400,000,000	368,530,455	460,800,000	432,030,600	17%	94%
Advertising	150,000,000	133,598,036	207,107,366	159,616,862	19%	77%
Property tax (Plot rent and Land rates	490,000,000	299,846,895	413,193,600	265,935,172	-11%	64%
House Rent	50,000,000	8,400,082	33,852,624	6,008,560	-28%	18%
County Park Fees	800,000	-	576,000	179,000	100%	31%
<b>Total Local Sources</b>	<b>2,280,000,000</b>	<b>1,611,062,682</b>	<b>2,400,000,000</b>	<b>1,829,822,133</b>	<b>14%</b>	<b>76%</b>
FIF (Facility Improvement Fund)	1,889,099,425	1,519,361,041	1,700,000,000	1,468,498,216	-3%	86%
<b>OSR Total</b>	<b>4,169,099,425</b>	<b>3,130,423,723</b>	<b>4,100,000,000</b>	<b>3,298,320,350</b>	<b>5%</b>	<b>80%</b>

### 2.2.1.2 FIF Performance

During FY 2023/24, FIF collections amounted to Ksh. 1.468 billion (86 percent of planned collections) which was a marginal (3 percent) reduction compared to collections in FY 2022/23. The highest performing facility include: Olenguruone Subcounty Hospital (140 percent), P.G.H Annex (97 percent), Langalanga Hospital (96 percent), Elburgon Hospital (93 percent), and P.G.H Nakuru (93 percent). Subukia Subcounty Hospital (63 percent), Bahati Hospital (65 percent) and Naivasha Hospital (71 percent) formed the lowest achieved collection against the budget target.

**Table 2.2.4: FIF Performance FY 2023/24**

S.No.	Facility	Revised Estimates FY 2022/2023	Actual FY 2022/2023	Revised Estimates FY 2023/2024	Actual FY 2023/2024	Variance On Annual Target FY 2023/2024	Achievement FY 2023/2024
1	Bahati Hospital	63,158,180	43,988,358	57,121,903	37,021,127	(20,100,776)	65%
2	Bondeni Maternity	21,262,750	10,061,795	10,953,282	9,903,607	(1,049,675)	90%
3	Elburgon Dist Hospital	22,603,840	14,335,435	19,735,380	18,322,889	(1,412,491)	93%
4	Gilgil Hospital	68,178,732	69,791,023	77,879,013	64,927,862	(12,951,151)	83%
5	Kabazi Subcounty Hospital	5,090,532	2,768,126	4,301,670	3,535,357	(766,313)	82%
6	Keringet Subcounty Hospital	6,590,000	4,424,094	7,523,750	5,559,203	(1,964,548)	74%
7	Langalanga Hospital	11,500,560	8,705,576	9,762,919	9,391,929	(370,990)	96%
8	Mirugi Kariuki Subcounty Hospital	8,489,040	4,434,895	5,579,278	4,647,146	(932,132)	83%
9	Molo Dist Hospital	70,015,380	61,751,693	63,970,637	54,286,118	(9,684,519)	85%
10	Naivasha Dist Hospital	259,073,700	250,591,081	406,246,096	289,794,223	(116,451,873)	71%
11	Njoro Subcounty Hospital	28,999,300	24,944,657	25,337,430	21,310,814	(4,026,616)	84%
12	Olunguruone Subcounty Hospital	29,085,400	15,610,943	15,861,642	22,226,914	6,365,272	140%
13	P.G.H Annex	107,770,050	80,815,677	85,846,248	83,577,400	(2,268,848)	97%
14	P.G.H Nakuru	1,153,697,001	911,926,851	886,318,475	828,170,209	(58,148,267)	93%
15	Soin Subcounty	17,185,550	3,990,945	4,338,249	3,802,934	(535,315)	88%
16	Subukia Subcounty Hospital	16,399,410	11,219,894	19,224,026	12,020,486	(7,203,541)	63%
	<b>TOTAL</b>	<b>1,889,099,425</b>	<b>1,519,361,043</b>	<b>1,700,000,000</b>	<b>1,468,498,216</b>	<b>(231,501,783)</b>	<b>86%</b>

*Source: FY 2023/24 Revenue Report*

### 2.2.2 Expenditure Performance

The total county expenditure for FY 2023/24 amounted to Ksh. 16,194,844,888, translating to budget execution rate of 69 percent. Compensation to employees accounted for 44 percent of the total county expenditure. Operations and maintenance accounted for 28 percent of the expenditure while development expenditure accounted for 28 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 74 percent and 47 percent execution rate respectively. The recurrent expenditure performance was influenced by being a non-discretionary spending which boosted the performance. On the other hand, absorption of development expenditure was hindered by factors such as late initiation of development projects as most projects started late and are not completed/not paid.

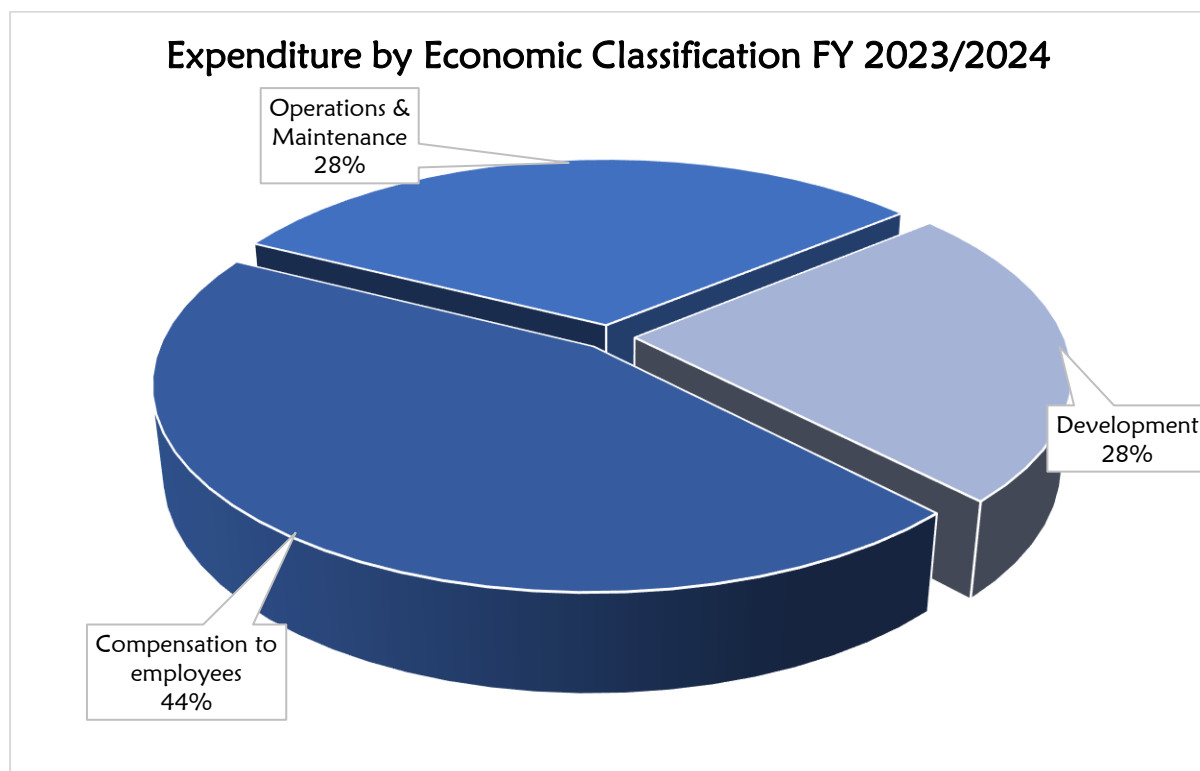


Figure 2.1: Pie chart showing proportion of expenditure

### Expenditure by Department

The County Assembly (94 percent); County Public Service Board (87 percent); Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (85 percent); Office of the Governor and Deputy Governor (85 percent) had the highest budget execution rate while Molo Municipality (0 percent); Gilgil Municipality (37 percent); Lands, Physical Planning, Housing and Urban Development (45 percent) and the Water, Energy, Environment, Natural Resources and Climate Change (48 percent) had the least budget execution rates respectively. Table 2.1.5 details the expenditures of County departments and agencies.

**Table 2.2.5: Summary of FY 2023/2024 Budget Execution by Department**

Vote Title	Revised Budget Estimates FY 2023/24			Actual Expenditure			Budget Execution Rate (%)			
	Compensation to employees	Operations & Maintenance	Development	Compensation to employees	Operations & Maintenance	Development	Compensation to employees	Operations & Maintenance	Development	Total
Office of the Governor and Deputy Governor	96,318,668	245,952,976	143,899,504	92,331,661	180,108,800	140,423,019	96%	73%	98%	85%
County Treasury	522,361,668	1,465,594,676	865,899,198	488,793,028	992,296,873	678,023,500	94%	68%	78%	76%
County Public Service Board	34,199,957	41,123,068	3,000,000	33,286,730	32,147,413	2,939,632	97%	78%	98%	87%
Health Services	4,289,153,871	2,010,771,254	1,653,044,582	4,126,809,853	1,388,344,955	460,347,778	96%	69%	28%	75%
Infrastructure	137,731,014	227,651,747	1,708,725,238	117,297,661	191,791,400	860,772,049	85%	84%	50%	56%
Naivasha Municipality	10,522,365	27,544,664	137,570,841	5,534,887	8,790,274	100,512,742	53%	32%	73%	65%
Office of the County Attorney	18,020,337	38,808,970	4,000,000	7,249,907	22,493,147	3,757,950	40%	58%	94%	55%
Nakuru City	26,866,894	34,104,239	421,971,001	21,347,005	19,933,543	347,364,760	79%	58%	82%	80%
Trade, Cooperatives, Tourism and Culture	67,994,197	151,178,709	681,116,592	67,679,837	108,089,927	326,001,051	100%	71%	48%	56%
Agriculture, Livestock, Fisheries and Veterinary Services	367,568,364	107,685,466	1,054,294,319	318,312,713	80,585,412	409,545,857	87%	75%	39%	53%
Lands, Physical Planning, Housing and Urban Development	92,089,789	90,502,578	608,441,427	80,744,142	63,786,336	214,615,764	88%	70%	35%	45%
Water, Energy, Environment, Natural Resources and Climate Change	242,222,821	95,731,030	1,409,889,146	221,794,291	24,674,616	598,081,201	92%	26%	42%	48%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	556,513,298	109,989,751	39,352,925	538,790,727	50,042,729	17,781,670	97%	45%	45%	86%
Education, ICT, e-Government and Public Communication	489,883,546	636,134,330	615,773,558	476,147,347	578,444,420	234,414,245	97%	91%	38%	74%
Youth, Sports, Gender, Social Services and Inclusivity	112,638,805	178,022,201	195,189,181	87,772,570	112,528,266	96,483,581	78%	63%	49%	61%
Gilgil Municipality	-	5,000,000	-	-	1,855,888	-	0%	37%	0%	37%
Molo Municipality	-	5,000,000	-	-	-	-	0%	0%	0%	0%
<b>County Executive</b>	<b>7,064,085,593</b>	<b>5,470,795,658</b>	<b>9,542,167,512</b>	<b>6,683,892,358</b>	<b>3,855,913,999</b>	<b>4,491,064,798</b>	<b>95%</b>	<b>70%</b>	<b>47%</b>	<b>68%</b>
County Assembly	424,371,917	669,651,515	139,459,318	418,006,338	664,114,397	81,852,998	98%	99%	59%	94%
<b>TOTAL</b>	<b>7,488,457,510</b>	<b>6,140,447,173</b>	<b>9,681,626,831</b>	<b>7,101,898,696</b>	<b>4,520,028,396</b>	<b>4,572,917,796</b>	<b>95%</b>	<b>74%</b>	<b>47%</b>	<b>69%</b>

*Source: Draft County Department's Reports*

### 2.2.3 Pending Bills

The County pending bill stock is approximately Ksh 1.732 billion as at the end of the FY 2023/2024. This is against a total contract amount of approximately Ksh 2.02 billion indicating a reduction of approximately 14.5 percent of the pending bill stock.

**Table 2.2.3: Pending Bills**

Sector/Programme	Contract Amount (KShs.)	Amount Paid (KShs.)	Outstanding Balance (KShs.)
Agriculture, Livestock, Fisheries and Veterinary Services	37,844,187.99	2,659,000.00	35,185,187.99
Lands, Physical Planning, Housing & Urban Development	-	-	57,294,301.40
Nakuru City Board	20,323,876.75	15,210,711.00	5,113,165.65
Naivasha Municipal Board	1,592,624.20	522,500.00	1,070,124.20
Gilgil Municipality	2,816,364.00	1,855,888.00	960,476.00
Molo	-	-	-
Infrastructure	167,326,683.00	94,965,594.00	72,361,088.00
ICT	6,547,388.00	437,716.00	6,109,672.00
Health	673,916,728.83	149,280,951.43	791,873,439.38
Education	35,451,165.23	23,135,597.65	12,315,567.58
Trade	59,677,886.16	37,736,033.96	22,121,852.20
Water Environment, Energy, Natural Resources and Climate Change	53,108,341.00	10,043,375.00	43,064,966.00
Office of the Governor and Deputy Governor	4,818,700.00	-	4,818,700.00
Finance and Economic Planning	68,048,028.77	-	69,686,584.46
Public Service and Devolution	-	-	-
County Public Service Board	5,173,294.65	-	5,173,294.65
County Assembly	-	-	-
Office of the County Attorney	593,638,966.00	151,657,382.00	441,981,584.00
Youth, Sports, Gender, Social Services and Inclusivity	294,806,773.28	132,139,184.77	163,138,131.66
<b>Total</b>	<b>2,025,091,007.86</b>	<b>619,643,933.81</b>	<b>1,732,268,135.17</b>

*Source: County Departments*



## **2.3 Sector Achievements in the Previous ADP (FY 2023/24)**

### **2.3.1 Agriculture Rural and Urban Development (ARUD) Sector**

The ARUD sector is made up of six sub-sector 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 period under review, the subsector managed to restock lake Naivasha and small dams with 362,500 fingerlings and this has helped in the recovery of the fishery and sustained livelihood. Through multi-agency approach, conducted 173 monitoring, control and surveillance for lake Naivasha and Oloiden. The department distributed 12,757,609 Pyrethrum seedlings benefitting 2,318 farmers valued at Kshs 51,030,436, 107,088 Avocado seedlings benefitting 6299 farmers valued at kshs.45,580,964 and completed construction and renovation of 20 tea buying centres in Amalo, Kiptagich and Kiptororo wards. Also, 3948 Farmers were supported with 15 tons of sunflower seeds while 386 farmers received biofertilizer, 1,212 VCAs using market information by gender and 7194 VCAs accessing financial services were achieved Under NARIGP and 1504 assorted pesticides purchased with support by national government. The department also managed to distribute 5000 semen to 15 cooperative societies as a piloting of the Artificial insemination subsidy program.

**Table 2.3.1.1: Agriculture, Livestock, Fisheries and Veterinary Services Sub Sector Programme Performance (FY 2023/2024)**

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
<b>Programme 1: Administration, Planning and support services</b>						
<b>Objective:</b> To provide efficient services to county divisions/units organizations and the public						
<b>Outcome:</b> Efficient service delivery to clients and stakeholders						
SP1. Administration, Planning and Support Services	Staff meetings held	Number of staff meetings	4	22	55	Ongoing and done quarterly
	Motorcycles purchased	Number of motorcycles purchased	0	11	0	Inadequate funds
	Vehicles purchased	Number of vehicles purchased	0	5	0	Inadequate funds
	Research, extension and farmers meetings held	Number of research, extension and farmers meetings held	3	4	12	Pyrethrum caucus meetings, Egerton Tomato grafting dissemination
	Trade show and exhibitions held	Number of trade show and exhibitions held	1	5	12	RVIST Expo, Milk Day in Olenguruone, Subsidized Artificial Insemination Launch
	Meetings held	Number of meetings held	12	11	14	Management meetings
	Offices constructed /renovated	Number of offices constructed /renovated	0	11	0	Funds not available
	Computers purchased	Number of computers purchased	4	20	4	2 laptops and 2 computers
	Office furniture procured	Number of office furniture procured	0	50	0	Inadequate funds
	Tablets for Data procured	Number of Tablets for Data procured	1	20	5	2 phones purchased in Q4
Photocopiers procured	Number of photocopiers procured	1	3	1	1 printer purchased	
SP 1.2: Human Resources Services	Reports on Approved staff established	Number of reports on Approved staff established	0	1	1	Yet to be approved by the board
	Reviewed Schemes of Service	Number of Draft Reviewed Schemes of Service	0	6	0	Yet to be approved by the board
	HRM/ADMIN Organogram done	HRM/ADMIN Organogram	0	1	1	Yet to be approved by the board
	Recruited staff	Number of recruited staff	0	200	14	Completed as per 2023/2024 needs
	Staff on Performance Management contracts	Number of staff on Performance Management contracts	0	500	474	continuous
	Reports on the Training Needs Assessment	Number of reports on the Training Needs Assessment	0	1	1	Trainings done at KSG on SMC ns supervisory skills
	Staff trained as per the TNA report	Number of staff trained as per the TNA report	253	350	16	trained as per the availability of funds

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
	Reports on Employee Reward and Motivation	Number of reports on Employee Reward and Motivation	0	1	0	depends on funds availability
	Staff promoted	Number of staff promoted	15	200	1	time elapsed before promotions were done for
	Reports on Work Environment Survey	Number of reports on Work Environment Survey	0	1	1	Completed
	Staff trained on Occupational Health and Safety	Number of staff trained on Occupational Health and Safety	0	150	0	Inadequate funds
	Uniforms, safety clothes and gears procured and issued	Number of uniforms, safety clothes and gears procured and issued	0	2000	94	Inadequate funds
	Office equipment and office furniture procured and distributed	Number of office equipment and office furniture procured and distributed	0	150	10	Inadequate funds
	Medical Check up drives done	Number of Medical Check up drives done	0	11	0	Inadequate funds
	Staff referred for professional help	Number of staff referred for professional help	0	100	3	Identification process ongoing
	Reports on staff leave management	Number of reports on staff leave management	0	1	1	Ongoing
	Staff sensitized on HR procedures and manuals	Number of staff sensitized on HR procedures and manuals	0	400	60	done every quarter
<b>Programme 2: Livestock Resource Management and Development</b>						
<b>Objective:</b> To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the county						
<b>Outcome:</b> Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction						
SP 2.1 Livestock Production productivity and incomes	Milk coolers constructed	No. Of milk coolers constructed	0	5	1	Done in kiptagich
	Coolers procured and installed	No. Of milk coolers procured and installed	6	5	0	Inadequate funds
	Bee hives procured and distributed	No. Of bee hives procured and distributed	500	100	0	Inadequate funds
	Other bee keeping equipment procured and distributed	No. Of other bee keeping equipment procured and distributed	0	10	0	Inadequate funds
	Pigs procured and distributed	No. Of pigs procured and distributed	0	50	0	Inadequate funds
	Rabbits procured and distributed	No. Of rabbits procured and distributed	0	50	0	Inadequate funds
	Beef cattle procured and distributed	No. Of beef cattle procured and distributed	0	5	0	Inadequate funds
	Dairy cattle procured and distributed	No. Of dairy cattle procured and distributed	0	20	0	Inadequate funds
	Incubators procured and distributed	No. Of incubators procured and distributed	18	20	0	ongoing
One month old chicks procured and distributed	No. Of one month old chicks procured and distributed	0	50,000	16,886	procured and distributed	

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
	Dairy goats procured and distributed to farmers groups	No. Of dairy goats procured and distributed to farmers groups	640	200	39	procured and distributed
	Sheep procured and distributed to farmers groups	No. Of sheep procured and distributed to farmers groups	0	50	0	Inadequate funds
	Hectares of pasture and fodders established (ha)	No. Of hectares of pasture and fodders established (ha)	30	50	40	Ongoing
	Fodder/pasture harvested and preserved	Tonnage of fodder/pasture harvested and preserved	100	150	120	Ongoing
	Feed formulation mixer purchased and distributed	No. Of feed formulation mixer purchased and distributed	0	1	0	Funds supplemented
	Feed/hay/silage/feedlots stores constructed	No. Of feed/hay/silage/feedlots stores constructed	0	1	0	Funds supplemented
	Forage harvesters purchased and distributed	No. Of forage harvesters purchased and distributed	0	1	0	Funds supplemented
	Silage choppers purchased and distributed	No. Of silage choppers purchased and distributed	0	1	0	Funds supplemented
	Feed mixer, hammer and mill purchased	No. Of feed mixer, hammer and mill purchased	0	1	0	Funds supplemented
	Zero grazing constructed	No. Of zero grazing constructed	0	1	0	Funds supplemented
	Value chains actors trained on climate smart agriculture technologies- Biogas use	No. Of value chains actors trained on climate smart agriculture technologies- Biogas use	5	5	16	Trained on use of biogas in collaboration with Biosystems
	Value chains actors trained on climate smart agriculture technologies	No. Of value chains actors trained on climate smart agriculture technologies	5	5	16	Trained on use of biogas in collaboration with Biosystems
	Women, men and youth included in the livestock projects	No. Of women, men and youth included in the livestock projects	5	10	13	They are included in different value chains
	AI service providers taken through refresher course	No of AI service providers taken through refresher course	93	93	93	Done with stakeholders
	AI practitioners licensed	No of AI practitioners licensed	93	93	0	Role taken by Kenya Veterinary Board
	Supervisory visits done.	No supervisory visits done.	11	11	13	Done at sub counties

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
SP 2.2 Livestock output and value addition	Honey refinery units constructed	No. Of honey refinery units constructed	0	2	0	Funds supplemented
	Honey refinery equipments done	No. Of honey refinery equipments done	0	2	0	Funds supplemented
	Pasteurizers purchased	Number of pasteurizers purchased	0	2	0	Funds supplemented
	Milk dispensers purchased	Number of milk dispensers purchased	0	5	0	Funds supplemented
	Dairy cattle registered by the Livestock Stud Book	Number of dairy cattle registered by the Livestock Stud Book	1100	1100	1100	Done in collaboration with KLBA
	Marketing organization created	No. Of marketing organization created	0	30	5	Funds supplemented
	Traded livestock products volumes increased	Percentage increase in traded livestock products volumes	4	5	5	Increased animal slaughter and egg production
	Marketing linkages created	No. Of marketing linkages created	10	10	10	Increased animal slaughter and egg production
	Flayers trained and licensed	No of Flayers trained and licensed	396	428	448	Done during routine visits to slaughter points
	Hides and skin traders licensed	No of hides and skin traders licensed	76	76	55	Some still under renovation and some closed their premises
SP 2.3 Knowledge and skills in Livestock production and management	Improved efficiency and quality of extension services	No of field days conducted	11	12	13	Done in collaboration with stakeholders
		No. Of farmers trained	10,000	10,400	10,514	Done at Sub Counties
		No. Of individual farm visits conducted	1000	1100	1,115	Done at Sub Counties
		No. Of demonstrations conducted	30	44	45	Done at Sub Counties
		No. Of farmers seminars/workshops held	11	11	12	Done in collaboration with stakeholders
		No. Of farmer barazas/meetings held	30	60	63	Done at Sub Counties
		No. Of field supervision and backstopping and field consultations done	11	44	45	done at sub counties
		No. Of stakeholders' workshop conducted	11	20	8	Done Sub Counties
		No. Of farmer exchange tours held	11	10	2	Funds not available
No. Of shows and exhibitions attend or held	5	5	9	Done in collaboration with Stakeholders		

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
		No. Of World Food Day Celebrated	2	5	2	Done in collaboration with Stakeholders
SP 2.4 Food Safety and Livestock Products development	Improved food safety	No of slaughter houses constructed	1	1	0	No budget allocation
		No of slaughter houses renovated	1	1	0	No budget allocation
		No. Of slaughter houses licensed	96	96	100	All licensed
		No of carcasses inspected	138,172	140,000	131,809	Kills affected by low circulation of money
		Amount of revenue raised (Millions)	10,341,609	10,000,000	10,594,855	Achieved
		No. Of supervision visits	44	44	44	Done during routine duties at sub counties
		No of meat value chain actors meetings held	8	11	11	Trainings done at abattoirs
SP 2.5 Livestock Diseases Management and Control	Staff trainings held on matters of animal health	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	4	Facilitated by national government
	Disease surveillance visits done	No of Disease surveillance visits done	44	44	44	Done at sub counties
	Livestock movement control permits issued	No of Livestock movement control permits issued	600	700	900	Done at sub counties
	Cattle dips Constructed	No of cattle dips Constructed	2	1	0	No budget allocation
	Cattle dips renovated	No of cattle dips renovated	0	1	0	No budget allocation
	Supervisory visits done to dips	No of Supervisory visits done	46	44	44	Done at sub counties
	Vaccination programmes done	No of vaccination programmes done	12	12	12	Done at sub counties
	Livestock vaccinated	No of livestock vaccinated	163,566	360,000	262,109	Inadequate vaccine supply and logistical challenges
<b>Programme 3: Fisheries Development</b>						
<b>Objective:</b> To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
<b>Outcome:</b> Increase fish productivity						
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of fish pond liners delivered to fish farmers.	0	10	4	Funds not available and the three are farmer initiatives.
		Number of farmers trained	1266	860	865	Ongoing

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
		Number of fingerlings purchased	326,600	66,667	362,500	Project complete
		No. of hatcheries set up	0	1	0	Funds not available
	Increased extension service delivery	Number of show/exhibitions/workshops participated	11	4	1	Complete
		Number of field day and stakeholders Fora held in 9 Sub Counties	13	9	9	Ongoing
		No. of farm visits	1,411	156	3	Ongoing
		No. of farmers tours.	1	1	78	Complete
		Farmers trainings	125	66	125	Achieved
		No. of M & E conducted	4	4	4	Ongoing
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	166	156	173	Ongoing
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of nets and life jackets procured	394	4,000	394	Ongoing
		Number of BMUs trainings done.	9	8	9	Different members Trainings is done on collaborations.
		Lake Naivasha annual stakeholders conference held	1	1	1	Ongoing
		No. of fisher folk exchange tours done	0	1	1	Mostly through collaborations
		Lake Naivasha stakeholders' fora	4	4	5	Ongoing
		Demarcation of breeding zones	0	4	4	complete
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	326,600	133,333	152,000	Funds not available
Reduced post-harvest losses.	No. of markets visited	156	156	159	ongoing	

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
		No. of fish traders' trainings on hygienic fish handling	21	20	21	Ongoing
	Enhanced revenue income.	Amount of revenue collected.	1,809,000	600,000	632,000	Ongoing
	M&E	No. of M & E conducted.	4	4	4	ongoing
<b>Programme 4: Crop Development</b>						
<b>Objective: To Increase crop production for enhanced food security, employment creation, income generation and poverty reduction</b>						
<b>Outcome: Increased crop productivity</b>						
SP 4.1 Agriculture Extension Research and training	Increased farm productivity	Number of Field days held	13	8	48	Done in collaboration with stakeholders
	Improved farmer knowledge	Number of Trade fair and Exhibition held	7	4	4	Done in collaboration with stakeholders
		Number of farmer tours done	9	5	18	Done in collaboration with stakeholders
		Number of World Food Day celebrated	0	1	12	Done in collaboration with stakeholders
		No. of barazas/meetings held	2	110	50	Done in collaboration with stakeholders
		No. of Farm visits and on farm trainings	7	660	337	Include NAVCDP entry barazas
	Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	2275	15036 farmers reached in farm visits and on farm trainings
	Improve efficiency and effectiveness in extension service delivery	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	7	33	63	Supervision and monitoring visits for programs and project
	Increase youth involvement in farming	Number of trainings for youth in Agriculture held	17	8	51	training to schools on avocado/orchard establishment and management
	Improve the farmers knowledge	Number of ASK shows held	1	1	1	Held
	Improve efficiency and effectiveness in extension service delivery	Number of agriculture technical officers employed	0	25	4	Inadequate funds
Improved income for the county	Amount of revenue raise	2,088,000	6,000,000	12,029,036	Achieved	



Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
	Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Number of training of trainers on pedagogy	0	1	1	Instructors at ATC
		Number of trainees	0	125	0	Funds not available
		Number of short courses offered	0	5	0	Funds not available
		Number of training facilities built (II phases)- Complete 100 -150-person Training Hall, Baby-Mother friendly room and Administration complex	0	1	0	Funds not available
		Number of training facilities built (II phases)- Accommodation block for 70-100 persons	0	1	0	Funds not available
		Number of solar powered borehole drilled and equipped	0	0	0	Completed in previous year by NARIGP
		Number of ablution block that is PWD sensitive	0	1	0	Funds not available
		Number of kitchen and dining facilities completed	0	1	1	Completed awaiting equipping
SP 4.2 Crop Production and Food Security- Improved Food systems for increased crop productivity	Increase farm income and build resilience	Number of coffee seedlings distributed	0	12500	0	No funds allocated
		Number of tea seedlings distributed	0	500000	0	No funds allocated
	Improved household food security Increased household income	Number of macadamia Seedlings distributed	0	1000	0	No funds allocated
		Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	0	2500	0	No funds allocated
		Number of avocado seedlings distributed	0	50,000	37,500	Procured and distributed
		Number of pyrethrum seedlings distributed	0	6,000,000	7,500,000	Procured and distributed
		Number of vulnerable farmers supported with seeds and fertilizers	0	2750	4,334	3948 Farmers were supported with 15 tons of sunflower seeds while 386 farmers received biofertilizer
		Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	150	300	0	Funds not available
		Number of groups supported with drip kits for enhanced resilience	0	60	0	Funds not available
		Number of Avocado value chain platform work shops held	0	2	5	Funds not available
Number of staff trainings on KS1758 (Good Agricultural Practices)	2	2	2	Funds not available		

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
		Number of farmer trainings on KS1758 (Good Agricultural Practices)	0	1	440	In collaboration with stakeholders -GAIN, MESPT
		Number of urban farmers trained	100	200	138	2137 farmers trained on urban farming technologies
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	0	1000	274	Farmers issued with Nyota Beans from KALRO Katumani
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	11	55	267	Groups supported with avocado seedlings
	To enhance nutrient dense foods for food security and household health	No. of Orange fleshed sweet potatoes vines	0	320000	0	No allocation
		No. of arrow roots suckers	0	130000	0	No allocation
		No. of kgs Micro nutrient rich beans seeds distributed	0	3000	170	Farmers issued with Nyota Beans from KALRO Katumani
		Number of fruit tree nursery operators trainings	1	2	21	132 fruit tree nursery operators train in collaboration with HCD
		Number of nursery inspections	0	10	17	69 farmers reached
	Minimized losses due to pests and diseases	Number of new Plant clinics launched	0	10	94	94 sessions were held reaching 1250 farmers
	Doctors trained	Number of Plant Doctors trained	23	25	33	Supported by Food To Market Alliance
	spray service providers trained	Number of spray service providers trained	16	50	59	Supported by CABl and Starlight Cooperative
	Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	11	17	150	1094 farmers reached
	community-based pest forecasters and monitors trained	Number of community-based pest forecasters and monitors trained	0	40	22	Training supported by Desert Locust Control Organization
	post-harvest management trainings done	Number of farmer trainings on post-harvest management	11	12	100	1966 farmers trained across the county
	farmer barazas on post harvest management done	Number of farmer barazas on post harvest management	100	220	190	Ongoing
	field surveillance and grain store visits done	Number of field surveillance and grain store visits	546	660	546	1643 farmers reached during the visits

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks	
	Demos on post-harvest technologies done	Number of Demos on post-harvest technologies	113	55	111	1711 farmers participated	
	Greenhouse Solar drier purchased	Number of Greenhouse Solar drier for pyrethrum growing sub counties done	2	2	3	Supported under ASDSP II	
	fresh horticultural produce sheds constructed	Number of fresh horticultural produce sheds constructed	24	4	0	Funds supplemented	
	Avocado aggregation centres constructed	Number of Avocado aggregation centres constructed	0	1	0	Funds supplemented	
	fresh produce solar powered cold stores constructed	Number of fresh produce solar powered cold stores constructed	0	1	0	Funds supplemented	
	potato aggregation centres constructed	Number of potato aggregation centres constructed	0	1	0	Funds supplemented	
	Efficiency in operationalization of County Agricultural programs	Number of bills /Strategies/ Policies	0	2	0	Ongoing	
	Minimized losses due to pests and diseases	Number of pheromone traps and lures installed	132	10	440	360 farmers participated	
			Number of PPEs purchased	100	20	59	Supported by CABI and Plant Protection and Food Safety Directorate
			Number of motorized sprayers	70	2	10	Supported Plant Protection and Food Safety Directorate
			Number of ULV sprayers	0	2		Funds supplemented
			Number of knapsack sprayers	100	10	10	Supported by Plant Protection and Food Safety Directorate
			Quantity of pesticides purchased (Its)	2,555	2000	1504	In collaboration with Directorate of Plant Protection and Food Safety
			Number of demonstrations on Aflasafe	0	48	27	248 farmers participated
	Improved environmental conservation	Number of energy conservation devices constructed	58	50	43	305 farmers participated	
SP 4.3 Farm Land utilization, Conservation,	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	0	2	2	2 waterpans with a capacity 20000 cubic meters	
		Number of water pans desilted	0	4	0	Funds not available	

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
mechanization services and Climate Smart Agriculture		Number of farm ponds excavated	0	20	10	Supported by NARIGP
		Number of greenhouses installed	0	2	0	Funds not available
		Number of soil testing kits (ph meter) procured	0	4	0	Funds not available
		Number of soil sampling augers procured	0	11	0	Funds not available
		Number of farmers trained on regenerative agriculture and CSA technologies	460	300	3270	3270 farmers trained on CSA technologies across the county
		Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	0	50	14	Supported by GAIN
		Number of soil samples analyzed	1000	1600	381	Farmer assisted in sampling for analysis
		Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	0	1000	5955	Mainstreamed in trainings and plant clinics under Mkulima True Initiative
	Minimized environmental degradation	Number of staff trained on soil and water conservation	0	20	0	No fund allocation
		Number of farmers trained on soil and water conservation	460	1200	3461	Mainstreamed in field days and field visits
	Improved tree cover	Number of fruit tree and agroforestry nurseries supported	0	22	53	129 farmers trained on fruit tree nursery operations in collaboration with HCD
	Improved soil and water conservation	Number of soil conservation kits purchased	0	33	0	Funds supplemented
		Length (km) of cut-off drains excavated	0	2	0	Funds supplemented
		Number of staff trained on energy conservation and clean energy use	0	20	7	Supported by World vision in Rongai
		Number of farmers trained on energy conservation and clean energy use	460	110	889	Mainstreamed in field days and field visits
		Number of demonstration kits for energy conservation training	0	12	0	Funds not available
		Number of energy conservation devices constructed	0	50	36	Demos on fireless cookers

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
		Number of environmental and human health risk assessments done after emergency control of pest outbreaks	0	1	0	Funds not available
	Increased income for the county	Amount of revenue collected (AMS)	288,000	750,000	342,000	Ongoing
	Improved productivity	Number of tractors bought	0	2	0	Funds not available
		Number of tractor mounted conservation agriculture implements (Chisel plough, ripper)	0	3	0	Funds not available
	Improved environmental conservation	Number of agricultural drones for crop pest surveillance and monitoring acquired and licenced	0	1	0	Funds not available
		Number of drone operators trained	0	2	0	Funds not available
		Number of back hoes for soil and water conservation acquired	0	1	0	Funds not available
		Number of tractor mounted potato production implements (planter and harvester) acquired	0	4	0	Funds not available
		Number of baseline/mid-term/end term surveys on priority value chains	0	3	0	Funds not available
		Number of mobile grain driers acquired	0	1	5	Supported by Ministry of Agriculture and Livestock Development in Olenguruone, Elburgon, Subukia, Naivasha and Nauru NCPB stores
<b>SP 4.4</b> Agribusiness development and marketing	Increased farm incomes and enterprise development	Number of cereal stores constructed	0	1	0	Funds not available
		Number of Farm Business Linkages Stakeholders Forum meetings	0	3	1	Done in collaboration with stakeholders
		Number of farmer groups trained on market survey and contract farming	0	5	50	1331 farmers trained in collaboration with GAIN
		Number of Farm management guidelines developed	0	1	0	Funds not available
		Number of trainings on value addition and demonstrations on utilization of crops	4	3	53	1661 farmers participated

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline as at beginning of 2023.24	Planned Target 2023/24	Achieved targets	Remarks
		Number of cereal farmer groups trained on aggregation and marketing	22	30	38	2201 farmers participated
		Number of trainings on agribusiness development skills	2	4	30	740 farmers trained on gross margin analysis
		Number of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) for training acquired	0	4	0	Procurement process ongoing
SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of Agri nutrition workshops on conducted.	8	4	4	Done in collaboration with stakeholders
	Improved food utilization and preservation	No. of food utilization and preservation demonstration conducted	1	30	20	372 farmers participated
	Increased farmers knowledge on nutrition and food security	No. of farmer training on Agri nutrition conducted.	11	55	69	661 farmers trained
	Improved farmers knowledge	No. of Agri nutrition brochures developed.	0	4	0	Funds not available
	Improved livelihood of smallholder horticultural farmers through SHEP approach	Number of horticultural farmer groups trained	12	3	21	494 farmers trained
		Number of staff trained on SHEP approach	0	15	0	Ongoing
	Annual progress report on SHEP	1	1	1	Completed	

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

During the ADP 2023/24 period, the subsector conducted an induction workshop that brought together the municipal boards of Nakuru City, Gilgil, Molo, and Naivasha with the County Assembly House Committee on Lands, Physical Planning, Housing, and Urban Development. A feasibility study on utilizing solar power for street lighting in Nakuru City was completed, with proposed financing from USAID and Power Africa. A concept note for the regeneration of Mwisho wa Lami in Njoro Subcounty and Tayari in Molo Subcounty was finalized. Under the World Bank-funded Kenya Informal Settlements Improvement Programme (KISIP II), two infrastructure projects reached 40 percent completion: the Karagita settlement water supply pipeline and various improvements in Lakeview, London, Hilton, and Kwa Murogi settlements. Proposed improvements for roads, stormwater drains, street floodlights, and port vending platforms in Kapkures, Mwisho wa Lami Njoro, Kiratina, and Tayari Molo are at the tendering stage. The subsector also participated in the launch of the Kenya Urban Support Programme (KUSP) II at State House Nairobi with a delegation led by H.E. Governor Susan Kihika. The Cheptuech Appropriate Building Materials & Technology (ABMT) Centre in Kuresoi South was completed, and

collaboration with the National Government resulted in the construction of 220 affordable housing units each in Bahati, Molo, and Naivasha constituencies, and 160 units in Gilgil constituency, with Molo and Bahati subcounties' projects at 70 percent completion. Additionally, 2,300 local building artisans were registered with the National Construction Authority, and 140 artisans received training on appropriate building materials and technology. The Nakuru County Housing Policy is 40 percent complete, with training of data collectors and data collection finished, in partnership with KIPPRA and Akiba Mashinani Trust.

**Table 2.3.1.2: Lands, Physical Planning, Housing and Urban Development Sub-sector Programme Performance (FY 2023/2024)**

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
<b>Program 1: Administration, Planning, Management and Support Services</b>						
<b>Objective: To support services from various departments, organizational bodies and general public</b>						
<b>Outcome: Effective and efficient service delivery to clients and stakeholders</b>						
S.P 1.1 Administration and financial services	Effective planning, management and delivery of services	Number of Sub-counties implementing subsector service charter	1	11	1	Target not achieved. Service charter reviewed. Awaiting cascading down to subcounties
		No of staff trained	15	40	48	Target achieved. 48 members of staff trained on various professional courses.
S.P 1.2 Personnel Services	Improved Human Resource productivity	No of staff promoted	57	50	0	Target not achieved. Promotion indents for competitive and non-competitive cadres prepared
		No of staff recruited	14	3	0	Target not achieved. 12 vacant positions were advertised.
		Compensation to employees (Kshs)	79,903,071	96,000,000	80,744,141.67	Target partially achieved. Ksh 80,744,141.67 paid out as compensation to employees
<b>Programme 2. Land Use Planning and Survey</b>						
<b>Objective: To provide a spatial framework to guide land use planning and development</b>						
<b>Outcome: Properly Planned and Surveyed Human Settlements</b>						
2.1 Nakuru County Land Use Planning	Improved county spatial development planning	Percentage implementation of county spatial plan (2019/2029)	20	30	30	County Spatial Plan 2029-2029 currently under implementation
2.2 Land Information Management System	Integrated Land Information Management System in place	Percentage completion of land information system	80	100	80	Legal dispute has delayed completion of project. An out of court settlement has been agreed
		No. of development applications processed	2013	3000	874	Target partially achieved. A cumulative 874 development applications were processed
2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of survey equipment procured	0	5	1	1 survey GNSS RTK procured

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
		Number of land parcels surveyed	1300	1500	1200	Target partially achieved. Approximately 1200 parcels of land surveyed
		Number of cadastral/deed plans prepared and approved	0	10	19	Target achieved
2.4 Urban Planning and Development	Preparation of ISUDPs for Bahati and Maai Mahiu towns	Number Of new ISUDP plans developed	0	2	0	Target not achieved
	Complete urban Development plans	Number of urban development plans approved	0	15	0	Target not achieved. County Gilgil and Molo Integrated Development Plans at 80% completion
	Conferment of Urban area status	Number of municipalities fully operationalized	0	2	2	Target achieved. Gilgil and Molo municipalities fully operationalized
		Conferment of town status	0	4	0	Target not achieved due to budget constraints
2.5 Surveying of urban Centres	Surveyed and mapped urban centres	Number of trading centres surveyed	0	25	19	Target partially achieved
		Number of trading centres mapped	-	25	19	Target partially achieved
2.6 Surveying of County Estates	Surveyed County estates	Number of County estates surveyed	0	5	0	Target not achieved
<b>Programme 3.0 Development and Management of Housing</b>						
<b>Objective: To facilitate access to decent and affordable housing</b>						
<b>Outcome: Decent and affordable housing</b>						
S.P 3.1 Maintenance of county estates	Rehabilitated Housing Units	Number of Rehabilitated housing units	360	200	14	Target partially achieved. Budget constraints hindered progress.
	Masterplan for regeneration of County Estates developed	Number of regeneration masterplans developed	-	1	0	Target not achieved due to budget constraints.
SP 3.2 Housing Technology (Establishment of ABMT centres)	Increased adoption of ABMT in Housing	Number of ABMT centres established	3	4	2	Target partially achieved. Kamara and Cheptuech ABMTs completed.
		Number of interlocking machines acquired	2	4	2	Target partially achieved. Two interlocking block machines procured.
3.3 Rural Housing Improvement	Empower rural communities access affordable housing	Number of ABMT machines distributed	0	10	0	Target not achieved
		Number of trainings held	25	20	23	Target achieved. 23 ABMT training meetings held with rural communities members
3.4 Informal Settlement Housing Improvement	Empower informal settlement dwellers access affordable housing	Number of ABMT machines distributed	0	10	0	Target not achieved
		Number of trainings held	20	20	14	Target partially achieved. 14 ABMT training meetings held with informal settlement dwellers



Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
3.5 Development of affordable housing and housing infrastructure	Improved Housing infrastructure	Length Sewer line laid in housing estates	0	3	3	Target achieved. 3km of sewer line laid in Naivasha sub-county
	New housing stock in Naivasha estates (Urban renewal of estates)	Number of new houses constructed	0	200	0	Target not achieved due to budget constraints

### 2.3.1.3 Achievements of the Nakuru City Sub-sector

During the period under review, Completion of rolled over infrastructural projects such as 3.76km Mbugua Mbugua and Flamingo drainage, Temporary Menengai Sanitation Facility, Repairing of street lights and Road marking, patchwork and Signage within the city was done. additionally, 8 citizen fora, 20 litter bins was purchased and installed. moreover, 10,100 tree seedlings were purchased and planted, 100 assorted flowers purchased and planted, 3 community events held, namely; Cultural week, Christmas tree lighting and End Femicide Campaign.

**Table 2.3.1.3: Nakuru City Sub-sector Programmes Achievements (FY 2023/2024)**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcomes:</b> Effective planning and management of affairs of the Municipality						
SP 1.1 Administration and Planning	Strategic plan	No. of Strategic plans developed	0	2	1	Strategic plan 2023-27 developed.
	Performance contracting	No. of Performance contract signed	0	12	1	PC between manager and chair was prepared but not signed.
	Municipal by-laws	No. Draft Nakuru Municipality by-laws developed	0	1	1	Draft WASH by-laws in place.
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	14	12	25	Training done by professional bodies and external stakeholders.
		No. of staff deployed	5	8	12	Target achieved.
		No. of interns deployed	0	16	0	Budgetary constraint
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4	4	Continuous...

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name:</b> Nakuru City Services						
<b>Objective:</b> To develop guidelines, policies and frameworks to guide planning within the City						
<b>Outcomes:</b> Sustainable Environment for City Residents						
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 Plan prepared	1	1	0	Ongoing. To be finalized in FY 24/25.
		Nakuru ISUDP reviewed including Land Use Guidelines	1	1	0	Under the custody of LPP
		Length of pedestrian walk ways expanded (km)	1.2	10	0	Budgetary constraint
		Length of Roads Tarmacked (km)	4.5	10	0	Budgetary constraint
		No. of Street Lights installed and maintained	55	50		
		No. of Boda Boda sheds installed	0	5	0	Budgetary constraint
		Development of Strategic Urban Mobility Plan	0	1	0	Budgetary constraint
		Rate (%) of Rehabilitation of Lions Gardens	0	100	0	Ongoing. Implemented by department of EENR.
		Length (km) of Storm water drains Rehabilitated	3.6	10	3.76	Budgetary constraint. However, Mbugua Mbugua and Flamingo drainages were completed in FY 23/24 as rolled over projects.
	No. of Nakuru Municipality Housing Master Plans Developed	0	1	0	Budgetary constraint	
Public participation in urban planning	Number of citizen fora organized	8	4	8	Target Achieved	
SP 2.2 Nakuru City Environmental Management	Solid waste management	No. of refuse trucks purchased	0	1	0	Budgetary constraint
		No. of litter bins Purchased and installed	35	50	20	Budgetary constraint
	Greening and Beautification	No. of tree seedlings purchased/ planted	10,274	1,000,000	10,100	Budgetary constraint
		No. of assorted flowers purchased and planted	378	1000	100	Budgetary constraint

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks*
		No. of tree nurseries established	0	0	0	Budgetary constraint
		No. of Nakuru City Greening and Beautification Development Plan developed	0	0	0	Budgetary constraint
		No. of sensitization on solid waste management held	0	4	0	Budgetary constraint
		No. of Environmental Management Master Plan Developed	0	1	0	Budgetary constraint
		No of sensitization fora on Sanitation	0	4	0	Budgetary constraint
SP 2.3 Trade Markets and Investment	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	1	1	0	Budgetary constraint
	Tourism	Annual cycle with the Rhino	0	1	0	Budgetary constraint
		No. of community events held	1	2	3	Target Achieved. Namely; Cultural week, Christmas tree lighting and End Femicide campaign
	Sports	Annual Nakuru city marathon held	0	1	0	Budgetary Constraint.
SP 2.4 Nakuru Municipality Social Services	Enhanced citizen participation and awareness	No. of sensitization fora held	8	4	8	Target Achieved.

#### 2.3.1.4 Achievements of the Naivasha Municipality Sub-sector

Over the review period, significant progress has been made in various areas. Three staff members and nine board members received training at KSG, while the development of the Integrated Development and Environment Plan (IDEP) is now 80 percent complete. Five staff members have been deployed, and four financial and monitoring and evaluation reports were prepared. Infrastructure development saw the completion of 2.5 km of road and 4.2 km of drainage, along with the construction of 60 parking lots. Additionally, one integrated solid waste management plan was reviewed, and 3000 tree seedlings were planted, reflecting a strong commitment to environmental sustainability.

**Table 2.3.1.4: Nakuru City Sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24	Planned Targets	Achieved Targets	Remarks*
<b>Programme 1: Administration</b> , planning and support services.						
<b>Objective:</b> To achieve effective and efficient service deliver						
<b>Outcomes:</b> 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	3	Limited budget allocation
		No. of board offices rehabilitated	0	1	0	Limited budget allocation
		No. of board Members Trained	0	9	9	Achieved
		No. of IDeP annual review	0	1	1	On going
		Capital Investment Plan Developed	0	1	1	On going
S.P 1.2: Personnel Services	Improved human resource productivity	No. staff Deployed	0	71	5	Limited budget allocation
		No. of staff trained	1	71	3	Limited budget allocation
S.P 1.2: Financial Services	Improved financial management and services	No. of financial reports generated	4	4	4	Achieved
<b>Programme:</b> Naivasha Municipal Services						
<b>Outcome:</b> Sustainable Environment for Municipality residents						
<b>Objective:</b> To develop guidelines, policies and frameworks to guide planning within the Municipality						
S.P 2.1: Planning and Infrastructure	Improved infrastructural development.	Length of roads tarmacked/ Cabro(km)	2	5	2.5	Completed rolled over projects
		Length of drainage works(km)	2	5	4.2	Completed rolled over projects
		No. of parking lots constructed	0	80	60	Limited budget allocation
		No. of Offices Constructed	0	1	0	Limited budget allocation
		No. of fire station constructed	0	1	0	Limited budget allocation
		No of street lights	0	10	0	Limited budget allocation
S.P 2.2: Environmental Management and Sanitation	Enhanced waste collection and management	Integrated Solid Waste Management Plan reviewed	0	1	1	Ongoing
		No. of Waste receptacles procured and installed	0	50	0	Ongoing through stakeholder support
		No of transfer stations constructed	0	1	0	Ongoing through stakeholder support
		No. of tree seedling planted	100	2000	3000	Achieved

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks*
		No. public parks rehabilitated	1	1	0	Limited budget allocation
		No. of environmental events marked	4	4	4	Achieved
S.P 2.3: Naivasha Social Services	Improved delivery of social services	Construction of social halls	0	1	0	Limited budget allocation
		Construction and equipping of a sports arena	0	1	0	Limited budget allocation
S.P 2.4: Tourism, Investment and Trade	Improved trading activities	Number of markets constructed.	1	1	0	Limited budget allocation
		No. of bus park rehabilitated.	0	1	0	Limited budget allocation

### 2.3.1.5 Achievements of the Gilgil Municipality Sub-sector

During the ADP 2023/24, the municipality offices had been rehabilitated at a rate of 60 percent, one office equipment was purchased, and several office furniture was acquired through the Department of Lands. 6 board meetings were also held.

**Table 2.3.1.3: Gilgil Municipality Sub-sector Programmes Performance (FY 2023/2024)**

Sub program	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
<b>PROGRAMME 1: Administration, Planning and Support Services</b>						
<b>Objective:</b> To ensure efficient management and execution of Municipality functions						
<b>Outcome:</b> Efficient management of municipal affairs						
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	-	100	60	Works in progress (Equipping needed to ensure full functioning of the office)
	Equipped municipality offices	Number Of office equipment purchased	-	5	1	Low budget allocation for the purchase of office equipment
	Vehicle purchased for municipal operations	Number of vehicles purchased	-	0	0	Not budgeted for
	Improved management of municipal affairs	Number of Board meetings held	-	4	6	Others to be held in the subsequent FY
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	-	4	0	The proposal was forwarded to PSB
		Number of staff and board members trained	-	12	0	To be trained in the subsequent quarter
		Implementation rate of Performance contract and performance appraisal	-	100	0	To be achieved in the next planned period

Sub program	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
<b>Programme 2: Gilgil Municipal Services</b>						
<b>Objective:</b> Improve and expand critical infrastructure and municipal services to meet the growing needs of the community.						
<b>Outcome:</b> Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	-	-	-	-
		Number of master plans developed.	-	-	-	-
		Number of solar streetlights installed	-	-	-	-
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	-
		No. of parks/ green spaces rehabilitated	-	-	-	-
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	-	-	-	-
		Number of markets constructed	-	-	-	-
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	-	-	-	-
		Number of events and Celebrations marked	-	-	-	-
		No. of public participation held	-	-	-	-

### 2.3.1.6 Achievements of the Molo Municipality Sub-sector

During the period under review, Molo municipality completed the renovation of its offices and acquired new office furnishings, including 17 chairs, 3 desks, and 1 boardroom table, along with ICT equipment comprising one desktop computer, one laptop, and one printer. Technical officers from other County departments were seconded, adding expertise in economics, procurement, accounting, and administration. The municipality successfully conducted three quarterly Board meetings and four committee meetings for Finance and Administration, Audit Risk and Compliance, Urban Planning and Infrastructure Development, and Environment and Social Services. Public participation for the 2024/2025 development projects was carried out, and two Environment Clean-up days were organized in Molo Town with various stakeholders. Additionally, performance contracts and the annual work plan for the Financial Year 2024/2025 were successfully prepared.

**Table 2.3.1.6: Molo Municipality Sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
<b>Programme 1: Administration, Planning And Support Services</b>						
Objective: To ensure efficient management and execution of municipality functions.						
Outcome: Efficient management of municipal affairs						
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	-	100	100	Target achieved in 2 <sup>nd</sup> quarter. Molo municipality offices fully renovated
	Equipped municipality offices	Number. of office equipment purchased	-	5	6	Target achieved in 2 <sup>nd</sup> quarter. 3 Desks, 17 chairs, 2 computers, 1 printer and 1 table purchased
	Improved management of municipal affairs	Number of Board meetings held	-	4	4	Target achieved. A cumulative 4 Board meetings held
	Municipality Idep developed	Rate of implementation	-	100	80%	Molo Municipality IDeP at 80% completion. Draft report prepared by the Department of Lands, Physical Planning, Housing & Urban Development in FY 2022/2023
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	-	10	4	4 technical officers received and deployed during 2 <sup>nd</sup> quarter
		Number of staff and board members trained	-	10	9	Target partially achieved. Board Members induction training done during 1 <sup>st</sup> quarter
		Implementation rate of Performance contract and performance appraisal	-	100	-	Target not achieved. Performance contracts not signed
<b>Programme 2: Molo Municipal Services</b>						
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	-	100	0	Target not achieved. No budget allocation for development projects
		Number of master plans developed.	-	1	0	Target not achieved. No budget allocation for development projects
		Number of solar street lights installed	-	5	0	Target not achieved. No budget allocation for development projects
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	-	10	0	Target not achieved. No budget allocation for development projects
		No. of parks/ green spaces rehabilitated	-	1	0	Target not achieved. No budget allocation for development projects
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	-	2	0	Target not achieved. No budget allocation for development projects

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
		Number of markets constructed	-	1	0	Target not achieved. No budget allocation for development projects
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	-	1	0	Target not achieved. No budget allocation for development projects
		Number of events and Celebrations marked	-	5	2	Two Environmental clean-up days successfully conducted.
		No. of public participation held	-	4	1	Public participation for FY 2024/2025 budget done.

### 2.3.2 Energy, Infrastructure and ICT Sector

The sector has two subsectors that include the infrastructure Sub-sector and the ICT sub-sector.

#### 2.3.2.1 Achievements of the Infrastructure Sub-sector

During the ADP 2023/24 period, the sector accomplished several significant capital projects: 445.04 km of roads were graded, and 363.83 km were gravelled under contracted works. The Imarisha Barabara Programme contributed 716.49 km of graded roads and 95.85 km of gravelled roads. Additionally, 1.5 km of road was tarmacked, and 18 motor-able footbridges were constructed. The drainage network saw improvements with 129 km of maintenance and the construction of 9 km of new drainage, enhancing stormwater management in the County. The department also built 37 boda-boda sheds across various sub-counties to bolster transport facilities and upgraded street lighting by installing 861 floodlights and maintaining 70 percent of the existing floodlights.

**Table 2.3.2.1: Infrastructure Sub-sector Programmes Performance (FY 2023/2024)**

Sub-programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name:</b> Administration, personnel, and financial services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Efficient service delivery	Strategic plan in place	0	1	0	Awaiting outsourcing of a consultant
		Quarterly M&E reports	4	4	4	Achieved
1.2 Personnel Services	Improved human resource productivity	Number of staff trained	58	49	22	Low budget allocation. (Other staff to be trained in the subsequent year)
		Number of staff recruited	8	10	9	Other proposals forwarded to the Public Service Board for additional recruitment



Sub-programme	Key Outcomes/ outputs	Key Performance Indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks*
		Number of staff promoted	12	4	0	Proposals forwarded to the Public Service Board, waiting for approval letters
		Compensation to employees	113.49	140.01	117.3	85% 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	0	30	10	Others to be trained in the upcoming financial year
<b>Programme Name:</b> Infrastructure development and maintenance						
<b>Objectives:</b> To develop, maintain, and rehabilitate the road network, transport facilities, and government buildings						
<b>Outcomes:</b> Resilient and efficient County infrastructure						
2.1 Construction, rehabilitation, and maintenance of roads, drainages, and bridges	Improved road network & infrastructure	Km of graded roads	620.34	400	445.04	other works in progress
		Km of graveled roads	236.77	300	363.83	other works in progress
		Km of newly tarmacked roads	1.124	5	1.5	other works in progress
		Km of existing tarmacked roads maintained	0	2	0	no works done
		Number of motorable bridges constructed	9	13	18	Achieved
		Km of drainage network maintained	10.9	10	129	ongoing works
		Km of new drainage network constructed	6.363	15	9	other works in progress
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Number of bus parks constructed	1	2	0	Was not budgeted for
		Number of boda-boda sheds constructed	34	15	37	Achieved
		Number of bus parks rehabilitated	1	2	0	Molo Bus park rehabilitation completed
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained	1	1	0	Awaiting payment for works done in FY 22/23
	Timely delivery of County projects	Proportion of project BQS prepared	100	100	100	All requested BQs prepared
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed	0	1	0	Done
		Fleet need analysis report	0	1	0	yet to be prepared
		Proportion of vehicles maintained	80	100	100	All vehicles were maintained
		Proportion of plants and equipment maintained	70	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	78	100	70	Inadequate budget allocation for maintenance in some wards
		A feasibility study on the transition to solar street lighting conducted	0	1	1	A consultant has already done a feasibility study on transitioning to solar energy. Awaiting handing over of the feasibility report.
		Proportion of solar street lights installed	0	5	0.1	Low budget allocation

### 2.3.2.2 Achievements of the ICT Sub-sector

During the ADP 2023/24 period, Generation Kenya, in partnership with the department through digital centers, conducted four training programs that benefited 220 youths in digital freelancing and online work. The department developed the ICT, e-Government, and public communications service charter in both English and Swahili, which is now on display. Additionally, the ICT policy was formulated and officially approved by the cabinet, establishing a comprehensive framework for governing ICTs in Nakuru County through the development of policies, strategies, procedures, standards, and guidelines.

**Table 2.3.2.2: ICT Sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	-	3	-	Not achieved.
		Number of vehicles purchased	-	1	-	No budgetary allocation.
		Strategic Plan prepared	-	1	-	Insufficient budget allocation.
		Strategic Plan reviewed	-	-	-	Review planned at the mid-term and end term of the plan period 2023-2027.
		Service charter formulated	-	1	1	Achieved. On display in the department.
		Service charter reviewed	-	-	-	Charter to be reviewed in the fourth year of the CIDP (2023-2027).
		ICT policy reviewed	-	1	1	Achieved. Approved by the cabinet.
		Implementation rate of ICT Policy	-	-	-	To commence in FY 2024/25.
		County Communication Policy prepared	-	1	-	Draft in place.
		Proportion of assets tagged	-	30	20	Asset management committee trained on infrastructure/asset management. Existing assets tagged.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	PC cascaded up to the director's level. Staff PAS done.
		Number of staff trained	1	4	7	Training needs assessment done. Interventions in progress.

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks
						Data protection, cyber security training done for six ICT staff. Director ICT trained on public policy formulation.
		Number of staff recruited	-	23	9	Indent for ICT officer I-3, Public Communications Officer II-1, ICT officer III-13 and Public Communications Officer III-4 advertised by NCPSB. Reported ICT officer I-3 and ICT officer III-3, Public Communications Officer I-3.
		Number of staff promoted	-	5	-	Not achieved.
		Compensation to employees (Kshs. M)	-	29.4	-	All staff were compensated on schedule.
<b>Programme Name:</b> Information and communication services						
<b>Objective:</b> To promote public digital literacy for economic empowerment						
<b>Outcome:</b> 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.	4	4	4	Ongoing training of youths on Digital freelancing and online work.
		Number of trainees trained.	300	200	220	220 number of youths trained on freelancing.
		Number of innovation forums held.	-	1	-	Not done. Lack of funding.
		Number of communication equipment procured.	-	20	-	Contract awarded.
		Upgrading of the County website (%)	-	100	-	To re-advertised in FY 2024/25
		Number of projects branded	-	20	-	Not done. Inadequate budget allocation.
		Number of print media (newsletters, brochures, banners etc.) produced	-	20,000	-	Not done
		Number of documentaries produced	-	10	3	Produced the Digital hubs beneficiary's documentary in partnership with Generation Kenya, Nakuru County 2023 Devolution Conference documentary and CIDP (2023-2027) Launch documentary.
	Digital centers impact evaluation conducted	-	-	-	To be done at the end of CIDP (2023-2027) plan period.	
<b>Programme Name:</b> ICT Infrastructure Development and e-Government Services						
<b>Objective:</b> To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery						
<b>Outcome:</b> Improved infrastructure and automation of County Government services						
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital centers established	-	3	1	Molo digital centre complete.

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks
		Completion rate of County data center	-	89	-	Stalled.
		Number of sites installed with LAN	-	4	3	3 Sites installed with LAN: agriculture, lands and education.
		Number of sites installed with Wi-Fi	-	5	1	Kabazi market installed with wi-fi.
		Number of sites installed with internet connectivity to County and Sub-County HQs	11	10	4	4 Sites installed with internet: departments of agriculture, lands & trade, and ECDE directorate offices in Bondeni.
		Number of sites installed with data security (firewalls) measures	-	9	-	Insufficient budget allocation.
	County Automated Systems integrated	Rate of integration of existing County systems (%)	-	20	5	Integration plan developed.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired	-	3	-	Hardware & Software for Kuresoi digital centre requisitioned.
		Number of sites connected with CCTV	-	4	-	Contract awarded for Subukia, Kagoto, Njoro and Rongai Digital Centers.
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	-	9	-	Not done. No budget allocation.

### 2.3.3 Health Sector

The sector has one department that is the Health Services department.

#### 2.3.3.1 Achievements of the Health Services Sector

During the period under review, significant strides were made in healthcare, including the automation of services in 11 facilities using Kenya EMR+ and the integration with existing systems. Facilities were equipped with technology for NCD management, and staff capacity was strengthened through recruitment, training, and improved supervision. Infrastructure development was marked by the completion and operationalization of various health centres, including Nakuru Level V OPD. Preventive services saw improvements in cervical cancer screening, exclusive breastfeeding, and TB treatment success rates, with ART coverage and viral suppression surpassing targets. Community health promotion, sanitation, and rapid outbreak response were also enhanced. Curative services expanded with the introduction of radiotherapy at Nakuru County Referral and Teaching Hospital, neurological services, and dialysis in Naivasha Hospital, alongside a notable increase in TB cure rates and blood collection efforts, reflecting a comprehensive approach to healthcare improvement.

**Table 2.3.3.1: Health Sector Programmes Performance (FY 2023/2024)**

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
<b>Programme 1: Administration and Planning</b>						
<b>Objective:</b> To implement and enact evidence-based policies that relates to resource mobilisation, planning and strengthening health care evidence-based policies that relates to resource mobilization, planning and strengthening health care						
<b>Outcome:</b> Effective and efficient service delivery						
SP 1.1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4	This was achieved through the support of county and supporting partners (UTJ)
		Number of health facilities piloted on automation	-	20	39	20 HC were equipped with desktops and installed with Tibu system for management of patients in the Chest clinics (supported by AMREF, Italy) 8 HC were equipped with 64 tablets and installed with Spice system to support the NCDs clinics (Medtronics)
		Number of health facilities using open-source electronic medical records	11	10	11	The Kenya EMR running at OPD departments were integrated with Kenya EMR running at CCCs in 11 facilities
SP 1.2: Leadership and Governance	Improved Management and governance of health facilities	Percentage of health facilities with HFMC/Boards	100	100	100	HFMC were constituted and members were inducted during Quarter two.
		No of stakeholders' meetings held annually	2	2	1	Target not achieved. The forum date conceded with the GenZ protest and uncertainty. Cancelled due to safety concerns.
		Quarterly supervisory visits	4	4	4	Integrated supervisory visit was done across facilities in the 11 sub-counties
		Number of comprehensive County Annual work plan	1	1	1	A Comprehensive Annual Work Plan was prepared for FY 2024/25.
SP 1.3: Human Resource for Health	Improved human resource productivity	Number of health workers in charge of various departments trained	-	50	216	Officers from various facilities were allowed training through the Facility and departmental Human resource management Advisory Committee, both Self-Sponsored and facilitated by the department.
		No. of staffs recruited for all cadres	538	200	50	The planned Absorption of the 2016 and 2020 Health Care Workers was done in February

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
						2024. The recruitment of 50 HCWs was done in June 2024.
		Number of staff promoted	644	100	-	The promotion budget for 23/24 was utilised on unforeseen Budget Statutory Deduction Including, Housing Levy and NSSF Increments.
		Compensation to employees (Ksh. Billions)	–	5.5		Compensation was as per the approved budget FY 23/24
SP 1.4: Research and Development	Enhanced evidence-based intervention	Number of health forums held	7	5	13	We initially planned to conduct these forums quarterly, but due to high demand, we revised the schedule to monthly
SP 1.5 Health Infrastructure development	Increased access to healthcare services	Number of new health facilities operationalised	18	15	1	Kapkoji Dispensary in Kuresoi South was operationalized in Quarter Four. Equipment for 18 completed facilities, including one health centre and 17 been procured, awaiting HRH deployment. dispensaries
		Number of Level IV facilities benefitting with infrastructural upgrading	–	5	5	The construction of OPD at Subukia, Molo, Njoro, Olenguruone, & Maai Mahiu Hospital are ongoing
		Number of Level III facilities benefitting with infrastructural upgrading	–	1	1	Lare Health centre is complete awaiting operationalization
<b>Programme 2: Preventive and Promotive Health Services</b>						
<b>Objective:</b> To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.						
<b>Outcome:</b> Reduction in preventable conditions and lifestyle diseases						
SP 2.1 Primary Health Care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visits	53	65	53	Target not achieved due to late initiation of ANC
		Percentage of deliveries conducted by skilled health workers	82	92	79	Target not achieved due to uncertainty on transition from NHIF to SHIF
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunised children	92	93	82	Target not achieved due to recurrent antigen stock outs

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks	
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	91	90	87	Target not achieved due to data quality improvement measures that resulted to a low performance in quarter 1	
		Percentage of children 12-59 receiving Vitamin A Supplementation	91	90	97	Target achieved	
SP 2.2: Environmental and Sanitation Programme	Increased access to decent sanitation	Percentage of household with functional toilets	93	96	96.2	Support from partners through CLTS program enhanced latrine coverage	
		Number of Community Units established	–	10	11	Target was achieved in Q1 after realigning CHUs with CHS Policy. PCN under the PHC program enhanced the realisation of the target	
		Number of schools with functional hand washing facilities	2115	1983	1983	All schools have at least a hand wash facility School health interventions supported by partners hence achievement of target	
		Number of School health clubs formed/strengthened	–	175	204	Support from partners led to higher achievement	
		Population of learners and teachers reached with key school wash messages	–	142,000	161679	Health days i.e. Global Handwashing Day, World TB Day, Menstrual Hygiene Day among other campaign activities led to high achievement	
		No. of public toilets constructed in the markets, highway and urban areas	0	9	2	No budgetary allocation for construction of 9 public toilets	
		Number of villages certified to be open defecation free	1358	290	320	Availability of partner support	
	Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	–	3	0	Introduction of Waste collection truck to transport waste to Naivasha SCH and NCTRH	
	SP2.3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	–	100	100	All the seven

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
SP2.4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	–	100	85.5	This achievement was attained because of the CHPs Household visit which integrated all services including referrals.
		Number of advocacy/commemorations of health days observed	100	12	17	The partners support was vital in this achievement and all the sub counties observed these days even with minimal resources during their routine activities.
		Percentage of households visited and sensitised through public barazas	–	100	70.5	CHPS coverage to Households is not 100 percent. The shortcoming is mitigated through public barazas and any other community gathering such as in religious places
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIV in the county - CAGs	–	44	53	Target achieved and surpassed
		No. of clubs created for PLHIV in the county - PSSG	–	300	312	Target achieved and surpassed.
	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	–	50	49	Target almost achieved but challenges in provision of mobile chest X Rays and lab commodities led to compromise in quality of outreaches
		Percentage of stigma within the population	–	20	-	A survey has not been done to measure the indicator.
<b>Programme 3: Curative and Rehabilitative services</b>						
<b>Objective:</b> To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs						
<b>Outcome:</b> Improved quality of healthcare in the County						
SP3.1: Provision of essential services in all levels	Increased access to drugs and non-pharmaceuticals	Amount expended to drugs and other health commodities Ksh	745940870.30	1,500,000,000	734,608,854	Amount allocated in the budget was less than the forecasted need
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	99	100	99	Mothers declined to be enrolled on HAART
	Increased availability of blood	Number of pints collected	–	2,000	10,007	Target was surpassed due to good support from national blood donor centre with commodities and equipment



Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
	Increased access to laboratory services	Amount expended to laboratory reagents & small equipment	–	25,000,000	72,975,424	The allocated amount was surpassed due to the expanded laboratory services in level 4 and 5 facilities
		No. of functional theatres in Sub-County Hospitals	2	6	1	However, Bondeni Sun-County Hospital is fully equipped awaiting operationalization
		No. of service access sites (NCRTH, Naivasha, Molo Hospitals)	–	3	2	neurological services have been set up in NCRTH and dialysis in Naivasha Hospital. for Molo sub-county Hospital, the new hospital block is awaiting completion
SP3.2: Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	93	94	95	the set target was achieved through collaboration of the county and implementing partners
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	86	95	71	The 95% target was to be spread across 5 years, for FY 2023/2024 the set target was 76%. Target was not achieved due to a system related supply chain involving lab commodities, inadequate follow up of patients in our clinics.
		Percentage of population accessing diabetic services	1.8	60	16	The KPI set targets were not SMART, however 36,055 diabetes patients diagnosed during the FY. All the diagnosed clients were also put into care and follow up
		Number of public health facilities offering comprehensive diabetic services	–	40	16	These are the level 4 & 5 facilities, as level 2 & 3 do not offer comprehensive diabetic services
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	30	25	36	The achievement was through the support of the county and implementing partners, Outreaches/Inreaches conducted to reach the targeted group and also use of CHPs to sensitise the community on the importance of cervical cancer screening
		Percentage of target population receiving oncological services	–	40	15.4	Target was not achieved as the county has one oncology centre which attends to a high number of clients, in addition some clients were not able to

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
						access these services due to high cost implications. There was also inadequate funding for expanding oncology services in other sites (Naivasha)
		Number of health facilities offering screening of reproductive tract cancers	–	301	466	The set target was surpassed because 165 private/FBO facilities started offering the service
SP 3.3 Reproductive Health	Increased uptake of health services by youth	Number of health facilities offering cryotherapy services	–	27	30	Target achieved, thermoablation also added to the treatment options
		Percentage of women of reproductive age receiving family planning commodities	74	80	78	Commodity stock-outs for FP was experienced in some quarters
		Number of health facilities offering long-acting reversible contraceptives (LARCS)	519	321	523	Target achieved, services scaled up through mentorship
		No. of facilities offering Youth Friendly Services	–	11	5 YFCs & 208 Health care Facilities	Youth Friendly services were offered in integration in all public health facilities and in stand-alone centres in 4 YFCs
		No of facilities offering Gender-Based Violence services	2	11	290	Apart from PGH and Naivasha sub county hospitals who offer a stand-alone GBV services, the rest of the facilities offer integrated services to GBV survivors

### 2.3.4 Education Sector

The sector consists the Early Childhood Education and Vocational Training.

#### 2.3.4.1 Achievements of the Education Sector

During the period under review, the Early Childhood Education directorate updated its ECDE database to 95 percent, collecting extensive data during the pilot survey rollout of the school feeding program, including information on the number of schools, capacity, teachers, and facilities. A total of Ksh. 390,870,529 in bursary allocations was disbursed across all wards/sub-counties, benefiting 93,422 students. Competitive co-curricular activities saw participation from 230 ECDE schools, with seven centers in the 2023 Kenya National Music Festivals and 223 in the 2024 drama and films festival. Instructional materials, ICT gadgets, and e-learning equipment were provided to 1,063 ECDE centers, supported by EIDU, which also backed the training of 5,065 teachers and four officers. The School Feeding Program was rolled out to 1,063 public ECDE centers, benefiting 65,342 pupils. In Vocational Training, the directorate held eight education and career fairs, recruited 12 instructors, trained 11 officers, 97 instructors, and 91 BOG members, constructed six training rooms, and equipped 10 VTCs. Additionally, 43 institutions participated in competitive activities, and capitation grants and counter-funding totaling Ksh. 110,567,801 were disbursed to 33 institutions, benefiting 4,419 students.

**Table 2.3.4.1: Education Sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks*
<b>Programme Name:</b> Administration, planning and support services.						
<b>Objective:</b> To provide effective and efficient service delivery.						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders.						
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	-	1	-	Insufficient budget allocated for a contracted professional. Draft strategic plan for vocational training directorate prepared with assistance by ILO. To be launched in September 2024.
		Strategic plan reviewed	-	-	-	To be done in the mid-term and end term period of the CIDP.
		Adequacy and quality of ECDE infrastructure rapid evaluation report	-	-	-	To be done in the mid-term and end term period.
		Number of vehicles procured	-	3	-	No budgetary allocation.
		Number of offices equipped	-	10	4	2 desktops and 3 printers supplied to four offices.
		Quarterly M&E Reports	4	4	4	Achieved.
		Service charter formulated	-	1	1	Achieved. On display at the department and all divisions in English and Swahili.

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks*
		Annual Work Plan prepared	1	1	1	Achieved. Prepared for FY 2024/25.
		Current Assets register prepared & updated	-	1	1	Achieved. Asset management committee trained. Asset registers in place.
		Number of ECDE /VTC title deeds processed	-	50	-	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing.
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	PC cascaded to the level of directors. PAS done for all departmental staff.
		Number of support staff recruited	-	18	-	Indent forwarded to PSM.
		Number of staff trained	7	20	10	ICPAK annual seminar (4 accountants), senior management course (SMC) (2 accountants) 4 officers trained on SLDP in KSG.
		Number of psychosocial support clinics held	-	4	-	Inadequate budget allocation.
		Number of officers promoted	80	200	-	Qualified staff for promotions forwarded to NCPSB as follows: re-designations-6, common cadre-47 and competitive-5
		Compensation to employees (Ksh.)	366,965,190	453.6M	476,147,347.41	All staff were compensated as scheduled.
<b>Programme Name:</b> Early childhood development and education.						
<b>Objective:</b> To provide access to quality early childhood development education.						
<b>Outcome:</b> Improved access to quality early childhood development education.						
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	-	60,000	-	Budget ceilings cannot accommodate capitation grants.
		Number of public ECDE centres participating in competitive co-curricular activities	260	150	230	Seven Schools participated at the national level of music festivals. 223 schools participated in the Drama festivals up to the various levels i.e., zonals-183, sub county-59, county-20, regional-7 and national-1.
		Number of ECDE Centres receiving learning materials	1,015	1,003	1,063	Ongoing. All ECDEs issued with instructional materials for CRE and psychomotor/creative activities. Procurement done awaiting distribution for learning materials to schools in September 2024 (opening of schools). Target revised to 1,063 ECDE centres.
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	-	202	All ECDE classrooms	EIDU issued ICT gadgets and e-learning materials. Overachieved since EIDU supplied all schools and target was for piloting of 202 schools.
		ECDE database updated (%)	97	85	95	All public institutions updated, ongoing for private institutions. Data collected for schools and also teachers.

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks*
		Number of public/private ECDE centres visited and assessed.	-	1000	1,204	183 schools visited in Q1 (July & Sept.), 254 in Q2 (Oct.), 517 in Q3 (Jan, Feb & Mar) and 250 in Q4 (May & June). Schools follow calendar year with 3 holidays while county follows FYs. Facilitated to visit schools by EIDU.
		Number of teachers trained on CBC Implementation	2,994	3,000	5,065	EIDU training for all public school's teachers and additional private school teachers. Multiple trainings reason for overachievement against the target.
		Number of ECDE teachers recruited	-	355	-	159 ECDE teachers indent advertised by NCPSB not done. Insufficient budget for optimal recruitment.
		Number of ECDE programme officers trained	-	25	4	4 officers trained on SLDP at KSG 11 officers Training needs assessment done and training institutions engagement ongoing.
		Number of public ECD Centres under school feeding program.	-	All public ECDE Centres.	1,063	A total of 1,063 public ECDE centres participating.
		Number of public ECD pupils benefitting from milk/ feeding programs.	-	All public ECDE learners.	65,342	Beneficiary to 65,342 pupils in public schools.
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	170,298,515	120	390,870,529	Achieved. Enhanced bursary allocation through subsequent supplementary budgets.
		Number of bursary beneficiaries	48,000	60,000	93,422	Achieved. Beneficiaries are as follows: Tranche 1- 61,282 and Tranche 2-32,140. Over achieved due to bursary allocation enhancement in Supp. I budget of FY 2023/24.
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed, equipped and installed with water tank	38	30	87	82 classrooms complete. 5 additional daycare classrooms done at Lakeview ECDE in Naivasha.
		Number of ECDE facilities adapted for special needs constructed	-	1	1	Completed the construction of administration block at Ngala School for the deaf. Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired is yet to start.
		Number of ECDE classrooms equipped	187	100	395	Ongoing. 31 classrooms equipped jointly with construction of classrooms. Additional 164 and 200 classrooms were equipped under the HQ allocation.

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks*
		Number of ECDE classrooms renovated	8	30	4	3 classrooms renovated in Oldonyo Mara Primary, Kihoto & Kabazi Primary ECDE in Subukia sub county and one Rehabilitated at St. Theresa Primary School
		Number of schools equipped with outdoor play equipment	10	50	7	6 schools equipped with slides, swings and seesaws in Maua, Sher Moi, Oserian, Mvuke, Olkaria Primary and Naivasha in Naivasha sub county and purchase of playing equipment at Eleeingong'och ECDE.
		Number of new centres of excellence constructed	-	2	-	No budgetary allocation for centre of excellence.
		Number of new ECDE toilets blocks constructed	19	32	18	18 complete.
		Number of new ECDE staff toilets constructed	-	10	2	2 complete.
		Number of new kitchens and dining constructed in ECDE centres	-	7	1	Constructed one kitchen facility at Eleeingong'och ECDE in Kaptembwo ward
		Number of school fields levelled	-	2	-	No budgetary allocation.
		Number of ECDE centres fenced	-	5	4	Four complete.
		Number of ECDE centres connected to electricity	-	20	-	Ongoing for schools without electricity connection. Quotations issued by KPLC.
<b>Programme Name:</b> Vocational training.						
<b>Objective:</b> To provide quality vocational training services.						
<b>Outcome:</b> 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	-	1	-	Draft in place. Engagement/consultation ongoing with the Office of the County Attorney and ILO.
		Nakuru Vocational Training policy prepared	-	1	-	Draft policy in place subjected to the education committee of CA and forwarded to cabinet for approval.
		Number of VTC institutional buses purchased	-	1	-	No budgetary allocation.
		Number of driving trucks procured	-	-	-	No budgetary allocation.
		Number of VTCs Graduates	1,300	2,300	-	Exams done in August but mass graduation is slated for September 2024.
		Number of graduates benefiting from start- up kits	-	1,000	-	No budgetary allocation.
		Number of staff trained on special needs.	-	175	-	Ongoing engagement with the Kenya Institute of Special Education (KISE).
		Number of vocational training instructors recruited	4	60	12	12 instructors reported and induction done.
		Number of sensitization forums conducted	1	1	8	Overachieved. Publicity campaigns done in the 2023 Nakuru ASK National show, Devolution Conference 2023, Inooro FM 20 <sup>th</sup> Anniversary at Nakuru Athletic

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks*
						Club, the National Youth Week, 2023, during the bursary launch event at Nyayo gardens, launch of CIDP 2023-2027, 2024 Nakuru ASK National show, KATTI national innovation forum at Nyayo gardens.
		Number of institutions participating in Co-Curricular activities	34	33	43	23 institutions participated in the Kenya National Music Festivals 2023. 20 participated in the drama festivals, 6 went to regionals and 3 proceeded to nationals.
		Number of Sub-County vocational training officers' capacity built	-	13	11	Training needs assessment done. 10 trained on preparation of strategic plan by ILO, DCA and leadership, management and governance by TVETA. One VTO trained on career guidance by DCA.
		Number of VTC instructors trained	-	228	97	23 CBET training. 30 principals trained on leadership, management and governance of institutions. 4 trained on strategic planning for institutions. 30 On CBET and 10 on career guidance by DCA.
		Number of BOG members trained	-	231	91	Training needs assessment done. 66 trained on leadership, management and governance of institutions. 14 BOG members trained on development of strategic plans for institutions. 11 BOG capacity built on strategic plan in Mirera Naivasha.
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	4,419	5,321	4,419	Grant fully disbursed to 33 VTCs a total of Ksh. 54,287,415.
		Counter Funding (Kshs.)	60,289,894	78M	56,280,384	Counterpart funding disbursed as per budget allocation.
		National Government capitation grant (Kshs.)	66,245,224	78M	54,287,415	Grant fully disbursed to 33 VTCs a total of Ksh. 54,287,415 as allocated in the budget.
		Capitation grant to VTC and vocational training graduates impact evaluation conducted	-	-	-	Assessment to be done after disbursement. Assessment to be done on retention, enrolment and graduation. After graduation to be done.
		Number of VTCs hostels constructed and equipped	-	4	-	Contracts awarded. Projects yet to commence.
		Number of training rooms constructed	-	10	6	Complete: construction & equipping of Saptet polytechnic workshop, construction of youth polytechnic classrooms at Mimwata, construction of classroom at Saptet polytechnic, construction of classroom & workshop at Mwariki VTC and building of a workshop in Mangu polytechnic.

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline 2022/23	Planned targets	Achieved Targets	Remarks*
		Number of VTCs equipped	3	10	10	Equipping of Njoro VTC of excellence complete. Equipping of Nakuru VTC departments, Gakingi polytechnic, free-area polytechnic, Beggii centre of excellence, Saptet polytechnic, Gathondia & Kipkonyo polytechnics, workshop tools at Ogilgei VTC and Mangu polytechnic complete.

### 2.3.5 General Economics and Commercial Affairs (GECA) Sector

The sector is comprised of that is the Trade, Co-operatives, Tourism and Culture

#### 2.3.5.1 Achievements of the GECA Sector

During ADP 2023/2024, the department achieved notable milestones across various sectors. The Cooperatives Directorate revived three marketing cooperatives—Cheseger FCS, Kiptororo FCS, and Boron FCS—and supported Kiremba FCS and Ndemu FCS with value addition equipment. They also provided training on leadership and governance for cooperative members and leaders and held sensitization forums to promote the adoption of appropriate building technology among housing cooperatives. In Trade Development and Business Support, the department constructed six new markets and rehabilitated ten existing ones to enhance market standards and trained 230 MSMEs in collaboration with partners. For consumer protection, they calibrated 8,190 weighing instruments. In tourism, progress included mapping one tourism site, conducting two green economy sensitization forums, and organizing three key events and festivals.

**Table 2.3.5.1: GECA Sector Programmes Performance (FY 2023/2024)**

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
<b>Programme Name:</b> Administration, planning and support						
<b>Objective:</b> To provide efficiency in service delivery						
<b>Outcome:</b> Improved service delivery						
SP 1.1 Administrative services	Increased efficiency in service delivery	Percentage implementation of the Strategic Plan	20	100	60	Budget constraints
		Quarterly M&E reports	4	4	4	Target achieved
		No vehicles purchased	-	1	-	Budget constraints
		Renovation of offices	-	5	5	Target achieved
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	10	20	15	Inadequate budgetary allocation
		No. of staff promoted	27	15	2	Inadequate planning for promotions
		No. of staff recruited	-	45	19	Inadequate budgetary allocation



Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
<b>Programme Name:</b> Cooperative Management						
<b>Objective:</b> To Promote Cooperative Development and Management						
<b>Outcome:</b> Strengthened and Vibrant Co-operative Societies						
SP 2.1 Development and Marketing of Cooperatives	Improved growth and Sustainability of Co-operatives	No. of Cooperatives revived	3	2	3	Cheseger FCS, Kiptororo FCS & Boron FCS
		No. of Co-operative Marketing strategies developed	-	1	-	Budgetary Constraints
		No. of marketing collaboration and partnerships established	-	1	4	KRTDCP, AVPS, MESPT, HealthPartners
		No. of Co-operatives supported with value addition equipment	3	3	2	Kiremba FCS & Ndemu FCS
		No. of Co-operatives involved in bulking and processing products	5	3	5	Influenced by revival of dormant co-operatives
		Marketing Co-operative turnover (Million Kshs)	704	722	729	
		No. of Saccos involved in Product/Service diversification	23	20	29	Majorly for newly registered Saccos
		No. of Enterprise development plans developed	12	11	23	Driven by demand for external loans
		No. of Cooperatives funded by the Cooperative Revolving fund	-	70	-	Delay in disbursement
SP 2.2 Corporate Leadership and Governance	Improved leadership and governance in cooperatives	No. of Cooperative member trainings	88	80	134	Leveraged inhouse cooperative trainings
		No. of Co-operative Board trainings	55	50	123	Leveraged stakeholders support
		No. of Co-operatives in compliance with the laws	350	360	347	Enhanced education and training
		Proportion of disputes reported & resolved	96	95	90	Enhanced education and training
		No. of officers trained on ADR mechanisms	-	10	-	Budgetary constraints
		No. of Co-operative with digitized operations	17	10	13	Enhanced sensitization on benefits of ICT
		No. of County cooperative Policies, Acts and Rules developed	-	3	2	County Co-op Policy and Act Documents in draft form awaiting public participation
		Number of Women, Youth and PWDs in Leadership	560	600	656	Awareness creation on inclusivity
		No. of SCCDC established	1	2	2	Naivasha/Gilgil & Molo & Kuresoi Sub Counties
SP 2.3 Strengthen housing and investment cooperatives	Housing and investment cooperatives strengthened	Housing and Investment Co-operative investment (in Billion Kshs.)	3.06	3.409	3.7601	Improved Linkage with financial institutions
		Customer satisfaction level (%)	77	80	77	Education and training

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
		Housing and Investment Cooperative Capital base (in million Kshs)	292	333	377.26	Increased demand for housing
		No. of Co-operatives trained on appropriate housing technologies & Savings culture	15	15	19	In collaboration with Department of Housing
		No. of Co-operative adopting the technologies	4	1	1	Slow adoption to change process
<b>Programme Name:</b> Commerce and Enterprise						
<b>Objective:</b> To enhance growth and development of enterprises and consumer protection						
<b>Outcome:</b> To facilitate creation of conducive business environment for Enterprises to Develop						
SP 3.1: Business development services for MSME	Increased access to financial services to MSME	No. of interactive & sensitization forums	12	5	8	Awaiting implementation of Nakuru County Enterprise Fund
		Amount disbursed to MSMES's (millions Kshs)	-	50	-	
		No. of MSMEs funded by Nakuru County Enterprise fund(NCEF)	-	800	-	
	Improved s productivity of MSMEs	Training needs assessment report	3	1	2	Done in collaboration with stakeholders eg KIBT and KSBDC
		No. of MSMEs trained	258	200	230	
		No. of Training programmes for SMEs	4	6	7	
		Quarterly reports	4	4	4	
SP 3.2 Producer Business Groups	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	-	3	-	Financial constraints
		No. of Groups registered	-	3	-	
		No. of value addition trainings	-	3	-	
		No. of marketing linkages and partnerships created	8	3	6	
		No. of trade fairs & Exhibitions	5	4	5	
	County investment profile and County Industrialisation Policy in place	-	1	-	Achieved	
SP 3.3 Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	5330	8000	8190	Late disbursement of verification stamps from national government
		No. of premises inspected	14	100	91	Budget constrain
		No. of working standards & tools purchased	3	5	-	Budget constrain
SP 3.4 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	2	11	2	Budget constrain
	Sensitization of public on gaming activities conducted	Number of sensitization meetings	-	11	6	Budget constrain
		Number of permits and licenses issued.	-	700	47	Unified license issuance limited the achievement
	Amount of Revenue collected from gaming activities (Millions)	Amount of revenue collected	-	1.1M	-	Finance department function

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
	Number of Daily casino returns	Number of Daily casino returns	-	365	-	There is no casino at present
	Improved reporting on illegal gambling.	No of quarterly reports	4	4	4	Achieved
	Field operations on inspection of pool tables conducted	Number of pool tables inspected	-	450	487	Achieved
<b>Programme Name:</b> Market rehabilitation and development						
<b>Objective:</b> To create a conducive environment for business activities						
<b>Outcome:</b> Improved service delivery in County markets						
4.1 Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	7	3	10	Achieved
4.2 Development of new markets	Improved access to market services	No. of new markets constructed	12	1	6	Ward projects enhanced number of total projects done
4.3 Market User Services	Improved Service Delivery	No. of follow up meetings held with traders	21	20	22	Achieved
		No. of market committees meetings held	21	10	15	Achieved
<b>Programme Name:</b> Alcoholic Drinks control						
<b>Objective:</b> To control liquor production, sale and consumption						
<b>Outcome:</b> Controlled liquor production and consumption						
SP 5.1 Alcoholic Drinks and Control	Licensing Liquor outlets	No of liquor outlet licensed	3000	3609	2074	exercise on going
	Review meetings	No. of review forums done	4	6	2	Financial constraints
	Research and innovation activity	No. of Research reports done	2	2	-	Financial constraints
	Monitoring and Evaluation activity	No. of reports done	2	2	2	Achieved
	Building rehabilitation centres	No. of rehabilitation centres constructed	1	1	-	Financial constraints
	Enforcement activities	No of enforcement activities done	-	48		exercise on going
	Training stakeholders	no of training undertaken	12	12	1	Financial constraints
<b>Programme name:</b> promotion of local tourism						
<b>Objective:</b> promote county tourism						
<b>Outcome:</b> increase local tourist						
SP 6.1 Promotion of local tourism	Increased local tourists	No. of tourism sites mapped and activated	2	3	1	Olunguruone tea factory Activation/mapping in collaboration with Magical Kenya,
		No. of events/festivals	4	2	3	World tourism day World wildlife day World rally championship

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
		No. of green economy sensitization forum conducted	2	2	2	1.stakeholder meeting on vertical garden and tree growing@ Naivasha 2.growing of trees at service park
		No. of tourism sites rehabilitated	1	-	-	Ownership of the land site.
		An operational and vibrant county tourism website	70%	-	-	Limited traffic Lack of rights for operating the website
		No. of tourism stakeholder forum held	6	6	6	1.TRA Standard Operation Practice 2.Post Covid 19 Recovery 3.Stakeholder Conference at Sawela lodge 4.stakeholder meeting on Love festival 5.consultative meeting with users of lake Solai 6.stakeholder forum on the WRC championship event
<b>Programme Name: County Bus Terminus Management</b>						
<b>Objective: Streamlining the Development and Management of the County Bus Terminus</b>						
<b>Outcome: Conducive Business Environment and Compliance</b>						
SP 6.2 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	150	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	3	Mobility challenges
	Research and innovations	No. of reports done	2	1	2	achieved
<b>Programme Name: : Development of socio-cultural diversity</b>						
<b>Objective: To promote cultural diversity</b>						
<b>Outcome: Improved cultural diversity</b>						
SP 7.1 Promotion and Preservation of Cultural Heritage	Improved Cultural Heritage	County Culture Policy Developed	0	1	30% done	In Progress
		Number of cultural practitioners trained	100	300	401	Collaborations with partners
		Number of festivals/exhibitions organized	6	1	9	Partnerships and collaborations
		Annual registration of cultural & herbal medicine practitioners	70	50	11	Late Disbursement of funds
		Number of national/International days celebrated	5	7	2	Inadequate Funds
		Established Database for artists	0	1	1	Continuous Review

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
		Libraries managed	0	2	2	Achieved
		Cultural Centre developed & equipped	0	1	0	Funds Constraints
SP 7.2 Empowerment and nurturing of artists & cultural practitioners	Empowered/Nurtured artists & Cultural practitioners	Number of arts groups engaged and empowered	33	15	36	Achieved

### 2.3.6 Environmental Protection, Water and Natural Resources Sector

The sector has one sub-sector and three water & sanitation services agencies that include includes 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

During the ADP 2023/2024, the sub-sector achieved significant milestones. In Water and Sanitation, 21 boreholes were drilled, 16 of which were equipped with solar power, one dam was desilted, and two springs were protected. Additionally, 144 water projects were rehabilitated, 25 community-managed projects were handed over to WSPs, and 146 new households were connected to the sewer network. In Environmental Management, the department recruited 16 staff members, trained 725 people on environmental management and pollution control, and conducted 16 cleanup and awareness exercises. Furthermore, 3,700 m<sup>3</sup> of stormwater retention ponds were desilted, 93 waste operation zones were maintained, six skip bins were purchased, and Molo and Tipis disposal sites were rehabilitated. The department expanded tree coverage by 782.7 hectares, established 24 tree nurseries with partners, and greened and beautified 38 open sites in collaboration with partners. Additionally, 55 Ward Climate Change Planning Committees were trained, eight air quality sensors were maintained and monitored, and 14 climate change awareness workshops were held.

**Table 2.3.6.1: Environmental Protection, Water and Natural Resources Sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Target 2023/24	Achieved Targets	Remarks*
<b>Programme Name:</b> Administration planning & support services						
<b>Objective:</b> To Effectively plan Manage and execute service to the whole sector.						
<b>Outcome:</b> Effective planning, Management & execution of service to all departments/organizations						
SP 1.1 Administration Services	Development of Department strategic plan	Developed Department strategic plan	0	1	Draft developed	Draft developed
	Improved service delivery	% Of complaints received and addressed	100	100	100	Complaints are addressed as received
		Service charter Document developed	0	1	1	Target achieved
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	Scheme of service developed	0	2	2	Developed, awaiting approval by board
	Capacity Building	No. of staff trained	25	10	10	Target achieved
		No. of staff promoted	20	50	2	List forwarded to the board, awaiting approval
No. of staff recruited		19	55	16	Variance due to insufficient funds	
SP 1.3 Financial Services	Monitoring and evaluation	No of monitoring and evaluation reports	4	4	4	Target achieved
	Improvement of financial management and Department Expenditure control	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4	Target achieved
<b>Programme Name:</b> Water and Sewerage Management						
<b>Objective:</b> To Increase water supply coverage, improve water quality and disposal of sewage						
<b>Outcome:</b> Increased provision of potable water and improved sanitation within the county						
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	32	34	34	Achieved
		No of boreholes drilled	15	34	37	Achieved. More projects done through Ward Funding
		No of boreholes equipped with solar powered installation	24	21	21	Achieved. More projects done through Ward Funding
		No of dams and pans desilted	4	7	1	Ongoing
		No. of springs protected	2	2	2	Target Achieved
		No of rehabilitated water projects	52	72	124	Ongoing
	Enhance rain water catchment	No of water tanks purchased and supplied	64	15	6	Some Funds vires during Supplementary
	Enhance sustainable management of water sources	No of CBO's/WSP's registered	3	266	25	Ongoing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Target 2023/24	Achieved Targets	Remarks*
	Enhance water use efficiency in urban and Rural areas	% Reduction in non-revenue water	38	36	36.6	Ongoing
SP 2.2 Sewerage services provision	Expand and upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	1	4	4	Achieved.
		No of new households connected to the sewer network	50	100	146	Achieved in collaboration with WSPS
<b>Programme Name:</b> Environmental Management						
<b>Objective:</b> To plan, conserve and protect environment via best environmental practices						
<b>Outcome:</b> Sustainable Environment						
SP3.1: Pollution Control	Pollution control & compliance enhanced	No. of people trained on pollution control and climate change	425	50	725	Target achieved
		No of Clean up exercises held/awareness creation held	15	5	16	Target achieved
	Reduced pollution activities and enhance compliance	No of noise pollution control permits issued	20	25	367	Ongoing
	Pollution control in the Lake Nakuru	Cubic centimeter desilted storm water retention ponds	2700	2700	3700	Target achieved
SP 3:2 Solid Waste Management	Improved solid waste management	Percentage Implementation of solid waste management act 2021	85	100	87	Ongoing
		No. of waste Operation zones maintained and serviced	73	75	93	Maintenance of existing zones done quarterly ongoing- Rezoning done, Additional 17 MOUs Issued
		No. of solid waste compactor truck purchased/fabricated	0	1	0	Funds vired
		No. of Skip bins purchased	11	6	6	Target achieved. 2 Bahati, 3 Rhonda, 1 Keringet
		No. of Litter bins procured	386	200	0	Funds vired
		No. of waste trolleys with bins purchased	38	38	0	Funds vired
		No of commercial incinerators purchased	0	1	0	Insufficient funds
		No. of disposal sites secured/rehabilitated	1	1	2	Molo and Tipis dumpsite complete
		Length of access roads done in km	4	3	0.9	Inadequate funds
		Operation office & sanitary facility constructed	1	2	2	Molo and Tipis dumpsites achieved

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Target 2023/24	Achieved Targets	Remarks*
		No. of operational tipping grounds maintained	37	37	37	Target achieved
		No. of waste recovery plant developed (Gilgil)	0	1	0	Implementation of the project rolled over to FY 2024/25 due to inadequate funds allocated for the project FY2023/24
		Acres of waste disposal site purchased (Subukia)	0	5		Insufficient funds
SP3.4: Regulation and protection of riparian land	Regulated riparian sites	No. of Riparian areas regulated	2	2	6	River Ndarugu, Namucha, west acre Kabatini, Subukia catchment, Maai Mahiu catchment, River Njoro rehabilitated
SP 3.5: Natural Resource management	E.I.A compliance	No. of EIAs conducted on all County projects	120	150	160	Target Achieved
	Resource mapping and database inventory developed	1No. resource mapping and database inventory developed.	0	1	1	Target achieved
	Development of sand harvesting/ mining Act	No. of sand harvesting/ mining Acts developed	0	1	0	Draft developed
<b>Programme Name:</b> County Energy, Planning, regulate, Operation & Development						
<b>Objective:</b> To enhance County Energy planning., alternative clean energy use and development						
<b>Outcome:</b> Sustainable green energy access						
SP3.3: Greening and Beautification	Greening and beautification in urban, peri-urban and open spaces sites.	Number of sites maintained and beautified e.g. roundabouts and road medians	35	38	38	Target achieved in collaboration with partners
		No. of recreation parks rehabilitated and maintained	2	3	2	Continuous maintenance of state house stretch and Nyayo gardens achieved, Rehabilitation of Lions Garden ongoing
	Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	65	20	24	Achieved with partners
	Climate Change Mitigation and Adaptation	No trees grown and nurtured	665,000	500,000	939,238	Harsh climatic conditions from Jan to March affected the program
SP 3.4 Climate Change Mitigation and Adaptation	Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	50	85	100	Target Achieved



Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Target 2023/24	Achieved Targets	Remarks*
	Ward climate change projects implemented	implementation of ward climate change projects	15	35	11	1 complete, 2 ongoing, 8 awarded awaiting handing over, 57 projects screened
	Developed air quality plan, policy and regulation	No of air quality plan, policy and regulation developed	0	1	0	To be done from next quarter
	Monitoring and maintenance of air quality sensors	No. of air quality sensors maintained and monitored	0	7	8	Maintenance existing air quality sensors ongoing
	Awareness creation on climate change committees	No of awareness creation workshops on climate change held	5	10	14	Target achieved
Energy infrastructure	Nakuru County Energy Plan implemented	% Implementation of Nakuru County Energy Plan	0	50	35	Awareness on clean energy, energy audit, and installation of smart meters done
	Green energy management	No. of Established energy centers and climate change innovation hub	0	1	0	Inadequate funds, concept paper and proposals done for resource mobilization

### 2.3.7 Public Administration and Intergovernmental Affairs (PAIR) Sector

The PAIR sector has six sub-sector 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 financial year 2023/2024, the sub-sector realized the following key achievements: 100 percent completion of the Governors Milimani Office complex. Furniture and Fittings for the Office block were also procured awaiting installation. The Governor's Office successfully assented three bills into Law (Nakuru County Valuation and Rating Act of 2024, Nakuru County Finance Act 2023 and the Nakuru County Alcoholic Drinks control regulations) against a planned target of seven bills. The Department also realized 60 percent execution of the Emergency fund mainly utilized in response to Floods, Fires and other emerging disasters.

**Table 2.3.7.1: Office of the Governor and Deputy Governor sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outputs	Key Performance Indicators	Baseline as at Beginning 2023/2024	Planned Targets	Achieved Targets	Remarks
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	-	1	0	
		Implementation rate of the Strategic plan	-	5	-	
		Completion rate of Milimani Annex Complex	70	90	98	Complete and paid. Awaiting Installation of already procured furniture and fittings
		Execution rate of Emergency Fund	70	100	60	
		Proportion of assets captured in the Department Asset Register (%)	-	50	10	
		Quarterly project implementation report	-	4	4	
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	5	6	2	Performance review workshop and 2024 PC guidelines dissemination
		Number of staff trained	40	35	7	
		Compensation to Employees (Kshs. Millions)	100.5	-	91	
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	100	0	
<b>Programme Name:</b> Coordination and supervisory services						
<b>Objective:</b> To oversee running of various departments and County entities						
<b>Outcome:</b> Efficient running of departments and County entities						
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	4	4	1	Delegation of functions to urban entities
		Number of cabinet meetings held	24	24	1	
		Annual State of the County address speech delivered	1	1	1	
	Improved policy formulation and implementation	Number of departmental reports	10	10	10	
		Proportion of adhoc/special taskforce reports submitted (%)	-	100	-	
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law	7	7	3	
		Number of policies adopted by the cabinet	7	7	3	
		Number of statutory documents submitted to the County Assembly	8	8	6	
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed	100	100	3	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline as at Beginning 2023/2024	Planned Targets	Achieved Targets	Remarks
<b>Programme Name:</b> Management of County affairs						
<b>Objective:</b> To promote efficient and effective running of County affairs						
<b>Outcome:</b> 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	
		Number of County security, peace and cohesion fora initiatives organized	4	4	4	
		Number of citizens barazas organized	4	4	4	
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed	6	6	6	
		Number of intergovernmental summit meetings attended	2	12	5	
		Number of Council of Governors meetings attended	24	24	18	

### 2.3.7.2 Achievements of the Finance and Economic Planning Sub-sector

During the ADP 2023/2024, the sub-sector provided technical assistance for finalization of FY 2024/25 MTEF budget process through issuance of guidelines for implementation of FY 2023/24 Budget and preparation of FY 2024/25 Budget, Prepared and submitted key statutory documents including ADP 2024/25, CBROP 2023, CFSP 2024, CMTDSP 2024, MTEF Budget 2024/25 - 2026/27, Cash Flow projection FY 2024/25 to the relevant authorities and engaged a total of 7293 members of the public in the budget process (1185- public hearings for CFSP and MTEF budget and 6108- identification of ward-based projects). Additionally, the department installed solar power system at the HQ, Nakuru East, Nakuru West, and Naivasha Sub Counties offices, reducing frequent electricity disconnections, developed the Asset Management Policy that is awaiting approval by the National Treasury, undertook valuation of land, buildings and motor vehicles, and secured 245 logbooks from devolved and defunct local authorities, prepared Procurement Plan for FY 2023/24, prepared Professional opinions for all procurements undertaken, allocated Ksh. 2,436,644,715.40 (37.8 percent of the procurable budget) towards AGPO and prepared quarterly reports to PPRA on contracts and procurement activities and reduced the County pending bills stock by Ksh. 254 million.

**Table 2.3.7.2: Finance and Economic Planning Sub-Sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Linkage to SDGs	Baseline 2022/23	Planned	Achieved	Remarks
<b>Programme Name:</b> Administration, Planning and Support Services							
<b>Objective:</b> To provide efficient and effective support services							
<b>Outcome:</b> Effective and efficient support services							
1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	0	20	0	The strategic plan is initial development (Consultation Tender awarded)
		Number of policies developed		0	6	2	Participated in the County Transport Policy, Asset management policy.
		Number of bills formulated and submitted		1	1	1	Finance Bill 2023 formulated and submitted.
		Completion rate of the County Treasury Office Block		47	100	65	Superstructure construction finalised.
		Furnishing of offices (rate)		-	100	0	Accounts, Admin's, cash management, and C.O Economic Planning
		Number of Sub-County offices constructed and equipped		0	2	2	Njoro and Naivasha sub county offices.
		Number of offices renovated		2	3	4	Accounts, Admin's, Cash Management, and C.O Economic Planning
		Solar power installation at townhall building (HQ)		0	100	100	Project completed and operational
		LAN installation at old town hall block		0	100	0	No budgetary allocation.
		Number of vehicles acquired		2	3	0	No budgetary allocation.
1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)		510.49	612.3	488.77	Continuous
		Number of staff recruited		0	50	41	9 contracted and 32 casual staff
		Number of contractual staff recommended for absorption to P&P		0	76	0	To be conducted in the next FY
		Number of staff promoted		-	50	5	Waiting for staff establishment approval
		Number of staff replaced		-	21	0	There was no replacement
		Number of staff trained on short course programs		187	250	122	Target met. Partner's assistance boosted the trainings
		Number of staff trained on long term course programs		0	10	0	No request received
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		7	100	97	Achieved 97%. Non-compliance from the staff and the disciplinary cases

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Linkage to SDGs	Baseline 2022/23	Planned	Achieved	Remarks
1.3 Financial Services		Allocation to car loan account (Ksh. M)		10	15	20	Transferred
		Allocation to mortgage loan account (Ksh. M)		60	85	50	
<b>Programme Name:</b> Public Finance Management							
<b>Objective:</b> To promote prudent financial management and internal controls							
<b>Outcome:</b> 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	2	1	Trained our ward, deputy sub county and sub county administrators on 27 <sup>th</sup> March 2024
		Budget circular released by 30 <sup>th</sup> August		1	1	1	This was issued on 30 <sup>th</sup> aug 2023, disseminated to all recipients and uploaded in the county website.
		Budget Review and Outlook Paper submitted by 30 <sup>th</sup> September		1	1	1	the CBROP 2023 was submitted to cabinet on 29 <sup>th</sup> sept 2023 and thereafter submitted to the county assembly on 12 <sup>th</sup> oct 2023
		County Fiscal Strategy Paper submitted by 28 <sup>th</sup> February		1	1	1	Submitted on 28 <sup>th</sup> feb 2024 and adopted on 13 <sup>th</sup> march by the county assembly
		Budget Estimates submitted by 30 <sup>th</sup> April		1	1	1	Submitted on 30 <sup>th</sup> April 2024 to the county assembly
		Annual Cashflow Projection Statement submitted by 15 <sup>th</sup> June		1	1	1	Submitted on 15 <sup>th</sup> June 2024 to COB, PS national treasury, and chair IBEC
		Quarterly Budget Implementation reports		4	4	4	Q4 FY 2022.23, Q1, Q2 &Q3 FY 2023.24 has been prepared.
	Increased participation and engagement in the budget making process	Number of budget public participation fora held	SDG 16.7	2	3	3	This was done between 29 <sup>th</sup> Jan and 2 <sup>nd</sup> Feb 2024 at Soilo ATC where a total of 1185 people participated including 58 PWD's (628 males, 557 females) Also during identification of ward projects across all wards.
		Number of public participation reports prepared		3	3	3	a report on public hearings on the preparation of the county fiscal strategy paper 2024 and the MTEF budget period 2024/2025-2026/2027 was prepared, sector hearing retreat report, identification of ward-based projects, each ward with its own reports.
		Number of CBEF meetings held		5	5	0	Awaiting appointment
2.2 Resource Mobilisation	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	-	80	0	Mapping of revenue sources is set to beginning in the F.Y 2024/25
		Amount of OSR collected (Ksh. Billions)		3.13	4.1	3.362	There was 82% achievement in OSR collection.

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Linkage to SDGs	Baseline 2022/23	Planned	Achieved	Remarks
		Percentage of automated revenue sources		70	100	70	Some processes are not fully automated since they still require some human intervention e.g., acquisition of Unified Trade Permits, land rates payments, seasonal parking etc
		Finance bill prepared and submitted		1	1	1	Finance bill 2024 prepared and submitted to the County assembly in the third quarter.
		Quarterly revenue reports submitted		4	4	4	All quarterly revenue reports prepared and submitted.
		County Annual Taxpayer Day held		-	1	-	County annual taxpayer day not held.
		Number of revenue staff trained		35	300	17	
		Number of vehicles procured		0	5	0	No budgetary allocation
		Clean-up of revenue database (%)		0	100	0	Cleansing of revenue database to be done in the financial year 2024/25
2.3 Internal Audit	Improved internal audit controls	Number of vehicles procured	SDG 16.6	0	1	0	There was no budgetary allocation.
		Number of audit staff trained		24	27	29	ICPAK conference 41 <sup>st</sup> conference. ICPAK Audit annual conference Total population of Internal auditors is 22 in number.
		Quarterly audit reports submitted		4	4	4	Prepared and submitted the reports to the Accounting Officer. Reports not submitted to the audit committee since it is not yet constituted.
		Quarterly Audit committee meetings held		1	4	0	The County government is yet to have an Executive Audit Committee in place
		Number of audit committee members trained		0	6	0	The County government is yet to have an Executive Audit Committee in place
		Number of officers trained on effective expenditure management practices		-	80	22	the Directorate was able to train audit staff only due to budgetary constraint
	Automation of Audit Services	Number of auditable areas performed on TEAMATE	SDG 8.2	-	6	0	System not acquired budgetary constraint
		Number of system-generated reports Certified		-	4	0	System is yet to be acquired
2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	15	56	30	Trained on public procurement and asset disposals process by PPRA 3rd to 5th November 2023
		Number of vehicles procured		0	1	0	There was no budgetary allocation.
		Number of storage containers procured		0	1	1	Acquired during the first quarter.
	AGPO implemented	Proportion of procurement budget to AGPO (%)	30	30	30	100% compliance on AGPO groups	

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Linkage to SDGs	Baseline 2022/23	Planned	Achieved	Remarks
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30 <sup>th</sup> Sept		1	1	1	Submitted by 30 <sup>th</sup> 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	All quarterly reports submitted to PPRA
		Number of asset disposal plans prepared		0	1	0	Awaiting finalization of valuation and disposal assessment.
		Asset disposal activities undertaken		0	1	0	
2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	50	155	104	CPAK 41st Annual Conference, Cash Management and Accounts Receivables
		Quarterly financial reports prepared and submitted		4	4	4	All quarterly financial reports prepared and submitted to COB, auditor general,
		Annual financial statements prepared and submitted by 30 <sup>th</sup> September		1	1	1	Done in quarter 1
		Number of financial advisories on expenditure control issued to line departments		4	4	4	Advisory on consolidation of fuel and common user goods, AIEs
		Number of AIEs prepared and issued		17	17	414	Included AIE for development, O&M and salaries.
	Enhance the County asset management framework	Proportion of County assets valued		5	80	70	Valuation of motor vehicles, land and buildings was done.
		Asset management system maintained and updated		0	1	0	The system is in the tendering phase
		Proportion of assets captured in the asset management system		0	90	0	There was no system.
		Number of officers trained on the asset management system/process		22	115	117	117 officers were trained
		Proportion of assets tagged		50	70	0	Yet to start because of the valuation processes. Tagging to be conducted in FY 2024/25
		Proportion of County assets ownership documents processed		20	60	0	Lack of enough budgetary allocation
		Motor vehicle acquired		0	1	0	No budgetary allocation.
2.6 Debt Management	Improved Management of County Debt	Number of DMU officers trained	SDG 16.6	0	2	1	Accountant in charge of debt management undertook ICPAK training.
		County Medium Term Debt Strategy by 28 <sup>th</sup> February		1	1	1	Done in quarter 3

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Linkage to SDGs	Baseline 2022/23	Planned	Achieved	Remarks
		Pending bills resolution amount (Ksh Millions)		366	500	300.3	Some pending bills did not have sufficient documentation
2.7 External Resource Mobilization (ERM)	Enhanced Donor research, partnership creation, and donor Financing	Number of staff trained	SDG 17.3	0	10	0	No staff trained in this FY
		Number of officers trained on ERM		0	15	16	ERM departmental champions trained on ERM guidelines
		Number of motor vehicles procured		0	1	0	There was no budgetary allocation.
		External Resource Mobilization Action Plan		0	1	0	Guidelines produced and disseminated.
		Number of new donors Identified/mapped		50	50	57	Forum CIV, PPDP ILO supported CIDP launch and draft popular version CEDGG supported county tax policy UNDESA supported asset management and policy
		Number of concept notes/proposals developed and submitted to donors		0	20	5	5 concept notes presented to donors.
	County participation in capital markets	Number of donor agreements negotiated and signed	SDG 17.3, 17.4	0	5	2	2 donor agreements negotiated and signed.
		Amount mobilised (Ksh. billion)		0	2	0	To re initiate the County Credit Rating Initiative CCI
		County Credit Rating Report		0	1	0	Delayed implementation of CCI recommendations
<b>Programme name:</b> County economic planning and coordination of policy formulation							
<b>Objective:</b> to provide a framework for the formulation, analysis and management of economic plans and policies							
<b>Outcome:</b> improved coordination in economic policy, planning and implementation							
3.1 fiscal planning	Improved coordination of policy planning and implementation	Annual development plan prepared by 1 <sup>st</sup> September	SDG 16.6	1	1	1	The ADP 2024/25 prepared and submitted to the county assembly on 1 <sup>st</sup> September,2023
		Annual work plan prepared		1	1	1	Annual work plan for FY 2023/24 prepared.
		Number of staff trained		0	30	17	Annual ESK conference (15) and SMC (2)
		Number of officers trained on CIP		-	40	0	There were limitations in time and budget to undertake the activities.
		Equipping of the county information and documentation centre (%)		20	50	100	
		Annual update of the CIDC		1	1	1	Annual updating exercise conducted and concluded
		Implementation rate of digitization of the CIDC		10	40	40	Database developed and a list of all documents created. Outstanding is accessioning of the documents and updating the database.
3.2 Monitoring and evaluation/ statistical data management	Improved monitoring reporting of county projects	Annual progress review report prepared by 30 <sup>th</sup> September	SDG 17.7	1	1	1	APR 2023 prepared and disseminated to county departments by 30 <sup>th</sup> September 2023
		County M&E plan	17.18	1	1	1	Prepared in quarter 2 of FY



Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Linkage to SDGs	Baseline 2022/23	Planned	Achieved	Remarks
		Quarterly M&E reports prepared	17.19	4	4	4	4 progress reports produced for each quarter and three filled survey reports prepared and disseminated.
		Rate of e-CIMES adoption and roll out		-	70	0	There was no e-CIMES adoption
		Number of officers trained on e-CIMES		0	80	0	There was no training on e-CIMES
		Number of vehicles procured		0	1	0	There were no budget allocations for acquisition.
		County sectoral investment impact surveys conducted		0	1	1	Quarter 2 M&E field survey covered county bursary, agricultural inputs, among other programmes.
	Improved availability of quality data	Statistical data management system procured		0	1	0	Lack of budgetary allocations for acquisition of the system.
		Updated county statistical database		0	1	1	Updated information from KDHS 2022
		Updated Nakuru county statistical abstract		1	1	0	Proposals prepared and collection of internal data (census and survey data) undertaken
		Number of personnel sensitised on statistics		-	40	40	Economists and departmental gender champions sensitised on gender statistics.

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

During the period under review, Dundori Ward and Rongai Sub-County offices were constructed and completed, while the construction of Mauche Ward and Kiptororo Ward offices progressed to 70% and 60% completion, respectively. The construction of ablution blocks in Solai and Elburgon was completed, with Mau Narok's ablution block nearing completion at 90%. Additionally, the administration of the NHIF comprehensive insurance medical cover was made accessible to all county employees. To enhance civic education, the department established structures that included mapping stakeholders, training 11 Sub-County Administrators, conducting 11 civic education forums, and disseminating civic education materials.

**Table 2.3.7.3: Public Service Devolution Sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
<b>Programme Name:</b> General Administration, Planning and Support Services						
<b>Objective:</b> To provide efficient and effective support services						
<b>Outcome:</b> Enhanced accessibility of public service						
Administration services	Improved service delivery.	Number of Sub County and Ward offices constructed and equipped.	0	5	2	Dundori finished 100 but not equipped. Rongai also finished a 100% but not equipped. Mauche 70% done and Kiptororo 60%.Kuresoi north was removed during budget supplementary .
		Rehabilitation/Refurbishment of offices.	-	4	0	Kabatini ward office was identified for renovation and refurbishment however it was removed during supplementary budget one.
		Number of permanent perimeter walls constructed in the ward and sub county offices.	-	3	3	projects done in Elburgon , Subukia and Rhonda
		Number of ablution blocks constructed in the ward and sub county offices.	-	4	3	Solai and elburgon 100% complete, Mau Narok 90% complete. Subukia complete but not usable due to public health issues.
		Number of project implementation committees constituted and operational at the ward level.	-	5	5	All PIC members appointed and in place.
		Number of public participation forums held for identification of office projects.	-	5	5	Done during the budgetary public participation.
		Number of vehicles acquired.	0	4	0	no budgetary allocation
		Number of motorcycles acquired.	0	5	0	no budgetary allocation.
		Comprehensive Medical Insurance cover in place	1	1	1	NHIF functional.
<b>Programme Name:</b> Coordination of County civic education and public participation						
<b>Objectives:</b> To equip the citizens with knowledge, skills and engaging the public in decision making.						
<b>Outcome:</b> Improved dissemination of government policies and public engagement in governance.						
Civic Education	Improved dissemination on of County government Policies.	Number of Stakeholders mapped.	-	2	2	
		Number of ward and sub county administrators trained on CE&PP	-	66	11	No budgetary allocation
		Number of CE forums held.	-	11	11	Achieved
		Monitoring, Evaluation and Learning tool in place.	-	1	0	No budgetary allocation
		No. of public service week events held.	0	1	0	No budgetary allocation
		Number of civic education materials published.	-	1	1	Achieved
		Participation in the Annual Devolution Conference.	0	1	1	Achieved

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
Public Participation	Increased engagement of citizens in public policy formulation and governance.	Number of public participation forums conducted.	166	60	60	limited resources
		No. of participants involved in public participation forums.	8254	2500	3050	Achieved
		No. of citizen participation reports prepared.	111	60	70	Achieved
		Number of youths trained as TOTs on community mobilization.	-	275	100	No budgetary allocation
<b>Programme Name:</b> Coordination of County Policy Formulation, Enforcement and Compliance.						
<b>Objectives:</b> To promote compliance and implementation of County laws.						
<b>Outcome:</b> Improved coordination in legal policy formulation, implementation and enforcement.						
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	190	150	20	No budget No schemes of work.
		Number of uniforms acquired	157	1050	0	Budgeted for F Y 2024?25
		Number of assorted equipment acquired	0	5000	0	Budgeted for in F Y 2024/25
		Number of office equipment procured.	0	8	0	Inadequate budget
		Number of cases apprehended and prosecuted in court.	-	As per case occurrences.	183	Mostly due to lack of unified trade licence and obstruction by private &PSVs
		Operational guard of honour band (%)	-	100	100	Two, one for the welcoming of the Governor and one for the state of the county address.
Surveillance of County government buildings, installations and VIPs.	Enhance security.	Number of county properties under surveillance.	-	33	33	
		Number of enforcement officers attached to VIPs.	-	15	8	Received less request than projected since its on Need based
Traffic management.	Improved traffic flow in the city.	Number of traffic Marshals trained and deployed.	-	30	30	
<b>Programme Name:</b> Coordination of county Human Resource Management and Development						
<b>Objectives:</b> To enhance human resource management systems and structures						
<b>Outcome:</b> Improved human resource productivity						
Staff Training and Development	Improved employee productivity.	Number of staff promoted	262	194		
		Employee satisfaction survey	0	1	1	
		Compensation to employees (Millions Kshs)	535,531,339	654,880,126	532,569,654.94	The planned target had envisioned recruitment of staff, which was not achieved. The wage bill also reduced due staff exit.
		Staff training needs assessment report	1	1	1	Staff training needs assessment was carried out and a t report is in place
		Assorted equipment for HR	-	14	16	2 Workstations in place, 14 desktops,
		Number of staff trained	-	1054	47	The number of trained staff was informed by the budget limitation.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks	
		Number of schemes of service prepared and validated	2	2	0		
		Number of departmental staffing plans prepared	1	13	13	All department prepared their staffing plans and forwarded to the Board	
		Number of HR policies developed	0	1	1	Overlapping function between the department and the Board	
		Percentage implementation of approved schemes of service	100	100	100	Implementation of approved schemes of services had been achieved 100%	
		No. of staff sensitised on Human Resource Policies and Procedures Manual 2016	153	200		The department did not undertake sensitization on HR manual.	
	Improved Human Resource record management	HRMIS in place	0	25%	50%	the target was surpassed by 25%. this is because we have already developed the specification and procurement of the system which is now at contract signing stage.	
		Assorted equipment for HR registry procured		1	6	Work station had not been installation, one laptop procured, two printers were procured	
		Number of staff trained in record keeping and management	0	50	0	Record keeping management training was not approved by DHRMAC in time	
		Record survey appraisal.	-	1	1	The target was achieved	
		Records management policy.	-	1	1	A Draft policy is in place and is currently waiting stakeholders' validation	
Performance Management	Improved efficient and effective service delivery.	Strategic Plan Developed and published.	0	1			
		Annual departmental work plan prepared and reviewed.	1	1	1	2024/2025 departmental annual work plan is in place.	
		Number of departmental annual work plans submitted.	9	10	16	all county departments including the boards submitted their 2024/2025 annual work plans	
		Number of staff trained on performance management systems.	13	100	100	all departmental performance contracting champions and performance management committees were trained.	
		Performance Contract implemented (%)	Dissemination of PC guidelines.	-	100	100	the guidelines were disseminated to all departments
			Formulation of the PC			100	all the county departments developed performance contracts
			Negotiation and vetting of PC targets.	-	10	10	all performance contracts were vetted

Sub Programme	Key Outcomes/ outputs	Key performance indicators		Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
			Publishing and signing of the PC.	-	10	10	all the CECs signed the PC with the Governor and all COs signed with their respective CECs
		Staff appraisal instrument implemented (%).		-	100	100	sensitization was carried out. all employees of the department signed the PAS
		Number of performance monitoring, reporting and evaluation:	Quarter progress reports	-	4	4	quarterly progress report is in place.
			Mid-year review	-	1	1	county 2023/2024 mid year performance review report is in place
			Annual internal evaluation report	-	1	0	No report because the 2022/2023 PC was not signed
			Annual external evaluation and analysis report	-	1	0	No report because the 2022/2023 PC was not signed
			Communication and presentation of final evaluation report	-		0	No report because the 2022/2023 PC was not signed
Staff performance feedback report.		-	1	0	No report because the 2022/2023 PC was not signed		
Coordination of workplace special Programmes.	Improved mental health and psychosocial wellbeing amongst employees.	No. of surveys on psychosocial wellness amongst employees		0	1	2	Mental wellness survey and ADA Survey reports in place
		No. of employees accorded psychosocial support:	One on one counselling	-	As per referral.	112	This includes one on one and group counselling of employees' with psychosocial issues
			Referred for detox treatment	-	As per referral.	8	This is referral of affected employees to relevant service points
			Admission to rehabilitation centre/post rehabilitation counselling.	-	As per referral.	1	A number of eight employees were referred to rehabilitation centres and only one was admitted while the seven opted for counselling sessions
No. of sensitization forums held on psychosocial issues across all departments.		4	10	12	All departmental champions and eleven sub county Inspectorate Services champions have been trained.		
		Number of special programs units across all departments established.		-	3	4	Every department has a trained champion charged with the responsibility of identifying and referring affected employees to the Department's counsellor for further assessment and referral to service points
<b>Programme Name:</b> Co-ordination of Disaster Management and Humanitarian Assistance							
<b>Objectives:</b> To mitigate and achieve rapid and effective recovery.							
<b>Outcome:</b> Improved disaster response and humanitarian assistance.							

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
Disaster management and Humanitarian Assistance	Enhanced disaster preparedness and coordination.	Establishment of a County Emergency Call Centre (%)	-	20	100	Call centre established and operational, located in disaster Rescue Building
		No. of staff recruited.	-	12	23	22 Firemen Recruited on contract basis 1 Driver engaged on a PnP basis
		Disaster Information Management System (DIMS) in place.	-	1	1	Functional Disaster Information Management System (DIMS) in place, located in disaster Rescue Building
		Assorted equipment procured.	-	1	214	12 steel double deckers, 80 Raincoats, 25 H/Duty night guard coats, 35 Riders gloves 46 H/duty waterproof trouser, 12 Whistles, 2 visitors Chairs, 1 water Dispenser, 1 Refrigerator
		Number of uniforms acquired.	-	12	20	11 Working dress suits, 10 Reflector Jackets
		No. of vehicles purchased.	-	1	0	No budgetary allocation
		Number of staff trained on disaster preparedness.	26	40	25	25 fire personnel trained on various courses on disaster Mitigation, Preparedness, response and recovery.
		Number of disasters responded to.	240	As per disaster occurrences.	2273 Households	In collaboration with County Govt NGAO, FBO, Red Cross and other different stakeholders
		Develop a disaster management plan	-	1	1	Disaster management plan signed off and Operational
Disaster mapping.	-	50%	50%	Disaster risk areas mapped and a register developed across the county		

#### 2.3.7.4 Achievements of the County Assembly Sub-sector

During the period under review, the sub-sector attended several site visits to oversee various county projects and passed eight relevant 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, and The Nakuru County Sports Management Bill (No. 3) Bill of 2023, to enhance service delivery. They trained all Honourable members and staff to improve capacity, enhanced public participation in the budget-making process and in the passing of bills, and addressed members', Board, and staff welfare through medical cover, WIBA Plus, group life insurance, mortgages, and car loans. Additionally, the construction of ward offices was initiated and is ongoing, office building rehabilitation and maintenance were completed, and construction of underground parking is also underway.

**Table 2.3.7.4: County Assembly Sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Output	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
<b>Programme: General Administration and Planning</b>						
<b>Objective:</b> To ensure effective and efficient running of the County Assembly						
<b>Outcome:</b> Enhanced self-governance through democratic, accountable and transparent exercise of power						
<b>General Administration and Planning</b>	Implement finance policy and procedure manual	No. of implementation Reports	4	4	4	
	Implement procurement policy and procedure manual	No. of implementation Reports	4	4	4	
	Operationalize audit committee	No. of Audit committee Reports	3	4	4	
	Undertake regular risk based audits	No. of Risk based audits Reports	4	4	4	
	Bolster internal audit function	No. of Status Report	1	1	1	
	Develop and implement a communication strategy	No. of Communication strategy Status report	1	4	2	
	Develop and disseminate communication and publicity materials (e.g biannual assembly magazine, e-bulletin)	No. of Communication and publicity report	4	3	5	
	Engage and accredit media houses	Approved list of accredited media houses	1	1	1	
	Operationalize quality management system	Functional Quality management system in place	1	1	1	
	Implement governance policies	No. of Implementation Reports	1	4	1	
	Develop and Review Assembly Strategic Plan	Strategic Plan in place	1	1	1	
	Develop and maintain an up to date assets register	Asset/Inventory Register	1	1	1	
	Develop and implement an asset maintenance schedule	Approved Asset maintenance schedule	1	1	1	
	Revaluation of assets	Status Report	1	1	1	
	Insurance of critical assets	Insurance Policy Portfolio	1	1	1	
	Driveway / cabro paving	Rate of completion	100	100	100	
	Construction of Perimeter wall / security gate at the Rear	Rate of completion	100	100	100	
	Purchase of land and design for ward offices	Rate of completion	-	100	-	Not done
	refurbishment of existing buildings, provision of disability access - ramps, lifts and other related facilities	Rate of completion	100	100	100	
	Develop and implement succession management policy and plan	Approved succession management policy and plan	1	1	1	
	Develop and implement knowledge management system	Knowledge Management System Implementation status report	1	1	1	
	Develop and Implement HR audit process	Approved HR Audit Implementation Schedule	1	1	1	
	Develop staff competence assessment framework	Approved Framework	1	1	1	
Develop and implement staff capacity building plan	Approved capacity building plan	1	1	1		
Conduct audit of welfare needs and implement recommendations	Welfare needs assessment report	1	4	-		
	Quarterly implementation reports	4	5	4		

Sub Programme	Key Output	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
	Develop and implement a framework for the Assembly culture	Implementation Report	-	1	-	
	Develop and implement performance management policy and guidelines	PM policy and guidelines	1	2	1	
	Develop annual workplans	AWP in place	6	6	8	
	Develop performance contracts	PC in place	1	1	1	
	Monitoring of performance management system	M& E Reports	3	4	2	
	Linkages Forged with research institutions	Annual Report	1	1	1	
	broadcasting unit established	Functional Broadcasting Unit	1	1	1	achieved
	Assembly website and media platforms Continuously improved	Functional Assembly website and media platforms	1	1	1	achieved
	e-parliament system Established	Functional e- parliament system Status report	1	1	1	achieved
<b>Program name: County Legislation and Oversight</b>						
<b>Objective:</b> To enact laws and formulate policies						
<b>Outcome:</b> Enhanced legislative capacity for the County Assembly of Nakuru						
<b>County Legislation and Oversight</b>	Adoption and dissemination of the policy framework document	Policy Framework Document	1	1	1	
		No. of policy documents issued	6	6	6	
	Undertake capacity need assessment on legislation for MCAs	1 capacity needs assessment report	1	1	1	
	Training undertaken	Quarterly training reports	4	4	4	
	Study visits undertaken	Quarterly training reports	4	4	4	
	Legislations and information provided	No. of legislations and information provided	78	78 Folders issued	78	
	Legislative collaborations and partnerships established	No. of collaborations and partnerships established	-	1	-	
	Committees Trained on Conduct	No. of Whole house and committees' training reports	1	1 Annual Report	1	
	Conduct live plenary sessions Continuously	No. of live sessions	All sessions	All sessions	All sessions	
	Updating of Assembly Website	Functional website	1	1	1	



### 2.3.7.5 Achievements of the County Public Service Board Sub-sector

During the period under review, the Board accomplished several key achievements, including training seven Board Members and twenty-one secretariat staff on various courses such as collective bargaining, labor laws, and supervisory skills. They installed and commissioned a video conferencing facility, fully paid at Ksh 2,939,632.25, and procured office furnishings, including a conference table, executive tables, and office chairs. The Board recruited 214 officers across various County departments, promoted 236 officers, finalized nine disciplinary cases, redesignated six officers, and held a consultative meeting with the County Assembly Committee on Labour, Gender, Youth, and Social Services to discuss HR issues.

**Table 2.3.7.5: County Public Service Board Sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24	Planned Targets	Achieved Targets	Remarks
<b>Programme Name:</b> Administration and Human Resource Planning						
<b>Objective:</b> To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines						
<b>Outcome:</b> Improved human resource practices through the implementation of HR policies and guidelines						
S.P 1.1: Administrative Services.	Service delivery enhanced	Number of new board members recruited.	-	-	-	Not due, no vacancy
		Number of board members and secretariat trained.	27	50	28	Inadequate budgetary allocation for two trainings per officer
		Number of motor vehicles purchased	-	2	0	Inadequate budgetary allocation
		Compensation to employees (Ksh.)	32,201,392.86	37,000,000	34,261,115	Allocated budget exceeded by 61,156.85 due Board members house and transport allowance
		HR policy formulated.	0	1	0	Development in progress
		Number of HR policies operationalized.	-	1	0	Development in progress
		Number of board offices rehabilitated/refurbished.	0	2	0	Inadequate budget
		Online application system in place.	0	1	0	Vired during supplementary I
		Video conference and automated offices in place.	0	1	1	Achieved
		Human Resource Information System in place.	0	1	0	required more consultation from PSM
		No of computers, printers and other ICT equipment	0	12	5	5 desktops for video conferencing project, printers and IP phones did not have budgetary allocation
		No of office equipment:	0	7	0	Inadequate budgetary allocation
		No of office furniture and fittings.	0	14	24	Additional furniture to furnish boardroom
Customer satisfaction Survey Report	0	1	0	Inadequate budget		

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2023.24)	Planned Targets	Achieved Targets	Remarks
S.P 1.2: Financial Services	Draft Financial Reports developed	No. of financial reports generated	4	4	4	Achieved
S.P 1.3: Human Resource Planning	Improved human resource productivity	Number of persons recruited	511	As per departmental requests against numbers recruited.	214	418 requests were received in Q4, 204 lacked budget support
		Number of staff promoted	775	As per departmental requests against numbers promoted.	236	320 requests were received
		Number of staff re-designated	0	As per departmental requests against numbers re-designated.	6	18 request received, 12 did not meet the threshold
		Survey Report	1	1	0	Inadequate budgetary allocation
		Compliance to requirements in the appointment of public officers (%)	100	100	100	
		Number of Disciplinary Cases Handled & Finalized	20	As per departmental submissions against finalized cases.	9	
S.P 1.4: Provision of Human Resource Advisory Services	Integrity in the County public service enhanced	Number of staff sensitized on national values and principles of governance	-	All county staff.	All county staff.	Sensitized during various Boards forums and disseminated to all County departments
	Corruption Perception survey.	Survey Report	0	1	0	Inadequate budgetary allocation
	Reports submitted to the county assembly.	Number of reports submitted to the County Assembly.	2	2	2	Biannual reporting, Target achieved
	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually.	2	4	13	
	Improved human resource management and development.	Number of staff from other departments sensitized on HR issues.	-	All county staff.	All county staff.	Disseminated to all departments

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

During the period under review, the department successfully recruited a Substantial County Solicitor and Completed a legal resource centre. The department successfully settled 26 percent of all existing legal pending bills. As Mandated by law, the County Attorney attended all 100 percent of cabinet sittings as an ex officio member. Some unplanned achievements include renovation of the County HQ annex building that hosts Staff offices, where a total of 5 offices were renovated and equipped.

**Table 2.3.7.6: Office of the County Attorney Sub-sector Programmes Performance (FY 2023/2024)**

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/24)	Planned Targets	Achieved Targets	Remarks
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Administration services	Improved access to legal services	Strategic plan developed	-	1	0	Inadequate Budget
		Number of Office furnished and equipped	0	9	5	County Attorney, Solicitor, reception, and main Hall/library
		Digitization of County legal records (%)	-	100	100	continuous
		Case records management system	-	30	0	Inadequate Budget
		Number of legal publications made	-	4	0	
		Number of vehicles purchased	-	1	0	Inadequate Budget
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	-	11	1	
		Number of staff promoted	-	5		
		Compensation to employees	0.367	18	7.2	
		Implementation rate for PC and PAS	-	100	70	Seconded staff signed PC and PAS
		Number of County legal counsels recruited	4	2	1	County solicitor Recruited
		Number of legal pupils supervised	8	10	2	
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	10	30	26	
		Number of development partners engaged	0	4	0	
<b>Programme Name:</b> Legal advisory services						
<b>Objective:</b> To provide legal advisory services to the County Government						
<b>Outcome:</b> Legal compliance in service delivery						
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	-	200	TBD	
		Proportion of cases settled using AJS/ADR (%)	-	10	TBD	
		Percentage of lands conveyancing applications received and processed	-	100	100	
		Percentage of bills and policies reviewed	-	100	100	
		Number of pro-devolution bills reviewed	-	6	0	

Sub Programme	Key Output	Key Performance Indicators	Baseline (2023/24)	Planned Targets	Achieved Targets	Remarks
		Number of sensitization forums offered to other departments	-	2	1	During a Stakeholder
		Percentage of Commercial transactions done	5	10	0	

### 2.3.8 Social Protection, Culture and Recreation Sector

The sector focuses on Youth, Sports, Gender, Social Services and Inclusivity.

#### 2.3.8.1 Achievements of the Social Protection, Culture and Recreation Sector

During the period under review, the sub-sector trained 100 youths on various job aspects, including Access to Government Procurement Opportunities (AGPO), ICT skills, and textile production skills. They conducted a week-long market exhibition at Maasai Market in Nakuru, supported five Sub-County GBV cluster meetings, and recruited six new staff members. The department resolved conflicts in 11 self-help groups, graded one sports ground, nurtured 36 sports men and 36 sports women, and organized three sports tournaments. Additionally, three sports disciplines participated in the Kenya Youth Inter-County Sports Associations (KYISA) games in Kilifi County, and they acquired 2,500 pieces of sports equipment, which are pending distribution.

**Table 2.3.8.1: Social Protection, Culture and Recreation Sector Programmes Performance (FY 2023/2024)**

Sub Programme (SP)	Key Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023)	Planned targets	Achieved targets	Remarks
<b>PROGRAMME 1: Administration, Planning And Support Services</b>						
<b>Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County.</b>						
<b>Outcome: Effective and efficient service delivery to clients and stakeholders</b>						
<b>SP 1.1 Administration</b>	Improved Service Delivery	Departmental strategic plan developed	0	1	0	Not achieved due to inadequate funds
		Implementation rate of strategic plan	0	10	0	Not achieved during the quarter, since strategic plan is yet to be done
		Number of motor vehicles procured	0	1	0	Not achieved
		Service charter approved	0	1	0	Development of service charter is ongoing.
		ADP inputs prepared and submitted	1	1	1	Target was achieved in Q1,
		Number of supervisions conducted	0	4	3	Target achieved, 3 supervisions on projects was done during the quarter

Sub Programme (SP)	Key Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023)	Planned targets	Achieved targets	Remarks
	Asset register developed and updated	Number of quarterly M&E reports	4	4	3	Quarter1,2,3 and 4 M&E reports were prepared and submitted
		Asset register in place	0	1	1	Motor vehicle asset register is in place
		Asset register updated (annually)	0	1	0	not achieved
		Proportion of assets valued and tagged	0	10	0	not achieved
		Proportion of asset ownership documents processed	0	10	5	Ongoing
		Number of officers trained on asset management	0	15	0	Not achieved, to be done in subsequent quarters.
SP 1.2 Personnel services	Improved human resource productivity	Amount of Compensation for employee (Millions Ksh)	82	115	87.9	Target achieved
		Number of staff Recruited	0	-	0	18 casuals are engaged
		Number of staff Promoted	0	30	0	Not achieved, to be done in subsequent quarters,
		Number of Staff training/ Subscription to various bodies	5	57	0	Under achieved due to inadequate funds.
		Implementation rate for PC and PAS	0	100	100	Cascading of PC between; -CEC and Cos -Cos and directors. -signing of staff appraisal forms completed
SP1.3 Financial services	Improved Service Delivery	Number of quarterly financial Reports produced	4	4	3	4 Quarterly reports prepared
<b>PROGRAMME 2: Gender Empowerment And Social Inclusivity</b>						
<b>Objective:</b> To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming						
<b>Outcome:</b> Improved social inclusivity and gender empowerment						
SP2.1 Promotion of gender equality and women empowerment	Gender equity and equality achieved	Gender policy approved	0	1	0	Draft policy submitted to the Cabinet for approval
		Number of gender focal persons trained	0	10	10	Training was held scheduled in November 2023
		Quarterly gender mainstreaming workshops held	0	4	3	Achieved during the training of focal persons
		Number of community sensitization forums held	13	11	15	Target Achieved through community dialogues during 16 days of activism.
		Number of international days marked	4	4	4	International day of the girl child, 16 days of activism
		Stakeholders database developed	0	1	1	Target Achieved in Q1
		Number of stakeholder forums held	0	1	1	Achieved during the Gala dinner held in December, it aimed at evaluating outcome from 16 days of activism

Sub Programme (SP)	Key Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023)	Planned targets	Achieved targets	Remarks
	Reduced GBV	Number of women empowered	360	1,650	1,000	Not Achieved
		Number of workshops conducted for Sub County GBV clusters and gender TWG	0	12	10	Achieved through collaboration with partners
		GBV rescue Centre established (%)	0	30	0	Land has been identified; contract awarded but contractor is yet to start the works
		Proportion of reported GBV cases resolved (%)	0	100	100%	Those reported at our office have been resolved and others referred to relevant authorities
		GBV survivors supported (%)	0	100	100%	All those reported/referred to our office have been supported
		County GBV safe shelter regulations developed and disseminated	0	1	0	Not achieved due to delay in disbursement of funds
		Number of sub-counties GBV clusters formed	11	54	-	All sub counties have working GBV clusters
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	15	22	15	Target achieved during 16 days of activism
		Number of Sub- County GBV clusters Meetings Supported	21	22	1	Achieved in Nakuru East and Bahati sub-counties
		Number of schools Sensitized on sex and reproductive health	4	110	2	Under achieved due to restrictions from Moe
			Women and teenagers empowered	Number of teenage mentorship forums on <b>triple threat</b> held (i.e., HIV/AIDS, GBV and teenage pregnancy)	0	33
Number of dignity packs distributed	0			9,900	350	Not achieved due to delay in disbursement of funds
Number of women economic empowerment forums held	0			55	7	Target achieved through state department for social protection, equity bank, KCB bank and Tower SACCO
Number of women groups supported with empowerment tools	0			55	0	Not achieved due to delay in disbursement of funds
Number of workshops on women leadership held	0			11	0	Not achieved due to delay in disbursement of funds
SP 2.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	0	4	1	Achieved during the UN day celebration for PWD
		Number of assistive/mobility devices issued	279	500	0	Persons with disabilities funds regulations under review to support requisitions of items

Sub Programme (SP)	Key Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023)	Planned targets	Achieved targets	Remarks
		Amount of disability fund disbursed (Ksh millions)		27.5	0	Persons with disabilities funds regulations under review to support requisitions of items achieved through collaboration with partner.
		Number of trainings on care and support for PWD care givers held	0	11	1	
		Completion rate of Njoro drop-in rehabilitation Centre	60	100	80	Target achieved
		Number of street children rescued and rehabilitated	0	30	0	Not achieved since Street children drop-in is incomplete
		Number of young breast-feeding mothers sensitized	0	10	0	Not achieved due to delay inadequate funds
		Number of trainings on care and support for the elderly	1	11	0	Not achieved due to delay in disbursement of funds
		Alms house rehabilitated	0	1	0	Not achieved due to inadequate funds
		Number of elderly persons admitted at Alms House	2	12	3	More to be rescued and admitted once the old structure is rehabilitated.
		Vulnerable persons' skills database developed	0	1	0	To be done in subsequent quarters
		Number of business linkages meetings organized	0	3	0	Not achieved due to delay in disbursement of funds
		Number of community day care centres established	0	2	0	Not achieved due to inadequate funds
		Number of social halls renovated and equipped	4	2	0	Target not achieved
		Number of social halls constructed	2	1	0	Karu Chua Multipurpose Hall and Elburg on social hall ongoing
		Number of sensitization forums for HIV/AIDS care and support groups held	0	11	0	Not achieved due to delay in disbursement of funds
		Number of sensitization forums on drugs and substance abuse held		11	0	Not achieved due to delay in disbursement of funds
		Number. of self-help groups mobilized/conflict resolution	0	88	11	Ksh 3,000 charges as stipulated in the current finance bill discourages clients for seeking for services
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS &amp; RECREATION</b>						
<b>Objective: To showcase, nurture and developing sports talents to foster national unity</b>						
<b>Outcome: Nurtured talents and psychosocial wellness</b>						
		Number of stadia rehabilitated	3	2	0	Not achieved

Sub Programme (SP)	Key Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023)	Planned targets	Achieved targets	Remarks
SP3.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of sports grounds graded	2	2	2	Faraha annex was graded during the quarter, Kamkunji, kirathimo ongoing
		Completion rate of high altitude Keringet sports academy	60	50	90	Ongoing project-phase 1 at 90%
		Number of sport centers established	2	11	1	5 sports centers are Ongoing. Gilgil, Kamkunji, Bahati playground, Molo and Rongai
		Number of sports facilities equipped	0	1	1	Basketball court completed at Kamkunji
SP3.2 Promotion of sports development and recreation Sporting Tournament	Improved sports development and recreation	Sports policy developed	0	1	1	Zero draft.
		Number of sports men nurtured	0	1	61	Target achieved,
		Number of sports women nurtured	0	500	61	Target achieved
		Number of sports tournaments organized		10	7	Target achieved, football, basketball and volleyball
		Number of sports disciplines participating in KICOSCA	15	16	9	Achieved in Quarter 1
		Number of sports disciplines participating in EALASCA	0	6	4	Target achieved in Quarter 2
		Number of sports disciplines participating in KYISA games	2	3	3	6 disciplines participated in Quarter 2
		Number of new sports disciplines formed	0	3	0	Achieved in Quarter 2
		Number of athletes participating in City marathon	690	5	0	Not achieved
		Number of clubs/ federations funded	61	1,000	0	Under achieved due to inadequate funds.
		Number of coaches and referees trained	30	10	40	Not achieved due to inadequate funds
		Number of technical staff trained	0	110	0	Not achieved
		Number of PWDs' sports events organized	8	3	1	Achieved
		Number of teams/ clubs/organizations registered	0	10	65	Target achieved
		Number of departmental team building activities conducted	0	10	0	Not achieved
		Number of Sports equipment acquired and distributed	3100	2500	2500	Sports equipment received, and distribution done.
Quarterly sports fund M&E reports	0	4	0	Not achieved		
<b>PROGRAMME 4: Youth Empowerment</b>						
<b>Objective:</b> To provide capacity building, training and sensitization to the youth						
<b>Outcome:</b> An empowered youth						
		Number of youths trained	978	2,000	1,100	Achieved



Sub Programme (SP)	Key Outputs	Key Performance Indicators	Baseline (as at the beginning of 2023)	Planned targets	Achieved targets	Remarks
SP 4.1 Youth Empowerment	Increased youth empowerment opportunities	Number of trainings conducted	0	7	18	Achieved
		Number of soko ya Vijana events held	0	4	5	2 days Exhibitions were done during the Youth Week at Nyayo Gardens
		Number of production hubs established	0	2	2	Already achieved in Q1
		Number of youth groups supported with tools and equipment	0	50	39	Supply of empowerment items is ongoing
		Number of individual youths supported with tools and equipment	0	200	20	Supply of empowerment items is ongoing
		Number of youths recruited by CPSB	0	500	7	Not achieved, CPSB recruited one during the 1 <sup>st</sup> quarter
		Number of youths reached with IEC materials	0	500	500	Reached during Cooperate social day, and International Youth Day
		Number of stakeholders' fora held	0	4	7	Not achieved
		Number of departments offering youth friendly services	0	10	10	Youth Focal persons in the departments nominated
		Number of partners engaged on youth programs	0	10	60	Over achieved through support from partners
		Youth policy developed	0	1	1	Draft has been Forwarded to the Cabinet for next course of action
		Number of youth/ essential days marked			7	1

## 2.4 Status of the Projects

During the 2023/2024 ADP period, the County Government of Nakuru undertook 1,595 capital projects. Of these, 833 were completed, 358 are ongoing, 236 are yet to start, 132 are in the tendering stage, and 36 have stalled.

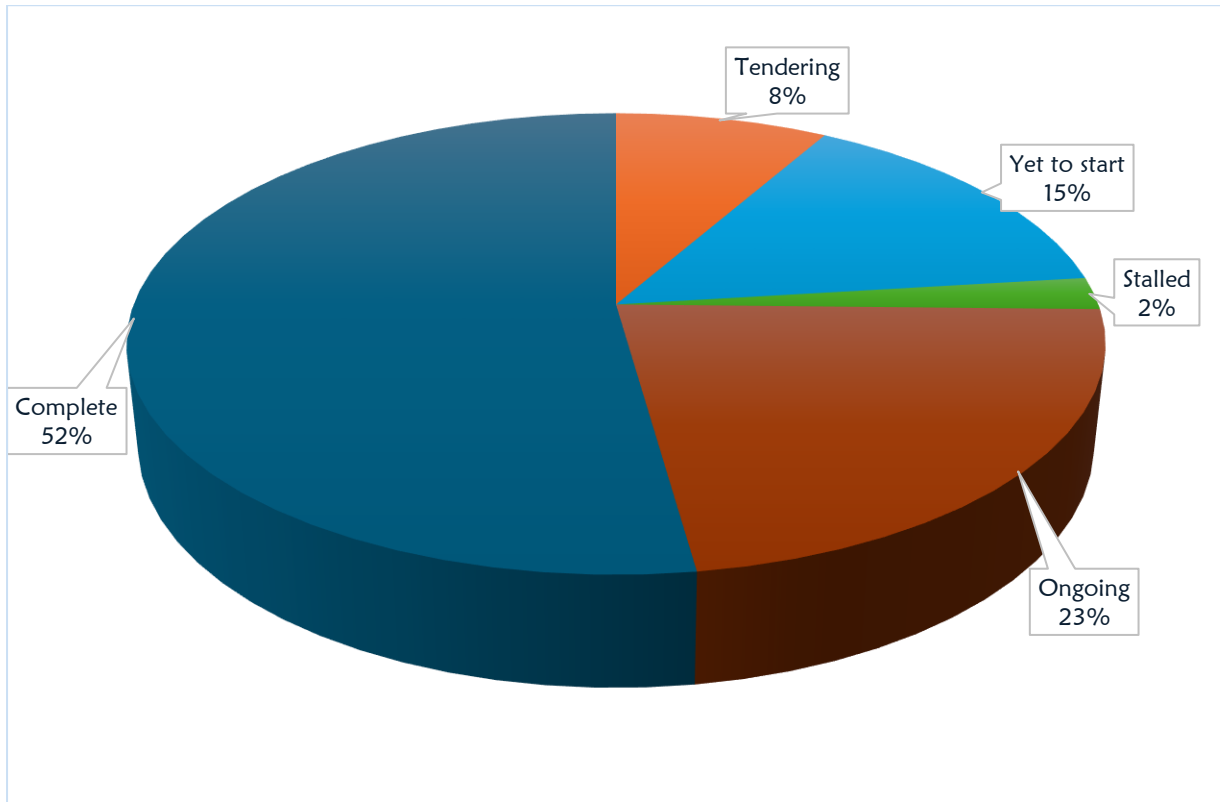


Figure 2.4: Status of Projects FY 2023/2024

During the review period, the majority of departments achieved a high completion rate for their projects. The Department of Infrastructure led with the most completed projects, closely followed by the Department of Finance and Economic Planning. Conversely, the Department of ICT and the Department of Education had the highest proportion of projects that had yet to begin. Projects in the tendering phase were minimal across all departments, except in the Department of Lands and Health. The number of stalled projects was low across board. However, the proportion of ongoing projects was relatively high in all departments, with Nakuru City having the highest. A detailed project status are enlisted in [Annex 1](#).

**Table 2.4: Summary of Status of Projects FY 2023/2024**

<b>Sub Sector</b>	<b>Tendering</b>	<b>Yet to start</b>	<b>Stalled</b>	<b>Ongoing</b>	<b>Complete</b>
Agriculture, Livestock, Fisheries, and Veterinary Services	8, (8%)	20, (20%)	5, (5%)	12, (12%)	55, (55%)
Land, Physical Planning, Housing, and Urban Development	22, (40.7%)	4, (7.4%)	0, (0%)	11, (20.4%)	17, (31.5%)
Nakuru City	0, (0%)	0, (0%)	0, (0%)	3, (75%)	1, (25%)
Naivasha Municipality	0, (0%)	0, (0%)	0, (0%)	4, (57.1%)	3, (42.9%)
Infrastructure	23, (4.9%)	41, (8.7%)	7, (1.5%)	57, (12.1%)	343, (72.8%)
ICT, e-Government, and Public Communication	1, (12.5%)	5, (62.5%)	1, (12.5%)	0, (0%)	1, (12.5%)
Health	60, (32.6%)	12, (6.5%)	2, (1.1%)	38, (20.7%)	72, (39.1%)
Education	13, (5.3%)	93, (37.8%)	15, (6.1%)	58, (23.6%)	67, (27.2%)
Trade, Cooperatives, Tourism, and Culture	0, (0%)	1, (1.3%)	2, (2.6%)	36, (46.2%)	39, (50%)
Environment Protection, Natural Resources, and Water	1, (0.3%)	48, (12.8%)	1, (0.3%)	122, (32.6%)	202, (54%)
Office of the Governor and Deputy Governor	0, (0%)	1, (50%)	0, (0%)	1, (50%)	0, (0%)
Finance and Economic Planning	0, (0%)	0, (0%)	0, (0%)	4, (30.8%)	9, (69.2%)
Office of the County Attorney	0, (0%)	3, (60%)	0, (0%)	0, (0%)	2, (40%)
Youths, Sports, Gender, Social Services, and Inclusivity	4, (8.2%)	8, (16.3%)	3, (6.1%)	12, (24.5%)	22, (44.9%)

## 2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

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	90	200,000,000	198,946,384.60	Farmer registration and profiling, community mobilization done and 15 cooperative societies profiled for funding
2.	NARIGP	To increase productivity and profitability along priority value chains	Rate of implementation	100	100	5,000,000	4,261,825.85	Funds were meant to complete pending activities like purchase of four tractors for Nakuru potato cooperative union. Auditing of the project is ongoing
3.	ASDSP II	To transform crop, livestock and fisheries production into commercially oriented enterprises that ensures sustainable food and nutrition security.	Rate of implementation	100	100	1,083,629	583,629	Capacity building on good agricultural practices by the actors contributed to this success. Some of the structures in place include CASSCOM, CPS, VCPs, VCCG stakeholder's forum and county agricultural committee.
4.	KELCOP	Transforming rural livelihoods	Rate of implementation	100	80	34,800,000	31,903,687.70	Implemented in Five wards (Gilgil, Maai Mahiu, Bahati, Soin and Solai)
5.	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	40	450,000,000	175,000,000	Two infrastructure projects are currently under implementation in Karagita, Lakeview, London, Hilton, and Kia Murogi Settlements. Four other informal settlements (Kapkures, Mwisho wa Lami, Kiratina and Bondeni) have been identified for labour intensive works aimed at empowering youth through income generation and transfer of employable skills.
6.	Conditional Grant-Road Maintenance Levy Fund	Used for road improvement and maintenance	Km of new tarmacked roads	5	1.5	601,000,000	173,000,000	Other works are in progress

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
7.	Enterprise Fund	Increase access to financial services to MSME	No. of MSMEs funded	800	-	25,000,000	-	Awaiting implementation of the Nakuru County enterprise fund
8.	Cooperative Fund	Increase financial access by citizens	No. of Co-operatives accessing Co-operative Development Revolving Fund	70	-	25,000,000	-	Board yet to be inducted. Delayed disbursement of Funds to the CDRF account
9.	Donor Grant –Danida	Support operations and maintenance for Level 2 and 3	Amount of funds disbursed	54,913,791	34,963,710	54,913,791	34,963,710	There were system delays experienced in the disbursement of the Grant
10.	Nutritional International	Enable the implementation of nutrition activities	Amount of Funds disbursed	14,331,759	5,000,000	14,331,759	5,000,000	Disbursement of the remaining amount is ongoing
11.	Conditional Fund For Leasing of Medical Equipment	Payment for leased medical equipment in NCRTH, Naivasha Subcounty Hospital, Molo Subcounty Hospital	Amount of funds disbursed	124,723,404	124,723,404	124,723,404	124,723,404	This allocation is remitted at source by the National Government
12.	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	24,222,083	14,038,918	24,222,083	14,038,918	Implementation of the grant is ongoing.
13.	Nakuru County Bursary Fund	Tuition support to needy students	Amount of fund allocated for bursaries (Ksh. M)	120	390,870,529	388,510,069	390,870,529	Achieved. Enhanced bursary allocation through subsequent supplementary budgets. Additional 2M against allocated budget was for administrative costs incurred.
			Number of bursary beneficiaries	60,000	93,422			
14.	Subsidized Vocational Training Support Grant	Subsidized tuition support to needy VT students	National Government capitation grant (Ksh. M)	78	54,287,415	54,292,920	54,287,415	Achieved. Grant fully disbursed to 33 VT institutions.

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
			Number of trainees benefiting from capitation grant and Counter fund		4,419			
15.	Subsidized Vocational Training Support Counter Fund	Tuition support to VTC trainees	Counter Funding (Ksh. M)	78	56,280,384	56,289,894	56,280,384	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	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	21,974,533	21,974,533	21,974,533	21,974,533	Youth groups and youths
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: Not achieved. Regulation development ongoing

## 2.6 Linkages with National Development Agenda, Regional and International Development Frameworks

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

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
<b>BETA and MTP IV</b>	
Agricultural Transformation	<ul style="list-style-type: none"> <li>• Accomplished the diversification of both food and non-food crops while revitalizing the crop and livestock sectors.</li> <li>• Effectively executed the NAVCDP, NARIG-P, and KeLCOP programs.</li> <li>• Successfully administered and distributed farm input subsidies.</li> <li>• Constructed cold storage facilities.</li> <li>• Supplied high-quality livestock breeds.</li> <li>• Enhanced livestock and fish marketing and promoted value addition.</li> </ul>
Affordable housing	<ul style="list-style-type: none"> <li>• Developed Affordable Housing Masterplan</li> <li>• Collaborated with the National Government for successful completion of Constituency Affordable Housing Projects. These include; Construction of 220 units in Bahati subcounty, 220 units in Molo subcounty, 160 units in Gilgil subcounty and 220 units in Naivasha sub county.</li> </ul>
Transformation of the Micro, Small and Medium Enterprise (MSME) economy	<ul style="list-style-type: none"> <li>• The department of trade established a committee on County MSMEs fund to support the growth of the MSMEs in the county.</li> <li>• The department of trade established a committee on cooperative revolving fund to support the growth of cooperatives in the county</li> </ul>
Strengthening of the healthcare sector	<ul style="list-style-type: none"> <li>• Implementation of high impact nutrition interventions aimed at improving the health and nutrition status of the population. The percentage of infants who were exclusively breastfeed increased from 91% to 92%.</li> <li>• Formation of 126 health clubs in schools which led to increase in the number of schools with handwashing facilities from 112 to 955</li> </ul>
Enhance Digital Infrastructure	<ul style="list-style-type: none"> <li>• The ICT sub-sector has set up digital centers at the sub-county level and provided training for youths in freelancing technical skills and other online platforms.</li> <li>• 3 Sites installed with LAN: departments of agriculture, lands and education.</li> <li>• ICT officers were deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently and safely</li> </ul>
<b>Vision 2030</b>	
<b>Social Pillar;</b> A just and cohesive society enjoying equitable social development in a clean and secure environment	<ul style="list-style-type: none"> <li>• The education sector has:</li> <li>• Implemented the school feeding and bursaries programs.</li> <li>• Infrastructure development through construction &amp; equipping of VTCs and ECDEs.</li> <li>• Increased access to health services by equipping existing facilities</li> </ul>
<b>Political Pillar;</b> A democratic political system that is issue-based, people-centered, result-oriented, and accountable to the public	<ul style="list-style-type: none"> <li>• The County Treasury;</li> <li>• published statutory documents and reports on the County website.</li> <li>• Published all tenders and reports on the Public Procurement Information portal</li> <li>• Allocated eight percent of the AGPO to the PWDs</li> <li>• Carried out public participation for budget, CFSP, and Finance Bill.</li> <li>• Allocated 49 percent of the County's equitable development to citizen identified (ward-based) development projects</li> <li>• Ward allocation was shared based on equitable allocation, population statistics and land mass.</li> </ul>

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
<b>Economic Pillar;</b> Economic growth and empowerment	<ul style="list-style-type: none"> <li>• The Department of Trade established the MSMEs fund committee to empower MSMEs through financial access</li> <li>• The Department of Trade established a cooperative revolving fund committee to support cooperatives</li> </ul>

## 2.6.2: Sustainable Development Goals

Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
<b>Goal 2:</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<ul style="list-style-type: none"> <li>• Equipped farmers with the right knowledge for crop and livestock production through extension officer to farmers ratio of 1-100</li> <li>• Ensured farmers were reached extensively through extension and training services</li> <li>• 173 profits making and credit taking saccoes implemented</li> </ul>
<b>Goal 3:</b> Ensure healthy lives and promote well-being for all	<ul style="list-style-type: none"> <li>• Utilized telemedicine services to focus on youth and adolescents while creating health packages tailored for them.</li> <li>• 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.</li> <li>• Advanced the mobilization of internal revenues through the Facility Improvement Fund (FIF) to finance the health sector.</li> <li>• 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.</li> <li>• Equipment for 18 complete health facilities, including one health centre and 17 dispensaries, were procured and awaiting the deployment of Human Resources for operationalization.</li> </ul>
<b>Goal 4:</b> Ensure inclusive and equitable quality education	<ul style="list-style-type: none"> <li>• Construction of 33 ECDE classrooms, equipped 38 ECDE classrooms, renovated three ECDE classrooms, constructed 13 toilet blocks &amp; 3 toilet blocks for pupils &amp; teachers respectively and installed a water tank in one ECDE classroom.</li> <li>• Additional 164 classrooms were equipped under the HQ allocation.</li> <li>• Additionally, 5-day care classrooms were completed at Lakeview ECDE</li> <li>• Capitation grant fully disbursed to 33 vocational training institutions.</li> <li>• Bursary disbursed in sub counties and wards. A total of Ksh. 390,870,529 disbursed</li> </ul>
<b>Goal 5:</b> Achieve gender equality	<ul style="list-style-type: none"> <li>• Development of county gender policy is ongoing</li> <li>• Sensitization workshops on GBV, HIV/AIDS and teenage pregnancies conducted across the County</li> </ul>
<b>Goal 6:</b> Ensure availability and sustainable management of water and sanitation	<ul style="list-style-type: none"> <li>• Approximately 56 percent of Nakuru population use safely managed drinking water services and 55.8 percent of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019).</li> </ul>
<b>Goal 7:</b> Ensure access to affordable, reliable, sustainable and modern energy	<ul style="list-style-type: none"> <li>• Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023 implemented</li> </ul>
<b>Goal 8:</b> Promote sustained, inclusive and sustainable economic growth	<ul style="list-style-type: none"> <li>• Youth trainings and market exhibitions/soko ya Vijana conducted</li> <li>• Production hubs established across the County</li> <li>• Provision of Youth empowerment tools and equipment.</li> <li>• 6 modern markets were constructed and 10 existing ones rehabilitated in a bid to enhance economic growth through provision of market Infrastructure</li> </ul>
<b>Goal 9:</b> Build resilience infrastructure, promote inclusive and sustainable industrialization and foster innovation	<ul style="list-style-type: none"> <li>• A total of 459.68 Km of roads have been graveled through contracted works and the Imarisha Barabara programmes</li> <li>• Tarmacked 1.5 Km of roads in various sub-counties</li> <li>• 4 Sites installed with internet: departments of agriculture, lands &amp; trade, and bondeni</li> </ul>



Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	<ul style="list-style-type: none"> <li>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.</li> </ul>
<b>Goal 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	<ul style="list-style-type: none"> <li>Implementation of Integrated Solid Waste Management Plan through purchase and installation of waste management infrastructure</li> <li>1.2 km of Non- motorised Transport constructed</li> <li>2.3 kms of road constructed within the City</li> <li>140 stakeholders trained on Alternative Building Material Technology in FY 2023/2024</li> </ul>
<b>Goal 12:</b> Ensure sustainable consumption and production patterns	<ul style="list-style-type: none"> <li>All procurement items under AGPO procured and awarded</li> </ul>
<b>Goal 13:</b> Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> <li>Constructed 36 energy conservation devices across the county</li> <li>Formulation, induction and capacity development of Ward Climate Change Planning Committees.</li> <li>Implementation of locally led climate actions targeting resilience, adaptation and mitigation of climate change</li> <li>A data dashboard and base map of flood-risk areas developed and in use in collaboration with Humanitarian Open-Street Map.</li> </ul>
<b>Goal 14:</b> Sustainable exploitation of marine resource	<ul style="list-style-type: none"> <li>Restocked 362,500 fingerlings to regenerate fish stock in lakes, dams and ponds</li> <li>173 Monitoring and surveillance visits of fishing activities at Lake Naivasha done</li> </ul>
<b>Goal 15:</b> Conservation of terrestrial biodiversity	<ul style="list-style-type: none"> <li>Nakuru has an approximate 10 percent forest cover and will maintain active efforts towards sustainable forest management through tree growing projects</li> <li>For Improved soil and water conservation, 129 farmers trained on fruit tree nursery operations in collaboration with HCD</li> <li>Rehabilitation of riparian areas and water catchments</li> <li>8 air quality sensors installed, maintained and monitored</li> </ul>
<b>Goal 16:</b> Promoting peaceful coexistence, justice and strong institutions	<ul style="list-style-type: none"> <li>Adoption of Alternative Dispute Resolution (ADR) mechanisms;</li> <li>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.</li> </ul>

### 2.6.3 Africa Agenda 2063

Goals/Aspirations	County Government Contributions/ Interventions in the last CADP
<b>Aspiration 1:</b> A prosperous Africa based on inclusive growth and sustainable development	<ul style="list-style-type: none"> <li>Enhanced productivity in agriculture, livestock blue economy for accelerated economic growth;</li> <li>Promoted urban planning and development</li> </ul>
<b>Aspiration 2:</b> An integrated continent, on the Pan Africanism ideals	<ul style="list-style-type: none"> <li>Developed physical infrastructure that enhances market connectivity and boosts commerce e.g. Naivasha Special Economic Zone</li> </ul>
<b>Aspiration 3:</b> An Africa of good governance, democracy, respect for human rights, justice and the rule of law	<ul style="list-style-type: none"> <li>Facilitated public participation in the formulation of public policies.</li> <li>Promoted gender empowerment and equity through targeted initiatives</li> <li>Promoted equitable social economic development;</li> </ul>
<b>Aspiration 4:</b> A peaceful and secure Africa	<ul style="list-style-type: none"> <li>Adopted Alternative Dispute Resolution (ADR) mechanisms;</li> <li>Facilitated peace-building forums at the county level</li> </ul>

Goals/Aspirations	County Government Contributions/ Interventions in the last CADP
	<ul style="list-style-type: none"> <li>• Used Alternative dispute resolution mechanisms to resolve land disputes in various centres within the County.</li> </ul>
<b>Aspiration 5:</b> An Africa with a strong cultural identity, common heritage, values and ethics	<ul style="list-style-type: none"> <li>• Protected local culture and recreation while promoting local tourism initiatives.</li> </ul>
<b>Aspiration 6:</b> An Africa whose development is people-driven, relying on the potential of African people;	<ul style="list-style-type: none"> <li>• Advanced gender equality and effectively integrated gender mainstreaming initiatives;</li> <li>• Implemented youth training and development programs, empowering young people with skills and opportunities for growth.</li> </ul>
<b>Aspiration 7:</b> Africa as a strong, united, resilient and influential global player and partner	<ul style="list-style-type: none"> <li>• Successfully promoted and prioritized local investments in county infrastructure</li> </ul>

#### 2.6.4: East Africa Community (EAC) Vision 2050

Aspirations/ Goals	County Government Contributions/ Interventions
<b>Goal 1:</b> Access to affordable and efficient transport, energy and communication network	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Establishment of a public communication unit to ensure easy access to information.</li> </ul>
<b>Goal 2:</b> Enhanced agricultural productivity for food security and transformed rural economy	<ul style="list-style-type: none"> <li>• Successfully achieved diversification of food and non-food crops, alongside revitalizing the crop and livestock industries.</li> <li>• Successfully implemented NAVCDP, NARIG-P and KeLCOP</li> <li>• implemented and managed the distribution of farm input subsidies.</li> <li>• Constructed cold storage facilities</li> <li>• Provided quality livestock breeds;</li> <li>• Promoted livestock &amp; fish marketing and value addition.</li> </ul>
<b>Goal 3:</b> Structural transformation of industrialization and manufacturing sector	<ul style="list-style-type: none"> <li>• Promoted investment in the Naivasha Special Economic Zone (SEZ)</li> </ul>
<b>Goal 4:</b> Sustainable natural resources exploitation	<ul style="list-style-type: none"> <li>• Facilitated the provision of clean and renewable energy solutions.</li> <li>• Implemented Climate Change adaptation and mitigation strategy;</li> </ul>
<b>Goal 5:</b> Enhance tourism, and service value chain	<ul style="list-style-type: none"> <li>• Promoted local tourism</li> <li>• Established County tourism information centre</li> </ul>
<b>Goal 6:</b> Well-educated and health human resources	<ul style="list-style-type: none"> <li>• Invested in County ECDE and VT education.</li> <li>• Increased access to health services by equipping existing facilities</li> </ul>

## 2.6.5: ICPD25 Kenya Commitments

Goals/ Aspirations	County Government contributions/Interventions
Employ innovative reproductive health strategy targeting Youth and adolescent	<ul style="list-style-type: none"> <li>Leveraged telemedicine services to target youth and adolescents, and developed youth-friendly health packages.</li> </ul>
Eliminate preventable maternal and new-born mortality, mother to child transmission of HIV	<ul style="list-style-type: none"> <li>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.</li> <li>Enhanced maternal health services by increasing the percentage of pregnant women attending at least four antenatal care visits from 51% in Q3 to 53% in Q4.</li> <li>skilled birth attendance was offered across all levels of health service delivery with maternity services; leading to an increase from 77% in quarter 3 to 78% in quarter 4.</li> </ul>
Progressively increase health sector financing	<ul style="list-style-type: none"> <li>Promoted the mobilization of internal revenues under the Facility Improvement Fund (FIF) for health sector financing.</li> </ul>
Improve support to older persons, PWDs and OVCs	<ul style="list-style-type: none"> <li>Successfully rehabilitated and reintegrated street children and mainstreamed persons with disabilities (PWD) into development planning</li> </ul>
Integrate population issues into policy formulation relating to sustainable development.	<ul style="list-style-type: none"> <li>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.</li> </ul>
Harnessing the demographic dividends through investments in health; education & training; and enterprise;	<ul style="list-style-type: none"> <li>Made continuous investments in health, education, and training, aligned with the outcomes of the analytical report on demographic dividends.</li> </ul>
Eliminate legal, policy and programmatic barriers that impede youth participation in decision making.	<ul style="list-style-type: none"> <li>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.</li> </ul>
Attain universal basic education by ensuring 100 percent transition to secondary education.	<ul style="list-style-type: none"> <li>Strengthened enrollment, retention, and transition rates in County ECD and VTCs, and implemented a County bursary program targeting needy students and pupils.</li> </ul>
Improve the employability and life-skills of youths.	<ul style="list-style-type: none"> <li>Upgraded, equipped and expanded t VTCs and promoted ICT training through the Ajira program.</li> </ul>
Fully implement the Competence Based Curriculum (CBC)	<ul style="list-style-type: none"> <li>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</li> </ul>
End Female Genital Mutilation (FGM)	<ul style="list-style-type: none"> <li>Collaborated with the Anti-FGM Board and relevant partners to enforce anti-FGM laws.</li> </ul>
Eliminate, all forms of gender-based violence by 2030	<ul style="list-style-type: none"> <li>Conducted continuous awareness campaigns about the harmful effects of gender-based violence.</li> </ul>
End gender discrimination by promoting gender empowerment by 2030	<ul style="list-style-type: none"> <li>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</li> </ul>
Ensure universal access to reproductive sector	<ul style="list-style-type: none"> <li>Prioritized reproductive health as a key sub-programme within the health sector and developed partnerships with non-governmental agencies to enhance reproductive health services.</li> </ul>

## 2.6.6 Sendai Framework for Disaster Risk Reduction 2015 – 2030

Priority for Action	County Government contributions/Interventions*
<b>Priority 1:</b> Understanding disaster risk.	<ul style="list-style-type: none"> <li>Mainstreamed &amp; integrated DRR across County depts, trained relevant County government officers, prepared DRR reports and disseminated to the public and develop local multisectoral cooperation including community representatives</li> </ul>
<b>Priority 2:</b> Strengthening disaster risk governance to manage disaster risk.	<ul style="list-style-type: none"> <li>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,</li> </ul>
<b>Priority 3:</b> Investing in disaster risk reduction for resilience.	<ul style="list-style-type: none"> <li>The PSM division has developed functional Disaster Information Management System (DIMS) that integrates dispatch centre and emergency services, such as fire, rescue services, ambulance services and public health services.</li> <li>139 different assorted items were bought which included; 25 H/Duty night guard coats, 35 Riders gloves, 46 H/duty waterproof trouser, 12 Whistles, 11 Working dress suits and 10 Reflector Jackets.</li> </ul>
<b>Priority 4:</b> Enhancing disaster preparedness for effective response and to 'build back better' in recovery, rehabilitation and reconstruction	<ul style="list-style-type: none"> <li>Disaster Management Directorate has 22 fire officers who had their terms of engagement revised from casual to contract, while one driver was confirmed permanent and pensionable. On training, 25 fire officers were trained on various courses on disaster mitigation, preparedness, response and recovery in collaboration with Kenya Defence Forces.</li> </ul>

## 2.7 Emerging Issues and Sector Challenges

### 2.7.1 Emerging Issues

- **Climate Change:** Unpredictable weather patterns and extreme events like droughts or floods harm crops, reducing food production and threatening local livelihoods. This can lead to food insecurity and increased poverty. Also, increased soil erosion, deforestation, and loss of biodiversity degrade natural resources and reduce the county's resilience to climate-related impacts.
- **Frequent Demonstrations:** Finance Bill 2024 protests is set to shrink the fiscal space in terms of equitable share of revenue received by Nakuru county which will tentatively result in reduction of budget ceilings allocated to the departments.
- **Rapid Urbanization:** As more people move to urban areas, there is increased pressure on roads, housing, and public utilities like water and electricity. Without adequate planning and investment, this can lead to overcrowded, under-serviced neighborhoods. Urban expansion also often leads to the loss of green spaces and natural areas, contributing to pollution and reducing the county's ability to manage waste and mitigate environmental hazards.
- **Affordable housing:** Leveraging on Affordable Housing Programme, the County is partnering with the National government in the delivery of the Constituency Affordable Housing Programme. Currently, 220 units are under construction in both Bahati and Molo constituencies while 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.

### 2.7.2 General Challenges

- Inadequate human resource to provide technical services in the departments. This shortage impacts the quality and efficiency of the services provided and may lead to delays or subpar performance in projects and operations.
- Inadequate funding of departments programmes leading to short falls of recurrent and development needs and implementations of projects. This underfunding has resulted in difficulties in carrying out necessary programs and projects, which has in some cases lead to incomplete or poorly executed initiatives.
- Weaknesses in the procurement processes have led to delays that affected the departments' ability to start and complete projects on time, thereby reducing their effectiveness and efficiency.
- Delayed Submissions of Bills of Quantities (BoQs) and specifications led to delays in starting and finishing projects, ultimately affecting the departments' ability to use their budget effectively.
- The lack of necessary office/work equipment and a poor work environment also hindered productivity and efficiency of the staff. Without proper tools and a comfortable workspace, the staff struggled to perform their duties effectively.

- Inadequate vehicles to carry out essential activities such as monitoring and evaluation, inspections, and engaging with the community. This lack of transportation caused delays in project assessments and reduced the effectiveness of community outreach efforts.

### **2.7.3 Sector-Specific Challenges**

#### **2.7.3.1 Agriculture, Rural and Urban Development Sector Challenges**

- Up surge outbreaks of livestock diseases like Rabies, and anthrax and crop diseases like Head smut in maize have continued to impact on the food production and food security gains.
- Poor infrastructure for rural access roads has remained a challenge in the sense that farmers are unable to transport their agricultural outputs to the market more so during heavy rains and much of the output wither thereby threatening food security.
- High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity.
- Interdepartmental overlaps during development control activities: Enforcement officers from the department of Public Service Training and Development have been visiting sites without clearance from the Department of Lands.
- Land disputes and litigations. The department has faced a number of land disputes and litigations which delay the delivery of various land purchase projects
- Inadequate funding for the department's 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.

#### **2.7.3.2 Energy, Infrastructure and ICT Sector**

- High power bills for street lighting and low budget allocation for maintenance.
- Vandalism of streetlight furniture.
- Inadequate machinery/equipment to effectively rehabilitate roads under the Imarisha Barabara Programme and maintenance of street lights within the County.
- Unequal investment and access to ICTs in un-served and underserved areas within Nakuru County.
- Under-utilization of ICTs in the provision of government services and the under-development of opportunities for economic growth and job creation.
- Lack of infrastructure like fibre-optic cable connectivity in some regions making it very expensive to install high speed networks, equipment for the public communication unit etc.
- Slow pace in adoption of new technologies and trends.
- Lack of protocols and procedures when issuing of tools of work such as laptops, computers, printers, printing papers etc.

#### **2.7.3.3 Health Sector**

- Frequent shortages and erratic supply of critical commodities, including antigen stocks, Family Planning (FP) commodities (e.g., implants, COCs), HIV testing kits, viral load PPT, CD4 cartridges, drugs for managing opportunistic infections (e.g.,

amphotericin B), GeneXpert cartridges, falcon tubes, TB patient packs, and male condoms for the Key Vulnerable Populations (KVP) program.

- Limited skills in Emergency Obstetric and Newborn Care (EmONC) and comprehensive reproductive health services and delays in the disbursement of Linda Mama Funds and financial constraints affecting service delivery.
- Financial limitations affected the procurement of essential equipment, such as a mobile chest X-ray unit for TB screening and case confirmation during outreach activities.
- Inadequate budgetary allocation for mental health services, community health workers' stipends, and the provision of essential services at level 2 to 4 healthcare facilities.
- Inadequate chemicals and drugs for the prevention and control of Neglected Tropical Diseases, along with a shortage of seedlings for environmental beautification and lengthy legal processes during prosecutions.
- Insufficient Community Health Promoters (CHPs) to cover all households and inadequate stipends for those working.
- The Kenya Medical Supplies Authority (KEMSA) had a low supply fill rate, leading to insufficient and delayed delivery of essential medical supplies and commodities.

#### **2.7.3.4 Education Sector**

- Poor project management has led to contractors abandoning ongoing projects citing high costs of implementation (inflation of building materials), poor budgeting (inadequate allocation of budgets), and lack of accountability through monitoring and evaluation due to lack of means of transport.
- VTCs are grappling with a shortage of trainers for their programmes, this is brought about by the fact that qualified trainers shun VTCs because of low remuneration and poor terms of service.
- Inability to access certain schools due to rough terrain and long distances to cover.
- Untrained ECDE teachers, interpretation and implementation of CBC.
- Lack of ICT skills among teachers and staff.
- Mushrooming, substandard and unregistered ECDE centers that are not suitable for learning.
- Low enrolment rates in VTCs brought by a collective of factors including negative attitudes by communities, stiff competition from TVCs, TTIs, TVETs and national government/private institutions of higher learning compounded by exclusion from placement by KUCCPS, high poverty levels, poor training and infrastructure, lack of adequate learning and teaching materials, and inadequate/lack of tuition support and bursaries (learners in VTCs are not qualified for HELB loans) for VTC trainees.

#### **2.7.3.5 General Economics, Commercial and Labor Affairs Sector**

- Compliance challenges in some cooperatives due to limited follow-up as a result of low staffing levels.
- Contractors with Inadequate/overstretched capacity across Departments delaying implementation of works.

- Beaconing of land where a project was to be undertaken was a big concern in some locations/ Project Sites

### **2.7.3.6 Environmental Protection**

- Continued Degradation of Environment and her resources through logging, excessive charcoal burning and over exploitation of fragile ecosystems harsh weather conditions due to climate change and environmental degradation which has affected sustainability of tree planting exercise
- Lack of land for expansion or relocation space of water storage and sewerage facilities.
- Population pressure leading to increased waste generation, thus overstretching the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies.
- Kenya Railways/ KENHA/KPC/EIA/ESIA and WRA Assessment: Lengthy statutory regulations before necessary documents are obtained e.g., acquiring way leave.
- Increased energy costs: This has an impact on cost of delivering water services to the people at an affordable price.

### **2.7.3.7 Public Administration, National International Relations Sector**

- Internet and power outages, especially in subcounty offices, disrupted operations.
- Delayed Fund Releases: National treasury delays led to cash flow issues, piling bills, and low budget absorption, damaging the County's reputation and service delivery.
- Increased cases of Natural and manmade calamities e.g Elnino and Mai mahiu Floods.
- Lack of awareness by members public and education on existing disaster risk areas
- Inadequate enabling revenue collection laws i.e. Property tax laws, Cess collection Laws and Risk management policy, Market, Slaughter Houses, Parking, House Rent, Cess, Betting Control and Weight Measures.
- Insufficient tax dispute resolution mechanism to address the taxpayer's grievances in matters tax and Inadequate information on payment modes by the taxpayers.
- Lack of updated customer mapping data and duplications of records in the system

## **2.8 Lessons Learnt and Recommendations**

### **2.8.1 Lessons Learnt**

- Involving the community in the project implementation cycle and maintaining effective project management across planning, implementation, and monitoring are both crucial for achieving desired objectives.
- The timely release of funds and prompt preparation of BQs lead to the timely implementation of projects.
- Addressing human resource constraints is essential for effective service delivery. Addressing such constraints required capacity building, additional recruitment, and the filling of critical staff positions to improve budget absorption and service efficiency.



- Huge backlog of projects rolled over from previous financial years continues to heavily impact the capacity to implement new projects over the years
- Inadequate budget allocation and virement of funds have negatively impacted project initiation and implementation.
- Effective stakeholder engagement and the creation of collaborative workspaces for development partners is crucial for resource mobilization and facilitating initiatives such as preparation of optimal staff establishments.
- Monitoring and Evaluation of projects provides critical feedbacks for corrective actions and better implementation of future projects

### **2.8.2 Recommendations**

- **Addressing Inadequate Human Resources:** There is need to for the human resource department to conduct a workforce assessment to identify critical skill gaps and hire additional skilled personnel where needed. Additionally, implement training and capacity-building programs to upskill current staff and ensure they can handle technical tasks effectively.
- **Increasing Funding:** County departments should explore alternative funding sources such as grants, partnerships, and public-private collaborations to supplement government funding.
- **Streamlining Procurement Processes:** the procurement section should review and simplify procurement procedures to reduce delays. Implement e-procurement systems to speed up the process and ensure transparency. Regularly monitor procurement timelines to identify bottlenecks and address them promptly.
- **Improving Timeliness of BQs and Specifications:** the department of roads and public works should establish clear timelines for the submission of Bills of Quantities (BQs) and project specifications by departments. They should also implement a tracking system to monitor submissions and hold departments accountable for delays. Encourage early collaboration between departments to ensure timely project planning and execution.
- **Enhancing Office Equipment and Work Environment:** the departments should invest in modern office equipment and technology to improve productivity. Upgrade workspaces to create a more conducive work environment, which could include ergonomic furniture, better lighting, and improved ventilation. Regularly assess the work environment and equipment needs to ensure they meet current demands.
- **Increasing Availability of Vehicles:** departments should allocate budget specifically for the purchase and maintenance of vehicles needed for monitoring, evaluation, inspections, and community engagement activities. Consider leasing vehicles if purchasing is not immediately feasible. Ensure that vehicle availability is prioritized for critical operations to improve the effectiveness of project assessments and community outreach efforts.

### **2.9 Development Issues**

This section presents key sector development issues and their causes as identified during data collection and analysis stage.

**Table 2.9.1 Agriculture, Rural and Urban Development Sector**

Development issues	Cause(s)	Constraints(s)	Opportunities
<b>Agriculture, Livestock and Fisheries</b>			
Low crop production	<ul style="list-style-type: none"> <li>• Over-reliance on rainfed agriculture</li> <li>• Climate change effects such as failed rains</li> <li>• Inadequate certified seeds/ seedlings with high P.C</li> <li>• Inadequate technical knowledge</li> <li>• Low extension service delivery</li> <li>• Acidic soils which are low in nutrition content.</li> <li>• High cost of inputs including labour</li> <li>• Low level of mechanization</li> <li>• Low access to irrigation water</li> <li>• Poor farming practices</li> <li>• Counterfeit certified seed varieties</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate number of technical staff including extension officers</li> <li>• Poor access to information on proper crop management</li> <li>• Low funding on Climate Smart Agriculture (CSA) initiatives</li> <li>• Inadequate subsidies for acquiring agricultural implements</li> <li>• Inadequate water conservation structures</li> <li>• Inadequate budgetary allocation to the sector</li> <li>• Low investment in irrigation</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment of technical staff</li> <li>• Increasing access to information on proper crop management</li> <li>• Increase funds to support CSA initiatives</li> <li>• Subsidies to be provided when purchasing agricultural implements</li> <li>• Invest more on water conservation structures such as water pan for irrigation purposes</li> <li>• Multisectoral collaboration in countering counterfeits</li> </ul>
Post-harvest losses	<ul style="list-style-type: none"> <li>• Inadequate knowledge on post- harvest management</li> <li>• Inadequate warehousing and cold storage facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate facilitation for training on post-harvest management</li> <li>• Inadequate funds for constructing cold stores, fresh produce sheds, warehouses and solar dryers</li> </ul>	<ul style="list-style-type: none"> <li>• Investment on post-harvest structure- cold store, fresh produce sheds, warehouses and solar dryers</li> <li>• Awareness creation on posts harvest management</li> </ul>
Low agricultural value addition	<ul style="list-style-type: none"> <li>• Inadequate agro-processing and value addition facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budget for construction of agro processing facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Agro-processing factories and investment in value addition</li> </ul>
Climate change effects	<ul style="list-style-type: none"> <li>• Poor farming practices</li> <li>• Burning of fossil fuels</li> <li>• Deforestation</li> <li>• Poor management of farm waste</li> <li>• Industrial gas emissions</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate training on regenerative agriculture, CSA and circular economy.</li> <li>• Inadequate trainings on clean energy use</li> <li>• Inadequate knowledge on responsible use of pesticides</li> <li>• Weak enforcement of industrial emission control and deforestation</li> </ul>	<ul style="list-style-type: none"> <li>• Training of regenerative agriculture to staff and farmers</li> <li>• Trainings on use of clean energy</li> <li>• Increase of tree cover through planting of fruit trees e.g., Avocado, fodder trees and pastures</li> <li>• Training on responsible use of pesticides</li> </ul>
Inadequate technical staff	<ul style="list-style-type: none"> <li>• Lack of proper succession management planning</li> </ul>	<ul style="list-style-type: none"> <li>• Weak succession planning and management</li> <li>• Freeze on recruitment</li> <li>• Budget constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare and implement a staff succession plan through recruitment of additional technical officers, promotion of existing staff and training</li> </ul>
Low livestock productivity and marketing	<ul style="list-style-type: none"> <li>• Inadequate access to quality feed and water</li> <li>• Emerging livestock diseases</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary allocation to fund key interventions.</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing public spending in agriculture sector</li> <li>• Leveraging opportunities for external funding from development partners</li> </ul>

Development issues	Cause(s)	Constraints(s)	Opportunities
	<ul style="list-style-type: none"> <li>• Poor/low quality animal breeds</li> <li>• Limited access to veterinary care and other livestock extension services</li> <li>• Effects of climate change such as drought</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate technical staff such as Artificial Insemination (AI) service providers, extension officers, and veterinary officers</li> <li>• Low access to information on proper livestock management.</li> <li>• Poor breeds with low genetic potential of the herd</li> <li>• Poor husbandry practices</li> <li>• High cost of animal feeds</li> </ul>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Leveraging technology such as mobile apps and online platforms to provide farmers with information on livestock management and to connect them with service providers</li> </ul>
Food and nutrition insecurity	<ul style="list-style-type: none"> <li>• Rapid population growth, rapid urbanization, low income, and poverty</li> <li>• Climate change and other natural disasters</li> <li>• Inadequate agricultural infrastructure</li> <li>• Inadequate knowledge on Agri- nutrition, food utilization and preservation</li> </ul>	<ul style="list-style-type: none"> <li>• Water scarcity</li> <li>• Inadequate resources for crop production</li> <li>• Expensive farm inputs</li> <li>• Inadequate facilitation for the trainings</li> <li>• Low crop yields</li> </ul>	<ul style="list-style-type: none"> <li>• Diversification in crop and animal farming</li> <li>• Investment in water conservation and irrigation structures</li> <li>• Training on food utilization and preservation</li> <li>• Farmer trainings on Agri nutrition</li> <li>• Collaboration with research organisations on improved breeds</li> </ul>
Food safety (on health issues)	<ul style="list-style-type: none"> <li>• Poor handling of farm produce</li> <li>• Unethical practices for pesticide and drug application</li> </ul>	<ul style="list-style-type: none"> <li>• Uncontrolled malpractices by producers in the value chain</li> <li>• Non adherence to the manufacturer's instructions</li> </ul>	<ul style="list-style-type: none"> <li>• Increase public awareness on food safety</li> <li>• Harness synergies from different stakeholders</li> </ul>
Prevalence of livestock disease	<ul style="list-style-type: none"> <li>• Pests, vectors and parasites</li> <li>• General pesticides and drug resistance</li> <li>• Unvaccinated migratory livestock and wild animals</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate vaccination coverage</li> <li>• Inadequate funding of disease control programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration with other stakeholders for support to increase vaccination coverage.</li> </ul>
Low fish productivity	<ul style="list-style-type: none"> <li>• Limited supply of fish fingerlings</li> <li>• Poor quality of fingerlings</li> <li>• Expensive and poor fish feed quality</li> <li>• Porous soils that limit water retention</li> <li>• Inadequate extension service providers</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary allocation to fund key interventions to address these constraints</li> <li>• High investment costs for fish hatchery establishment.</li> <li>• Weak input supplier-farmer linkage</li> </ul>	<ul style="list-style-type: none"> <li>• Presence and establishment of certified institutions and hatcheries</li> <li>• Availability of raw materials i.e., Poultry and dairy wastes, kitchen wastes and green matter</li> <li>• Supply of pond liners</li> <li>• Presence of extension staff which effectively link the input the farmers in terms of feedback</li> </ul>
Poor youth participation in agriculture	<ul style="list-style-type: none"> <li>• Lack of access to land and resources</li> <li>• Perception of agriculture as low- income occupation</li> </ul>	<ul style="list-style-type: none"> <li>• Few government programmes directly targeting youth</li> </ul>	<ul style="list-style-type: none"> <li>• Developing programmes to involve youth in Agriculture</li> <li>• Empowerment of the youth in the County</li> <li>• Promote adoption of urban and disruptive agriculture</li> </ul>

Development issues	Cause(s)	Constraints(s)	Opportunities
	<ul style="list-style-type: none"> <li>Urbanization resulting in rural urban migration in search of better opportunities</li> </ul>		<ul style="list-style-type: none"> <li>Youth engagement in other nodes of the agricultural value chain such as</li> <li>marketing</li> </ul>
Inadequate agro- processing	<ul style="list-style-type: none"> <li>Lack of adequate operational agro-processing industries</li> <li>Decline in agricultural output</li> </ul>	<ul style="list-style-type: none"> <li>Budgetary constrains</li> <li>Inadequate private sector investment</li> <li>Lack of aggregation by small scale producers</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of agro-processing industries for dairy and horticultural produce</li> </ul>
<b>Land, Physical Planning, Housing and Urban Development</b>			
Human resource management challenges	<ul style="list-style-type: none"> <li>Lack of timely recruitment of critical staff when need arises</li> </ul>	<ul style="list-style-type: none"> <li>Lack of budgetary allocation for recruitment</li> <li>Delays in approval of recruitment by the County Public service Board</li> </ul>	<ul style="list-style-type: none"> <li>Early recruitment of employees who will replace those scheduled to retire from service</li> <li>Proper collaboration between department and the public service board to ensure timely recruitment process.</li> </ul>
	<ul style="list-style-type: none"> <li>Lack of sufficient budgetary allocation for training needs</li> </ul>	<ul style="list-style-type: none"> <li>Poor planning for employee training</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Sufficient budgetary allocation to department training needs</li> <li>Proper planning for training at department level</li> <li></li> </ul>
	<ul style="list-style-type: none"> <li>Poor recruitment planning</li> </ul>	<ul style="list-style-type: none"> <li>Delays in approval of recruitments by the County Public service board</li> </ul>	<ul style="list-style-type: none"> <li>Good cooperation between department and the county public service board to hasten recruitment processing</li> </ul>
Inadequate Budgetary allocation	<ul style="list-style-type: none"> <li>Poor budgeting for program and projects</li> </ul>	<ul style="list-style-type: none"> <li>Lack of proper engagements with County treasury during Programme budgeting</li> </ul>	<ul style="list-style-type: none"> <li>Effective stakeholder engagement in Programme budgeting</li> </ul>
Manual operations of department services	<ul style="list-style-type: none"> <li>Dependence on manual systems</li> </ul>	<ul style="list-style-type: none"> <li>Court disputes that have hindered implementation of Lands Information Management System</li> </ul>	<ul style="list-style-type: none"> <li>Sufficient budgetary allocation for acquiring automation system</li> <li>Quick settlement of legal disputes that arise</li> </ul>
Inefficiencies in the management of development applications	<ul style="list-style-type: none"> <li>Operational challenges on the Electronic Development Applications Management System (EDAMS)</li> </ul>	<ul style="list-style-type: none"> <li>Low adoption of the system by Nakuru residents</li> <li>Connectivity challenges with the County revenue system CIFOMS</li> </ul>	<ul style="list-style-type: none"> <li>Effective public education of the use EDAMS system</li> <li>Effective resolution of challenges encountered on EDAMS in conjunction with the system developer</li> </ul>
Increasing litigations on land related disputes	<ul style="list-style-type: none"> <li>Lack of land ownership documents</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Various centres within the County are not properly planned and surveyed</li> </ul>	<ul style="list-style-type: none"> <li>Use of ADR mechanism in resolving court disputes</li> <li>Proper planning and survey of various centres</li> <li>Engagement of National Government towards Issuance of title deeds</li> </ul>
Weaknesses in governance of urban areas	<ul style="list-style-type: none"> <li>Inadequate urban management institutions</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary support for chartering various urban centres</li> </ul>	<ul style="list-style-type: none"> <li>Proper budgetary support for the establishment and operationalization of various urban institutions</li> </ul>

<b>Development issues</b>	<b>Cause(s)</b>	<b>Constraints(s)</b>	<b>Opportunities</b>
Low revenue collection	<ul style="list-style-type: none"> <li>Historically accumulated debts</li> <li>Political tolerance to rent default</li> </ul>	<ul style="list-style-type: none"> <li>Poor tenancy management</li> </ul>	<ul style="list-style-type: none"> <li>Waiving of penalties on rent defaulters within county estates</li> <li>Political support for rent collection initiatives</li> </ul>
<b>Nakuru City</b>			
Weak institutional capacity	<ul style="list-style-type: none"> <li>Human resource constraints</li> <li>Slow implementation of Legislative framework</li> </ul>	<ul style="list-style-type: none"> <li>Delay in delegation of functions</li> <li>Budget constraints</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of UACA,2011</li> <li>Secondment of staff from line departments</li> <li>Collaboration with other departments to improve service delivery</li> <li>Training of staff</li> </ul>
Weak cross-sectoral linkages in project/programme planning and implementation	<ul style="list-style-type: none"> <li>Weak interdepartmental synergies</li> </ul>	<ul style="list-style-type: none"> <li>Duplication of roles/projects between Departments and agencies</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration with other departments and agencies</li> </ul>
Slow implementation of Urban Spatial Development Plans	<ul style="list-style-type: none"> <li>Inadequate interdepartmental coordination</li> <li>Changing development priorities</li> </ul>	<ul style="list-style-type: none"> <li>Lack of strong interdepartmental coordination mechanisms</li> <li>Weakness in institutional transitioning</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Nakuru-ISUDP</li> <li>Formulation and execution of sector-specific action plans on urban issues</li> </ul>
Pressure on existing infrastructure facilities within the city	<ul style="list-style-type: none"> <li>Rapid increase in population</li> <li>Lack of an infrastructure master plan</li> <li>Outdated infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Lack of synergy between the current population needs and requirements</li> <li>Lack of foresight in addressing urban development needs</li> </ul>	<ul style="list-style-type: none"> <li>Partnership with other institutions/ development partners</li> <li>Implementation of urban development plans</li> </ul>
<b>Naivasha Municipality</b>			
Weak institutional capacity	<ul style="list-style-type: none"> <li>Human resource constraints</li> <li>Slow implementation of Legislative framework</li> <li>Inadequate office space</li> </ul>	<ul style="list-style-type: none"> <li>Delay in delegation of functions</li> <li>Budget constraints</li> <li>Late commencement of the tendering processes</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of UACA,2011</li> <li>Secondment of staff from line departments</li> <li>Collaboration with other departments to improve service delivery</li> <li>Training of staff</li> </ul>
Weak cross-sectoral linkages in project/programme planning and implementation	<ul style="list-style-type: none"> <li>Overlapping functions between the Municipality and various county departments</li> <li>Weak interdepartmental synergies</li> </ul>	<ul style="list-style-type: none"> <li>Duplication of roles/projects between Departments and agencies</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration with other departments and agencies</li> </ul>
Slow implementation of Urban Spatial Development Plans	<ul style="list-style-type: none"> <li>Inadequate interdepartmental coordination</li> <li>Changing development priorities</li> </ul>	<ul style="list-style-type: none"> <li>Lack of strong interdepartmental coordination mechanisms</li> <li>Weakness in institutional transitioning</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Naivasha-ISUDP</li> <li>Formulation and execution of sector-specific action plans on urban issues</li> </ul>
Pressure on existing infrastructure facilities within the Municipality	<ul style="list-style-type: none"> <li>Rapid increase in population</li> <li>Lack of an infrastructure master plan</li> <li>Outdated infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Lack of synergy between the current population needs and requirements</li> <li>Lack of foresight in addressing urban development needs</li> </ul>	<ul style="list-style-type: none"> <li>Partnership with other institutions/ development partners</li> <li>Pre-feasibility studies to determine correct project valuations.</li> <li>Leverage on Public Private Partnerships (PPPs).</li> </ul>

Development issues	Cause(s)	Constraints(s)	Opportunities
			<ul style="list-style-type: none"> <li>• Implementation of urban development plans</li> </ul>
Low absorption of Municipal development budget	<ul style="list-style-type: none"> <li>• Misalignment between the budget and the procurement plan</li> <li>• Delayed procurement</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in IFMIS integration</li> </ul>	<ul style="list-style-type: none"> <li>• Interdepartmental collaboration</li> <li>• Alignment of the budget and the procurement plan</li> </ul>
Inadequate solid waste management facilities	<ul style="list-style-type: none"> <li>• High cost of land</li> <li>• Increased population</li> <li>• Cultural embedment against land for landfills and transfer station purposes</li> </ul>	<ul style="list-style-type: none"> <li>• Low budgetary allocation</li> <li>• Results in challenges with waste management and disposal.</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement of land for landfills and transfer station</li> <li>• Interdepartmental collaboration</li> <li>• Providing Civic education on importance of Landfills and transfer stations.</li> </ul>
<b>Gilgil Municipality</b>			
Weak institutional capacity	<ul style="list-style-type: none"> <li>• Human resource constraints</li> <li>• Slow implementation of Legislative framework</li> <li>• Inadequate office space</li> </ul>	<ul style="list-style-type: none"> <li>• Delay in delegation of functions</li> <li>• Budget constraints</li> <li>• Late commencement of the tendering processes</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of UACA,2011</li> <li>• Secondment of staff from line departments</li> <li>• Collaboration with other departments to improve service delivery</li> <li>• Training of staff</li> </ul>
Weak cross-sectoral linkages in project/programme planning and implementation	<ul style="list-style-type: none"> <li>• Overlapping functions between the Municipality and various county departments</li> <li>• Weak interdepartmental synergies</li> </ul>	<ul style="list-style-type: none"> <li>• Duplication of roles/projects between Departments and agencies</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration with other departments and agencies</li> <li>•</li> </ul>
Pressure on existing infrastructure facilities within the Municipality	<ul style="list-style-type: none"> <li>• Rapid increase in population</li> <li>• Lack of an infrastructure master plan</li> <li>• Outdated infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of synergy between the current population needs and requirements</li> <li>• Lack of foresight in addressing urban development needs</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership with other institutions/ development partners</li> <li>• Pre-feasibility studies to determine correct project valuations.</li> <li>• Leverage on Public Private Partnerships (PPPs).</li> <li>• Implementation of urban development plans</li> </ul>
Low absorption of Municipal budget	<ul style="list-style-type: none"> <li>• Misalignment between the budget and the procurement plan</li> <li>• Delayed procurement</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in IFMIS integration</li> </ul>	<ul style="list-style-type: none"> <li>• Interdepartmental collaboration</li> <li>• Alignment of the budget and the procurement plan</li> </ul>
Inadequate solid waste management facilities	<ul style="list-style-type: none"> <li>• High cost of land</li> <li>• Increased population</li> <li>• Cultural embedment against land for landfills and transfer station purposes</li> </ul>	<ul style="list-style-type: none"> <li>• Low budgetary allocation results in challenges with waste management and disposal.</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement of land for landfills and transfer station</li> <li>• Interdepartmental collaboration</li> <li>• Providing Civic education on importance of Landfills and transfer stations.</li> </ul>
<b>Molo municipality</b>			
Human Resource Capacity challenges	<ul style="list-style-type: none"> <li>• Inadequate staff</li> <li>• Inadequate training for staff</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Delays in approval of recruitment by the County Public service Board</li> </ul>	<ul style="list-style-type: none"> <li>• Timely recruitment of adequate employees in collaboration with the County public service board</li> </ul>

Development issues	Cause(s)	Constraints(s)	Opportunities
			<ul style="list-style-type: none"> <li>Provision of adequate budget for municipality functions</li> </ul>
Weak institutional capacity	<ul style="list-style-type: none"> <li>Inadequate office space</li> <li>Delayed implementation of Legislative framework</li> </ul>	<ul style="list-style-type: none"> <li>Delay in delegation of functions</li> <li>Budget constraints</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Ensure full delegation of function as required by UACA 2019.</li> <li>Provision of adequate budget for municipality functions</li> </ul>
Low budget absorption rate	<ul style="list-style-type: none"> <li>Delayed procurement</li> <li>Inadequate accounting staff to process payments</li> </ul>	<ul style="list-style-type: none"> <li>Delays in mapping staff on IFMIS system</li> <li>Inadequate recruitment budget</li> </ul>	<ul style="list-style-type: none"> <li>Collaborate with County public service board in recruitment of Municipality staff</li> <li>Collaboration with the department of finance in mapping of accounting staff on IFMIS system.</li> </ul>
Inadequate infrastructural development within Molo	<ul style="list-style-type: none"> <li>High population growth rate</li> <li>Rural urban migration</li> <li>Poor planning for infrastructure projects</li> </ul>	<ul style="list-style-type: none"> <li>Weak interdepartmental synergies</li> <li>inadequate technical staff</li> </ul>	<ul style="list-style-type: none"> <li>Partnerships with private sector and other development partners in infrastructure projects</li> <li>Effective planning for infrastructure development</li> <li>Recruitment of technical staff in collaboration with County Public service board</li> </ul>

**Table 2.9.2: Energy Infrastructure and ICT Sector**

Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
<b>ICT &amp; e-Government</b>			
Inadequate public digital literacy in Nakuru County.	<ul style="list-style-type: none"> <li>Low adoption of ICTs in the county</li> <li>Poor network coverage in the county.</li> <li>Poverty.</li> </ul>	<ul style="list-style-type: none"> <li>Low investment in ICT sector.</li> <li>Lack of awareness on the use of ICTs.</li> <li>Inaccessibility of ICTs in the county.</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of digital centres/hubs.</li> <li>Training on ICT.</li> <li>Sensitization on the efficiency of the use of ICTs.</li> <li>Self-employment through online work.</li> </ul>
Weaknesses in legal and policy framework governing ICT	<ul style="list-style-type: none"> <li>Delayed enactment and implementation of supporting laws</li> <li>Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>Intergovernmental collaboration in legal and policy formulation</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>Dwindling allocations to the sub-sector</li> <li>Declining donor funding</li> <li>Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>External resource mobilization strategies</li> <li>Diversification and full automation in own source revenue</li> <li>Strengthening revenue enhancement instruments</li> </ul>
Low absorption of overall ICT budget	<ul style="list-style-type: none"> <li>Delayed initiation of the project implementation cycle</li> <li>IFMIS downtime</li> <li>Inadequate contract management</li> <li>Capacity constraints of local contractors/suppliers</li> </ul>	<ul style="list-style-type: none"> <li>Lack of synergy among players in the project implementation cycle</li> </ul>	<ul style="list-style-type: none"> <li>Streamlining the authorization and public procurement processes</li> <li>Proper vetting of contractors and suppliers to ensure they meet the required standards</li> </ul>

Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
Weak project cycle management	<ul style="list-style-type: none"> <li>• Slow preparation of BQs</li> <li>• Inadequate allocation of funds for programs/projects</li> <li>• Lack of coordination in project implementation</li> <li>• Weak project monitoring and evaluation</li> <li>• Inadequate civic engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Weak procurement planning</li> <li>• Weak budget absorption and project rollovers</li> </ul>	<ul style="list-style-type: none"> <li>• Political will in budget legislation and implementation</li> <li>• Strengthening of civic education and public participation</li> <li>• Capacity building of key personnel</li> <li>• Pre-feasibility, feasibility and appraisal studies</li> <li>• Cascade the national Public Investment Management (PIM) processes</li> </ul>
Weak monitoring and evaluation	<ul style="list-style-type: none"> <li>• Inadequate monitoring and evaluation regulatory framework</li> <li>• Weak M&amp;E reporting</li> <li>• Weak M&amp;E structures and culture</li> <li>• Inadequate M&amp;E capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Nakuru county land mass and topographical features.</li> <li>• Weak uptake of M&amp;E finding</li> <li>• Lack of M&amp;E system</li> <li>• Inadequate M&amp;E funding</li> </ul>	<ul style="list-style-type: none"> <li>• Technical assistance by MDAs and development partners</li> <li>• Formulation and implementation of M&amp;E policies and procedures</li> </ul>
Cyber security	<ul style="list-style-type: none"> <li>• Malware</li> <li>• Lack of knowledge on cyber security measures.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of attention on the risks associated with cyber security.</li> </ul>	<ul style="list-style-type: none"> <li>• Deployment of data security measures such as firewalls etc.</li> </ul>
Impediments based on political or ideological reasons	<ul style="list-style-type: none"> <li>• Lack of political goodwill</li> <li>• Social barriers such religion/culturally based restrictions</li> </ul>	<ul style="list-style-type: none"> <li>• Low budgetary allocation for ICTs</li> </ul>	<ul style="list-style-type: none"> <li>• Political goodwill.</li> <li>• Adequate budget allocation for ICTs.</li> </ul>
Weak human resource management	<ul style="list-style-type: none"> <li>• Unharmonized schemes of service</li> <li>• Inadequate human resource management policies and procedures</li> <li>• Inadequate organizational structures and staff establishments</li> <li>• Semi-skilled and unskilled ICT personnel.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate ICT technical capacity</li> <li>• Inadequate resources</li> <li>• Transition to devolved government constraints</li> <li>• Inadequate budget for recruitment of skilled ICT staff</li> <li>• Low budget allocated for training against training needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Paradigm shift of education curriculum to accommodate the dynamic nature of ICT.</li> <li>• Collaboration with PSC for technical assistance</li> <li>• Formulation and implementation of County human resource management policies</li> <li>• Functional HRM committees</li> <li>• Political goodwill</li> <li>• Optimal recruitment of ICT staff</li> <li>• Capacity building of ICT staff.</li> </ul>
Infrastructure Poor and inefficient road network within urban and rural areas.	<ul style="list-style-type: none"> <li>• Lack of proper planning</li> <li>• Encroachment of road reserves</li> <li>• High cost of road construction</li> <li>• Inadequate capacity by some road contractors</li> </ul>	<ul style="list-style-type: none"> <li>• Poor compliance with the land use and physical planning legislation</li> <li>• Reduced availability of land for road expansion</li> <li>• Budget constraints</li> <li>• Vastness of the County Road network</li> </ul>	<ul style="list-style-type: none"> <li>• Interdepartmental collaboration in planning and demarcation of public and private land to reduce instances of encroachment and grabbing</li> <li>• Enforcement of legal provisions</li> <li>• Partnership with other institutions/ development partners</li> </ul>
Inadequate storm water drainage systems	<ul style="list-style-type: none"> <li>• Encroachment of road reserves</li> <li>• Poor planning and implementation of storm water infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of a storm water master plan and policy</li> <li>• Weak sectoral synergies</li> <li>• Inadequate budget</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement of legal provisions</li> <li>• Partnership with other institutions/ development partners</li> </ul>



Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
	<ul style="list-style-type: none"> <li>Poor maintenance of existing systems</li> <li>Non adherence to road construction code</li> </ul>		<ul style="list-style-type: none"> <li>Interdepartmental collaboration</li> <li>Mapping out of floods prone areas</li> <li>Mainstreaming of Storm water harvesting</li> </ul>
Inadequate transport infrastructure	<ul style="list-style-type: none"> <li>Lack of integration of the County Spatial Plan in development priorities</li> <li>Inadequate public land for construction of transport facilities</li> </ul>	<ul style="list-style-type: none"> <li>Lengthy land acquisition procedures that hinder construction of more bus parks</li> </ul>	<ul style="list-style-type: none"> <li>Interdepartmental collaboration in acquisition of land for construction of transport facilities and land compensation mechanisms.</li> <li>Inter-agency collaboration in development and implementation of traffic management plans and policies in urban areas within the County</li> </ul>
Insufficient streetlighting infrastructure	<ul style="list-style-type: none"> <li>Vandalism of streetlights</li> <li>Poor management of existing streetlights</li> <li>High installation and maintenance cost</li> </ul>	<ul style="list-style-type: none"> <li>Weak community ownership and vigilance</li> <li>Budgets constraints</li> </ul>	<ul style="list-style-type: none"> <li>Utilize community level structures in management of streetlights</li> <li>Conduct public awareness to emphasize on the importance of community ownership of projects</li> <li>Adoption of energy efficient accessories</li> </ul>
Weak institutional capacity	<ul style="list-style-type: none"> <li>lack of proper succession planning and management</li> </ul>	<ul style="list-style-type: none"> <li>Weak Human Resource management practices</li> </ul>	<ul style="list-style-type: none"> <li>Interdepartmental collaboration in human resource planning and management</li> </ul>
	<ul style="list-style-type: none"> <li>Increased demand for ICT staff in departments and sub counties</li> </ul>	<ul style="list-style-type: none"> <li>Low budgetary allocations</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen capacity of Departmental Human Resource Management Advisory Committees (DHRMAC).</li> </ul>
	<ul style="list-style-type: none"> <li>Lack of sufficient working tools</li> </ul>		<ul style="list-style-type: none"> <li>Provision of motor vehicle for monitoring and evaluation of projects</li> <li>Formulation of a Service Charter</li> <li>Prepare a Strategic Plan</li> <li>Provision of office equipment</li> </ul>

**Table 2.9.3: Health**

Development Issue	Cause(s)	Constraints(s)	Opportunities
Mismatch between services offered and level of care	<ul style="list-style-type: none"> <li>Inadequate health infrastructure</li> <li>Inadequate healthcare personnel</li> <li>Competing health priorities against limited resources</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary allocation</li> <li>Wage bill constraints</li> </ul>	<ul style="list-style-type: none"> <li>Intensify services offered to match recommended standards of care</li> <li>Recruitment of additional personnel</li> <li>Leverage on FIF to bridge resource gap</li> <li>Collaboration with state and non-state actors in implementing healthcare interventions</li> </ul>
Inadequate specialized health infrastructure e.g., County molecular & forensic laboratory,	<ul style="list-style-type: none"> <li>Competing health priorities against limited resources.</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary allocation</li> </ul>	<ul style="list-style-type: none"> <li>Utilization of available lands and buildings to host the specialized facilities</li> <li>Recruitment of specialists.</li> </ul>

Development Issue	Cause(s)	Constraints(s)	Opportunities
County blood donation & transfusion centre, a county Public Health Food Laboratory and Oxygen Plants in Level IV health facilities			<ul style="list-style-type: none"> <li>• Leverage opportunities for external funding from partners</li> <li>•</li> </ul>
Human Resource Constraints	<ul style="list-style-type: none"> <li>• Inadequate and aging workforce</li> <li>• High attrition rate</li> <li>• Delay in recruitment and promotion of critical human resources</li> <li>• Increased burnout among Staff</li> </ul>	<ul style="list-style-type: none"> <li>• Weak succession management strategy</li> <li>• Lack of dedicated Health and wellness centres for Nakuru County staff</li> <li>• Inadequate budgetary allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Replacement of staff exiting the service</li> <li>• Recruitment of additional healthcare personnel and timely promotion across all cadres</li> <li>• Promotion of health and wellness programmes targeting County staff</li> </ul>
Rise in mental health condition e.g., alcohol and substance abuse in the county	<ul style="list-style-type: none"> <li>• Poverty and high cost of living</li> <li>• Unemployment and idleness</li> <li>• Weak family and cultural values</li> </ul>	<ul style="list-style-type: none"> <li>• Low budgetary allocation</li> <li>• Inadequate skilled Personnel</li> <li>• Inadequate provision of quality mental health services within the County</li> <li>• Inadequate and inaccessible ADA rehabilitation facilities in the County</li> </ul>	<ul style="list-style-type: none"> <li>• Intensifying preventive interventions such as screening and counselling</li> <li>• Expansion of services at Gilgil and PGH facilities</li> <li>• Promoting uptake of health insurance</li> <li>•</li> <li>•</li> </ul>
Full automation of health information management	<ul style="list-style-type: none"> <li>• Lack of an end-to-end Electronic Medical Records System</li> </ul>	<ul style="list-style-type: none"> <li>• Low budgetary allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Leverage on county and external partnerships to operationalize automated health information management system in the County</li> </ul>
High disease burden	<ul style="list-style-type: none"> <li>• Poor primary healthcare services</li> <li>• Unhealthy lifestyles</li> </ul>	<ul style="list-style-type: none"> <li>• Low budgetary allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Enhancing community health services (preventive and promotive)</li> <li>• Expansion of primary health care infrastructure</li> </ul>
Inadequate health products and technologies	<ul style="list-style-type: none"> <li>• The Rising cost of Health Products &amp; Technologies</li> <li>• Inadequate storage facilities and distribution vehicles</li> </ul>	<ul style="list-style-type: none"> <li>• Low budgetary allocation</li> <li>• Restrictive procurement policies</li> <li>• Lack of capacity in commodity management</li> </ul>	<ul style="list-style-type: none"> <li>• Enhancing health financing to meet the demand</li> <li>• Establish a health products &amp; technologies management unit.</li> </ul>
Inadequate Cemetery space	<ul style="list-style-type: none"> <li>• Exhausted cemetery space</li> </ul>	<ul style="list-style-type: none"> <li>• Community resistance due to cultural beliefs</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting of alternative methods of interring the dead e.g., cremation</li> <li>• Collaboration with communities</li> </ul>

**Table 2.9.4: Education Sector**

<b>Development Issue</b>	<b>Cause(s)</b>	<b>Constraint(s)</b>	<b>Opportunity(s)</b>
ECDE and VT Infrastructure	<ul style="list-style-type: none"> <li>• High population density growth rate</li> <li>• Inadequate and dilapidated state of VT and ECDE infrastructure.</li> <li>• Lack of accompanying appropriate furniture, sanitary facilities for teachers &amp; students, instructional materials, workshop equipment, water tanks &amp; hand wash stations etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget allocation.</li> <li>• Poor contract management.</li> <li>• Adverse climate change and natural disasters such as floods.</li> </ul>	<ul style="list-style-type: none"> <li>• Effective contract management by the department.</li> <li>• Prefeasibility and feasibility studies to inform costs of construction, site location etc.</li> <li>• Deployment of disaster management strategies</li> <li>• Review of BQs to accommodate all supplementary/complementary requirements of an ideal ECDE &amp; VT centre.</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>• Establishment of new entities</li> <li>• Declining donor funding</li> <li>• Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>• Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• External resource mobilization strategies</li> <li>• Diversification and full automation in own source revenue</li> <li>• Strengthening revenue enhancement instruments</li> </ul>
Low absorption of development budget	<ul style="list-style-type: none"> <li>• Delayed initiation of the project implementation cycle</li> <li>• IFMIS downtime</li> <li>• Inadequate contract management</li> <li>• Capacity constraints of local contractors/suppliers</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of synergy among players in the project implementation cycle</li> </ul>	<ul style="list-style-type: none"> <li>• Streamlining the authorization and public procurement processes</li> <li>• Proper vetting of contractors and suppliers to ensure they meet the required standards</li> </ul>
Weak project cycle management	<ul style="list-style-type: none"> <li>• Slow preparation of BQs</li> <li>• Inadequate allocation of funds for programs/projects</li> <li>• Lack of coordination in project implementation</li> <li>• Weak project monitoring and evaluation</li> <li>• Inadequate civic engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Weak procurement planning</li> <li>• Weak budget absorption and project rollovers</li> </ul>	<ul style="list-style-type: none"> <li>• Political will in budget legislation and implementation</li> <li>• Strengthening of civic education and public participation</li> <li>• Capacity building of key personnel</li> <li>• Pre-feasibility, feasibility and appraisal studies</li> <li>• Cascade the national Public Investment Management (PIM) processes</li> </ul>
Weak monitoring and evaluation	<ul style="list-style-type: none"> <li>• Mushrooming of substandard and unregistered ECDE centres</li> <li>• Inadequate monitoring and evaluation regulatory framework</li> <li>• Weak M&amp;E reporting</li> <li>• Weak M&amp;E structures and culture</li> <li>• Inadequate M&amp;E capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Nakuru county land mass and topographical features.</li> <li>• Weak uptake of M&amp;E finding</li> <li>• Lack of M&amp;E system</li> <li>• Inadequate M&amp;E funding</li> </ul>	<ul style="list-style-type: none"> <li>• Closure or registration of ECDEs appropriately.</li> <li>• Technical assistance by MDAs and development partners</li> <li>• Formulation and implementation of M&amp;E policies and procedures</li> </ul>
Weaknesses in legal and policy framework governing ECDEs and VTCs	<ul style="list-style-type: none"> <li>• Delayed enactment and implementation of supporting laws</li> <li>• Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental collaboration in legal and policy formulation</li> </ul>
Weak human resource management	<ul style="list-style-type: none"> <li>• Unharmonized schemes of service</li> <li>• Inadequate human resource management policies and procedures</li> <li>• Inadequate organizational structures and staff</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate technical capacity</li> <li>• Inadequate resources</li> <li>• Transition to devolved government constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration with PSC for technical assistance</li> <li>• Formulation and implementation of County human resource management policies</li> <li>• Functional HRM committees</li> </ul>

Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
	<ul style="list-style-type: none"> <li>establishments</li> <li>Semi-skilled and unskilled teachers and instructors</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budget for recruitment of competent teachers &amp; instructors.</li> <li>Low budget allocated for training against training needs.</li> </ul>	<ul style="list-style-type: none"> <li>Political goodwill</li> <li>Optimal recruitment of ECDE teachers and VT instructors.</li> <li>Capacity building of teachers and instructors on CBC and CBET respectively.</li> </ul>

**Table 2.9.5: General Economic, Commercial Affairs**

Development Issue	Cause(s)	Constraint(s)	Opportunity(s)
Drug and substance abuse	<ul style="list-style-type: none"> <li>Peer pressure</li> <li>Availability of drugs and substance</li> <li>Depression</li> </ul>	<ul style="list-style-type: none"> <li>Unproductive workforce</li> <li>Increased crime rates</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of rehabilitation centres for persons dependent on alcohol</li> <li>Enhance Implementation of Nakuru liquor act and alcoholic drinks control fund</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>Establishment of new entities</li> <li>Declining donor funding</li> <li>Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>External resource mobilization strategies</li> <li>Diversification and full automation in own source revenue</li> <li>Strengthening revenue enhancement instruments</li> </ul>
Low absorption of development budget	<ul style="list-style-type: none"> <li>Delayed initiation of the project implementation cycle</li> <li>IFMIS downtime</li> <li>Inadequate contract management</li> <li>Capacity constraints of local contractors/suppliers</li> </ul>	<ul style="list-style-type: none"> <li>Lack of synergy among players in the project implementation cycle</li> </ul>	<ul style="list-style-type: none"> <li>Streamlining the authorization and public procurement processes</li> <li>Proper vetting of contractors and suppliers to ensure they meet the required standards</li> </ul>
Weak project cycle management	<ul style="list-style-type: none"> <li>Slow preparation of BQs</li> <li>Inadequate allocation of funds for programs/projects</li> <li>Lack of coordination in project implementation</li> <li>Weak project monitoring and evaluation</li> <li>Inadequate civic engagement</li> </ul>	<ul style="list-style-type: none"> <li>Weak procurement planning</li> <li>Weak budget absorption and project rollovers</li> </ul>	<ul style="list-style-type: none"> <li>Political will in budget legislation and implementation</li> <li>Strengthening of civic education and public participation</li> <li>Capacity building of key personnel</li> <li>Pre-feasibility, feasibility and appraisal studies</li> <li>Cascade the national Public Investment Management (PIM) processes</li> </ul>

**Table 2.9.6: Environmental protection, natural resources and water**

Development Issue	Causes	Constraints	Opportunities
Stalled projects	<ul style="list-style-type: none"> <li>Limited financial resources</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funds</li> </ul>	<ul style="list-style-type: none"> <li>Resource mobilization through development partners and PPPs</li> <li>Prioritization of stalled projects in development planning</li> </ul>
	<ul style="list-style-type: none"> <li>Mismanagement of existing water sources</li> </ul>	<ul style="list-style-type: none"> <li>Poor management skills of community-based committees</li> </ul>	<ul style="list-style-type: none"> <li>Procedural handing over of the water resources to water service providers</li> </ul>

Development Issue	Causes	Constraints	Opportunities
Inefficiency in service delivery	<ul style="list-style-type: none"> <li>Inadequate human capacity</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funds</li> </ul>	<ul style="list-style-type: none"> <li>Replacement of technical staff who exited service through natural attrition</li> </ul>
Increased climate change related effects e.g., flooding, drought, changing rain patterns etc.	<ul style="list-style-type: none"> <li>Climate change</li> </ul>	<ul style="list-style-type: none"> <li>Continued Degradation of Environment</li> </ul>	<ul style="list-style-type: none"> <li>Mainstream climate actions in all county sectors</li> </ul>
Overstretching available natural resources	<ul style="list-style-type: none"> <li>Increasing Population</li> </ul>	<ul style="list-style-type: none"> <li>Limited resources</li> </ul>	<ul style="list-style-type: none"> <li>Promote Investment in bulk water sources (e.g. Itare, Chemususu and Malewa dams)</li> </ul>
Low water quality	<ul style="list-style-type: none"> <li>High fluoride levels in boreholes</li> </ul>	<ul style="list-style-type: none"> <li>Lack of a well-equipped defluorination unit</li> </ul>	<ul style="list-style-type: none"> <li>Development of a well-equipped defluorination unit</li> </ul>
Un-operational water sources such as boreholes	<ul style="list-style-type: none"> <li>Poor management of available water sources</li> </ul>	<ul style="list-style-type: none"> <li>Limited capacity building of community-based management committees</li> </ul>	<ul style="list-style-type: none"> <li>Capacity building of management committees on better management practices</li> </ul>
Low sewer connections	<ul style="list-style-type: none"> <li>Limited sewer infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>High initial cost for construction of sewer infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Resource mobilization through development partners and PPPs</li> </ul>

**Table 2.9.7: PAIR**

Development Issue	Causes	Constraints	Opportunities
Weak human resource management	<ul style="list-style-type: none"> <li>Unharmonized schemes of service</li> <li>Inadequate human resource management policies and procedures</li> <li>Inadequate organizational structures and staff establishments</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate technical capacity</li> <li>Inadequate resources</li> <li>-Transition to devolved government constraints</li> </ul>	<ul style="list-style-type: none"> <li>Collaboration with PSC for technical assistance</li> <li>Formulation and implementation of County human resource management policies</li> <li>Functional HRM committees</li> <li>Political goodwill</li> </ul>
Human resource litigations	<ul style="list-style-type: none"> <li>Delay and unprocedural practices in dispensation of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>Lack of human resource policies</li> </ul>	<ul style="list-style-type: none"> <li>Document and adhere to due processes e.g., Human resource management</li> <li>Monitoring the legal landscape</li> <li>Managerial and employee training</li> <li>Collaboration in formulation and implementation of consistent Human Resource policies</li> <li>Sensitization of staff on HR issues</li> </ul>
Human resource management constraints	<ul style="list-style-type: none"> <li>Inadequate HRM policies</li> <li>Inadequate technical staff</li> <li>Mismatch between qualification/skills and jobs</li> <li>Aging workforce</li> <li>Poor succession planning and management</li> <li>Lack of unified payroll administration</li> <li>Lack of approved staff establishments</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate human resource planning</li> <li>Inadequate staff training and development</li> <li>Inadequate resource allocation</li> <li>Inadequate intersectoral collaboration</li> <li>Use of manual payroll</li> <li>Inadequate payroll data</li> <li>Inadequate technical capacity</li> </ul>	<ul style="list-style-type: none"> <li>Performance management through PC and PAS</li> <li>Strengthening of Departmental Human Resource Management Advisory Committees (DHRMAC)</li> <li>Prioritizing the implementation of HRM policies particularly career progression, succession management, and training</li> <li>Technical support from development partners</li> <li>Technical assistance by MDAs</li> <li>Human resource reforms</li> </ul>

Development Issue	Causes	Constraints	Opportunities
	<ul style="list-style-type: none"> <li>• HRM policy changes</li> <li>• Weak updating of the IPPD</li> </ul>		<ul style="list-style-type: none"> <li>• Political will to address HRM constraints</li> <li>• Intersectoral collaborations</li> <li>• Formulation and implementation of County human resource management policies</li> </ul>
<b>Finance and Economic Planning</b>			
Weaknesses in legal and policy framework governing revenue management	<ul style="list-style-type: none"> <li>• Delayed enactment of supporting laws</li> <li>• Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental collaboration in legal and policy formulation</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>• Establishment of new entities</li> <li>• Declining donor funding</li> <li>• Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>• Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• External resource mobilization strategies</li> <li>• Diversification and full automation in own source revenue</li> <li>• Strengthening revenue enhancement instruments</li> </ul>
Low absorption of County development budget	<ul style="list-style-type: none"> <li>• Delayed initiation of the project implementation cycle</li> <li>• IFMIS downtime</li> <li>• Inadequate contract management</li> <li>• Capacity constraints of local contractors/suppliers</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of synergy among players in the project implementation cycle</li> </ul>	<ul style="list-style-type: none"> <li>• Streamlining the authorization and public procurement processes</li> <li>• Proper vetting of contractors and -----suppliers to ensure they meet the required standards</li> </ul>
Weak capital investment planning	<ul style="list-style-type: none"> <li>• Disconnect between development priorities and physical/ spatial plans</li> <li>• Lack of pre-feasibility, feasibility and appraisal studies before implementation of capital projects</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed approval of the County spatial plan (2019-2029)</li> <li>• Non-compliance of the CGA 2012</li> <li>• Insufficient budgetary allocation to implement large/ high impact capital/multi-year projects</li> <li>• Departments and entities do not prioritize feasibility studies as a pre-requisite for project implementation</li> <li>• Poor coordination documentation and dissemination on donor funded project</li> </ul>	<ul style="list-style-type: none"> <li>• Cascade the national Public Investment Management (PIM) processes</li> <li>• Preparing 10-year sectoral plans and long-term Capital Investment Plans that leverage county resources</li> </ul>
Weak asset and liability management practices	<ul style="list-style-type: none"> <li>• Inadequate legal and policy framework on effective asset management</li> <li>• Capacity gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Low asset maintenance budgetary allocation</li> <li>• Inadequate staff</li> <li>• Mobility constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Approval and implementation of the County Asset Management Policy and valuation of assets</li> <li>• Establishment and operationalization of a County Debt Management unit</li> </ul>
Weaknesses in legal and policy framework governing revenue management	<ul style="list-style-type: none"> <li>• Delayed enactment of supporting laws</li> <li>• Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental collaboration in legal and policy formulation</li> </ul>

<b>Development Issue</b>	<b>Causes</b>	<b>Constraints</b>	<b>Opportunities</b>
Weak project cycle management	<ul style="list-style-type: none"> <li>• Slow preparation of BQs</li> <li>• Inadequate allocation of funds for programs/projects</li> <li>• Lack of coordination in project implementation</li> <li>• Weak project monitoring and evaluation</li> <li>• Inadequate civic engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Weak procurement planning</li> <li>• Weak budget absorption and project rollovers</li> </ul>	<ul style="list-style-type: none"> <li>• Political will in budget legislation and implementation</li> <li>• Strengthening of civic education and public participation</li> <li>• Capacity building of key personnel</li> <li>• Pre-feasibility, feasibility and appraisal studies</li> <li>• Cascade the national Public Investment Management (PIM) processes</li> </ul>
Weak monitoring and evaluation	<ul style="list-style-type: none"> <li>• Inadequate monitoring and evaluation regulatory framework</li> <li>• Weak M&amp;E reporting</li> <li>• Weak M&amp;E structures and culture</li> <li>• Inadequate M&amp;E capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Weak uptake of M&amp;E finding</li> <li>• Lack of M&amp;E system</li> <li>• Inadequate M&amp;E funding</li> </ul>	<ul style="list-style-type: none"> <li>• Intersectoral collaborations</li> <li>• Technical assistance by MDAs and development partners</li> <li>• Formulation and implementation of M&amp;E policies and procedures</li> </ul>
Weak human resource management	<ul style="list-style-type: none"> <li>• Unharmonized schemes of service</li> <li>• Inadequate human resource management policies and procedures</li> <li>• Inadequate organizational structures and staff establishments</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate technical capacity</li> <li>• Inadequate resources</li> <li>• Transition to devolved government constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration with PSC for technical assistance</li> <li>• Formulation and implementation of County human resource management policies</li> <li>• Functional HRM committees</li> <li>• Political goodwill</li> </ul>
Human resource litigations	<ul style="list-style-type: none"> <li>• Delay and unprocedural practices in dispensation of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human resource policies</li> </ul>	<ul style="list-style-type: none"> <li>• Document and adhere to due processes e.g., Human resource management</li> <li>• Monitoring the legal landscape</li> <li>• Managerial and employee training</li> <li>• Collaboration in formulation and implementation of consistent Human Resource policies</li> <li>• Sensitization of staff on HR issues</li> </ul>
Human resource management constraints	<ul style="list-style-type: none"> <li>• Inadequate HRM policies</li> <li>• Inadequate technical staff</li> <li>• Mismatch between qualification/skills and jobs</li> <li>• Aging workforce</li> <li>• Poor succession planning and management</li> <li>• Lack of unified payroll administration</li> <li>• Lack of approved staff establishments</li> <li>• HRM policy changes</li> <li>• Weak updating of the IPPD</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate human resource planning</li> <li>• Inadequate staff training and development</li> <li>• Inadequate resource allocation</li> <li>• Inadequate intersectoral collaboration</li> <li>• Use of manual payroll</li> <li>• Inadequate payroll data</li> <li>• Inadequate technical capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Performance management through PC and PAS</li> <li>• Strengthening of Departmental Human Resource Management Advisory Committees (DHRMAC)</li> <li>• Prioritizing the implementation of HRM policies particularly career progression, succession management, and training</li> <li>• Technical support from development partners</li> <li>• Technical assistance by MDAs</li> <li>• Human resource reforms</li> <li>• Political will to address HRM constraints</li> <li>• Intersectoral collaborations</li> <li>• Formulation and implementation of County human</li> </ul>

Development Issue	Causes	Constraints	Opportunities
			resource management policies
<b>Nakuru Public Service Board</b>			
Human resource litigations	<ul style="list-style-type: none"> <li>• Delay and unprocedural practices in dispensation of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human resource policies</li> </ul>	<ul style="list-style-type: none"> <li>• Document and adhere to due processes e.g., Human resource management</li> <li>• Monitoring the legal landscape</li> <li>• Managerial and employee training</li> <li>• Collaboration in formulation and implementation of consistent Human Resource policies</li> <li>• Sensitization of staff on HR issues</li> </ul>
Weaknesses in legal and policy framework governing revenue management	<ul style="list-style-type: none"> <li>• Delayed enactment of supporting laws</li> <li>• Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental collaboration in legal and policy formulation</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>• Establishment of new entities</li> <li>• Declining donor funding</li> <li>• Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>• Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• External resource mobilization</li> <li>• Diversification and full automation in own source revenue</li> <li>• Strengthening revenue enhancement instruments</li> </ul>
Human resource litigations	<ul style="list-style-type: none"> <li>• Delay and unprocedural practices in dispensation of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human resource policies</li> </ul>	<ul style="list-style-type: none"> <li>• Document and adhere to due processes e.g., Human resource management</li> <li>• Monitoring the legal landscape</li> <li>• Managerial and employee training</li> <li>• Collaboration in formulation and implementation of consistent Human Resource policies</li> <li>• Sensitization of staff on HR issues</li> </ul>
<b>Office of the county Attorney</b>			
Weaknesses in legal and policy framework governing revenue management	<ul style="list-style-type: none"> <li>• Delayed enactment of supporting laws</li> <li>• Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental collaboration in legal and policy formulation</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>• Establishment of new entities</li> <li>• Declining donor funding</li> <li>• Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>• Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• External resource mobilization</li> <li>• Diversification and full automation in own source revenue</li> <li>• Strengthening revenue enhancement instruments</li> </ul>
Human resource litigations	<ul style="list-style-type: none"> <li>• Delay and unprocedural practices in dispensation of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human resource policies</li> </ul>	<ul style="list-style-type: none"> <li>• Document and adhere to due processes e.g., Human resource management</li> <li>• Monitoring the legal landscape</li> <li>• Managerial and employee training</li> <li>• Collaboration in formulation and implementation of consistent Human Resource policies</li> </ul>



Development Issue	Causes	Constraints	Opportunities
			<ul style="list-style-type: none"> <li>• Sensitization of staff on HR issues</li> </ul>
<b>Office of the County Attorney</b>			
Weaknesses in legal and policy framework governing revenue management	<ul style="list-style-type: none"> <li>• Delayed enactment of supporting laws</li> <li>• Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental collaboration in legal and policy formulation</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>• Establishment of new entities</li> <li>• Declining donor funding</li> <li>• Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>• Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• External resource mobilization</li> <li>• Diversification and full automation in own source revenue</li> <li>• Strengthening revenue enhancement instruments</li> </ul>
Human resource litigations	<ul style="list-style-type: none"> <li>• Delay and unprocedural practices in dispensation of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human resource policies</li> </ul>	<ul style="list-style-type: none"> <li>• Document and adhere to due processes e.g., Human resource management</li> <li>• Monitoring the legal landscape</li> <li>• Managerial and employee training</li> <li>• Collaboration in formulation and implementation of consistent Human Resource policies</li> <li>• Sensitization of staff on HR issues</li> </ul>
<b>Office of the Governor</b>			
Weaknesses in legal and policy framework governing revenue management	<ul style="list-style-type: none"> <li>• Delayed enactment of supporting laws</li> <li>• Gaps within some of the existing laws</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed identification, formulation and approval of relevant laws</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental collaboration in legal and policy formulation</li> </ul>
Declining fiscal space relative to needs	<ul style="list-style-type: none"> <li>• Establishment of new entities</li> <li>• Declining donor funding</li> <li>• Sub-optimal OSR performance</li> </ul>	<ul style="list-style-type: none"> <li>• Weaknesses in external and internal resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• External resource mobilization</li> <li>• Diversification and full automation in own source revenue</li> <li>• Strengthening revenue enhancement instruments</li> </ul>
Human resource litigations	<ul style="list-style-type: none"> <li>• Delay and unprocedural practices in dispensation of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human resource policies</li> </ul>	<ul style="list-style-type: none"> <li>• Document and adhere to due processes e.g., Human resource management</li> <li>• Monitoring the legal landscape</li> <li>• Managerial and employee training</li> <li>• Collaboration in formulation and implementation of consistent Human Resource policies</li> <li>• Sensitization of staff on HR issues</li> </ul>

**Table 2.9.8: Social Protection, Culture and Recreation**

<b>Development Issue</b>	<b>Cause(s)</b>	<b>Constraints(s)</b>	<b>Strategies</b>
Human Resource Constraints	<ul style="list-style-type: none"> <li>• Poor succession planning and management</li> <li>• Exits due to natural attrition</li> </ul>	<ul style="list-style-type: none"> <li>• Restriction on fresh recruitment in the Counties</li> <li>• Budgetary constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Timely replacement, recruitment and capacity building of staff</li> </ul>
Weaknesses in enforcement of Betting, Gaming and lottery activities.	<ul style="list-style-type: none"> <li>• Delay in generation of accountable documents.</li> <li>• Non operationalization of the Nakuru Betting, Gaming and lottery Act, 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the Nakuru Betting, Gaming and lottery Act, 2014</li> </ul>
Delayed project implementation	<ul style="list-style-type: none"> <li>• Stalled projects</li> <li>• Land disputes</li> </ul>	<ul style="list-style-type: none"> <li>• Lengthy litigation processes hinder implementation of projects.</li> <li>• Budget constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of alternative dispute resolution mechanisms</li> <li>• Mapping of land assets</li> </ul>
High prevalence of GBV cases	<ul style="list-style-type: none"> <li>Income inequalities</li> <li>Retrogressive cultural practices</li> <li>Mental health issues</li> </ul>	<ul style="list-style-type: none"> <li>Low awareness among the community on GBV response and management.</li> <li>Lack of GBV Rescue Centres</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of gender policy</li> <li>Collaborations between the County, its agencies and partners in GBV response and management</li> </ul>

## 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 2025/2026. In addition, various stakeholders' roles and cross-sectoral linkage in relation to the sector's mandates are further elaborated.

#### 3.2 Strategic 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;
- 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.

###### 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 support agricultural productivity through improvement crop production and management and improve livestock production and management through improving breeds and increasing commercialization of livestock and livestock products. The sub sector also aims at improving collaboration with stakeholders and other partners to achieve its goals. The sub-sector also plans to facilitate regulatory, commercial, service and training functions through Agricultural Machinery Services (AMS) and Agricultural Training Centre (ATC). The sub sector will continue to support real time extension services delivery through the Nakuru Farmers Call Centre.

**Table 3.2.1.1: Agriculture, Livestock and Fisheries summary of programmes**

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
<b>Programme 1: Administration, Planning and support services</b>						
<b>Objective: To provide efficient services to County divisions/units organizations and the public</b>						
<b>Outcome: Efficient service delivery to clients and stakeholders</b>						
<b>SP1. Administration, Planning and Support Services</b>	Improved planning and departmental management	Implementation of strategic plan (%)	SDG 16	0	60	1
		Number of trade shows and exhibitions held	SDG 12,16	12	15	20
		Number of offices renovated	SDG,9 11,16	0	10	10
		Number of assorted office equipment purchased	SDG ,911,16	0	80	7.9
	Improved mobility for service delivery	Number of motorcycles purchased	SDG 11,16	0	11	6
		Number of vehicles purchased		0	1	8
	Improved Asset Management	Proportion of departmental assets mapped		0	50	1.4
		Number of title deeds for public land processed		0	3	0.5
		Number of staff trained on asset management	SDG 8	0	3	0.2
		Number of HR policies streamlined and disseminated	SDG 8	1	5	1.2
	Improved staff performance and productivity	Number of staff recruited	SDG 8	14	60	50
		Number of staff trained	SDG 8	16	100	6.5
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 8	100	100	0.5
		Number of staff promoted	SDG 8	1	170	0
		Work Environment Survey findings implemented (%)	SDG 8	90	50	5
Number of assorted uniforms, safety clothes and gear procured		SDG 8	0	400	5.5	
Compensation to employees (Ksh. Millions)		SDG 8	317,769,457.53	-	359.7	
<b>Programme 2: Livestock Resource Management and Development</b>						
<b>Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County</b>						
<b>Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction</b>						
<b>SP 2.1 Livestock Production productivity and incomes</b>	Improved livestock productivity	Livestock Master Plan implementation report	SDG 16	1	1	1
		Number of honey refinery units constructed and equipped	SDG 1,12,15,10	0	2	12
		Number of farmer groups supported with beekeeping equipment	SDG 1,12,15,10	0	10	7

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)	
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed	SDG 1,12,15,10	0	90	2	
		Number of one month old improved kienyeji chicks procured and distributed	SDG 1,12,15,10	16,866	50,000	30	
		Number of dairy goats procured and distributed to farmers groups	SDG 1,12,15,10	39	100	5	
		Number of sheep procured and distributed to farmers groups	SDG 1,12,15,10	0	50	2.5	
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established	SDG 1,12,15,10	40	50	0.5	
		Feed inventory balance sheet developed	SDG 1,12,15,10	0	1	1	
		Tonnage of fodder/pasture harvested and conserved	SDG 13,1	120	150	5	
		Number of feed stores constructed	SDG 13,1	0	1	5	
		Number of feed conservation equipment/implements purchased	SDG 13,1	0	1	5	
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified	SDG 13,1	4	5	0.5	
		Number of value chain actors adopting livestock climate smart technologies	SDG 13,1	17	30	3	
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain	SDG 13,1	17	0	1	
		Number of farmers benefiting from sector interventions	Women	SDG 10,1	70	100	0
			PWD	SDG 10,1	70	100	0
	Youth		SDG 10,1	70	100	0	
Improved AI service delivery	Number of AI service providers taken through refresher course	SDG 1,12	93	93	0.2		
	Number of AI practitioners licensed	SDG 1,12	0	93	0.2		
	Number of AI supervisory visits done	SDG 1,12	13	11	0.1		

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
<b>SP 2.2 Livestock output and value addition</b>	Reduced post-harvest losses and improved incomes from livestock farming.	Number Value chain organisations (VCOs)Implementing livestock business plans	SDG 1,12	0	10	1
		Number of VCOs adopting value addition technologies in livestock husbandry	SDG 1,12	0	10	1
		Number of honey refinery units constructed and equipped	SDG 1,12	0	2	2
		Number of milk cooler plants revived/operationalized	SDG 1,12	0	5	2
		Number of milk coolers procured and installed	SDG 1,12	0	5	6
		Number of pasteurizers purchased	SDG 1,12	0	2	1
		Number of milk dispensers purchased	SDG 1,12	0	5	2.5
		Number of farmer group/ organisation supported with pasteurizers and milk dispensers	SDG 1,12,10	0	5	0.5
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	SDG 1,12	0	100	0.2
	Improved quality of hides and skins	Number of flayers trained and licensed	SDG 1,12	448	428	1.1
Number of hides and skin traders licensed		SDG 1,12	55	71	0.3	
<b>SP 2.3 Knowledge and skills in Livestock production and management</b>	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	13	10	5
		Number of livestock farmers trained	SDG 1,12	10,514	200	5
		Number of livestock individual farm visits conducted	SDG 1,12	1,115	1,100	10
		Number of livestock demonstrations conducted	SDG 1,12	45	200	5
		Number of livestock farmers seminars/workshops/ barazas/meetings held	SDG 1,12	12	36	20
		Number of livestock field supervision/backstopping	SDG 1,12	45	12	6
		Number of livestock stakeholders' workshop conducted	SDG 1,12	8	20	10
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12	2	10	5
		Number of livestock-based shows and exhibitions held	SDG 1,12	9	5	2.5
		Number of International World livestock-based days observed	SDG 1,12	2	5	10

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
SP 2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,9	0	1	12
		Number of slaughter houses renovated	SDG 1,12,9	0	1	1.4
		Proportion of slaughter houses licensed	SDG 1,12,3	100	100	1.5
		Number of carcasses inspected	SDG 1,12,3	131,809	144,000	0.9
		Number of supervision visits	SDG 1,12,3	44	44	1.2
		Number of meat value chain actors' meetings held	SDG 1,12,3	11	11	1.2
	Enhanced County Revenue	Amount of revenue collected from slaughter house (Ksh. M)	SDG 8	10,594,855	10	0
SP 2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 8	2	2	0.3
		Number of disease surveillance visits done	SDG 3,12	44	44	0.3
		Number of livestock movement control permits issued	SDG 3,12	900	700	0.1
		Number of cattle dips constructed	SDG 3,12,9	0	1	2.5
		Number of cattle dips renovated	SDG 3,12,9	0	1	0.7
		Number of supervisory visits done	SDG 3,12	44	44	0.8
		Number of vaccination programmes done	SDG 3,12	12	12	1.5
		Number of livestock vaccinated	SDG 3,12	262,109	360,000	42
<b>Programme 3: Fisheries Development</b>						
<b>Objective:</b> To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
<b>Outcome:</b> Increase fish productivity						
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden ponds established and installed with pond liners	SDG 14,1,12	4	100	6
		Number of fingerlings stocked in ponds	SDG 14,1,12	362,500	75,000	1.5
		Number of hatcheries authenticated	SDG 14,1,12	0	3	0.2
	Increased extension service delivery	Number of farmers trained	SDG 14,1,12	865	860	2.9
		Number of farm visits made	SDG 14,1,12	11	156	0.3
		Number of field days and stakeholders' fora held	SDG 14,1,12	9	9	1
		Number of show/ exhibitions/ workshops participated	SDG 14,1,12	1	4	0.7



Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
		Number of farm tours made	SDG 14,1,12	3	2	0.5
		Number of farmers adopting new fishing technology	SDG 14,1,12	78	4	0.2
		Quarterly M&E reports prepared	SDG 14,1,12,8	4	4	0.5
		Amount of revenue collected from licensing and registration of fishing activities (Ksh. M)		632,000	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 14,1,12,8	80	30	0.4
		Number of stakeholder's forum held		3	4	1
		Annual fisheries report prepared		1	1	0.3
		Number of data collectors trained		0	20	0.3
		Number of BMUs trainings done		9	8	0.1
		Number of monitoring, control and surveillance (MCS) exercises conducted		173	156	2.5
		Number of fingerlings stocked in lakes		152,000	200,000	3
		Number of fishing gears procured		0	4,000	2
		Number of fishing vessels		3	2	3
		Number of fingerlings stocked n dams		152,000	200,000	3
		Fish stock assessment report done		1	1	0.2
	Enhanced safety for fisher folk	Number of lifesaving gear procured	SDG 14,1,12,8	0	1000	2
	Improved safety for marine life	Tonnage of ghost nets collected	SDG 14,1,12,8	0	30	0.4
3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of trainings to fish traders conducted	SDG 14,1,12,8	21	20	0.2
		Number of inspections conducted in fish markets	SDG 14,1,12,8	56	156	0.6
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized	SDG 14,1,12,8	0	3	2
		Number of cold chain facilities constructed	SDG 14,1,12,8	0	1	4
		Number of fish ice flakes Machines procured and installed	SDG 14,1,12,8	0	1	2
		Number of fish VCOs trained on fish value addition	SDG 14,1,12,8	78	26	0.2

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
	Improved fish-eating culture	Annual eat more fish campaign held	SDG 14,1,12,8	0	1	0.5
<b>Programme Name:</b> Crop production and management						
<b>Objective:</b> To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.						
<b>Outcome:</b> increased crop production						
SP 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	1.2
		Number of trade fairs, exhibitions	SDG 1,12,8,10	4	4	0.8
	Improved farmer knowledge	Number of farm tours/demonstrations held	SDG 1,12,8,10	18	5	0.5
		Number of barazas/meetings held	SDG 1,12,8,10	50	110	0.6
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings	SDG 1,12,8,10	337	550	1
		Annual Nakuru ASK show held	SDG 1,12,8,10	1	1	3
		Number of research, extension and farmers forums meetings held	SDG 1,12,8,10	2275	2	0.2
		Number of supervisions, M&E visits held	SDG 1,12,8,10	63	33	33
		Number of training of trainers on pedagogy	SDG 1,12,8,10	0	1	0.3
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC	SDG 8,4	0	5	5
		Number of trainees enrolled at ATC	SDG 8,4	0	125	0.6
		Number of short courses offered	SDG 8,4	0	5	
		Amount of revenue raised from ATC (Kshs. M)	SDG 8	12,029,0360	6	3.6
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 9	0	75	10
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	1.3
		Number of tea seedlings distributed	SDG 13,15,12,10,1	0	500,000	5

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
		Number of macadamia Seedlings distributed	SDG 13,15,12,10,1	0	1,000	0.3
		Number of mango seedlings distributed	SDG 13,15,12,10,1	0	2,500	7.5
		Number of avocado seedlings distributed	SDG 13,15,12,10,1	37,500	34,000	13.6
		Number of pyrethrum planting materials (millions)		7,500,000	20	80
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	0	1,000	1
		Number of oranges fleshed sweet potatoes vines distributed	SDG 13,15,12,10,1	0	320,000	3.2
		Number of arrow roots suckers distributed	SDG 13,15,12,10,1	0	130,000	5.2
		Kgs of micro rich beans seeds distributed	SDG 13,15,12,10,1	170	3,000	1.5
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers	SDG 13,15,12,10,1	400,000	340,000	8
		Number of farmers benefiting from the fertilizer subsidy program (FSP)	SDG 13,15,12,10,1	47,000	60,000	0
		Number of farmer/youth groups supported with drip kits	SDG 13,15,12,10,1	0	50	5
		Number of farmer/youth groups supported with sprinklers and water pumps	SDG 13,15,12,10,1	0	11	1.1
		Number of avocado value chain platform workshops held	SDG 13,15,12,10,1	8	2	0.4
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	2	2	0.6
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	0	1	0.2
		Number of farmers trained on urban agriculture	SDG 13,15,12,10,1	161	200	0.1

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers	SDG 13,15,12,10,1	10,000	3,000	9
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	0	55	0.1
		Number of trainings for youth in Agriculture held	SDG 8	0	11	0.2
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	SDG 8	51	5	0.2
		Number of staff trained once approach	SDG 8	0	15	0.2
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings	SDG 8	21	2	0.2
		Number of nursery inspections	SDG 13,15,12,10,1	17	10	0.2
		Number of new plant clinics launched		94	10	0.3
		Number of spray service providers trained	SDG 8	59	25	1
		Number of crop pests and disease surveillance and monitoring done	SDG 13,15,12,10,1	150	50	0.3
		Number of community-based pest forecasters and monitors trained		22	17	0.2
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		0	40	0.2
		Quantity of pesticides purchased (litres)		100	4	1
		Number of demonstrations on Aflasafe		0	2,000	4
	Reduced post-harvest loses and improved yields	Number of farmer/youths trainings on post-harvest management	SDG 8,10	100	48	0.5
		Number of farmers barazas on post-harvest management	SDG 13,15,12,10,1	190	12	0.6
		Number of food safety stakeholder meetings	SDG 8,3,13	0	220	0.6
		Number of field surveillance and grain store visits	SDG 8,3,13	546	15	0.55
		Number of demos on post-harvest technologies	SDG 8,3,13	111	660	0.8
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	SDG 13,7	3	55	0.1

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
		Number of mobile solar driers supplied to pyrethrum farmers	SDG 13,7	0	5	10
		Number of fresh horticultural produce sheds constructed	SDG 13,7	0	16	0.8
		Number of fresh produce solar powered cold stores constructed	SDG 13,7	0	4	0.1
		Construction of value addition factories (tea, potatoes, and vegetables)	SDG 13,7	1	1	5
	Farmer protection	Number of bills and policies submitted for approval	SDG 8,17	0	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 13	2	2	10
		Number of water pans desilted	SDG 13	0	3	10
		Number of farm ponds excavated	SDG 13	10	20	1
		Length of cut-off drains excavated (km)	SDG 13	0	2	2
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured	SDG 13	0	4	0.1
		Number of soil sampling augers procured	SDG 13	0	11	0.3
		Number of soil samples analysed	SDG 13	381	1,600	2
		Number of staff trained on soil and water conservation	SDG 13	0	20	0.4
		Number of farmers/ youths trained on soil and water conservation	SDG 13	3461	1,200	0.4
		Number of fruit tree and agroforestry nurseries supported	SDG 13	53	22	2.2
	Climate change adaptation in agriculture	Number of soil conservation kits purchased	SDG 13	0	33	0.3
		Number of farmers/ youths trained on regenerative agriculture and CSA technologies	SDG 13,7	3270	300	0.4
		Number of staff trained on CSA, regenerative agriculture and circular economy	SDG 13,7	14	50	0.4
		Number of energy conservation devices installed	SDG 13,7	36	50	0.2
		Number of demonstration kits for energy conservation training procured	SDG 13,7	0	12	0.3

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
		Number of staff trained on energy conservation and clean energy use	SDG 13,7	7	20	0.4
		Number of farmers/ youths trained on energy conservation and clean energy use	SDG 13,7	889	110	0.1
		Number of greenhouses installed	SDG 13,7	0	2	2
		Number of farmers/ youths trained on responsible use of pesticides	SDG 13,10,3	5955	1,000	1.1
		Number of environmental and human health risk assessments done	SDG 13,10,3	0	1	0.5
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Ksh. Millions)	SDG 8	342,000	1	0.2
		Number of standalone tractors bought	SDG 9,13	0	2	10
		Number of tractors mounted Conservation agriculture implements procured	SDG 9,13	0	3	2.4
		Number of heavy farming machinery procured	SDG 9,13	0	1	30
		Number of agricultural drones acquired and licenced	SDG 9,13	0	1	1.2
		Number of youth drone operators trained	SDG 9,13	0	2	0.2
		Number of backhoes for soil and water conservation acquired	SDG 9,13	0	1	10
		Number of tractors mounted potato production implements acquired	SDG 9,13	0	4	26
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	SDG8,1,	1	3	0.6
		Number of mobile grain driers acquired	SDG 7	0	1	13
		Number of cereal stores constructed	SDG 9	0	1	7.5
		Number of potato value addition equipment for training acquired	SDG8,1,	0	4	0.4
		Number of farm-business linkages stakeholder's forum meetings	SDG8,1,	1	3	0.3

Sub Programme	Key outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. M)
		Number of farmer groups/youth groups trained on market survey and contract farming	SDG8,1,	50	5	0.4
		Number of farm management guidelines developed	SDG8,1,	0	1	0.5
		Number of trainings on value addition and demonstrations on utilization of crops	SDG8,1,12,10	53	3	0.3
		Number of cereal farmers groups/youth groups trained on aggregation and marketing		38	30	0.2
		Number of trainings on Agribusiness development skills		30	4	0.2
4.5 Agri nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	SDG8,1,3,12,10	4	5	1
		Number of food utilization and preservation demonstration conducted		20	5	0.2
		Number of farmer/youths training on Agri-nutrition conducted		69	5	1
		Number of Agri-nutrition brochures developed		0	1,000	0.3
		Trainings/ demo on mushroom farming		0	11	1.1

### 3.2.1.2 Lands, Physical Planning, Housing and Urban Development

The subsector is mandated with the responsibility of ensuring sustainable land management, efficient physical planning, and the provision of quality housing and urban development services within Nakuru County. The subsector is composed of two directorates namely; Land & Physical Planning, Housing & Urban Development

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

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets FY 2025/26	Estimated Cost (Ksh. M)
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Objective:</b> To support services to various departments, organization bodies and public.						
<b>Outcome:</b> Effective planning, management and execution of service to all department						
SP1. Administration and Financial Service	Improved service delivery	Number of policies developed	SDG 16.6	0	1	1
		Number of quarterly progresses Reports prepared		4	4	1
SP2. Personnel Services	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	0.5
		Number of Staff trained		48	50	2
		Number of staff promoted		0	30	5
		Number of staff recruited		0	12	15
		Compensation of Employees (Ksh. M)	80.7	100.2	100.2	
<b>Programme 2: Land use planning and survey</b>						
<b>Objective:</b> To provide a spatial framework to guide land use planning and development						
<b>Outcome:</b> 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	4	40
		Rate of implementation of the CSP 2019-2029		30	100	5
		CSP 2019-2029 reviewed		0	1	20
	Land Information Management System operationalized	Number of physical and land use plans digitized		0	50	13
		Number of building plans approved online		487	600	
		Percentage of land records digitalized		0	100	5
	Efficient land use management	Number of Local Development plans approved		0	15	20
		Percentage of development applications processed		100	100	5
		Number of land management bills prepared		0	1	5
	Public land inventory in place	Proportion of public utility land with title deeds (%)		-	50	10



Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets FY 2025/26	Estimated Cost (Ksh. M)
2.2 Survey and Mapping	Urban and rural development control	Number of market centres surveyed	SDG 11.3	2	3	7
		Number of centres whose land cases have been resolved through ADR		3	5	4
		Number of land clinics held		10	12	3
		Number of County estates surveyed		0	5	5
		Number of survey equipment calibrated		1	2	4
		Number of public land parcels mapped		1300	1000	5
	GIS Lab operationalized	Number of GIS based land use maps prepared		0	15	4
		Number of GIS policies developed		0	1	1
<b>Programme 3: Urban Development</b>						
<b>Objective:</b> To enhance sustainability and resilience of urban areas						
<b>Outcome:</b> Sustainable and resilient urban areas						
3.1 Urban Institution Framework	Operationalization of new urban institutions	Number of fully operational municipal boards	SDG 11.3	2	4	5
		Number of town committees operationalized		0	6	10
		Number of market centre committees operationalized		0	10	5
		Number of urban area Integrated Development plans approved		2	4	2
		Number of urban area management boards capacity built		4	4	1
	Urban Development Control	Number of urban area boundaries reviewed		0	4	20
3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Number of informal settlements improved	SDG 11.3	5	9	150
		Number of settlements regularised on tenure	SDG 11.2	1	2	150
	Improved urban infrastructure	Number of markets redeveloped		0	4	100
		Number of urban regeneration plans developed		1	2	25
	Enhanced climate change mainstreaming	Number of solar mini grids established		0	2	50
		Number of green parks established		2	4	50
<b>Programme 4: Housing and Estates Management</b>						
<b>Objective:</b> To facilitate access to decent and affordable housing						
<b>Outcome:</b> 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	14	70	12
		Number of toilets rehabilitated		130	100	10
		Tonnes of asbestos disposed		-	40	15
		Number of ABMT Centres established		2	1	7

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets FY 2025/26	Estimated Cost (Ksh. M)
4.2 Housing technology	Increased adoption of ABMT in Housing	Number of interlocking machines procured		2	1	4
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid (km)		3	1.5	7
		Number of feasibility study conducted		0	1	10
		Number of PPP agreements on affordable housing done		0	1	1

### 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.

**Table 3.2.1.3: Nakuru City summary of programmes**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets FY 2025/26	Estimated Cost (Ksh. M)
<b>Programme Name:</b> Administration, planning and support service						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
Administration, planning and support service	Improved service delivery	Number of IDeP reviewed	SDG 11	0	1	-
		Number of City by-laws developed	SDG 16	1	1	10
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		80	100	2.5
		Number of assorted office equipment purchased		18	15	6
		Number of City policy documents reviewed/developed		1	1	1
		Number of Annual work plan prepared		1	1	2
		Number of Board meeting and conferences held		15	20	8
		Number of Quarterly M&E reports done	SDG 11	4	4	2
1.2 Personnel services		Number of staff recruited	SDG 16	2	49	25
		Number of staff trained		25	10	2.5

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets FY 2025/26	Estimated Cost (Ksh. M)
1.3 Financial services		Compensation to employees (Ksh)		-	-	15.2
		Number of Quarterly financial reports generated	SDG 11	4	4	0.2
<b>Programme:</b> Nakuru city services						
<b>Objective:</b> To provide access to efficient and effective city services						
<b>Outcome:</b> Safe, inclusive, resilient and sustainable City						
2.1 Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)		0	2	20
		Length of roads constructed (Km)		0	1	50
		Number street lights installed and maintained		22	30	20
		Number of flood lights installed and maintained		0	2	9
		Length of storm water drains constructed (Km)		3.76	1.5	15
		Number of CCTVs installed and maintained		0	2	15
		Number of spatial action plans developed	SDG 11	0	1	5
2.2 Nakuru city environmental management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11, 12, 13	20	10	0.35
		Number of solid waste refuse trucks purchased		0	1	10
		Number of solid waste disposal sites rehabilitated		0	1	10
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,100	10,000	1.2
		Arboreta established		0	1	80
Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	0	2	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		0	1	3
		Number of City marathons held		0	1	2.5
		Number of cultural events held		1	1	8
		Number of urban festivals celebrated		0	1	10

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets FY 2025/26	Estimated Cost (Ksh. M)
2.4 Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	8	4	8
		Number of Civic education Campaigns done		6	1	5

### 3.2.1.4 Naivasha Municipality

The sub-sector will prioritise two programmes namely: Administration, planning and support services and Naivasha municipal services for the planned period. Naivasha municipality has several projects to implement under each sub programme

**Table 3.2.1.4: Naivasha Municipality summary of programmes**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)
<b>Programme Name: Administration, Planning and Support Services</b>						
<b>Objective: To achieve effective and efficient service delivery</b>						
<b>Outcome: Effective Planning and Management of affairs of the Municipality</b>						
1.1 Administration planning and support services	Improved service delivery	Municipal board office block constructed and equipped	SDG 16.6	0	1	10
		Number of assorted tools/equipment purchased		141	4	2
		Draft by-laws developed		2	3	0.5
		Number of municipality policy documents reviewed/developed		3	4	2
		Number of board and committee meetings held		16	20	5.5
		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	18	89	5
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		80	100	0.5
		Number of staff recruited/promoted		5	15	5

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)	
		Compensation to employees		-	-	10.5	
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	4	0.2	
<b>Programme Name:</b> Naivasha municipal services							
<b>Objective:</b> To provide access to efficient and effective municipal services							
<b>Outcome:</b> 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	20	
		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 developed (Km)	SDG 11, 6, 9			4	100
		Length of drainage improved (Km)	SDG 9, 11	4.2	4	15	
		Length of roads improved to bitumen standards and NMT constructed (Km)		2.5	2	50	
		Bus Park constructed	SDG 8,9	0	1	100	
		Number of bus parks rehabilitated		0	1	50	
		GIS/ data management system developed		0	1	10	
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of parks/ green spaces rehabilitated	SDG 11,13	1	1	4	
		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	10	
		Number of public events and celebrations marked		1	5	5	
		Annual Municipality Cycling & Marathons held		0	1	5	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)
		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	10
		Number of trade exhibitions held		0	1	5
		Number of tourism conventions held		0	1	5

### 3.2.1.5 Gilgil Municipality

Strategic priorities for the Municipality in the period 2025/26 will include; Equipping the municipality offices, holding board meetings and conferences, recruiting and promoting staff, training staff and board members, constructing parking lots, installing and rehabilitating street lights, purchasing and installing litter bins, rehabilitating parks/green spaces, purchase and planting of trees, constructing markets, constructing Jua kali shades, rehabilitating social halls, marking of national events and celebrations, and holding of public participation forums.

**Table 3.2.1.5: Gilgil Municipality summary of programmes**

Sub-Programme	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDGs	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh.)
<b>PROGRAMME 1: Administration, Planning, and Support Services</b>						
<b>Objective: To ensure efficient management and execution of Municipality functions</b>						
<b>Outcome: Efficient management of municipal affairs</b>						
<b>SP 1.1 Administration and Planning</b>	Improved service delivery	Rate of completion	SDG 16	-	100	50,742,000
		Number of office equipment purchased		1	5	
		Number of vehicles purchased		0	1	
		Number of Board meetings held		6	8	
<b>SP 1.2 Personnel Services</b>	Improved human resource productivity	Number of staff Recruited	SDG 8, 16	0	5	10,030,000
		Number of staff and board members trained		0	12	
		Implementation rate of Performance contract and performance appraisal		0	100	

Sub-Programme	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDGs	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh.)
<b>PROGRAMME 2: Gilgil Municipal Services</b>						
<b>Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community</b>						
<b>Outcome: Sustainable Environment for Municipality Residents</b>						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking slots cabro paved	SDG 11	-	60	25,000,000
		Number of solar streetlights installed		-	5	
		Length of road tarmacked in Km	SDG 9	-	5	100,000,000
		Length of constructed drainage system in Km	SDG 9	-	5	20,000,000
SP 2.2 Environmental Management	Improved environmental management	Number of Litter bins purchased and installed	SDG 13	-	5	7,440,000
		Number of parks/ green spaces rehabilitated		-	1	
		Number of dumpsites operationalized		-	1	10,000,000
		Skip loader purchased		-	1	
		Number of trees Planted		-	600	
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 11,17	-	2	11,140,000
		Number of markets constructed		-	1	
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 11,16	-	1	6,840,000
		Number of events and Celebrations marked		-	5	
		No. of public participation forums held		-	4	

### 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.

**Table 3.2.1.6: Molo municipality summary of programmes**

Sub Programme	Key Outputs (KO)	Key Performance Indicators	Linkage to SDG (s)	Baseline 2023/2024	Planned Targets	Estimated Cost
<b>Programme one: Administration, Planning and Support Services</b>						
<b>Objective: To ensure efficient management and execution of municipality functions</b>						
<b>Outcome: Efficient management of municipal affairs</b>						
SP 1.1 Administration and Planning	Improved service delivery	Number of office equipment purchased	SDG 16.6	6	15	5,000,000
		Number of vehicles purchased		-	2	10,000,000
		Number of Board meetings held		4	8	2,000,000

Sub Programme	Key Outputs (KO)	Key Performance Indicators	Linkage to SDG (s)	Baseline 2023/2024	Planned Targets	Estimated Cost
		Number of reports prepared		4	4	5,000,000
		Strategic plan prepared		-	1	5,000,000
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	10	10,000,000
		Number of staff and board members trained		9	15	6,000,000
		Implementation rate of Performance contract and performance appraisal		-	100	2,000,000
		Compensation to employees		-	12,000,000	12,000,000
<b>Programme two: Molo Municipal Services</b>						
<b>Objective:</b> To improve & expand critical infrastructure and municipal services to meet the growing needs of Molo citizen						
<b>Outcome:</b> 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	20,000,000
		Number of solar street lights installed		-	20	15,000,000
		Length of drainage constructed in Kms		-	4	25,000,000
SP 2.2 Environmental Management and Sanitation	Improved environmental management	Number of Litter bins purchased and installed	SDG 15.9	-	20	5,000,000
		Number of parks/ green spaces rehabilitated		-	1	15,000,000
		Number of trees planted		-	500	1,000,000
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	-	5	6,000,000
SP 2.4 Social Services	Improved Social Services	Number of events and Celebrations marked	SDG 17.17	1	5	4,000,000
		Number of public participations held		1	4	2,000,000



### **3.2.2 Energy Infrastructure and ICT**

The County Energy, Infrastructure & ICT sector consists of two subsectors: Infrastructure subsector and ICT and E-Government 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;
- 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.

**Table 3.2.2.1: Infrastructure summary of Programmes**

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Efficient service delivery	Rate of implementation of Strategic Plan	SDG 16.6	-	30	-
		Imarisha Barabara mid-term review conducted		-	1	2
		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)	SDG 16.6	60	100	1.5
		Number of staff trained		22	65	2
		Number of staff recruited		9	10	5
		Number of staff promoted		0	10	3.7
		Compensation to employees		117.3	-	123.7
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports	SDG 12.7	4	4	0.2
		The proportion of assets captured in the Asset management system		0	60	2
		Number of officers trained on the asset management system/process		10	15	1.3
		Proportion of assets tagged		0	60	2.7
<b>Programme Name:</b> Infrastructure development and maintenance						
<b>Objective:</b> To develop, maintain and rehabilitate road network, transport facilities and government buildings						
<b>Outcome:</b> 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	445.04	400	67
		Km of gravelled roads		363.83	300	300
		Km of new tarmacked roads		1.5	2.5	380
		Km of existing tarmacked roads maintained		0	2	4.6
		Number of motorable bridges constructed		18	8	38
		Km of drainage network maintained		129	14	7.5
		Km of new drainage network constructed		9	17	372
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

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)	
		Number of bus parks constructed		0	2	45	
		Number of boda-boda sheds constructed		30	20	8.5	
		Number of bus parks rehabilitated		1	5	18	
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		0	0	0	
	Timely delivery of County projects	Proportion of project BQS prepared		100	100	2.8	
	Operationalized fleet management system	Fleet need analysis report			0	1	1.7
		Number of vehicles purchased			0	1	8
		Proportion of vehicles maintained			100	100	5
		Number of plants and equipment purchased			0	3	75
		Proportion of plants and equipment maintained			100	100	33
		Intelligent tracking system renewed			1	1	2.5
Proportion of vehicles/ plants and machinery installed with tracking devices		100	100	1			
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	70	100	50	
		Proportion of solar street-lights installed		1	15	100	

### 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.

**Table 3.2.2.2: ICT & e-Government summary of programmes**

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG (s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh.M)
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> 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	2
		Number of vehicles purchased		-	2	14
		Strategic Plan prepared		-	1	2

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG (s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh.M)
		Strategic Plan reviewed		-	-	-
		Service charter formulated		1	-	-
		Service charter reviewed		-	-	-
		ICT policy reviewed		1	-	-
		Implementation rate of ICT Policy		-	100	1
		County Communication Policy prepared		-	1	2
		Proportion of assets tagged		20	80	0.5
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	100	2
		Number of staff trained		3	34	6
		Number of ICT staff recruited		6	30	33
		Number of public communication staff recruited		3	20	
		Number of staff promoted		-	10	1
		Compensation to employees (Ksh. M)		-	32.4	32.4
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 centres	SDG 9.c	4	32	6.4
		Number of trainees trained.		220	2000	
		Number of innovation forums held.		-	2	2
		Set-up and operationalization of a production studio at the County HQ (%)		-	100	5
		Number of communication equipment procured.		-	20	5.5
		Upgrading of the County website (%)		-	100	5
		Implementation rate of county project branding guidelines (%)		-	100	2
		Number of print media (newsletters, brochures, banners etc.) produced		-	20,000	3
		Number of documentaries produced		3	11	1
		Digital centres impact evaluation conducted		-	1	3

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG (s)	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh.M)
Programme Name: ICT Infrastructure Development and e-Government Services						
Objective: To improve connectivity in Nakuru County to enhance e-Government services and to automate all County Government services for efficient service delivery						
Outcome: Improved infrastructure and automation of County Government services						
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital centres established	SDG 9.c	1	-	-
		Number of existing digital centres operationalized		-	3	2.4
		Completion rate of County data centre		-	-	-
		Number of sites installed with LAN		3	5	5
		Number of sites installed with public Wi-Fi		1	5	3
		Number of sites installed with internet connectivity to County and Sub-County HQs		4	11	3
		Number of sites installed with data security (firewalls) measures		-	5	3.5
	County Automated Systems integrated	Rate of integration of existing County systems (%)		5	-	-
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	-	2	0.5	
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	-	2	2	

### **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.

**Table 3.2.3: Health Summary of Programmes**

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. million)
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	-	30	-
		Quarterly data quality audits	SDG 16.6	4	4	6
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	SDG 16.6	100	100	1
		Number of stakeholders' meetings held		1	2	1.4
		Quarterly integrated supervisory visits		4	4	2
		Annual work plan		1	1	7
		Strategic plan developed		-	-	-
		Quarterly M&E field visits		4	4	2
	Asset management	Number facilities with assets valued		-	35	-
		Number of health facilities with title deeds		-	127	2.3
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	216	193	3.5
		Number of staff recruited		50	907	487
		Number of staff promoted		-	1997	-
		Compensation to employees		4.5	-	4655
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Housing loans allocated to Health staff		-	-	24.2
		Car Loans allocated to Health staff		-	-	12.1
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	3	150

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. million)
		Number of new level IV health facilities constructed		-	1	50
		Number of health facilities renovated		2	11	110
		Number of health facilities and cemeteries with perimeter wall		-	8	14
		Proportion of health facilities with functional ICT infrastructure			46	10
		Proportion of health facilities with a master plan		-	45	3.5
		Level IV facilities' functional optimality rapid evaluation conducted		-	1	5
<b>Programme Name:</b> Preventive and promotive services						
<b>Objective:</b> To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle						
<b>Outcome:</b> 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	3780	-
		Number of functional CHUs		250	386	-
		Number of new CHUs established		11	8	-
		PCNs' functionality rapid evaluation conducted		-	1	5
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		2	2	0.4
		Number of indigent households with health insurance cover	SDG 3.8	-	49,778	1.96
		Number of indigent patients benefiting from medical waivers		-	5108	-
	Increased health awareness	World health day commemorated		17	1	1.2
		Percentage of households sensitized		85	86	2



Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. million)
	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	No of health care workers trained in GBV		-	75	3
		Number of forums held on the sensitization of CHP on GBV		-	4	2
		No. of data review meetings held		-	4	1.5
		No. of support supervision and mentorship done		-	4	0.8
		No 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	-	45	18
		Percentage of 12 to 17 years fully vaccinated for COVID-19		-	18	9
	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	10
Acreage of cemetery land purchased			-	10	20	

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. million)
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		-	10	4
		Number of new villages certified to be open defecation free (ODF)		320	180	5.4
		Percentage of households with functional toilets		96.2	95	10.4
		Number of schools with functional hand washing facilities		1983	3,336	12.6
		Number of new health facilities equipped with modern incinerators		-	3	35
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	-	8,000	2.7
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	53	70	12.3
		Percentage of deliveries conducted by skilled health workers		79	95	42.3
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	78	78	15
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		523	479	4.4
		Percentage of fully immunized children	SDG 3.2	82	98	107
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	-	60	4.6
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	97	90	2
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	-	90	5
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	87	75	15

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. million)
		Percentage of children less than 5 years who are underweight	SDG 2.2	-	6	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	85	1
		Percentage of HIV/AIDS positive pregnant mothers on PMTCT programme		99	98	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	14.3
		Percentage of TB patients completing treatment successfully		76	88	4.9
		Number of screenings done in congregate setting groupings		-	242	4.6
<b>Programme Name:</b> Curative and Rehabilitative Services						
<b>Objective:</b> To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs						
<b>Outcome:</b> Improved quality of curative healthcare						
3.1 Provision of essential services in all levels	Improved supply of drugs and non-pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	794M	-	1,145.4
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	-	2	14
		No of new laboratories operationalized		-	2	2
		Conduct laboratory continuous quality improvement (LCQI)		-	4	1
		Number of Level IV & V facilities with functional X ray services		1	15	150
		Number of dental units operationalised in health facilities		-	2	7
		Number of Sub-County hospitals with functional theatres		-	8	21

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline 2023/2024	Planned targets	Estimated Cost (Ksh. million)
	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		-	2	40
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		-	2	40
	Improved function and Support patients with Health	No of children with CTEV treated		-	1200	5
		No. 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	50	104.2
		Number of patients accessing oncology services	SDG 3.4	-	2700	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	2.64	2	
		Proportion of population with hypertensive cases newly diagnosed and linked to care	-	4.54	1	

### **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.

**Table 3.2.4(a): Education summary of programmes**

Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost
<b>Programme Name:</b> Administration, planning and support services.						
<b>Objective:</b> To provide effective and efficient service delivery.						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders.						
1.1 Administration.	Increased efficiency in service delivery	Strategic plan prepared	SDG 16.6	-	1	4,000,000
		Number of vehicles procured		-	2	14,000,000
		Number of vehicles maintained		3	3	2,000,000
		Number of offices renovated		5	5	2,000,000
		Number of offices equipped		4	10	2,000,000
		Quarterly M&E Reports		4	4	1,000,000
		Annual Work Plan prepared		2	1	1,000,000
		Current Assets register prepared & updated		1	1	500,000
		Number of ECDE /VTC title deeds processed		-	10	600,000
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	100	500,000
		Number of support staff recruited		-	350	0
		Number of staff trained		10	65	3,250,000
		Number of psychosocial support clinics held		-	4	1,000,000
		Number of officers promoted		-	400	10,000,000
		Compensation to employees (Ksh.)		476,147,347.41	609.9M	609,900,000
<b>Programme Name:</b> Early childhood development education.						
<b>Objective:</b> To provide access to quality early childhood development education.						
<b>Outcome:</b> 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	-	68,000	54,000,000
		Adequacy and quality of ECDE infrastructure rapid evaluation survey report		-	1	3,000,000
		Number of ECDE centres participating in competitive co-curricular activities		230	150	2,000,000
		Number of ECDE Centres receiving learning materials		1,063	1,063	10,000,000

Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets		All public ECDE classrooms	600	8,000,000
		ECDE database updated (%)		95	96	-
		Number of public/private ECDE centres visited and assessed.		1,204	1,063	2,000,000
		Number of teachers trained on CBC Implementation		5,065	3,000	3,000,000
		Number of ECDE teachers recruited		-	300	120,000,000
		Number of Ward ECDE supervisors recruited		-	11	5,280,000
		Number of ECDE programme officers trained		4	25	4,750,000
		Number of ECDE centres participating in tree planting		-	All ECDE centres	1,063,000
		Number of public ECD Centres under school feeding program.		1,063	All public ECDE centres	120,000,000
		Number of public ECD pupils benefitting from school feeding programs.		64,887	68,000	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated/disbursed for bursaries (Ksh. M)	SDG 4b	390,870,529	185,000,000	185,000,000
		Number of bursary beneficiaries		93,422	25,000	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE centres of excellence constructed	SDG 4.2, 4a	-	4	60,000,000
		Number of new ECDE classrooms constructed, equipped and installed with water tank		87	110	220,000,000
		Number of ECDE facilities adapted for special needs constructed		2	5	6,000,000
		Number of ECDE classrooms equipped		395	200	5,000,000
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		-	3	3,000,000
		Number of ECDE classrooms renovated		4	220	54,000,000
		Number of schools equipped with outdoor play equipment		7	15	1,500,000

Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost
		Number of new ECDE pupils' toilets blocks constructed		18	34	27,000,000
		Number of new ECDE staff toilets constructed		2	5	1,500,000
		Number of new kitchens and dining constructed in ECDE centres		1	50	25,000,000
		Number of ECDE centres fenced and installed with a gate		4	22	6,600,000
		Number of ECDE centres connected to electricity		-	20	6,000,000
Programme Name: Vocational training.						
Objective: To provide quality vocational training services.						
Outcome: Improve access to quality vocational training service.						
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	-	1	2,000,000
		Nakuru Vocational Training policy prepared		-	1	2,000,000
		Nakuru Vocational Training start-up kits regulations		-	1	2,000,000
		Number of VTC institutional buses purchased		-	1	15,000,000
		Number of driving trucks procured		-	1	6,000,000
		Number of driving trucks refurbished/restored		-	4	10,000,000
		Number of VTCs Graduates		-	3,000	5,000,000
		Number of graduates benefiting from start- up kits		-	50	2,500,000
		Number of vocational training instructors recruited	SDG 4c	12	60	12,500,000
		Number of sensitization forums conducted		8	4	2,000,000
		Number of institutions participating in Co-Curricular activities		43	34	4,000,000
		Number of Sub-County vocational training officers' capacity built		11	10	1,500,000
		Number of VTC instructors trained		67	157	5,000,000
		Number of principals/deputy principles trained		30	68	500,000
Number of BOG members trained	91	68		500,000		
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	4,419	66,000,000
		Counter Funding (Kshs.)		56,280,384	66,000,000	
		National Government capitation grant (Ksh.)		54,287,415	66,000,000	
		Capitation grant to VTC and vocational training graduates impact evaluation survey conducted	SDG 4.3	-	1	2,000,000
		Number of new VT centres of excellence constructed		-	1	20,000,000



Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned targets	Estimated Cost
		Number of VTCs renovated		-	5	3,000,000
		Number of VTCs Ablution blocks constructed		-	3	3,600,000
		Number of VTCs fenced and installation of gate		-	3	6,000,000
		Number of VTCs administration blocks constructed and equipped		-	2	5,000,000
		Number of VTCs hostels constructed and equipped		-	1	6,000,000
		Number of workshops constructed		6	2	12,000,000
		Number of training rooms constructed		-	2	4,000,000
		Number of VTCs equipped	SDG 4a	10	4	10,000,000
		Number of VTCs connected to electricity		-	3	9,000,000

### **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.

#### **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.

**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 (Ksh.M)
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> 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	40	-
		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		-	45	30
		Compensation to employees (Ksh. M)		60.5	-	70
<b>Programme Name:</b> Co-operative development and management						
<b>Objective:</b> To promote growth and development of co-operatives						
<b>Outcome:</b> Increased profitability, competitiveness and sustainability of co-operatives						
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	No. of Cooperatives revived	SDG 8.3 8.10 9.9	3	2	0.1
		Co-operative Turnover (in Ksh. M)			1,000	
		No. of marketing collaboration and partnerships established		4	1	1.2
		No. of Co-operatives supported with value addition equipment		2	3	30
		No. of Saccos involved in Product/Service diversification		29	20	0.4
		No. of Enterprise/Business plans developed		23	11	0.4
		No. of Cooperatives accessing Cooperative Revolving fund		-	80	50

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh.M)
2.2 Corporate Leadership and Governance	Strengthened legal & regulatory framework for Co-operative development & governance	No. of Co-operative Board trainings	SDG 8.3, 8.109.9	123	80	1.5
		No. of Cooperative member trainings		134	85	2.3
		No. of AGMs, SGMs & Management Committee Meetings attended		419	500	2
		No. of audits done		103	150	1
		No. of spot-checks & Inspections		419	360	2
		Proportion of disputes reported & resolved		90	95	0.5
		County cooperative Policy, Act finalized and Regulations developed		2	3	1.2
	Improved sustainability of Co-operatives, increased membership and participation of marginalized groups	No. of Co-operative with digitized operations	5.5	13	10	0.9
		SCCDC trainings conducted	16.7	2	2	0.5
		Number of Women, Youth and PWDs in Leadership		656	600	
No. of Worker-based Co-operatives promoted			1	1	0.5	
Ushirika Day Celebrated			1	1	1.2	
2.3 Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Housing and Investment Co-operative investment (in Million Kshs.)	1.4.1 11.1	3,760.1	50	0.6
		No. of Housing & Investment Co-operatives trained on savings and appropriate technology	12.a.1	19	15	
		Housing and Investment Cooperative Capital base (in million Kshs)		377.26	390	
<b>Programme name:</b> Commerce and enterprise						
<b>Objective:</b> To enhance growth and development of enterprises						
<b>Outcome:</b> Conducive business environment for enterprises and consumer protection						
3.1 MSMEs development services	Improved MSMEs productivity, access to credit and markets	Number of MSMEs interactive and sensitization forums held	SDG 9.3	8	5	3
		Number of MSMEs funded under the County SME fund		-	1000	25
	Improved productivity of MSMEs, and access to markets	Training needs assessment report		2	1	0
		Number of training programmes for MSMEs		7	4	4
		Number of MSMEs trained		230	200	4

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh.M)
		Number of new market linkages/partnerships secured for cottage/juakali products and services		6	3	2
		Number of trade exhibitions held		5	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
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	-	1	3
		Completion rate of industrial park		-	40	0
		Number of County Aggregate Industrial parks (CAIP)		-	1	250
	Increased productivity in the Juakali/cottage industry	Leather tannery established		-	1	50
		Establishment of business incubation centre		-	1	20
<b>Programme name:</b> Development and management of markets						
<b>Objective:</b> To create conducive environment for business activities						
<b>Outcome:</b> 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	4	60
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
<b>Programme name:</b> Tourism promotion and marketing						
<b>Objective:</b> To promote County tourism						
<b>Outcome:</b> Increased local tourism						
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 11.4	0	1	2
		Number of new tourism products promoted		9	5	5
		Number of tourism events/festivals held		11	50	0.1
		Number of stakeholder forums held		401	300	1.7
		<a href="#">Number of web-based feedback received</a>		-	1500	1.1
		Tourism information centre established		5	7	0.7

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh.M)
<b>Programme name:</b> Alcoholic drinks control						
<b>Objective:</b> To control liquor production, sale and consumption						
<b>Outcome:</b> Controlled liquor production and consumption						
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	11	0.8
		Liquor Act reviewed		-		
		Alcoholic Drinks Control Fund established			1	7.8
		Proportion of licenses issued against applications		74	100	1.5
		Number of Sub-County liquor committees trained		11	11	0.8
		Number of review committees trained		2	2	0.2
6.2 Rehabilitation of persons dependant on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	2	1
		Number of persons placed under rehabilitation programme		-	20	1.2
		Rehabilitation centre established		-	1	30
<b>Programme name:</b> Management of County bus terminuses						
<b>Objective:</b> To streamline the development and management of the County Bus terminuses						
<b>Outcome:</b> Improved efficiency of the County Bus terminuses						
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	15	20	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

### **3.2.6 Environment Protection, Water and Natural Resources**

The sector focuses on development and management of water and sewerage infrastructure and environmental management including pollution control, solid waste management, environmental conservation and climate change 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

**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 2023/24	Target 2025/26	Estimated Cost
<b>PROGRAM 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>						
<b>Objective: To enhance effective planning, management &amp; execution of service</b>						
<b>Outcome: Effective planning, Management &amp; execution of service</b>						
1.1 Administration Services	Improved service delivery	Rehabilitated WEENRCC offices	SDG 16.6	1	1	1
		Proportion of assets tagged and captured in the Department Asset Register	SDG 16.6	50	100	1
1.2 Human Resource	Improved Human Resource Productivity	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	10	20	4
		No. staff promoted.		2	92	3
		No. of staff recruited		16	38	24
		No. of employees compensated	SDG 16	165	180	240
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	0.5
	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	0.5
<b>PROGRAM 2: WATER &amp; SEWERAGE MANAGEMENT</b>						
<b>Objective: To increase provision and access to potable water and improved sanitation within the county</b>						
<b>Outcome: Increased provision and access to potable water and improved sanitation within the county</b>						
2.1 Water Services Provision	Increased access to potable water	No. of boreholes identified	SDG 6.1	34	35	-
		No. of boreholes drilled- Recurrent Budget	SDG 6.1	21	35	20
		Borehole drilling Casings, screens, gravel packing materials purchased	SDG 6.1	-	1	15
		Drilling rig tools and associated accessories and Support truck purchased	SDG 6.1	-	1	15
		Extended Salgaa area programme	SDG 6.1	1	1	20
		No of rehabilitated water projects	SDG 6.1	8	5	10
		KM of piping extension done	SDG 6.1	290	20	20
		No of boreholes equipped with solar	SDG 7.1	24	6	30
		No of water systems equipped with tanks, pumps, motors, etc.	SDG 6.1	23	3	12
	Enhanced Water use efficiency	No of community managed water resources handed over to WSPs	SDG 6.1	25	50	-



Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/24	Target 2025/26	Estimated Cost
		% Reduction in non-revenue water	SDG 6.1	37	36	-
2.2 Sewerage services provision	Increase sewerage connectivity	No. of new sewerage extensions constructed/ rehabilitated	SDG 6.2	0	1	5
		Distance covered in Last Mile Sewer Connectivity (meters)	SDG 6.2	-	500	5
		No. of connections done	SDG 6.2	50	50	
<b>PROGRAM 3: ENVIRONMENTAL MANAGEMENT</b>						
<b>Objective: To plan, conserve and protect environment via best environmental practices</b>						
<b>Outcome: Sustainable Environment</b>						
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	725	200	0.3
		No. of environmental management education and awareness workshops held	SDG 11.3, 11.6, 12.2,16.10.2	16	15	2
		cubic meters of storm water retention pond desilted	SDG 12.2, 15.3	3700	2700	5
		Nakuru County e- waste Management Policy/ Regulation formulated	SDG 11.6.1	0	1	2
3.2: Solid waste management	Improved solid disposal and management	No. of waste Operation zones maintained and serviced	SDG 11.6.1	93	93	1
		Fabrication of skip loading systems/ compactor truck	SDG 11.6.1	0	1	12
		No. of Skip bins purchased	SDG 11.6.1	7	5	3
		No. of waste trolleys purchased	SDG 11.6.1	0	125	5
		Mai Mahiu disposal site secured/rehabilitated and tipping grounds maintained	SDG 11.6.1	2	1	5
		Operation office & sanitary facility constructed	SDG 11.6.1	2	1	
		Length of access roads/ tipping areas done in km	SDG 11.6.1	0.9	3	5
		Acres of Subukia waste transfer centre purchased		0	5	10
		Phase 2 of Gilgil waste recovery plant developed (Planning, demarcation, access roads and development)	SDG 11.6.1	0	1	20

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/24	Target 2025/26	Estimated Cost
3.3: Regulation and protection of riparian land	Riparian areas protected from encroachment	No. of riparian areas rehabilitated	SDG 15.3	6	1	0.5
	E.I.A compliance	No. of EIAs conducted on all County projects	SDG 16.6	160	60	-
<b>PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT</b>						
<b>Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions</b>						
<b>Outcome: Climate resilient County with sustainable clean energy solutions</b>						
4.1: Climate change resilience	Improved climate change resilience	Tree coverage in hectares	SDG 15	782.7	875	5
		Establishment of tree nurseries in 10 sub counties (100,000-200,000 tree capacity)		24	10	4.5
		Number of open sites and spaces maintained and beautified -Kunste round about to gatehouse and club road		38	2	3
		Maintenance and rehabilitation of Naivasha -Moi Avenue and CBD	SDG 11.7	0	1	3
		Rehabilitation of Njoro recreation park		0	1	5
		Installation of underground 80m3 tank piping and fittings at Lions Garden		0	1	2.4
		Rehabilitation of Nyayo garden- installation of an underground tank, retrofitting of grid powered lamps with solar and replanting of lawns		0	1	3.5
	Improved Climate change Adaptation and mitigation	No. of County climate change committees trained	SDG 13.3	57	57	8
		No. of ward climate change projects implemented	SDG 13.3	11	14	225
	Improved air quality	No. of air quality sensors installed and maintained	SDG 9.4, 13.1	8	8	5
4.2: County Energy Development	Improved use of clean energy	Phases of Established energy centers and climate change innovation hub	SDG 7	0	1	5
		Establishment of a biodigester biogas system in markets- Wakulima and Naivasha	SDG 7	0	1	6
		No of awareness creation workshops on climate change and clean cooking held	SDG 7.1	14	5	10
<b>PROGRAM 5: PROVISION OF WATER AND SANITATION SERVICES BY WATER SERVICE COMPANIES</b>						

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/24	Target 2025/26	Estimated Cost
<b>Objective: Increase provision of potable water and sanitation services</b>						
<b>Outcome: Increased access to potable water and improved sanitation</b>						
5.1 Naivasha water sanitation services	Increased access to potable water	Number of water production sites established	SDG 6.1	11	13	50
		Number of boreholes drilled		26	28	7
		Volume of water produced in m <sup>3</sup> /day		6,500	8,580	163.3
		Storage volume in m <sup>3</sup>		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/ m <sup>3</sup> 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 (m <sup>3</sup> /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/m <sup>3</sup> )		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	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/24	Target 2025/26	Estimated Cost
		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
		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)	SDG 6.2	10
	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 (m <sup>3</sup> /day)		-	-		-
	Sewerage coverage (%)		10	40		-
	Increased sanitation services	Number of toilets constructed		50	50	4.5
		Number of improved primary collection tanks procured		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

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2023/24	Target 2025/26	Estimated Cost
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
		Water bowser acquired		-	-	-
		Water tanker acquired		-	-	-
		Improved sanitation		Number of households connected to sewer line	SDG 6.2	200
	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
		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	

### **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 in the development and implementation of County policies, County's governance and development. The Executive also represents the County in National/International fora, signs County Bills into Law and Governor's Warrant which allows money to be drawn from County Revenue Fund as per PFM Regulations, 2015. The sub-sector is also responsible for resource organization, management and accountability in a bid to enhance the provision of quality service delivery.

**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 2023/2024	Planned target	Estimated cost
<b>Programme Name: Administration, planning and support services</b>						
<b>Objective: To provide effective and efficient service delivery</b>						
<b>Outcome: Effective and efficient service delivery to clients and stakeholders</b>						
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	-
		Purchase of motor vehicle		0	4	28
		Completion rate of Milimani Annex Complex		98	100	0
		E-Cabinet MIS installation	0	100	5	
		Execution rate of Emergency Fund	SDG 1.5, 11.5	60	100	80
		Proportion of assets captured in the Department Asset Register (%)		10%	100	0.5
		Quarterly project implementation report		4	4	5
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	2	5	5
		Number of staff trained		7	35	2.6
		Compensation to Employees		91	100	120.8
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	10
<b>Programme Name: Coordination and supervisory services</b>						
<b>Objective: To oversee running of various departments and County entities</b>						
<b>Outcome: Efficient running of departments and County entities</b>						
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	1	1	-
		Number of cabinet meetings held		1	24	0.5
		Annual State of the County address speech delivered		1	1	0.5
	Improved policy formulation and implementation	Number of departmental reports		10	10	0.5
		Proportion of adhoc/special taskforce reports submitted (%)		-	100	2
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law	3	7	0.1	
		Number of policies adopted by the cabinet	3	7	0.1	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline 2023/2024	Planned target	Estimated cost
		Number of statutory documents submitted to the County Assembly		6	8	0.5
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		3	100	98
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	0.5
		Number of County security, peace and cohesion fora initiatives organized		4	4	1
		Number of citizens barazas organized		4	4	2
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	6	0.3
		Number of intergovernmental summit meetings attended		5	12	1.2
		Number of Council of Governors meetings attended		18	24	2.5

### 3.2.7.2 County Treasury

During the ADP period 2025/2026, the County Treasury shall continue to prioritise the completion and equipping of the County Treasury Office block, improving staff capacity and productivity by according staff the opportunities for promotion and training in both short-term and long-term course programmes. The department shall continue to enhance revenue mobilisation by mapping revenue sources, automation of revenue collection, and integrating cashless payments system with the existing revenue system. Additionally, the department shall continue to seek funding opportunities that may arise due to PPPs and other off balance-sheet arrangements with other organizations to bridge funding gaps. The County Treasury has also prioritised strengthening management and usage of public funds to ensure prudence in financial management and reporting. In budget implementation, the subsector will issue guidelines and conduct follow-ups to ensure projects and planned activities are realized within the stipulated timelines. The department will also ensure that all statutory documents are submitted to the County Assembly and other Entities as per the PFM Act. Finally, the County Treasury will continue ensuring continuous monitoring and reporting of county programmes and projects.



**Table 3.2.7.2: County Treasury summary of programmes**

Sub Programme	Key Outcomes/Outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets 2025/2026	Estimated Cost (Ksh. M)
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> 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	0	50	-
		Number of policies developed		2	3	3
		Completion rate of the County Treasury Office Block		65	100	96
		County Treasury Office block (HQ)		0	50	200
		Number of Sub-County offices constructed and equipped		2	1	25
		Number of offices renovated		4	4	5
1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees	SDG 16.6	488.77	-	542.9
		Number of staff recruited		41	50	-
		Number of staff promoted		8	50	-
		Number of staff replaced		0	21	-
		Number of staff trained on short course programs		122	250	20
		Number of staff trained on long term course programs		0	10	
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		97	100	5
1.3 Financial Services		Allocation to car loan account	SDG 16.6	20	-	15
		Allocation to mortgage loan account		50	-	85
<b>Programme Name:</b> Public finance management						
<b>Objective:</b> To promote prudent financial management and internal controls						
<b>Outcome:</b> 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	1	2	3
		Budget circular released by 30 <sup>th</sup> August		1	1	-
		Budget Review and Outlook Paper submitted by 30 <sup>th</sup> September		1	1	5
		County Fiscal Strategy Paper submitted by 28 <sup>th</sup> February		1	1	5
		Budget Estimates submitted by 30 <sup>th</sup> April		1	1	10

Sub Programme	Key Outcomes/Outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets 2025/2026	Estimated Cost (Ksh. M)
		Annual Cashflow Projection Statement submitted by 15 <sup>th</sup> June		1	1	0.3
		Quarterly Budget Review reports		4	4	1.5
	Increased participation and engagement in the budget making process	Number of budget public participation fora held	SDG 16.7	3	3	30
		Number of public participation reports prepared		3	3	1
		Number of CBEF meetings held		0	5	10
2.2 Resource Mobilisation	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	0	90	10
		Amount of OSR collected (Ksh. Billions)		3.36	4.1	180
		Percentage of automated revenue sources		70	90	60
		Finance bill prepared and submitted		1	1	3.5
		Quarterly revenue reports submitted		4	4	1.2
		County Annual Taxpayer Day held		-	1	7
		Number of revenue staff trained		-	30	2
		Number of vehicles procured		0	1	8
		Clean-up of revenue database (%)		0	100	2
2.3 Internal Audit	Improved internal audit services	Number of vehicles procured	SDG 16.6	0	1	7.5
		Number of audit staff trained		29	22	7
		Quarterly audit reports submitted		4	4	7.2
		Quarterly Audit committee meetings held		0	4	7.5
		Number of audit committee members trained		0	6	5.5
		Number of officers trained on effective expenditure management practices		-	20	1.5
	Automation of Audit Services	Number of auditable areas performed on TEAMATE		0	10	-
		Number of system-generated reports Certified		0	4	0.3
	2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	30	40
Number of vehicles procured			0		1	8
Number of storage containers procured			1		1	0.8
Number of bulk filers procured			-		2	8
AGPO implemented		Proportion of procurement budget to AGPO (%)	30		30	-
Enhanced compliance with PPADA (2015)		Annual procurement plans submitted by 30 <sup>th</sup> Sept	1		1	1.5
		Proportion of procurement professional opinions prepared (%)	100		100	-
	Quarterly reports submitted to PPRA		4	4	0.5	

Sub Programme	Key Outcomes/Outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets 2025/2026	Estimated Cost (Ksh. M)
		Number of asset disposal plans prepared		0	1	1
		Asset disposal activities undertaken		0	1	2.5
2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	104	160	10.6
		Quarterly financial reports prepared and submitted		4	4	27.5
		Annual financial statements prepared and submitted by 30 <sup>th</sup> September		1	1	
		Number of financial advisories on expenditure control issued to line departments		4	3	
		Number of AIEs prepared and issued		17	90	
		Proportion of County assets valued		70	85	
	Enhance the County asset management framework	Asset management system maintained and updated	SDG 16.6	0	1	1
		Proportion of assets captured in the asset management system		0	80	0.5
		Number of officers trained on the asset management system/process		117	50	3
		Proportion of assets tagged		0	90	5.7
		Proportion of County assets ownership documents processed		0	60	0.2
		Motor vehicle acquired		0	1	8
		Formulation of asset management bill		0	1	2
Asset policy implementation (%)	0	80	0			
2.6 Debt Management	Operational Debt management Unit (DMU)	Number of DMU officers trained	SDG 16.6	1	2	-
	Improved Management of County Debt	County Medium Term Debt Strategy by 28 <sup>th</sup> February		1	1	1
		Pending bills resolution amount (Ksh Millions)		300.3	-	500
2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of staff trained	SDG 17.3	0	5	1.3
		Number of officers trained on ERM		16	24	2.4
		Number of motor vehicles procured		0	1	8
	Enhanced Donor research, partnership creation, and donor Financing	External Resource Mobilization Action Plan		0	1	1.8
		Number of new donors Identified/mapped		57	50	-
		Number of concept notes/proposals developed and submitted to donors		5	30	0.5

Sub Programme	Key Outcomes/Outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets 2025/2026	Estimated Cost (Ksh. M)
		Number of donor agreements negotiated and signed		2	5	-
		Amount mobilized (Ksh. billion)		0.008725	3	4
	County participation in capital markets	External borrowing management committee established	SDG 17.3, 17.4	-	1	0.3
		County Credit Rating Report		0	1	0.2
<b>Programme Name:</b> County economic planning and coordination						
<b>Objective:</b> To provide a framework for the formulation, analysis and management of economic plans and policies						
<b>Outcome:</b> Improved economic planning and coordination						
3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1 <sup>st</sup> September	SDG 16.6	1	1	5
		Annual work plan prepared		1	1	2
		CIDP mid-term review report		1	1	12
		Number of staffs trained		17	30	7
		Equipping of the County Information and Documentation Centre (%)		100	100	1
		Annual update of CIDC		1	1	0.5
		Implementation rate of digitization of the CIDC		40	60	-
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	0	1	0.5
		Annual Progress Review Report prepared by 30 <sup>th</sup> September		1	1	3
		County M&E plan		1	1	1
		Quarterly M&E reports prepared		4	4	2.5
		Rate of e-CIMES adoption and roll out		0	100	2
		Number of officers trained on e-CIMES		0	80	2.4
		County Sectoral Investment Impact Surveys conducted		1	1	2
	Improved availability of quality data	Statistical data management system procured	0	1	10	
		Updated County statistical database	1	1	1	
		Updated Nakuru County Statistical Abstract	0	1	20	
		Number of personnel sensitized on statistics	40	40	3	

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

The sub-sector will prioritise five programmes namely: Administration planning and support services; management of County affairs; and coordination and supervisory services for the planned period.

**Table 3.2.7.3: Public Service, Training Devolution Citizen Engagement, Disaster Management and Humanitarian assistance summary of programmes**

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)
<b>Programme Name:</b> General Administration, planning and support services						
<b>Objective:</b> To provide efficient and effective support services						
<b>Outcome:</b> Enhanced accessibility of public services						
SP1. Administration services	Enhanced decentralised units of administration and accessibility of public service	Number of Sub-County offices constructed and equipped		1	1	15
		Number of ward offices constructed and equipped		4	5	42.5
		Number of offices rehabilitated		3	5	7.75
		Number of existing offices equipped		8	8	8.6
		Number of vehicles procured		0	3	22.5
		Number of motorcycles procured		0	5	2.5
		Proportion of employees under comprehensive medical cover		100	100	-
	Enhanced County asset management framework	Proportion of County assets valued	-		50	-
		Proportion of assets captured in the asset management system			50	-
		Proportion of assets tagged			50	0.1
		Number of staff trained on asset management		25	40	0.4
	Improved reporting and implementation	Quarterly M&E reports prepared	-		4	0.1
		Number of staff promoted			125	-
		Compensation to employees			-	758.1
Number of staff recruited				300	6.2	
<b>Programme Name:</b> County civic education and public participation						
<b>Objective:</b> To equip citizens with knowledge, skills and engaging the public in decision making						
<b>Outcome:</b> Improved citizen participation in policy formulation and implementation						
	Improved Public participation (PP) and Civic Education (CE)	County CE policy developed		-	1	-
		Stakeholders database in place		1	1	1.1

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)
2.1 Civic Education and Public participation		Number of ward and Sub- County administrators trained on CE&PP		11	77	4
		Civic education curriculum developed		-	1	-
		Number of CE forums held		11	11	5
		Monitoring, Evaluation and Learning tool developed	SDG 16.7, 16.8, 16.10,	-	1	-
		Annual public service week event held		0	1	3.6
		Number of public participation forums held		60	100	3.8
<b>Programme Name:</b> County enforcement services						
<b>Objective:</b> To promote compliance with County laws						
<b>Outcome:</b> County law and order maintained						
3.1 County laws enforcement and Compliance	Enhanced County enforcement	Number of enforcement officers recruited		20	50	-
		Nakuru County Inspectorate regulations developed		60	100	1
		Proportion of enforcement officer issued tools and equipment	SDG 8.5,	0	25	7.5
		Operationalization of County enforcement band (%)	8.6,8.8	0	40	1
		Number of traffic marshals trained and deployed		30	70	-
		<b>Programme Name:</b> Coordination of County human resource and performance management				
<b>Objective:</b> To enhance human resource management systems and structures						
<b>Outcome:</b> Improved human resource productivity						
4.1 Improved human resource management practice	Enhanced employee performance and productivity	Staff training needs assessment report	SDG 8.5	1	1	-
		Number of staff trained on professional courses		10	500	3
		Number of staff trained on pre-retirement		0	200	3
		Number new staff inducted		0	100	3
		Number of schemes of service reviewed and validated		0	1	1.8
		Percentage implementation of approved schemes of service		100	100	-
		Number of departmental staffing plans prepared		14	14	7
		Number of HR policies developed		2	-	-

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)
		Number of staff sensitized on human resource policy and Procedures Manual 2016	SDG8.3 SDG10.4	0	100	0.4
		Improved Human Resource Records and data management	Human resource management information systems developed and operationalized (%)	-	75	100
	Number of equipment's procured for HR registry procured			18	205	10.3
	Number of staff trained in record keeping and management		-	0	20	1.7
	4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed		10	10
Rate of staff sensitized on PC guidelines				100	100	1.5
Rate of implementation of PC				100	100	6.1
Rate of implementation of PAS				100	100	3.6
Annual performance evaluation reports prepared				0	1	5.4
Number of staff performance feedback report prepared				0	1	3.6
4.3 Improved welfare and wellness of staff	Improved motivation and performance	Proportion of employees provided with psychosocial support		100	100	1.2
		Number of sensitization fora held on psychosocial issues across the County		12	11	4.4
		Number of special programs units across all departments established and operationalized		4	2	0.6
<b>Programme Name:</b> Disaster management and humanitarian assistance						
<b>Objective:</b> To mitigate and provide rapid response to fire outbreaks and other disasters						
<b>Outcome:</b> Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters						
5.1 Disaster mitigation and management	Improved disaster mitigation and management	Establishment of a County Humanitarian assistance Emergency Call Centre		-	-	-
		Construction and equipping of disaster management centres		1	1	60
		Disaster management and humanitarian policy developed		-	1	2

Sub Programme	Key Outcomes/outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. M)
		Number of disaster management officers recruited		6	5	1.6
		Number of staff trained on disaster preparedness		65	100	9.7
		Number of sensitization forums held on DRR		65	4	2
		Percentage of early warning system developed		50	60	5
		Percentage of disaster-prone areas mapped		50	60	5
5.2 Firefighting and rescue services	Enhanced effectiveness in fire prevention and management	Number of fire engine drivers recruited		1	15	3.8
		Number of firefighters recruited	SDG 3.d	0	15	6.5
		Number of divers recruited		4	2	1
		Number of assorted fire and rescue equipment procured		214	520	31.5
		Number of fire engines procured		0	1	70
		Number of water bowser procured		0	-	-
		Number of rapid response vehicles procured		0	1	12.1
		Number of extraction trucks procured		-	-	-
		100,000 litres capacity of underground storage water tank constructed		-	-	-
		Enhanced safety surveillance and inspection	Number of premises inspected		300	370
		Number of fire safety compliance certificates issued		300	350	-

### 3.2.7.4 County Public Service Board

The Nakuru County Public Service Board (NCPSB) is a corporate body established under Section 57 of the County Government Act, 2012 with perpetual succession, a common seal and capable of suing or being sued under its corporate name. It is a Sub-Sector within the Public Administration, National/International Relations (PAIR) Sector of the County Government of Nakuru drawing its mandate, functions and roles from Section 59 of the County Government Act, 2012. The Board is guided by the Constitution of Kenya, 2010 and the County Government Act, 2012 and other relevant pieces of legislation.



**Table 3.2.7.4: County Public Service Board summary of programmes**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1: Administrative Services	Improved service delivery	Number of new board members recruited	SDG8.5,8.6, 8.8	-	5	-
		Number of board members trained		7	7	3.5
		Strategic plan developed		1	-	-
		Implementation of the strategic plan (%)		40	100	-
		NCPSB Service charter developed		90	-	-
		Number of motor vehicles procured		0	1	7.5
		Number of workstations installed		0	4	3.0
		Number of office equipments procured (Cabinets)		0	8	0.4
		Number of assorted ICT and office equipment		5	24	5.5
		Proportion of CPSB assets valued		0	50	0.5
		Proportion of CPSB assets captured in the asset management system		80	90	-
		Proportion of CPSB assets tagged		40	50	-
		Number of CPSB Staff trained on asset management		0	12	0.7
		Customer satisfaction Index Report		0	1	6.5
1.2: Personnel services		Compensation to employees (Ksh.)		39,563,532.08	43,607,107.50	43.6
		Number of secretariat staff promoted		0	3	--
		Number secretariat staff trained		21	24	3.0
1.3: Financial Services		Number of financial reports generated		4	4	0.1

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost
<b>Programme Name:</b> Human resource planning and advisory services						
<b>Objective:</b> To facilitate the recruitment and development of a productive public service						
<b>Outcome:</b> Enhanced productivity in County public service						
2.1:Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests (214/418)		51.2	100	2.4
		Proportion of staff promoted as per departmental requests (236/320)		73.75	100	2.4
		Proportion of staff re- designated as per departmental requests - (6/18)		33.3	100	0.6
		Employee satisfaction survey Report		0	1	6.5
		Compliance to requirements in the CGA recruitment of public officers (%)		100	100	-
		Proportion of disciplinary cases handled & finalized as per departmental submissions (9/11)		81.9	100	0.6
		Number of HR policies formulated		0	2	2.4
		Number of HR policies operationalized		0	2	1.3
		Proportion of Schemes of service approved (As per departmental submissions)		0	100	2.4
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers		100	100	1.3
		Corruption Risk Assessment report		0	1	6.5
		Number of reports submitted to the County Assembly		2	2	1.0
		Number of stake holders' meetings held annually		13	12	10.4

### 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

**Table 3.2.7.5: County Assembly summary of programmes**

Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline 2023.24	Planned Target	Estimated Cost
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> 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	2.2
		County assembly website updated (%)		100	0.5	
		Number of IEC materials disseminated		50	2.2	
		Number of offices renovated and equipped		1	10	
		Number of linkages established with research institutions		-	1	0.2
		Rate of Installation of biometric systems		65	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	-
HR plan/policies developed			1		1	
Compensation to employees	437.9		-		506.9	

Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline 2023.24	Planned Target	Estimated Cost
		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
		Risk management policy framework developed		-	1	1.5
		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
<b>Programme:</b> County legislation, oversight and representation						
<b>Objective:</b> To strengthen the legislative, oversight and representation function						
<b>Outcome:</b> Enhanced self-governance through democratic, accountable and transparent exercise of power						
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		35	7	4
		Number of stakeholders consultative forums held	SDG 16.6 16.7	36	8	22
		Number of policy documents disseminated		140	180	0.2
		Number of MCAs trained on policy drafting and legislation		70	70	70
		Number of committee trainings conducted		120	25	150

Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline 2023.24	Planned Target	Estimated Cost
		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
2.2 Oversight	Improved County oversight	Number of trainings undertaken	SDG 16.6 16.7	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	SDG 16.6 16.7	-	4	1.5
		Number of public participations meetings held		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

### 3.2.7.6 Office of the County Attorney

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

**Table 3.2.7.6: Office of the County Attorney summary of programmes**

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. millions)
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	1	5
		Rate of implementation of the strategic plan		0	60	-
		Legal resource centre Operationalized (%)		0	100	4
		Digitization of County legal records (%)		100	100	1
		Case records management system		0	20	1
		Number of legal publications made		0	4	0.5
		Number of vehicles purchased		0	1	7.0
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	SDG 17	0	11	1.5
		Number of staff promoted		1	5	1.9
		Compensation to employees		18	-	30
		Implementation rate for PC and PAS		60	100	2.5
		Number of County legal counsels recruited		1	4	4
		Number of legal pupils supervised		2	10	0.5
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17		40	-

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2023/2024	Planned Targets	Estimated Cost (Ksh. millions)
Programme Name: Legal advisory services						
Objective: To provide legal advisory services to the County Government						
Outcome: Legal compliance in service delivery						
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16		200	50
		Proportion of cases settled using AJS/ADR (%)		0	20	5
		Percentage of lands conveyancing applications received and processed		100	100	2
		Percentage of bills and policies reviewed		100	100	5
		Number of pro-devolution bills reviewed		0	6	1
		Number of sensitization forums offered to other departments		1	2	1

### **3.2.8 Social Protection, culture and Recreation**

The sector comprises of the following sub-sectors; Culture, Gender, Social services, Sports and Youth. The sector seeks to enhance economic development through promoting sustainable employment, productive workforce and gender equity; empowerment of communities and vulnerable groups; nurturing diverse heritage, arts and sports to enhance cohesiveness and promote the county's competitiveness.

#### **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.

##### **Sector Goals**

- 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



**Table 3.2.8: Social Protection, Culture and Recreation**

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets 2025/2026	Estimated Cost (Ksh. M)
<b>Programme Name:</b> Administration, planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
1.1 Administration	Improved service delivery	Strategic plan developed	SDG 6.6	-	1	2
		Implementation rate of strategic plan		-	50	-
		Strategic plan mid-term and end-term review report		-	1	2.5
		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 updated (annually)		1	1	0.4
		Proportion of assets valued and tagged		-	80	1.2
		Proportion of asset ownership documents processed		-	50	0.6
		Number of officers trained on asset management		-	15	0.5
		1.2 Personnel services		Improved human resource productivity	Compensation for employees	SDG 16.6
Number of staff recruited	-		15		10.8	
Number of staff promoted	-		15		-	
Implementation rate for PC and PAS	-		100		2.5	
Number of staff trained	-		57		2	
Number of departmental team building activities conducted	-		2		7.5	
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	4	1
<b>Programme Name:</b> Development of socio-cultural diversity and promotion of responsible gaming						
<b>Objective:</b> To develop and promote socio-cultural diversity and responsible gaming						
<b>Outcome:</b> Improved cultural diversity and responsible gaming						
2.1 Promotion of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	SDG 11.4	0	1	2
		Number of culture practitioners trained		401	300	1.7
		Number of festivals/ exhibitions organized		9	5	5
		Annual registration of herbal medicine practitioners		11	50	0.1

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets 2025/2026	Estimated Cost (Ksh. M)
		Number of national/ international days celebrated		5	7	0.7
	Empowered/Nurtured artists & Cultural practitioners	Number of arts groups engaged and empowered		36	15	0.3
2.2 Library management	Improved reading culture	Number Members registered	SDG 11.4	0	600	0.4
		Number of Books Borrowed/Lent		0	144,000	-
		Number of Institutions registered as members		0	8	-
		Amount of fee collected		0	168,000	-
		Number of Clients Attending/Served		0	72,000	-
	Library Promotion Activities	Number of User Education Programs Conducted		0	8	0.6
		Number of Outreach Programs Conducted		0	8	0.6
2.3 Promotion of responsible gaming	Controlled Betting, gaming and lottery	Number of licenses issued and premises monitored		47	650	1.4
		Percentage of licensed gaming premises monitored		2	20	-
		No. of regulations developed		-	1	2
		No. of daily signed casino returns		-	365	0.7
		No. of spot checks done		26	38	9.7
		Number of quarterly reports		4	4	0.4
		Number of inspectors trained		2	3	0.7
		Number of pool tables and funfair premises supervised and monitored		487	650	4
<b>Programme name: Gender empowerment and social inclusivity</b>						
<b>Objective: To promote gender equality and socioeconomic empowerment</b>						
<b>Outcome: Improved social inclusivity and gender empowerment</b>						
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		-	10	0.5
		Quarterly gender mainstreaming workshops held		3	4	4
		Number of community sensitization forums held		11	11	5.5
		Number of international days marked		4	4	10
		Stakeholders database developed		-	-	-
		Number of stakeholder forums held		1	1	5

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets 2025/2026	Estimated Cost (Ksh. M)
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	12	7
		GBV rescue Centre established (%)		-	70	20
		Proportion of reported GBV cases resolved (%)		-	10	-
		GBV survivors supported (%)		-	100	0.6
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)		6	33	9
		Number of dignity packs distributed		1800	9,900	2
		Number of women economic empowerment forums held		-	55	5.5
		Number of women groups supported with empowerment tools		-	110	27.5
		Number of workshops on women leadership held		3	11	5.5
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5, 10.2	-	4	0.5
		Number of assistive/mobility devices issued		464	600	1
		Amount of disability fund disbursed		-	-	27.5
		Number of trainings on care and support for PWD care givers held		-	11	0.5
		Completion rate of Njoro drop-in rehabilitation centre		50	10	9
		Number of street children rescued and rehabilitated		-	60	0.5
		Number of young breast-feeding mothers sensitized		-	30	0.4
		Number of trainings on care and support for the elderly		-	11	0.5
		Alms house rehabilitated		-	1	5
		Number of elderly persons admitted at Alms House		9	20	0.4
		Vulnerable persons' skills database developed		-	1	-
		Number of business linkages meetings		-	5	0.3

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets 2025/2026	Estimated Cost (Ksh. M)
		organized				
		Number of community day care centres established		-	3	7.5
		Number of social halls renovated and equipped		-	2	7
		Number of social halls constructed		-	1	7.5
		Number of sensitization forums for HIV/AIDS care and support groups held		-	11	0.5
		Number of sensitization forums on drugs and substance abuse held		-	11	0.2
Programme Name: Management and development of sports & recreation						
Objective: To showcase, nurture & develop sports and provide recreation services						
Outcome: Nurtured talents and psychosocial wellness						
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated		4	3	69
		Number of sports grounds graded	SDG 3, 11.7	8	3	32.1
		Completion rate of high altitude Keringet sports academy		30	70	-
		Number of sports centres established		10	2	11
		Number of sports facilities equipped		-	1	2
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured		SDG 3, 11.7	500	1000
Number of sports women nurtured			1000		10	
Governor's Cup tournament organized		-	1		26	
Number of sports disciplines participating in KICOSCA		13	16		20	
Number of sports disciplines participating in EALASCA		6	6		10	
Number of sports disciplines participating in KYISA games		3	3		15	
Number of new sports disciplines formed		-	7		7	
Number of athletes participating in City marathon		500	1200		30	
Number of clubs/ federations funded		5	14		28	
Number of coaches and referees trained		55	330		15	
Number of technical staff trained		7	9		10	
Number of PWDs' sports events organized		2	5		25	

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets 2025/2026	Estimated Cost (Ksh. M)
		Number of teams/ clubs/organizations registered		10	20	1.3
		Number of Sports equipment acquired and distributed		2500	2900	33.5
		Quarterly sports fund M&E reports		1	4	1
<b>Programme name: Youth empowerment</b>						
<b>Objective: To provide youth empowerment opportunities</b>						
<b>Outcome: An empowered youth</b>						
5.1	Youth empowerment	Increased youth empowerment opportunities	SDG 8	1,800	2,400	2.3
		Number of youths trained		5	9	4.5
		Number of trainings conducted		-	300	15
		Number of youths engaged in the youth mentorship programme		-	12	6
		Number of soko ya Vijana events held		-	1	16.5
		Number of production hubs established		330	150	15
		Number of youth groups supported with tools and equipment		33,000	600	3
		Number of individual youths supported with tools and equipment		-	500	-
		Number of youths recruited by CPSB		-	1000	1.4
		Number of youths reached with IEC materials		4	6	3
		Number of stakeholders' fora held		5	15	0.4
		Number of departments offering youth friendly services		10	15	2
		Number of partners engaged on youth programs		2	7	5.5
		Number of youth/ essential days marked				

### 3.3 Sector Flagship Projects

During the ADP 2025/26 plan period, the County government has prioritized flagship 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.

**Table 3.3.1: Sector/Sub-sector flagship projects**

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Ksh. M)	Source of Funds
<b>Agriculture, Rural and Urban Development</b>								
Construction of a modern multi-purpose agro-processing centre	Nakuru County ATC, London ward	To establish a large-scale dairy and horticultural processing plant for enhanced value addition and increased shelf life of dairy and other horticultural products	Feasibility study; Land acquisition (5 acres); Design and planning; Construction; Purchase and installation of machinery; Project operationalisation	Dairy and horticultural processing Centre complete and operational	Rate of completion	100	922	CGN; Nakuru County Dairy Union; National Government; Development Partners
Provision of subsidized artificial insemination	County wide	Improve livestock breeds and enhance milk productivity	Provision of semen, liquid nitrogen and artificial insemination accessories	Increased milk production	Number of animals inseminated	5,000	12	CGN
Development of affordable housing	Nakuru City, Naivasha Municipality, Gilgil Municipality and Molo Municipality	To provide affordable housing units to County residents	Pre-feasibility & feasibility studies; Undertake PPP approvals; Procurement of responsive bidders; Project implementation and commissioning	2,000 housing units constructed	Rate of implementation	30	5,000	CGN; Development Partners; National Government
County titling programme	Countywide (Public Land)	Regularization of plots in urban areas and public land inventory	Data collection; planning & surveying; Inventory; documentation and titling	-Urban centres with approved plans;	Number of urban area plans approved	14	500	CGN; Development Partners;
				-Urban plots surveyed;				
				-Title deeds for County utility land and urban plots	Number of title deeds processed	500		
Naivasha multipurpose stadium	Naivasha Municipality	To enhance talent development and improve recreational and cultural activities	Feasibility and prefeasibility studies; Conduct EIAs; Design and planning; Project implementation;	Naivasha multipurpose stadium constructed	Rate of completion	1	2,500	CGN; Development partners

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Ksh. M)	Source of Funds
Upgrading of Maraigushu Karai-St. Theresa-Mirera Inn Road to Bitumen standards	Naivasha Municipality	To improve connectivity and enhance economic growth	Prefeasibility and feasibility studies; Conduct EIAs; Design and planning; Project implementation	11 Km of road/NMT upgraded to bitumen standard and drainage	Length in km of roads constructed	11	600	CGN; World bank;
Refurbishment of Afraha stadium phase II	HQ	To refurbish the stadium to meet World Athletics and FIFA standards	Feasibility studies, Design preparation, ESIA preparation Physical implementation Commissioning of the project	Refurbished stadium	Rate of completion	100	800	CGN/Partners
Nakuru International Conference Centre	HQ	To enhance innovation, tourism and investments	Feasibility studies Design preparation ESIA preparation Physical implementation Commissioning of the project	An international conference centre	Rate of completion	100	1200	CGN/Partners
<b>Energy, Infrastructure and ICT</b>								
Upgrading of rural and urban access roads ( <i>Imarisha Barabara programme</i> )	Countywide	To improve road accessibility and connectivity by opening feeder roads	Purchase of plant & machinery; Dozing, grading, and graveling of County roads	2,000 Km of roads graded and graveled	Km of roads graded and graveled	2000	400	CGN
County road safety programme	Across the County	To reduce the number of deaths and injuries from road traffic accidents	Civic education on road safety; Road marking; Provision of NMT facilities; Training of first respondents on first aid skills; Training and licensing of boda-boda riders	Road traffic injuries and fatalities prevented and managed	Implementation rate of activities	100	100	CGN; Donors
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS)	Integrate the following systems; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, Disaster Management	Existing MIS integrated	Rate of implementation	-	0	CGN; Development partners
<b>Health Services</b>								
Establishment and operationalization of Primary Care Networks (PCNs)	All Sub-counties	To ensure efficiency, equity and access to quality primary health care	Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40 new CHUs; Training and capacity building	Sub-county Primary Care Networks operationalized	Number of Primary Health Care Networks established	11	1,481	CGN; MOH; Partners
Construction equipping and operationalize of	Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu	To improve access to essential health services through	Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of	10 upgraded health facilities fully operationalized	Number of health facilities upgraded	10	3,282	CGN; Partners

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Ksh. M)	Source of Funds
Level V, & IV, health facilities	OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	operationalization of all upgraded health facilities	Health Product and Technologies (HPTs)		and fully operationalized			
	Kuresoi North, Subukia & Rongai Sub-counties	To improve access to essential health services	Prefeasibility and feasibility; ESIA; Design and planning; Construction; operationalization	Three level IV health facilities constructed	Number of level IV health facilities constructed	3	750	CGN; Partners
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers	End-to-end EMR System installed	Proportion of facilities using integrated EMR	100	660	CGN; Partners
<b>Education</b>								
School feeding programme	All public ECDEs	To improve child nutrition, enrolment and retention	Piloting; Procurement of milk suppliers; Distribution;	All public ECDE's learners under school feeding programme	Number of public ECD Centres under school feeding program.	All public ECDE centres	200	CGN; Development partners
					Number of public ECD pupils benefitting from milk/feeding programs.	68,000	0	
Construction and equipping of Vocational Training Centres of Excellence	All Sub-Counties	To establish model VTCs for improved access to quality of vocational training	Prefeasibility and feasibility studies; Conduct ESIA; Acquisition of land (where necessary); Design and planning; Project implementation	11 Centres of Excellence Constructed and equipped	No. of Centres of Excellence Constructed and Equipped.	1	20	CGN; Development partners
<b>General Economic and Commercial Affairs</b>								
Implementation MSME and Co-operative Development Revolving Funds	County wide	To provide affordable credit to MSMEs and Co-operatives	Sensitization; Training; Loan appraisals, approval and disbursements; Creation of market linkages; Follow-ups	Improved access to affordable credit financing by MSME and Co-operative	No. of Co-operatives accessing credit from the fund	400	50	CGN; Private sector Partners
					Amount disbursed			
					Cooperative annual turnover(M)	250		



Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Ksh. M)	Source of Funds
					No. of enterprises funded	400	50	
County Aggregation and industrial park (Lord Egerton EPZ)	Njoro	To establish a Centre of excellence in agricultural value addition and agri-business	Undertake PPP approvals; Procurement of responsive bidders; Design and planning; Project implementation and commissioning	Increased food security; Linkages between research and industry needs created; Increased agricultural output as a percentage of GCP	Completion rate of the EPZ	60	350	CGN; National Government
					Number of jobs created	500	-	
<b>Environmental Protection, Water and Natural Resources</b>								
Nakuru bulk water supply project (Itare Dam)	Kuresoi North	To increase supply of water to Kuresoi North & South, Molo, Rongai, Njoro, Nakuru East, & Nakuru West sub-counties	Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines	222,223 households benefiting from 105,000m3 of potable water per day	2023-2027	35,000	GoK; Development Partners	CRVWWDA; CGN; WSP
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/consumer meters; Construction of ten 50m3 water storage tanks; Construction of water kiosks	50,000 households benefiting from 4,500m3 of potable water per day	No. of households benefiting from 4,500m3 of potable water per day	10,000	100	Development Partners; Gok
Lake Nakuru Biodiversity Conservation Project	NAWASSCO service area	To increase coverage of water and sewerage services and institutional support of NAWASSCO	Partial decommissioning of the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m3/ day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12 boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant rehabilitation	Njoro waste water treatment facility expanded to accommodate treatment capacity of 20,000m3 Sewer network extended by 91Km	KM of sewer network extended	20	5,600	KFW

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Ksh. M)	Source of Funds
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	Integrated waste recovery facility established	Phases of Integrated waste recovery facility established	1	200	Gok; Development Partners
Ward climate change action projects (FLLoCA)	County wide	To improve climate change mitigation and adaptation at the community level	Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of ward climate change committees; identification and implementation of climate change projects in all wards	Climate change action projects implemented	No of Climate change action projects implemented	20	225	World Bank, CGN
<b>Social Protection, Culture and Recreation</b>								
Completion of Keringet High Altitude Sports Academy/ Training Centre	Keringet Ward	To showcase, nurture and develop sports talents	Completion of international standards 400 metres-(9 lane) track field; Construction football pitch, swimming pool, basketball, volleyball and lawn tennis courts; 5000 capacity pavilion and concrete terraces; Construction of visitors and athlete hostels; Administration block and staff quarters; Multipurpose Hall and hotel facility	Keringet Sports High- Altitude Training Centre established	Rate of completion	100%	1,200	CGN; Development partners

### 3.4 Sector Projects FY 2025/2026

The ADP 2025/2026 was subjected to a public participation held in all the 11 Sub-Counties on 20<sup>th</sup> August 2024 where 763 persons gave their views on projects to be included in the ADP. The County also received written memoranda on its email platform. The identified priority projects in the broad category format are presented in Table 3.4 and a detailed report for the sub-Counties shall be presented in the County website ([www.nakuru.go.ke](http://www.nakuru.go.ke)). The planned projects for the 2025/2026 plan period are enlisted in [Annex 2](#).

**Table 3.4: Public Participation proposed Interventions**

Category	Intervention Category	Proposed intervention
Agricultural Inputs and Services	Soil Testing and Fertilizers	<ul style="list-style-type: none"> <li>• Soil testing</li> <li>• Provision of Certified seeds, fertilizers, and farm inputs</li> <li>• Construction of fertilizer distribution points</li> </ul>
	Animal Health and Veterinary Services	<ul style="list-style-type: none"> <li>• Veterinary Services</li> <li>• Livestock vaccination</li> <li>• Tick control</li> <li>• Vaccination and deworming of livestock</li> <li>• Provision of subsidized AI</li> <li>• Regulation of AI services</li> <li>• Recruitment of Veterinary Extension officers</li> </ul>
	Livestock and Fisheries	<ul style="list-style-type: none"> <li>• Maintenance of cattle dips and supply of hybrid livestock</li> <li>• Restocking of fingerlings</li> <li>• Provision of modern fishing boats</li> <li>• Supply of goats for milk</li> <li>• Bee keeping</li> <li>• Incubators</li> <li>• Provision of fingerlings</li> <li>• Supply of sunflower processing machines</li> </ul>
	Market and Extension Services	<ul style="list-style-type: none"> <li>• Provision of agricultural extension services</li> <li>• Market linkages for agricultural produce</li> <li>• Recruitment of extension officers</li> </ul>
Infrastructure Development	Agricultural Infrastructure	<ul style="list-style-type: none"> <li>• Construction of aggregation centers for avocado and potatoes</li> <li>• Construction of milk coolers and slaughterhouses</li> <li>• Construction of storage facilities</li> <li>• Construction and operationalization of cattle dips</li> <li>• Construction of value addition centers</li> <li>• Construction of silos</li> <li>• Construction of pyrethrum propagation centers</li> <li>• Pyrethrum dryers</li> <li>• Completion and equipping of warehouses</li> <li>• Construction of water storage tanks</li> <li>• Desiltation of dams</li> </ul>
	Water and Environmental Infrastructure	<ul style="list-style-type: none"> <li>• Borehole Drilling, equipping, and solarization</li> <li>• Protection of spring water</li> <li>• Piping and equipping of water projects</li> <li>• Drilling and equipping of boreholes</li> <li>• Construction of dams</li> <li>• Sewer lines and drainage systems</li> <li>• Installation of water pumps</li> <li>• Construction of fire stations and provision of fire engines</li> </ul>

Category	Intervention Category	Proposed intervention
		<ul style="list-style-type: none"> <li>• Fencing of boreholes</li> <li>• Construction of gabions</li> </ul>
	Social and Public Infrastructure	<ul style="list-style-type: none"> <li>• Construction, rehabilitation, and equipping of social halls</li> <li>• Construction and equipping of multipurpose halls</li> <li>• Construction of sports facilities</li> <li>• Construction of pavillions and fencing</li> <li>• Rehabilitation of septic tanks</li> <li>• Construction and equipping of health centers and dispensaries</li> <li>• Construction and equipping of cultural centers</li> <li>• Establishment and operationalization of drug rehabilitation centers</li> </ul>
Health and Sanitation	Health Services and Facilities	<ul style="list-style-type: none"> <li>- Recruitment of healthcare personnel</li> <li>• Upgrading of dispensaries to health centers and level IV hospitals</li> <li>• Construction and operationalization of maternity facilities</li> <li>• Timely supply of drugs</li> <li>• Purchase and acquisition of ambulances</li> <li>• Promotion of mental health</li> <li>• Completion and equipping of health centers and dispensaries</li> <li>• Rehabilitation of septic tanks</li> </ul>
Economic Development and Market Access	Market Infrastructure and Services	<ul style="list-style-type: none"> <li>• Construction and operationalization of milk cooling plants</li> <li>• Construction of livestock markets and slaughterhouses</li> <li>• Construction and upgrading of markets</li> <li>• Implementation of revolving funds</li> <li>• Development of cooperatives</li> <li>• Conservation of tourist sites</li> <li>• Proper planning for trading centers</li> </ul>
Education and Training	Educational Facilities and Programs	<ul style="list-style-type: none"> <li>• Establishment and equipping of VTCs (Vocational Training Centers)</li> <li>• ECDE (Early Childhood Development Education) construction and renovation</li> <li>• School feeding programs</li> <li>• Recruitment of VTC trainers and ECDE teachers</li> <li>• Training of farmers and artisans</li> <li>• Provision of learning materials</li> <li>• Construction of ICT hubs</li> </ul>
Governance and Policy	Policy Development and Implementation	<ul style="list-style-type: none"> <li>• Policy development for various sectors</li> <li>• Digitalization of land records and processing development applications</li> <li>• Titling and surveying of lands</li> <li>• Streetlighting and infrastructure planning</li> <li>• Alternative dispute resolution mechanisms</li> <li>• Motivation of county officers and automation of HR records</li> </ul>
Social Welfare and Community Empowerment	Youth, Women, and PWD Empowerment	<ul style="list-style-type: none"> <li>• Youth sport tournaments and empowerment programs</li> <li>• Welfare of vulnerable groups, including the elderly and PWDs</li> <li>• Provision of sports equipment and kits</li> <li>• Establishment of PWD empowerment programs</li> <li>• Construction and equipping of rehabilitation centers</li> </ul>
Environmental Management	Water and Environmental Conservation	<ul style="list-style-type: none"> <li>• Tree planting and increasing forest cover</li> <li>• Borehole drilling, solarization, and water harvesting</li> <li>• Establishment of tree nurseries and food forests</li> <li>• Pollution control and solid waste management</li> </ul>

### 3.4 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.4 presents proposed grants, benefits and subsidies to be issued during the plan period.

**Table 3.4: 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. M)
National Agriculture Value Chain Development Project (NAVCDP)	To increase market participation and value addition along priority value chains	Rate of implementation	100	151.51
Kenya Livestock and Commercialization Project KELCOP	Transforming rural livelihoods	Rate of implementation	100	38.28
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	600
Kenya Urban Support Programme (KUSP) II	To enhance sustainable infrastructural development of Urban Areas within Nakuru County	Rate of Implementation	100	200
Donor Grants (DANIDA)	To enable the operations and maintenance of Level II & III facilities	Amount of funds disbursed	-	19.1
Nutrition International	Enable the implementation on nutrition activities	Amount of funds disbursed	-	10
Nakuru County Bursary Fund	Tuition support to needy students	Amount of fund allocated for bursaries (Ksh. M)	185	185
		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	100
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	11
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	188.2
ECDE Capitation Grants In Public Schools	Subsidized tuition support to ECDE centres.	Number of ECDE Children under ECDE Capitation Grants in public Schools	68,000	204
Subsidized Vocational Training Support Grant	Subsidized tuition support to needy VT students	National Government capitation grant (Kshs.)	66	132
Enterprise Fund	Increase access to financial services to MSME	Number of MSMEs funded	1000	25

Type of payment (e.g., Education bursary, Biashara Fund, scholarship grants etc.)	Purpose	Key performance Indicator	Target	Amount (Ksh. M)
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	27.5
Ward disability fund	Provision of assistive devices to PWDs	Amount disbursed	27.5	27.5

### 3.5 Contribution to the National, Regional and International Aspirations/ Concerns

This section provides a summary on the linkages between the ADP 2025/2026 and national development agenda, regional and international development frameworks. This section further demonstrates the County Government interventions and contributions towards achievement of the following commitments/plans;

#### 3.5.1 Linkages with National Development Agenda, Regional and International Development Frameworks

The *Kenya Vision 2030* aims to transform Kenya into a middle-income country, newly industrializing with a high quality of life in a clean and secure environment by the year 2030. The vision is being implemented through the Medium-Term Plans (MTPs). The table below describes the ADP 2025/2026 linkage with Kenya vision 2030 and the MTP 2023-2027.

Kenya Vision 2030 MTP Priority	Aspirations/Goals	County Government Contributions/Interventions
Foundation for Kenya Vision 2030	Infrastructure and ICT	<ul style="list-style-type: none"> <li>Digitalizing and automating specific services within the County Government</li> <li>Expansion and maintenance of County roads and drainages.</li> </ul>
	Public Service	<ul style="list-style-type: none"> <li>Continue with the ongoing public sector reform initiatives within the county.</li> <li>Training and strengthening the capabilities of the County public service.</li> </ul>
Economic Pillar	Agriculture, Rural and Urban Development; To be a Food sufficient Nation	<ul style="list-style-type: none"> <li>Diversification of food and non-food crops and rejuvenation of the crop and livestock sectors.</li> <li>Provision of subsidies for farm inputs.</li> <li>Building cold storage facilities and enhancing value addition.</li> <li>Offering high-quality livestock breeds.</li> <li>Encouraging livestock and fish marketing and value addition.</li> <li>Supporting value addition initiatives.</li> <li>Adopting Alternative Building Technologies (ABMT).</li> <li>Expanding housing stock through Public-Private Partnership (PPP) models</li> </ul>
	General Economic and Commercial Affairs; Trade and Enterprise services	<ul style="list-style-type: none"> <li>Encouraging private investment in the Naivasha Special Economic Zone (SEZ).</li> <li>Offering financial support for micro, small, and medium enterprises (MSMEs).</li> <li>Setting up a County industrial park.</li> </ul>

Kenya Vision 2030 MTP Priority	Aspirations/Goals	County Government Contributions/Interventions
Social Pillar	Health Sector; Achieving universal health coverage	<ul style="list-style-type: none"> <li>Enhance access to healthcare by equipping existing facilities.</li> <li>Hire and deploy new health workers while training the current staff.</li> <li>Improve efficiency in the management of medical supplies.</li> <li>Promote high-quality and affordable healthcare services.</li> <li>Implement a preventive and primary health strategy.</li> <li>Maintain a sustainable health financing strategy..</li> </ul>
	Education & Training; Increasing access to quality and relevant education	<ul style="list-style-type: none"> <li>Expand and equip Early Childhood Development Education (ECDE) centers and Vocational Training Centres (VTCs).</li> <li>Ensure education quality and facilitate the shift to digital learning.</li> <li>Implement Competency-Based Education (CBC).</li> <li>Optimize staffing and enhance capacity building.</li> </ul>
	Environment water & natural resources; Promote a clean, secure and sustainable environment	<ul style="list-style-type: none"> <li>Raise forest coverage from 9% to 10%.</li> <li>Enhance solid waste management practices.</li> <li>Implement local solutions for climate change adaptation and mitigation through the Financing Locally Led Climate Action (FLLoCA) program.</li> <li>Adopt sustainable environmental management practices.</li> <li>Expand existing water and sanitation infrastructure.</li> <li>Protect water sources.</li> <li>Desilt dams and pans, and drill and solarize boreholes.</li> </ul>
	Social Protection: Gender Youth and Vulnerable groups	<ul style="list-style-type: none"> <li>Promote the Access to Government Procurement Opportunities (AGPO) program.</li> <li>Provide social safety nets for persons with disabilities (PWDs).</li> <li>Upgrade the County alms house.</li> <li>Implement policies that are responsive to gender needs.</li> </ul>
Political Pillar	Public Administration	<ul style="list-style-type: none"> <li>Enhance transparency and accountability in managing County finances.</li> <li>Encourage public involvement in the formulation and implementation of County Government policies.</li> <li>Foster fairness and equality in the allocation of resources.</li> </ul>
MTP IV 2023-2027	Implementation of Bottom-up Economic Transformation Agenda (BETA)	<ul style="list-style-type: none"> <li>Support for the agriculture value chain.</li> <li>Assistance for micro, small, and medium enterprises (MSMEs).</li> <li>Provision of affordable housing and settlement options.</li> <li>Access to cost-effective and high-quality healthcare.</li> <li>Development of digital infrastructure and support for the creative economy.</li> </ul>

### 3.5.2 Linkages with the Sustainable Development Goals;

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

Goals/aspirations	County Government contributions/interventions
Goal 1: -Ending poverty in all its forms	<ul style="list-style-type: none"> <li>Execution of the cooperative and MSME funding programs.</li> <li>Rollout of social safety initiatives, such as Disability Funds, NHIF coverage for the indigent, pro-poor WASH interventions, and school feeding programs.</li> <li>Implementation of slum upgrading projects and the Kenya Informal Settlements Improvement Project (KISIP II).</li> <li>Execution of Disaster Risk Reduction (DRR) measures.</li> </ul>

Goals/aspirations	County Government contributions/interventions
Goal 2: Ending hunger and achieving food security;	<ul style="list-style-type: none"> <li>• Ongoing contributions to the County Emergency Fund.</li> <li>• Enhance crop and livestock production, and improve food systems to boost food security.</li> <li>• Provide agriculture and livestock extension services, research, and training.</li> <li>• Improve nutrition services in health by increasing advocacy for maternal, infant, and young child nutrition.</li> <li>• Implement the NAVCDP Project to boost agricultural productivity and profitability.;</li> </ul>
Goal 3: Ensure healthy lives and promote well-being for all at all ages	<ul style="list-style-type: none"> <li>• Provide curative health services aimed at eliminating communicable and non-communicable diseases like TB and HIV.</li> <li>• Implement preventive and promotional reproductive health and community health strategies.</li> <li>• Develop an environment and sanitation program, including handwashing facilities (WASH).</li> <li>• Recruit additional health officers to enhance the density and distribution of health workers.</li> <li>• Improve access to high-quality and affordable healthcare.</li> </ul>
Goal 4: Achieving universal quality education for all;	<ul style="list-style-type: none"> <li>• Equip Early Childhood Development (ECD) centers and Vocational Training Centers (VTCs) and recruit ECDE teachers, teacher aides, and VTC instructors.</li> <li>• Distribute subsidized VTC support grants and allocate bursaries.</li> <li>• Build toilet facilities in ECD centers and VTCs.</li> <li>• Continue with school feeding program for ECD centers.</li> <li>• Integrate special needs support in ECD centers and VTCs.</li> </ul>
Goal 5: Achieving gender equality	<ul style="list-style-type: none"> <li>• Approve and implement the County gender policy.</li> <li>• Construct and equip a Gender-Based Violence (GBV) rescue center.</li> <li>• Ensure gender compliance in public service appointments and recruitments within the County.</li> <li>• Address and prevent sexual and gender-based violence (SGBV) through community awareness meetings, forums, and campaigns.</li> <li>• Implement the Access to Government Procurement Opportunities (AGPO) program to create business opportunities for women and other vulnerable groups.</li> </ul>
Goal 6: Sustainable water and sanitation for all;	<ul style="list-style-type: none"> <li>• Expand access to clean water by drilling and rehabilitating boreholes and desilting dams and pans.</li> <li>• Implement comprehensive water and sanitation policies.</li> <li>• Execute the Nakuru integrated solid waste management plan.</li> <li>• Carry out the WASH program and enhance coverage for Open Defecation-Free (ODF) villages.</li> <li>• Upgrade housing infrastructure by installing sewer lines in residential areas.</li> </ul>
Goal 7: Access to affordable, reliable and sustainable energy all;	<ul style="list-style-type: none"> <li>• Execute the Nakuru County Energy Plan 2021.</li> <li>• Shift to green economy alternatives by adopting solar energy solutions.</li> </ul>
Goal 8: Promote inclusive and decent work for all	<ul style="list-style-type: none"> <li>• Manage recruitment and promotions within the public service.</li> <li>• Enhance financial access and inclusion for MSMEs and cooperatives through the County Enterprise Fund and Cooperative Revolving Fund.</li> <li>• Foster IT-based job opportunities through the Ajira Digital platform and government digitization programs.</li> </ul>
Goal 9: Infrastructure development, industrialisation and innovation	<ul style="list-style-type: none"> <li>• Expand county infrastructure and conduct regular maintenance of County roads.</li> <li>• Encourage industry and enterprise by fostering a supportive business environment.</li> </ul>



Goals/aspirations	County Government contributions/interventions
Goal 11: Promoting liveable cities and sustainable human settlements;	<ul style="list-style-type: none"> <li>Utilize Alternative Building Materials and Technologies (ABMT) to advance the affordable housing program.</li> <li>Execute the County slum upgrade project through the Kenya Informal settlements Improvement Project (KISIP II).</li> <li>Enhance housing infrastructure by installing sewer lines in residential areas.</li> <li>Upgrade urban planning and infrastructure.</li> </ul>
Goal 13: Combating climate change and its effects	<ul style="list-style-type: none"> <li>Execute the Financing Locally Led Climate Action (FLLoCA) program.</li> <li>Develop and integrate a climate change adaptation action plan and mainstream climate change policies into development planning.</li> <li>Implement the Nakuru County Climate Change Act 2021.</li> </ul>
Goal 14: Sustainable exploitation of marine resource;	<ul style="list-style-type: none"> <li>Restock fingerlings to replenish fish populations in lakes, dams, and ponds.</li> <li>Promote the sustainable use of fish resources in Lake Naivasha.</li> <li>Monitor and oversee fishing activities at Lake Naivasha.</li> </ul>
Goal 15: Conservation of terrestrial biodiversity	<ul style="list-style-type: none"> <li>Engage in tree planting, greening, and beautification efforts to enhance the County's forest cover.</li> <li>Promote agriculture tailored to agroecological zones.</li> <li>Restore degraded quarrying sites.</li> <li>Conserve Ramsar sites, riparian reserves, and eco-tourist destinations.</li> </ul>
Goal 16: Promoting peaceful coexistence, justice and strong institutions	<ul style="list-style-type: none"> <li>Develop a transparent and accountable County public service.</li> <li>Ensure fairness and equality in resource allocation.</li> <li>Safeguard the rights of minorities in the formulation and implementation of public policies.;</li> </ul>
Goal 17: Strengthen global partnership for sustainable development	<ul style="list-style-type: none"> <li>Develop a resource mobilization strategy through external partnerships to finance County programs.</li> </ul>

### 3.5.3 Linkages with Africa Agenda 2063;

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

Goals/aspirations	County Government contributions/interventions
Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	<ul style="list-style-type: none"> <li>Foster equitable socioeconomic development.</li> <li>Boost productivity in agriculture, livestock, and the blue economy to drive economic growth.</li> <li>Implement strategies for climate change adaptation and mitigation.</li> <li>Support urban planning and development.</li> </ul>
Aspiration 2: An integrated continent, on the Pan Africanism ideals	<ul style="list-style-type: none"> <li>Develop physical infrastructure that enhances market connectivity and commerce.</li> <li>Encourage integration through the East African Community (EAC) trade protocol.</li> </ul>
Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	<ul style="list-style-type: none"> <li>Involve the public in the development of public policies.</li> <li>Promote gender empowerment and equity.</li> <li>Support fair and equitable socioeconomic development.</li> </ul>
Aspiration 4: A peaceful and secure Africa	<ul style="list-style-type: none"> <li>Implement Alternative Dispute Resolution (ADR) methods.</li> <li>Support County peace-building forums.</li> </ul>

Goals/aspirations	County Government contributions/interventions
Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics	<ul style="list-style-type: none"> <li>• Safeguard local culture and recreational activities while promoting local tourism.</li> </ul>
Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people;	<ul style="list-style-type: none"> <li>• Engage the public in and provide civic education on County policy development.</li> <li>• Promote gender equality and mainstreaming.</li> <li>• Implement youth training and development programs.</li> </ul>
Aspiration 7: Africa as a strong, united, resilient and influential global player and partner	<ul style="list-style-type: none"> <li>• Develop strategies to enhance the mobilization of own-source revenue and increase the share of local revenue.</li> <li>• Support and prioritize local investments in County infrastructure.</li> </ul>

### 3.5.4 Linkages with East Africa Community (EAC) Vision 2050

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

Aspirations/ Goals	County Government Contributions/ Interventions
Goal 1: Access to affordable and efficient transport, energy and communication network	<ul style="list-style-type: none"> <li>• Enhance County infrastructure and improve ICT connectivity.</li> <li>• Shift towards green economy alternatives.</li> </ul>
Goal 2: Enhanced agricultural productivity for food security and transformed rural economy	<ul style="list-style-type: none"> <li>• Provide subsidies for farm inputs.</li> <li>• Enhance agricultural value through the provision of supportive infrastructure.</li> <li>• Offer agricultural extension services.</li> </ul>
Goal 3: Structural transformation of industrialization and manufacturing sector	<ul style="list-style-type: none"> <li>• Improve financial inclusion for micro, small, and medium enterprises (MSMEs).</li> <li>• Encourage investment in the Naivasha Special Economic Zone (SEZ).</li> </ul>
Goal 4: Sustainable natural resources exploitation	<ul style="list-style-type: none"> <li>• Ensure the sustainable use of natural resources.</li> <li>• Provide clean and renewable energy.</li> <li>• Implement strategies for climate change adaptation and mitigation.;</li> </ul>
Goal 5: Enhance tourism, and service value chain	<ul style="list-style-type: none"> <li>• Promote and market local tourism.</li> <li>• Set up a county tourism information center.</li> </ul>
Goal 6: Well-educated and health human resources	<ul style="list-style-type: none"> <li>• Invest in County Early Childhood Development Education (ECDE) and Vocational Training (VT) programs.</li> <li>• Prioritize achieving universal health coverage.</li> </ul>

### 3.5.5 Linkages with ICPD25 Kenya Commitments

Kenya is among the 179 countries that signed on the 1994 International Conference on Population and Development Programme of Action (ICPD PoA). The table below presents the Kenya's commitments to ICPD 25 and County Government contributions/Interventions in the Annual Development Plan 2025/2026.

ICPD25 Commitments	County Government contributions/Interventions
Employ innovative reproductive health strategy targeting Youth and adolescent	<ul style="list-style-type: none"> <li>• Utilize telemedicine services to reach youth and adolescents. Create youth-friendly health packages.</li> </ul>

<b>ICPD25 Commitments</b>	<b>County Government contributions/Interventions</b>
Eliminate preventable maternal and new-born mortality, mother to child transmission of HIV	<ul style="list-style-type: none"> <li>• Prioritize the expansion of maternal health services and promote County antenatal care (ANC) services.</li> <li>• Gather and use maternal health data for planning and decision-making.</li> <li>• Encourage and increase the uptake of prevention of mother-to-child transmission (PMTCT) services.</li> </ul>
Progressively increase health sector financing	<ul style="list-style-type: none"> <li>• Prioritize the expansion of maternal health services and promote County antenatal care (ANC) services.</li> <li>• Gather and use maternal health data for planning and decision-making.</li> <li>• Encourage and increase the uptake of prevention of mother-to-child transmission (PMTCT) services.;</li> </ul>
Improve support to older persons, PWDs and OVCs	<ul style="list-style-type: none"> <li>• Upgrade the Nakuru elderly home.</li> <li>• Rehabilitate and reintegrate street children into society.</li> <li>• Mainstream persons with disabilities (PWDs) in development planning and implement the PWD fund.;</li> </ul>
Enhance integration of population, health in planning & budgeting	<ul style="list-style-type: none"> <li>• Monitoring and reporting of population related programmes.</li> </ul>
Enhance the capacity of relevant Government agencies to increase accessibility to quality & timely population data.	<ul style="list-style-type: none"> <li>• Strengthen intergovernmental collaborations with KNBS and NCPD on data collection and quality assurance.</li> </ul>
Integrate population issues into policy formulation relating to sustainable development.	<ul style="list-style-type: none"> <li>• Integration of population statistics /dynamics in County climate change programmes</li> </ul>
Harnessing the demographic dividends through investments in health; education & training; and enterprise;	<ul style="list-style-type: none"> <li>• Continuous investment in health, education, and training</li> </ul>
Eliminate legal, policy and programmatic barriers that impede youth participation in decision making.	<ul style="list-style-type: none"> <li>• Formulate, approve, and implement the County youth policy.</li> <li>• Provide youth training through County Vocational Training Centers (VTCs).</li> <li>• Develop health packages tailored for youth.</li> </ul>
Attain universal basic education by ensuring 100 percent transition to secondary education.	<ul style="list-style-type: none"> <li>• Enhance enrollment, retention, and transition rates in County Early Childhood Development (ECD) centers and Vocational Training Centers (VTCs).</li> <li>• Continue with the implementation of the County bursary program to support students and pupils in need.</li> </ul>
Improve the employability and life-skills of youths.	<ul style="list-style-type: none"> <li>• Upgrade, expand, and equip Vocational Training Centers (VTCs).</li> <li>• Promote ICT training through the Ajira program.</li> </ul>
Fully implement the Competence Based Curriculum (CBC)	<ul style="list-style-type: none"> <li>• Provide training and capacity building for ECDE instructors and program officers on the Competency-Based Curriculum (CBC).</li> <li>• Enhance access to quality ECDE education aligned with the CBC curriculum.</li> </ul>
End Female Genital Mutilation (FGM)	<ul style="list-style-type: none"> <li>• Work with the Anti-FGM Board and other relevant partners to enforce anti-FGM laws</li> </ul>
Eliminate, all forms of gender-based violence by 2030	<ul style="list-style-type: none"> <li>• Set up and make operational a County Gender-Based Violence (GBV) rescue center.</li> <li>• Maintain ongoing awareness efforts about the harmful effects of gender-based violence.</li> </ul>

ICPD25 Commitments	County Government contributions/Interventions
End gender of discrimination by promoting gender empowerment by 2030	<ul style="list-style-type: none"> <li>• Integrate gender considerations and inclusivity in the public sector.</li> <li>• Apply the 2/3 gender rule in recruitment and appointments.</li> <li>• Implement the AGPO program to support women's empowerment.;</li> </ul>
Ensure universal access to reproductive sector	<ul style="list-style-type: none"> <li>• Make reproductive health a priority within the health sector as a sub-program.</li> <li>• Establish partnerships with non-governmental organizations in the field of reproductive health.</li> </ul>
Track implementation of the ICPD25 commitments through NCPD	<ul style="list-style-type: none"> <li>• Collaborate with NCPD to create measurable KPIs for monitoring ICPD25, to be included in the County Indicator Handbook.</li> </ul>

### 3.5.6 Linkages with Paris Agreement on Climate Change, 2015;

The Paris Agreement on Climate Change, 2015 is global response to climate change and its effect aimed at reducing global temperature rise to 2 degrees Celsius above the pre-industrial level. The table below describes local strategies to mitigate local climate change as outlined in the ADP 2025/2026

Aspirations/Goals	County Government contributions/Interventions*
Long term temperature goal- Keep average temperature rise below 2 Celsius preferably to 1.5 degree Celsius.	<ul style="list-style-type: none"> <li>• Engage in tree planting and beautification, and promote agroforestry.</li> <li>• Monitor air quality.</li> <li>• Implement climate-smart agricultural practices.</li> <li>• Shift towards green economy and energy alternatives.</li> </ul>
Climate adaptation, Reduce greenhouse gas emissions	<ul style="list-style-type: none"> <li>• Execute solid waste management systems.</li> <li>• Implement the Financing Locally Led Climate Action (FLLoCA) program.</li> </ul>
Spurring Climate Change Adaptation in Schools through Rainwater Harvesting	<ul style="list-style-type: none"> <li>• Develop a comprehensive strategy for water harvesting and storage.</li> <li>• Launch a tree planting and beautification program.</li> </ul>
Build resilience and decrease vulnerability to adverse effects of climate change	<ul style="list-style-type: none"> <li>• Construct infrastructure that is resilient to climate change.</li> </ul>
Uphold and promote regional and international cooperation	<ul style="list-style-type: none"> <li>• Execute FLLoCA projects.</li> </ul>

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

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

Priority for Action	County Government contributions/Interventions*
Priority 1: Understanding disaster risk.	<ul style="list-style-type: none"> <li>• Raise awareness and create a map of disaster-prone areas.</li> <li>• Develop a county disaster management plan.</li> <li>• Gather, regularly update, and share disaster risk data.</li> </ul>

Priority for Action	County Government contributions/Interventions*
Priority 2: Strengthening disaster risk governance to manage disaster risk.	<ul style="list-style-type: none"> <li>• Develop a county disaster management plan with measurable KPIs.</li> <li>• Integrate and mainstream disaster risk reduction (DRR) across County departments.</li> <li>• Provide training and capacity building for relevant County government officers.</li> <li>• Prepare and distribute regular DRR reports to the public.</li> <li>• Establish local multisectoral cooperation, including community representatives, under the coordination of the Disaster Management Unit.</li> </ul>
Priority 3: Investing in disaster risk reduction for resilience.	<ul style="list-style-type: none"> <li>• Increase the allocation for the County Emergency Fund.</li> <li>• Integrate disaster risk reduction (DRR) principles into the design and construction of County infrastructure.</li> <li>• Provide social safety nets to reduce the vulnerability of residents in disaster-prone areas.</li> <li>• Enhance the County's disaster response capabilities by increasing the number of fire engines and training relevant personnel.</li> </ul>
Priority 4: Enhancing disaster preparedness for effective response and to 'build back better' in recovery, rehabilitation and reconstruction	<ul style="list-style-type: none"> <li>• Improve the County's disaster response capabilities.</li> <li>• Develop early warning systems, hazard monitoring, and telecommunication infrastructure.</li> <li>• Establish mechanisms and collaborate with stakeholders for effective disaster response and humanitarian aid.</li> <li>• Train current staff and volunteers on disaster preparedness and response.</li> <li>• Design and build infrastructure that is resilient to climate impacts and disaster risks.</li> </ul>

## CHAPTER FOUR

### RESOURCE REQUIREMENTS, MOBILISATION AND MANAGEMENT STRATEGIES

#### 4.0 Overview

This chapter presents a summary of implementation framework of this document, 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 2025/2026 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	<ul style="list-style-type: none"> <li>Provide leadership in general policy formulation and implementation</li> <li>General coordination and supervision in implementation of the proposed programmes/projects</li> </ul>
2.	County Assembly	<ul style="list-style-type: none"> <li>Prioritization of community needs</li> <li>Policy legislation and oversight</li> <li>Approval of the County plans, budgets and other key statutory documents</li> </ul>
3.	County Government Departments and Agencies	<ul style="list-style-type: none"> <li>Technical pre-feasibility/feasibility studies</li> <li>Annual planning, budgeting and reporting</li> <li>Implementation of the CIDP projects/programme</li> <li>Harnessing of the synergies in cross-sectoral linkages</li> <li>Aligning CIDP with national development agenda</li> </ul>
4.	Sub-county Administration and Ward Administration	<ul style="list-style-type: none"> <li>Coordination of development planning at the decentralized units</li> <li>Civic education and public participation</li> <li>Furthering objects of devolution and decentralization</li> </ul>
5.	County Planning Unit	<ul style="list-style-type: none"> <li>Coordination of County development planning, M&amp;E, feedback and reporting</li> <li>Statistical data collection and dissemination</li> </ul>
6.	National Government Ministries, Departments and Agencies (MDAs)	<ul style="list-style-type: none"> <li>General policy direction, technical assistance</li> <li>Direct project funding to County strategic projects</li> <li>Technical assistance and capacity building</li> </ul>
7.	Senate/National Assembly	<ul style="list-style-type: none"> <li>Legislation on County functions and mandate</li> <li>Appropriation of the County fiscal transfers</li> </ul>
8.	National Treasury and Economic Planning	<ul style="list-style-type: none"> <li>Fiscal transfer of nationally raised revenues</li> <li>Policy guidance and technical assistance in public finance management</li> <li>Policy guidance and technical assistance in economic planning and M&amp;E</li> </ul>
9.	National Planning Office at the County	<ul style="list-style-type: none"> <li>Partnership in County development planning and coordination</li> <li>M&amp;E of National Government projects at the County level</li> </ul>
10.	Office of the County Commissioner & other National government Departments & Agencies at the County	<ul style="list-style-type: none"> <li>Leading National government entities in intergovernmental initiatives</li> <li>M&amp;E of National Government projects at the County level</li> <li>Intergovernmental coordination implementation of joint assignments</li> <li>Implement complementary projects/programme based on mandates</li> </ul>
11.	Development Partners	<ul style="list-style-type: none"> <li>Technical assistance</li> </ul>

S/No.	Institution	Role in CADP Implementation
		<ul style="list-style-type: none"> <li>Financing of selected CIDP projects/programmes</li> </ul>
12.	Civil Society Organizations	<ul style="list-style-type: none"> <li>Promote oversight and good governance</li> <li>Capacity building</li> <li>Social mobilization, civic education and community social audit</li> <li>Participation in policy formulation and advocacy</li> </ul>
13.	Community-based organizations (CBOs)	<ul style="list-style-type: none"> <li>Social mobilization and public participation</li> <li>Community contribution in project implementation</li> <li>Project ownership and sustainability</li> </ul>
14.	Private Sector/Business Community	<ul style="list-style-type: none"> <li>Private investment in local economy</li> <li>Partners in implementation of PPP projects</li> <li>Partners in execution of County government contracts</li> <li>Promoting creativity and innovativeness</li> <li>Implementation of Corporate Social Responsibility (CSR)</li> </ul>
15.	Media	<ul style="list-style-type: none"> <li>Publicity and dissemination of County government policies</li> <li>Advocacy and awareness creation</li> <li>Partners in citizen participation and civic education</li> </ul>
16.	Research and Academic Institutions	<ul style="list-style-type: none"> <li>Technical assistance</li> <li>Partners in research, prefeasibility and feasibility studies</li> </ul>
17.	Professional Bodies and Associations	<ul style="list-style-type: none"> <li>Provide relevant professional services/standards to the County Government</li> </ul>
18.	Audit committee	<ul style="list-style-type: none"> <li>Follow-up on implementation of internal and external audit recommendations</li> <li>Ensure integrity in County Government's financial information, systems of governance and risk management processes</li> </ul>
19.	County Budget Economic Forum (CBEF)	<ul style="list-style-type: none"> <li>Provide means for public consultation by the County Government.</li> <li>Assessment of key statutory documents in planning and budgeting and recommend appropriate actions</li> </ul>
20.	Intergovernmental Institutions	<ul style="list-style-type: none"> <li>Provides intermediary services between the County Government and the MDAs</li> <li>Policy guidance and technical assistance to the County Government</li> <li>Monitor and evaluate the County Government in development planning and recommend appropriate actions</li> </ul>

## 4.2 Proposed Resource requirements

During the 2025/2026 fiscal year the County Government requires Ksh. 21.7 billion to achieve the prioritized strategic programmes and projects. Of this Ksh 15.1 billion (70 percent) will be towards **recurrent expenditure** Ksh 6.6 billion (30 percent) and towards **development expenditure** respectively. Table 4.2.1 further details the proposed financial resource requirements per by sector, sub-sector and programmes.

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

Sector	Sub-sector	Programmes as outlined in ADP 2024/25	Amount Allocated in ADP 2025/2026 (Ksh. M)		
			Rec.	Dev.	Total
Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, planning and support services	483.4	-	483.4
		Livestock resource management and development	156.9	86.6	243.5
		Fisheries development	20.5	21.6	42.1
		Crop production and management	141.9	230.2	372.1
		<b>Sub-total</b>	<b>802.7</b>	<b>338.4</b>	<b>1,141.1</b>
	Land housing and physical planning	Administration planning and support services	124.7	-	124.7
		Land use planning and survey	146.0	10.0	156.0
		Urban Development	68.0	500.0	568.0
		Housing and Estates Management	21.0	45.0	66.0
		<b>Sub-total</b>	<b>359.7</b>	<b>555.0</b>	<b>914.7</b>
	Nakuru City	Administration planning and support services	74.4	-	74.4
		Nakuru City Services	41.5	236.6	278.1
		<b>Sub-total</b>	<b>115.9</b>	<b>236.6</b>	<b>352.5</b>
	Naivasha Municipality	Administration planning and support services	32.2	10.0	42.2
		Naivasha Municipal services	51.0	351.5	402.5
		<b>Sub-total</b>	<b>83.2</b>	<b>361.5</b>	<b>444.7</b>
	Gilgil Municipality	Administration planning and support services	60.8	-	60.8
		Gilgil Municipal Services	39.1	142.1	181.2
		<b>Sub-total</b>	<b>99.9</b>	<b>142.1</b>	<b>242.0</b>
	Molo Municipality	Administration planning and support services	57.0	-	57.0
Molo Municipal services		6.0	87.0	93.0	
<b>Sub-total</b>		<b>63.0</b>	<b>87.0</b>	<b>150.0</b>	
Energy, Infrastructure and ICT	Infrastructure	Administration planning and support services	144.9	-	144.9
		Infrastructure development and maintenance	593.0	1,138.6	1,531.6
		<b>Sub-total</b>	<b>737.9</b>	<b>1,138.6</b>	<b>1,676.5</b>
	ICT & e-government	Administration planning and support services	95.9	-	95.9
		Information and communication services	22.4	10.5	32.9
		ICT infrastructure development and e-government services	6.0	13.4	19.4
		<b>Sub-total</b>	<b>124.3</b>	<b>23.9</b>	<b>148.2</b>
Health	Health	Administration, planning and support services	5,227.0	324.0	5,551.0
		Preventive and promotive health services	393.6	35.0	428.6
		Curative and rehabilitative services	1,270.6	302.0	1,572.6
		<b>Sub-total</b>	<b>6,891.2</b>	<b>661.0</b>	<b>7,552.2</b>



Sector	Sub-sector	Programmes as outlined in ADP 2024/25	Amount Allocated in ADP 2025/2026 (Ksh. M)		
			Rec.	Dev.	Total
Education	Education	Administration, planning and support services	649.8	2.0	651.8
		Early childhood development and education	518.1	415.6	933.7
		Vocational training and skills upgrading	138.5	78.6	217.1
		<b>Sub-total</b>	<b>1,306.3</b>	<b>496.2</b>	<b>1,802.5</b>
General economic, commercial and Labour affairs (GECLA)	Trade, Industrialization, cooperatives and tourism management	Administration, planning and support services	116.0	5.0	121.0
		Cooperative development and management	96.3	-	96.3
		Commerce and enterprise	68.9	300.0	368.9
		Development and Management of markets	1.5	95.2	96.7
		Tourism promotion and marketing	10.6	-	10.6
		Alcoholic Drinks Control	13.3	30.0	43.3
		Management of County bus terminuses	4.6	-	4.6
		<b>Sub-total</b>	<b>311.2</b>	<b>430.2</b>	<b>741.4</b>
Environment protection water and natural resources	Environment protection water and natural resources	Administration, planning and support services	273.0	1.0	274.0
		Water and sewerage management	35.0	117.0	152.0
		Environmental management	10.8	60.0	70.8
		Climate change resilience and energy development	23.0	262.4	285.4
		<b>Sub-total</b>	<b>341.8</b>	<b>440.4</b>	<b>782.2</b>
Public administration and national/inter county relations (PAIR)	Office of the Governor and Deputy Governor	Administration, planning and support services	237.9	20.0	257.9
		Coordination and supervisory services	37.2	65.0	102.2
		Management of County Affairs	7.5	-	7.5
		<b>Sub-total</b>	<b>282.6</b>	<b>85.0</b>	<b>367.6</b>
	County Assembly	Administration, planning and support services	602.7	12.0	614.7
		County legislation, oversight and representation	457.9	55.0	512.9
		<b>Sub-total</b>	<b>1,060.6</b>	<b>67.0</b>	<b>1,127.6</b>
	Finance and Economic Planning	Administration, planning and support services	670.9	326.0	996.9
		Public finance management	495.0	708.8	1,003.8
		County Economic planning and coordination of policy formulation	63.9	11.0	74.9
		<b>Sub-total</b>	<b>1,229.8</b>	<b>1,045.8</b>	<b>2,075.6</b>
	County Public Service Board	Administration, planning and support services	68.8	5.5	74.3
		Human Resource planning and advisory services	37.8	-	37.8
		<b>Sub-total</b>	<b>106.6</b>	<b>5.5</b>	<b>112.1</b>
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	General administration planning and support services	789.9	73.9	863.8
		County Civic Education and Public Participation	17.5	-	17.5
County Enforcement Services		9.5	-	9.5	
Co-ordination of County Human Resource Management & Development		68.3	-	68.3	

Sector	Sub-sector	Programmes as outlined in ADP 2024/25	Amount Allocated in ADP 2025/2026 (Ksh. M)		
			Rec.	Dev.	Total
		Disaster Management and Humanitarian Assistance	37.1	173.6	210.7
		<b>Sub-total</b>	<b>922.3</b>	<b>247.5</b>	<b>1,169.8</b>
	Office of the County Attorney	Administration, planning and support services	49.9	9.0	58.9
		Legal advisory services	64.0	-	64.0
		<b>Sub-total</b>	<b>113.9</b>	<b>9.0</b>	<b>122.9</b>
Social protection	Social protection	Administration, planning and support services	156.8	-	156.8
		Development of social cultural diversity and promotion responsible gaming	30.3	-	30.3
		Gender empowerment and social inclusivity	114.4	56.0	170.4
		Management and development of sports and recreation	241.8	114.1	355.9
		Youth empowerment	58.1	16.5	74.6
		<b>Sub-total</b>	<b>601.4</b>	<b>186.6</b>	<b>788.0</b>
<b>GRAND TOTAL</b>			<b>15,554.3</b>	<b>6,557.2</b>	<b>21,711.5</b>

*Source: Nakuru ADP 2025/2026 Programme Estimates*

### 4.3 Resource Mobilization Framework

During fiscal year 2025-2026, the County Government will focus on financing the ADP through national transfers from equitable revenue sources, Own Source Revenues (local sources & FIF) and conditional grants. Table 4.3.1 presents the revenue projections for the period 2025-2026 based on the approved estimates for FY 2024/2025.

**Table 4.2.1: Revenue Projections for the Period 2025/2026**

Type of Revenue	Base year 2024/25	FY 2025/26
<b>a) Equitable share</b>	<b>14,133,795,185</b>	<b>14,133,795,185</b>
<b>b) Conditional grants (GOK)</b>	<b>899,370,582</b>	<b>764,485,811</b>
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209	-
Kenya Devolution Support Program (KDSP) II Level I	37,500,000	37,500,000
Kenya Devolution Support Program (KDSP) II Level II	-	100,000,000
Conditional Allocation for Community Health Promoters (CHPs)	99,390,000	99,390,000
Conditional Grant - Road Maintenance Levy Fund	527,595,811	527,595,811
County Allocation for mineral Royalties	1,562	-
<b>c) Conditional Grants (Development Partners)</b>	<b>926,931,402</b>	<b>890,142,487</b>
Donor Grants (DANIDA)	16,136,250	16,136,250
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	35,000,000	35,000,000
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	-	150,000,000
World Bank National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	151,515,152
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	38,280,000	38,280,000
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000	11,000,000
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	125,000,000	188,211,085
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	550,000,000	300,000,000
<b>d) Own Source Revenue</b>	<b>4,107,158,048</b>	<b>4,211,140,954</b>
Local Source	2,226,948,048	2,326,431,758
FIF	1,880,210,000	1,884,709,196
<b>e) Public Private Partnership (PPP)</b>	<b>-</b>	<b>-</b>
<b>f) other sources (Specify)</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>20,067,255,217</b>	<b>19,999,564,436</b>

*Source: CIDP 2023-2027 Projections*

**Table 4.2.2: Own Source Revenue Projections for the Period 2025/2026 by Stream**

REVENUE SOURCE	ACTUAL RECEIPTS	APPROVED ESTIMATES	APPROVED ESTIMATES
	2023/2024	2024/2025	2025/2026
Property tax (Plot rent and Land rates)	265,935,172	442,481,857	442,481,857
Trade License	432,030,600	456,917,293	456,917,293
Market Fees	39,694,395	48,445,765	48,445,765
Building Approval	70,759,337	127,150,350	127,150,350
Cess	35,293,228	24,386,779	40,386,779
Royalties	212,010,117	257,322,056	257,322,056
Stock/ Slaughter fees	11,099,135	25,884,461	25,884,461
House Rent	6,008,560	56,516,290	70,000,000
Advertising	159,616,862	158,245,614	168,245,614
Parking fees	269,481,939	279,066,141	279,066,141
Liquor Licensing	138,327,082	93,201,015	153,201,015
Health fees and charges	58,575,132	89,894,811	89,894,811
Other Fees and Charges	130,990,574	167,435,616	167,435,616
<b>Sub Total Local Sources</b>	<b>1,829,822,133</b>	<b>2,226,948,048</b>	<b>2,326,431,758</b>
Bahati Hospital	37,021,127	60,121,903	60,121,903
Bonden Maternity	9,903,607	12,241,904	12,241,904
Elburgon District Hospital	18,322,889	19,847,540	19,847,540
Gilgil Hospital	64,927,862	77,879,013	77,879,013
Kabazi Sub County Hospital	3,535,357	4,301,670	4,301,670
Keringet Sub County Hospital	5,559,203	7,523,750	7,523,750

REVENUE SOURCE	ACTUAL RECEIPTS	APPROVED ESTIMATES	APPROVED ESTIMATES
	2023/2024	2024/2025	2025/2026
Langalanga Hospital	9,391,929	10,911,498	10,911,498
Mirugi Kariuki Sub County Hospital	4,647,146	5,579,278	5,579,278
Molo District Hospital	54,286,118	70,319,020	70,319,020
Naivasha District Hospital	289,794,223	454,039,755	454,039,755
Njoro Sub County Hospital	21,310,814	28,318,304	28,318,304
Olenguruone Sub County Hospital	22,226,914	17,727,718	22,226,914
P.G.H Annex	83,577,400	95,945,806	95,945,806
P.G.H Nakuru	828,170,209	990,593,242	990,593,242
Soin Sub County	3,802,934	4,338,249	4,338,249
Subukia Sub County Hospital	12,020,486	20,521,350	20,521,350
<b>Sub Total FIF (AiA)</b>	<b>1,468,498,216</b>	<b>1,880,210,000</b>	<b>1,884,709,196</b>
<b>SUB TOTAL (AIA &amp; Local Sources)</b>	<b>3,298,320,350</b>	<b>4,107,158,048</b>	<b>4,211,140,954</b>

*Source: CIDP 2023-2027 Projections*

#### 4.4 Estimated Resource Gap and Measures of Addressing the Deficit

Analysis from the above revenue and expenditure estimates has revealed that the County Government shall require approximately Ksh. 21.7 billion in 2025/2026 fiscal year in order to realize prioritized development interventions. This is against an estimated revenue projection of approximately Ksh. 19.9 billion for the same fiscal year leading to a forecasted shortfall of Ksh. 1.7 billion.

The fiscal challenge of the forecasted shortfall has a negative impact on the County's socio-economic development landscape. These include; poor service delivery due to non-implementation of key programmes.

The County Government therefore needs to continue exploring diversification of revenue streams and targeted institutional reforms including potential cost-saving measures without compromising on the quality-of-service delivery to citizens. This also calls for continuous engagement with key stakeholders for innovative, collaborative solutions to its fiscal challenges.

##### 4.4.1 Assumptions underlying the fiscal forecast

The fiscal forecast underpinning the County Government's financial outlook for the period 2025-2026 is based on the following economic assumptions;

- That the National/County macroeconomic variability shall remain consistent in the medium-term period through to 2025/2026 fiscal year and shall not have extreme impacts on the revenues and expenditure.
- That forecasted County's Own Source Revenue (OSR) shall remain with “+/-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**

Ensuring Nakuru County's developmental success requires adept resource mobilization and management. Insights from the APR 2023/24, anticipated macro-economic policy changes, assumptions for the ADP 2025-2026 and the outcome of the planned investments in the medium-term period calls the need to employ different resource management strategies. The County Government shall thus employ both capital and operational financial strategies in guiding fiscal resource mobilization and management for FY 2025/26. The strategies shall also help in addressing the anticipated resource gaps. The strategies are discussed herein:

##### **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 2025/26 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 CEREBS 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 prudence.
- 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 innovate service delivery platforms.
- The County government shall seek collaboration with the community to implement development interventions through land donation, joint financing of projects and provision of labor among other contributions.
- 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.
- The County government will implement robust project management processes, 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 2025/26 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.
- Formulation and approval of the applicable asset policies and standards.
- Classify assets into critical and non-critical categories and develop Standard Operating Procedures (SOPs) for their maintenance.
- 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.
- Develop and 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.
- Automating county asset management processes to create a unified and digital asset register.
- Ongoing updates of the asset registers.
- Regular asset disposal in accordance with the Public Procurement and Asset Disposal Act, 2015, and its regulations.

#### **4.7 Risk Management**

Understanding that there are certain challenges poised to face the implementation of the ADP 2025/26 several risks have been identified and their implication to optimal utility of resources. The County Government thus identified, assessed, prioritized, and set in place measures to mitigate risks that might impact the county's fiscal and developmental goals.

Table 4.8.1 thus details the key anticipated risks that may hinder the implementation of the ADP 2025-2026, potential risk implications and proposed mitigation measures to enhance sustainable development

**Table 4.8.1: Risk, Implication, Level and Mitigation Measures**

<b>Risk Category</b>	<b>Risk</b>	<b>Risk Implication</b>	<b>Risk Level</b>	<b>Mitigation measures</b>
Financial	<ul style="list-style-type: none"> <li>• OSR underperformance</li> <li>• Wage bill constraints</li> <li>• Weak PFM governance</li> <li>• Weak asset management practices</li> <li>• Pending bills</li> <li>• Erratic national fiscal transfers</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budget for O&amp;M</li> <li>• Delayed service delivery</li> <li>• Misuse of public assets</li> <li>• Low budget absorption</li> <li>• Unsustainable fiscal framework</li> <li>• High budget roll overs</li> </ul>	High	<ul style="list-style-type: none"> <li>• OSR enhancement measures</li> <li>• PFM reforms</li> <li>• Streamlining of procurement processes</li> <li>• Strengthen internal controls</li> <li>• Formulate and implement County Asset management Policy</li> </ul>
Economic	<ul style="list-style-type: none"> <li>• Macro- economic fluctuations</li> <li>• Rapid urbanization</li> <li>• Poverty</li> <li>• Scarcity of resources</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of service delivery</li> <li>• Pressure on existing public amenities and available social safety nets</li> <li>• Incidences of urban poverty</li> <li>• Inadequate execution of prioritised interventions</li> </ul>	Medium	<ul style="list-style-type: none"> <li>• Fiscal policy adjustments</li> <li>• Proactive urban planning and development</li> <li>• Pro-poor development interventions</li> <li>• Internal and external resource mobilisation</li> </ul>
Legal	<ul style="list-style-type: none"> <li>• Non-compliance with legal and regulatory frameworks</li> <li>• Inadequate enabling laws/policies to strengthen devolution</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing litigations</li> <li>• High legal pending bills</li> <li>• Poor service delivery</li> </ul>	Medium	<ul style="list-style-type: none"> <li>• Compliance with existing legal and regulatory frameworks</li> <li>• Adoption of ADR/AJS mechanisms</li> <li>• Formulation, approval and implementation of pro devolution laws</li> </ul>
Organisational/operational	<ul style="list-style-type: none"> <li>• Weak succession planning and management</li> <li>• Staff underperformance</li> <li>• Pending bills</li> <li>• Unfavourable/poor working conditions</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate HR capacity</li> <li>• Poor service delivery</li> <li>• Reputational damage</li> <li>• High cost of service delivery</li> <li>• Industrial action</li> </ul>	High	<ul style="list-style-type: none"> <li>• Effective and efficient human resource planning</li> <li>• Implementation of PC and PAS</li> <li>• Prompt settlement of financial commitments</li> <li>• Undertake HR reforms</li> <li>• Compliance with labour laws and regulations</li> </ul>
Environmental	<ul style="list-style-type: none"> <li>• Climate change impacts</li> <li>• Natural disasters</li> <li>• Environmental pollution</li> <li>• Human wildlife conflicts</li> <li>• Weak DRR strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Declining agricultural productivity</li> <li>• Loss of life, property and livelihoods</li> <li>• Loss of biodiversity</li> </ul>	Medium	<ul style="list-style-type: none"> <li>• Adoption of green economy options including design and construction of resilient infrastructure and climate smart agriculture</li> <li>• Protection, restoration and conservation of the natural environment</li> <li>• Develop County DRR plans</li> </ul>
Technological	<ul style="list-style-type: none"> <li>• Rapid technological advancements</li> <li>• Cyber crime</li> <li>• Slow uptake of emerging technologies</li> <li>• Inadequate ICT infrastructure</li> <li>• Weak data governance structures</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of replacing obsolete technology</li> <li>• Data/information insecurity</li> <li>• Data loss</li> <li>• Operational inefficiencies</li> </ul>	High	<ul style="list-style-type: none"> <li>• Investing in ICT infrastructure and innovative solutions</li> <li>• Adoption of data protection policy</li> <li>• Installation of data security systems</li> <li>• Cyber security awareness and training</li> <li>• Establishment of County data centres</li> </ul>



<b>Risk Category</b>	<b>Risk</b>	<b>Risk Implication</b>	<b>Risk Level</b>	<b>Mitigation measures</b>
Political	<ul style="list-style-type: none"> <li>• Inadequate political good will</li> <li>• Transitional shocks</li> <li>• Corruption</li> <li>• Political instability</li> </ul>	<ul style="list-style-type: none"> <li>• Non-implementation of the prioritized programmes and projects</li> <li>• Reputational damage and loss of public trust</li> <li>• Poor service delivery</li> <li>• Poor business environment</li> </ul>	High	<ul style="list-style-type: none"> <li>• Foster collaboration and good will among political players</li> <li>• Promote citizen-centred governance through participatory decision making</li> <li>• Promote national values and principles.</li> <li>• Compliance with leadership and integrity for state officers</li> </ul>

## CHAPTER FIVE MONITORING AND EVALUATION

### 5.1 Introduction

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

### 5.2 Performance Indicators

This section presents sectoral programme outcome indicators and is based on based on interventions provided in chapter Three of this Document. Table 5.2\* details the outcome indicators, baseline values (achievements for FY 2024/25), and the end-term of term targets for the ADP 2025/26.

#### 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)	Baseline	End of Year Target
<b>Administration, Planning and support services</b>	Implementation of strategic plan (%)	0	100
	Proportion of County budget allocated to agriculture sector (%)	5.6	7.5
	Extension worker to farmer ratio	1:1000	1:800
	Proportion of staff promoted (%)	1	50
	Proportion of staff trained (%)	1	50
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged	70	50
	County food poverty index	-	15
<b>Livestock Resource Management and Development</b>	Annual milk yields (millions of litres)	318	340
	Annual meat yields (tonnes)	4200	5100
	Annual beef yields (tonnes)	4242	4000
	Annual mutton yields (tonnes)	927	1000
	Annual chevon yields (tonnes)	2699	1000
	Annual honey yields (Kgs)	813	570
	Annual poultry yields-Eggs (Trays)	2.7	1.4
	Annual poultry meat yields (tonnes)	4,658	10000
	Value of livestock products traded (Kshs. billion)	16.7	19.5
	Area under fodder (Ha)	40,387	69,150
	Livestock vaccination coverage (%)	40	60
Animal disease prevalence (%)	40	30	
<b>Fisheries Development</b>	Annual fish production (tonnes)	1,148	1,992
	Annual fish yield (tonnes)	1,148	3
	Annual fish products traded (Kshs. millions)	149	300
	Ghost nets and lake pollutants collected (tonnes)	40	30
<b>Crop Development</b>	Annual beans yield (tonnes/ha)	1.966	3
	Annual maize yield (tonnes/ha)	3.014	750

Programme	Key performance indicator (Output)	Baseline	End of Year Target
	Annual irish potato yield (tonnes/ha)	20	12
	Area under avocado (Ha)	2893	2,343
	Area under pyrethrum (Ha)	1206	1,560
	Area under mango (Ha)	59	189
	Area under macadamia (Ha)	26	238
	Area under sweet potato (Ha)	70	180
	Acreage under minimum tillage	0	750
	Acreage under irrigation	0	1750
	Acreage under mechanization	0	96,667

### 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 (Output)	Baseline	End of Year Target
Lands, Physical Planning, Housing and Urban Development.	Implementation rate of land use policies	-	50
	Implementation rate of strategic plan	-	50
	Proportion of staff trained (%)	25	50
	Optimal staff establishment (%)	65	80
	Proportion of staff promoted (%)	40	50
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged (%)	40	100
	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)	521.6	648.3
	Proportion of County public utility land with title deeds (%)	-	50
	Number of centres whose land cases have been resolved through ADR	3	5
	Implementation rate of Local Physical and Land Use plans (%)	-	50
	Proportion of functions transferred to urban management institutions	20	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	10
	Number of municipalities created and operationalized	2	5
	Number of towns created and operationalized	0	6
	Number of market centres created and operationalized	0	6
	Number of informal settlements improved (KISIP)	5	9
	Number of groups adopting ABMT	-	50
Number of households connected to trunk sewer	400	1000	
Number of new housing units constructed through PPP	0	2000	

### 5.2.1.3 Gilgil Municipality

**Table 5.2.1.3 Gilgil Municipality Outcome Reporting Matrix**

Programme	Key performance indicator	Baseline	End of Year Target
Administration planning and support services	Proportion of staff trained (%)	0	100
	Optimal staff establishment (%)	0	16
	Proportion of staff under the PAS/PC (%)	0	100
Gilgil Municipal services	Length of road tarmacked in Km	0	7.7
	Length of constructed drainage system in Km	0	10
	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 markets	0	100
	Rate of completion of office blocks	0	100
Completion rate of the stadium	0	100	

### 5.2.1.4: Molo Municipality

**Table 5.2.1.4 Molo Municipality Outcome Reporting Matrix**

Programme	Key performance indicator	Baseline	End of Year Target
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	Length of road upgraded to bitumen standards (Km)	-	3
	Length of sewer line reticulation developed (Km)	-	4
	Average daily green parks users	-	200
	Number of solar streetlights installed	-	20
	Proportion of establishments responsibly managing solid waste (%)	-	50
	Proportion of citizens accessing municipal social services	-	50
	Proportion of citizens accessing market services	-	50

### 5.2.1.5: Naivasha Municipality

**Table 5.2.1.5 Naivasha Municipality Outcome Reporting Matrix**

Sector/Sub-sector	Key performance indicator	Baseline	End of Year Target
Administration planning and support services	Implementation rate of IDeP (%)	70	50
	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	5
	Length of sewer line reticulation developed (Km)	1.2	10
	Average daily green parks users	100	300
	Proportion of households' responsibly managing solid waste (%)	60	75
	Proportion of establishments responsibly managing solid waste (%)	60	95
	Annual waste handled (tonnes)	27,098	41,062
	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	Baseline	End of Year Target
Administration, planning and support service	IDeP reviewed	0	1
	City by-laws developed	1	1
	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	80	100
	Number of assorted office equipment purchased	18	15
	Number of City policy documents reviewed/developed	1	1
	Annual work plan prepared	1	1
	Number of Board meeting and conferences held	15	20
	Quarterly M&E reports	4	4
	Number of staff recruited	2	49
	Number of staff trained	25	10
	Compensation to employees	-	-
	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	22	30
	Number of flood lights installed and maintained	0	2
	Length of storm water drains constructed (Km)	3.76	1.5
	Number of CCTVs installed and maintained	0	2
	Number of spatial action plans developed	0	1
	Number of solid waste litter bins installed	20	10
	Number of solid waste refuse trucks purchased	0	1
	Number of solid waste disposal sites rehabilitated	0	1
	Number of trees purchased and planted	10,100	10,000
	Arboreta established	0	1
	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	8	4
	Number of Civic education Campaigns done	6	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	Baseline	End of Year Target
Administration planning and support services	Proportion of staff trained (%)	18	50
	Optimal staff establishment (%)	42	70
	Proportion of staff promoted (%)	11	20
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged and valued (%)	0	60
Infrastructure sub-sector	Proportion of all-weather roads to the total road network (%)	42	48
	Proportion of road upgraded to bitumen standards (%)	7.5	8.7
	Implementation rate of the Traffic Management Plan (%)	0	45
	Proportion of vehicles maintained	100	100
	Proportion of plants and equipment maintained	100	100
	Implementation rate of the street lighting master plan (%)	0	40
	Proportion of solar street-lights installed	1	15
	Average response time in BQs preparation upon request (weeks)	4	2

### 5.2.2.1 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	Baseline	End of Year Target
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
	Proportion of staff under the PAS/PC (%)	100	100
	Compliance to ICT norms and standards (%)	100	100
Information and communications services	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)	Baseline	End of Year Target
Administration planning and support services	Proportion of staff trained (%)	3	100
	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
	Proportion of facilities (Level II-IV) using integrated EMR	5	100
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 (%)	34.2	50
	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)	20	15
	Infant mortality rate (per 1000 live births)	34	25
	Under five mortality rate (per 1000 live births)	45	35
	Immunization coverage (%)	90	99
	Proportion of under one year old children fully immunized (%)	92	95
	Prevalence of stunting (height for age)	19	11
	Prevalence of wasting (weight for height)	3	2
	Prevalence of underweight (weight for age)	9	4
Prevalence of overweight (weight for height)	4	2	

Programme	Outcome Indicator(s)	Baseline	End of Year Target
	Maternal mortality rate (per 100,000 live births) *National	342	320
	Proportion of births attended by skilled health workers (%)	93.4	96
	Proportion of women attending at least Four ANC visits	57	80
	Modern contraceptive prevalence rate (mCPR) (%)	66.6	75
	Proportion of women of reproductive age with unmet family planning needs (%)	8.3	5
	Malaria incidence (per 1000 population)	6.4	4
	TB incidence (per 100,000 population)	32	20
	TB treatment success rate (%)	86	90
	Proportion of HIV/AIDS pregnant mothers on PMTCT (%)	99	99
	HIV prevalence rate (%)	4.1	3
	HIV viral suppression rate (%)	95	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)	Baseline	End of Year Target
Administration planning and support services	Implementation rate of strategic plan (%)	0	1
	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
Early childhood development education	Gross enrolment rate	102	118
	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	

Programme	Outcome Indicator(s)	Baseline	End of Year Target
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	Outcome Indicator(s)	Baseline	End of Year Target
Administration planning and support services	Implementation rate of strategic plan (%)	10	30
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of staff trained (%)	15.15	42.3
	Optimal staff establishment (%)	11.6	45
	Proportion of staff promoted (%)	1.7	3.3
	Proportion of assets tagged and valued (%)	-	20
Co-operative development and management	Annual Co-operatives turnover (Ksh. million)	729	1000
	Members loan portfolio (Ksh. billion)	12.3	13
	Member deposits (Ksh. billion)	13.2	14
	Housing and investment co-operatives capital base (Ksh. million)	3760.1	3810
	Compliance with co-operative societies regulations (%)	82	85
Commerce and enterprise	Number of MSMEs funded under the County MSME Fund	-	1000
	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	55
Alcoholic drinks control	Amount of revenue generated from liquor licensing (Ksh. millions)	104	110
Development of socio-cultural diversity	Number of visitors to cultural/heritage sites	2000	2,662
	Number of persons attending cultural exhibitions	2,500	3,320
	Annual cultural festivals/ exhibitions organised	1	1
	Number of artists/art groups performing during national/international days	-	315
	Number of national/international days celebrated	1	7
	Number of artists supported	-	66
	Number of art groups funded	29	15
	Number of visitors to cultural/heritage sites	2000	2,662
	Number of persons attending cultural exhibitions	2,500	3,320
Promotion of responsible gaming	Percentage Compliance to betting gaming and Lottery laws	60	100



## 5.2.6 Environment Protection, Water and Natural Resources

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

Programme	Outcome Indicator(s)	Baseline	End of Year Target
Administration Planning & Support Services	Implementation rate for Departmental strategic plan	20	100
	Percentage Implementation of service charter	80	100
	Proportion of assets captured in the Department Asset Register	50	80
	No. of staff recruited	16	38
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
	Percentage of non-revenue water	37	36
	Percentage of households connected to main sewer line	27.6	27.9
Environmental Management	Percentage 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	Percentage 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
Administration, Planning and support services	Implementation rate of the Governors manifesto (%)	-	50
	Proportion of staff trained (%)	44	70
	Execution rate of county emergency fund	100	100
	Proportion of assets tagged and valued (%)	0	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	Outcome Indicator (s)	Baseline	End of year target
Administration, Planning And Support Services	Implementation rate of the strategic plan (%)	-	50
	Proportion of staff trained (%)	21	70
	Optimal staff establishment (%)	35	70
	Proportion of staff promoted (%)	9.4	50
	Proportion of departmental assets tagged and valued (%)	0	100
	Proportion of staff under the PAS/PC (%)	97	100
Public Finance Management	Proportion of statutory documents prepared and submitted on time (%)	100	100

Programme	Outcome Indicator (s)	Baseline	End of year target
	Proportion of compensation to employees to total budget (%)	18.3	39
	County budget absorption rate (%)	-	100
	Proportion of development expenditure to total budget (%)	78.3	32
	Proportion of development budget directly addressing public participation proposals (%)	49	31
	Proportion of OSR to total budget (%)	18	18
	Amount of OSR collected (Ksh. billions)	3.3	4.1
	Proportion of procurement budget allocated to AGPO (%)	38	30
	Implementation rate of the Annual Procurement Plan (%)	100	100
	Proportion of debt to budget (%)	8	<20
	Proportion of pending bills to total budget (%)	3	<1
	Number of audit queries raised by external auditors	53	10
	Value of audit queries (Ksh. billions)	5.7	1.4
	Value of audit queries as a proportion of total budget (%)		5.6
	Proportion of audit services undertaken on the online audit system (%)		50
	Proportion of County assets valued (%)	70	80
	Proportion of assets captured in the asset management system (%)	0	90
	Proportion of County asset ownership documents processed (%)	0	70
	Amount of revenue mobilized from external partners (Ksh. millions)	0.008725	50
	Proportion of County budget financed by external partners (%)	0.4	-
	County Economic Planning and Coordination	Linkage between ADPs and budgets (%)	92
County contribution to GDP (%)			5.5
Compliance rate to CIMES quality & standards (%)		-	100
Proportion of M&E reports disseminated (%)		100	100
Proportion of M&E recommendations implemented (%)		30	100
CIMES operationalization rate (%)		0	80
Implementation rate of CIDP 2023-2027 programmes (%)		0	60
CSA updated (annually)		0	1

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

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

Programme	Outcome Indicator (s)	Baseline	End of year target
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

Programme	Outcome Indicator (s)	Baseline	End of year target
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

#### 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	Outcome Indicator (s)	Baseline	End of year target
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 (%) (3191/5516)	57.85	33≤x≤67
	Proportion of public servants in job group P and above who are women (%) (119/273)	43.59	33≤x≤67
	Proportion of public servants who are PWDs (%) (80/5516)	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	Outcome Indicator (s)	Baseline	End of year target
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 Mwingozo 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 5.2.7.5 Office of the County Attorney Outcome Indicator Reporting Matrix**

Programme	Key performance indicator	Baseline	End of year target
Administration, planning and support services	Implementation rate of the strategic plan	0	60
	Proportion of staff trained (%)	<1	100
	Optimal staff establishment (%)	40	60
	Proportion of staff promoted (%)	<1	80
	Proportion of staff under the PAS/PC (%)	70	100
	Proportion of legal pending bills settled (%)	-	40
Legal advisory services	Proportion of cases settled using AJS/ADR (%)	-	40
	Number of case files closed	-	500
	Proportion of bills and policies reviewed (%)	100	100
	Proportion of pro-devolution bills reviewed (%)	0	100

### 5.2.8 Social Protection, Culture and Recreation outcome indicators

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

Programme	Key performance indicator	Baseline	End of year target
Administration planning and support services	Implementation rate of strategic plan (%)	0	30
	Proportion of staff under the PAS/PC (%)	0	100
	Proportion of staff trained (%)	0	100
	Optimal staff establishment (%)	0	50
	Proportion of staff promoted (%)	0	100
	Proportion of assets tagged and valued (%)	0	70
	Implementation rate for PC and PAS	0	100
Gender empowerment and social inclusivity	Number of persons benefiting from County Disability Fund	0	825
	Number of groups benefiting from County Disability Fund	0	110
	Number of street children rescued and rehabilitated	0	175
	Number of elderly persons admitted to alms house	12	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	22
	Proportion of women and girls aged 15 and above subjected to sexual violence (%)	13.8	12

Programme	Key performance indicator	Baseline	End of year target
	Proportion of women/girls aged 15-19 years who have ever been pregnant (%)	17.3	15
	Knowledge about HIV prevention among young women aged 15-24 years (%)	54.3	60
	Knowledge about HIV prevention among young men aged 15-24 years (%)	35.1	40
	Proportion of women in the County public service in senior management positions i.e., job group P and above (%)	42	43
	Affirmative action in County Government employment compliance rate (%)	100	100
Management and development of sports & recreation	Number of sports women nurtured	100	200
	Number of sports men nurtured	150	300
	Number of PWDs sport events organized	6	10
	Number of athletes participating in City marathon	1	1
	Number of sports disciplines participating in EALASCA	1500	2000
	Number of new sports disciplines formed	3	5
	Number of registered local male teams participating in regional/national leagues	15	40
	Number of registered local female teams participating in regional/national leagues	3	10
Youth empowerment	Proportion of youths recruited by the County Government	-	80%
	Number of youths under the County internship programme	-	500
	Number of County departments offering youth friendly services	7	10
	Number of youth income generating activities created	2	5
	Number of youths engaged in the production hubs	35	70
	Number of youths trained and capacity build on different aspects	978	2,200
	Number of memorandum of understandings/Contracts	1	3
	Proportion of Youth serving organizations (NC-MAF) submitting returns on their activities	-	20%

### 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.

## 5.4 Institutional Framework

In order to realize the aspiration of the ADP 2025/26, 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, Draft County M&E Policy 2019, 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**

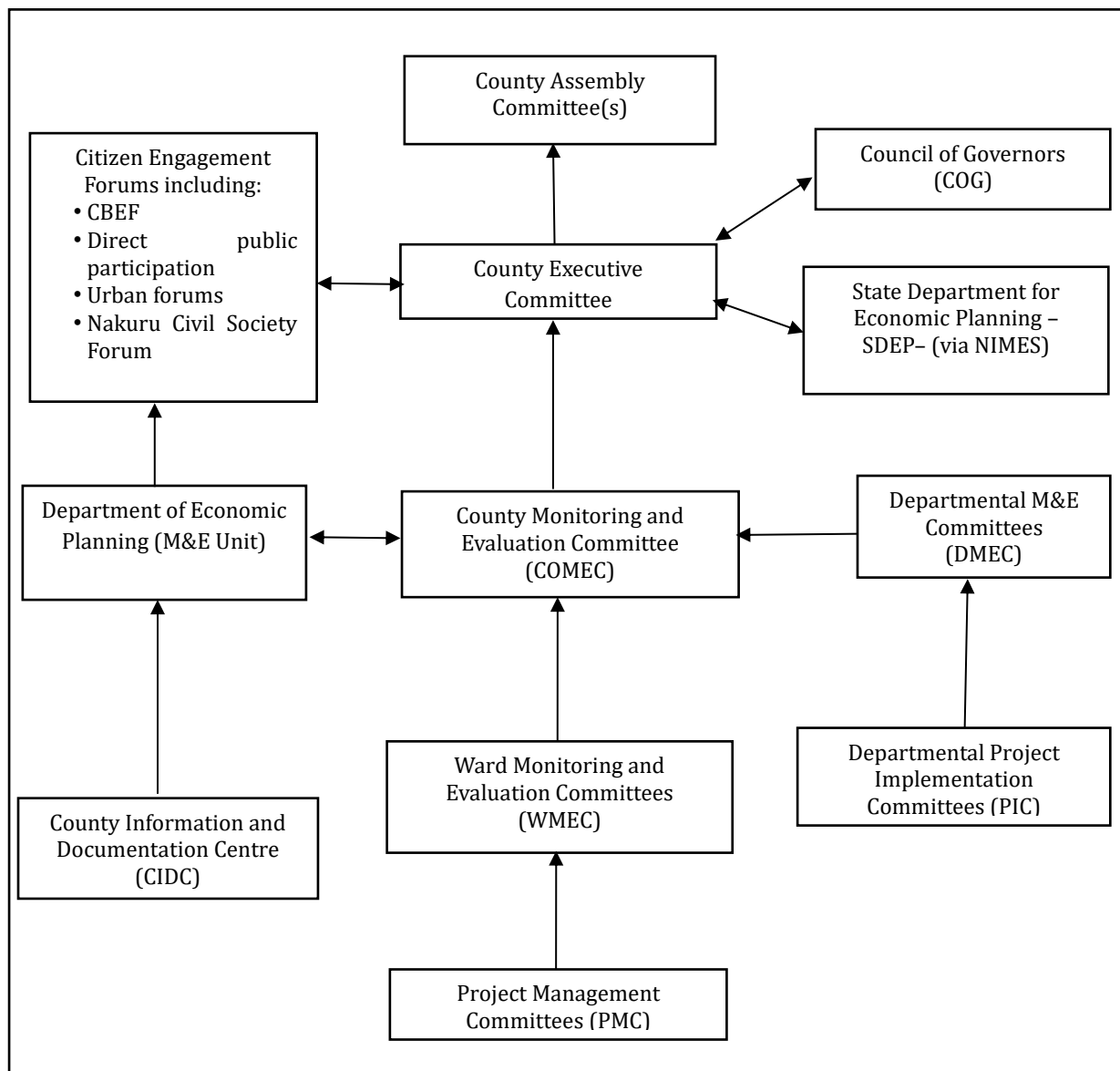
M&E Institutional Structure	Role
The County Assembly Committee for Implementation	Responsible for receiving County progress reports, reviewing, and presenting them to the County Assembly for consideration
the County Assembly Sectoral Committees	Responsible for monitoring the programmes/projects implementation 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

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

### 5.4.3 M&E Capacity

The County government has 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**



### 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.



## ANNEXTURE

### Annex 1: Project Performance

#### Annex 1.1 Agriculture, Rural, and Urban Development Project Status FY 2023/2024

##### Annex1.1 (a)Agriculture, Livestock, Fisheries, and Veterinary Services Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
<b>Programme: Crop Development and Management</b>								
<b>Sub Programme: Crop Production and Food Security</b>								
National Agricultural and Rural Inclusive Growth Projects (NARIGP) in selected sub-counties	Activities in enhancing profitability	204,000,000	934	934	5,000,000	204,000,000	Complete	Completed on 30th June 2024
Conditional Grant for the Provision of Fertilizer Subsidy Programme countywide	Distribution of fertilizers	300,000,000	300,000	46,985 farmers 391,294 bags	234,883,209	234,883,209	Complete	Distribution completed
National Agriculture Value Chain Development Project (NAVCDP) countywide	National Agriculture Value Chain Development Project	250,000,000	100	80	200,000,000	198,946,384.60	Ongoing	Project is ongoing and funds were disbursed
Agricultural Sector Development Support Projects (ASDSP II) in selected sub-counties	Agricultural Sector Development Support Projects	15,000,000	100	100	1,083,629	583,629.00	Complete	Complete
<b>Programme: Livestock Resource Management and Development</b>								
<b>Sub Programme: Livestock Output and Value Addition</b>								
Kenya Livestock Commercialization Project (KELCOP) in selected sub counties	Kenya Livestock Commercialization Project	34,800,000	100	90	34,800,000	31,903,687.70	Ongoing	Received 31,903,687.70 to CRF to procure improved breeds. (sheep and poultry) Renovation of offices and purchase of WIFI
Kenya Livestock Value Chain Project countywide	Purchase of coolers from national government	121,315,800	100	20	121,315,800			Farmer registration and feasibility study done
<b>Programme: Crop Development and Management</b>								
<b>Sub Programme: Crop Production and Food Security</b>								
National Agricultural and Rural inclusive growth Projects (NARIGP) in selected sub counties	National Agricultural and Rural inclusive growth Projects	187,911,173	277	934	79,340,663	79,340,663	Complete	Handing over of all the cheques to cooperatives done

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Agricultural Sector Development Support Projects (ASDSP II) in selected sub counties	Agricultural Sector Development Support Projects	5,500,000	4	4	10,838,353	10,838,353	Complete	Paid for procured innovation concepts, 2 solar drier, 1 milk chiller and assorted ghee making equipment.
National Agricultural Value Chain Development Project (NAVCDP) countywide	National Agricultural Value Chain Development Project	70,000,000	256,375	251,126	66,492,404	66,492,404	Complete	Farmer profiling exercise done in 50 wards
<b>Programme: Crop Development and Management</b>								
<b>Sub-Programme: Agriculture Extension, Research and Training</b>								
Equipping and furnishing of ATC Kitchen and Dining	Equipping and furnishing of Kitchen and Dining	7,000,000	100	20	3,000,000	-	Awarded	Tender awarded
<b>Sub-Programme: Crop Production and Food Security</b>								
Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	Counterpart funding- Agricultural Sector Development Support Projects	1,500,000	100	100	1,500,000	1,500,000.00	Complete	Funds were released
Counterpart funding- National Agricultural and Rural Inclusive growth Project (NARIGP)	Counterpart funding- National Agricultural and Rural Inclusive growth Project	6,500,000	100	70	2,000,000	2,000,000.00	Complete	Funds were released
Counterpart funding- National Agriculture Value Chain Development Project (NAVCDP)	Counterpart funding- National Agriculture Value Chain Development Project	5,500,000	20,000	105388	5,500,000	5,500,000.00	Complete	Funds released on time
Supply and delivery of Avocado seedlings to farmers countywide	Supply and delivery of Avocado seedlings to farmers	50,000,000	16666	12000000	34,899,724	35,000,000.00	Complete	Procured and distributed
Purchase and distribution of Pyrethrum seedlings to farmers countywide	Purchase and distribution of Pyrethrum seedlings to farmers	40,000,000	5	0	39,999,990	40,000,000.00	Complete	Procured and distributed
<b>Sub Programme: Agribusiness Development and Marketing</b>								
Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper)	4,000,000	5	0	1,000,000	-	Yet to start	Awaiting specs
<b>Programme: Livestock Resource Management and Development</b>								
<b>Sub-Programme: Livestock Production Productivity and Incomes</b>								
Construction of 2 feed store/Hayban (Rongai Acacia)		500,000	2	2	2,000,000	-	Yet to start	Awaiting specs

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	Counterpart funding- Kenya Livestock Commercialization Project	2,000,000	0	0	2,000,000	-	Yet to start	Funds to be used for different activities in FY 2024/25
Operationalization of existing coolers - purchase of backup Generators for milk coolers in selected sub counties	Counterpart funding- Kenya Livestock Commercialization Project	40,000,000	9	0	19,500,000	-	Tender awarded	Awaiting Delivery
<b>WARD PROJECTS</b>								
Purchase and supply of dairy goats for women groups in Gilgil	Purchase and supply of dairy goats	7,000,000	39	39	800,000	800,000.00	COMPLETE	6 Beneficiary Groups received 34 does and 5 bucks
Supply Of Pyrethrum Seedlings Across the Ward in Njoro	Supply Of Pyrethrum Seedlings	5,000,000	998,145	998,145	3,992,580		Complete and not Paid	Complete and paid
Completion Of Burgei Tea Buying Centre Kuresoi north	Completion Of Tea Buying Centre	1,000,000	100	20	1,425,090	-	Awarded	Site handed over to contractor
Supply Of Pyrethrum Seedlings Across the Ward Kuresoi north	Supply Of Pyrethrum Seedlings	50,000,000	3600	5	2,800,000	2,800,000.00	Complete	Procured and distributed
Completion Of Chepakundi and Lelaitich Tea Buying Centres in Kuresoi south	Completion Of tea buying centre	1,000,000	100	20	2,800,000	-	AWARDED	Site handed over to contractor
Completion Of Tuiyobei Tea Buying Centres in kuresoi south	Completion Of tea buying centre	1,000,000	100	20	500,000	-	AWARDED	Site handed over to contractor
Completion Of Kaplamai, Bondet Tea Buying Centres in kuresoi south	Completion Of tea buying centre	1,000,000	100	20	2,000,000	-	AWARDED	Site handed over to contractor
Construction Of Taachasis Nukiat Tea Buying Centres in Kuresoi south	Constructiop of tea buying centre	1,000,000	100	20	1,450,000	707,825.00	Ongoing	Site handed over to contractor
Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres in Kuresoi south	Renovation of tea buying center	1,000,000	100	20	2,400,000		Ongoing	Site handed over to contractor
Completion of Chorwet Tea buying Centre in Kuresoi south	Completion Of tea buying centre	1,000,000	100	20	950,000	-	AWARDED	Site handed over to contractor
Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres In Kuresoi south	Completion Of tea buying centre	1,000,000	100	20	3,100,000		AWARDED	Site handed over to contractor
Construction Of Sitotwet, Kipkwe, Konoin, Simotwet	Construction of tea buying centre	1,000,000	100	20	5,100,000	-	AWARDED	Site handed over to contractor

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Kiletien-Tea Buying Centres In Kuresoi South								
Completion Of Working Tops-Chepyalilo TBC Tea Buying Centres In Kuresoi South	Completion Of tea buying centre	1,000,000	100	20	200,000	-	AWARDED	Site handed over to contractor
Construction Of Timbwalo Tea Buying Centres In Kuresoi South	Construction of tea buying centre	1,000,000	100	20	2,000,000	-	AWARDED	Site handed over to contractor
Supply Of Avocado Seedlings Across the Ward In Molo	Supply Of Avocado Seedlings	2,000,000	1600	100	881,000	881,000.00	COMPLETE	Procured and distributed
Supply Of Pyrethrum Seedlings Across the Ward In Molo	Supply Of Pyrethrum Seedlings	2,000,000	2400	100	1,000,000	1,000,000.00	COMPLETE	Procured and distributed
Purchase Of Fishing Boats and Nets with Engines In Naivasha	Purchase Of Fishing Boats and Nets with Engines	2,000,000	360	0	3,500,000		AWARDED	To be procured
Buying and distribution of one month old layers breeds In Naivasha	Buying and distribution of one month old layers breeds	988,874	3955	0	988,874	-	AWARDED	To be procured
Purchase Of One (1) Month Old Improved Kienyeji Chicks In Naivasha	Purchase Of One (1) Month Old Improved Kienyeji Chicks	2,000,000	7586	0	1,896,500	-	AWARDED	To be procured
Installation of water tanks, electricity and abluion block for coolers in Ndabibi and Maiella In Naivasha	Installation of water tanks, electricity and abluion block	2,000,000	100	0	1,500,000	-	Awaiting BQ	Awaiting for BQ from Engineer
Construction Of 6 Door Toilet at Oloiden Beach In Naivasha	Construction Of 6 Door Toilet	1,000,000	1	0	1,000,000	-	contractor on site	ONGOING
Purchase of two motorboats and engine at Oloiden beach In Naivasha	Purchase of two motorboats and engine	2,000,000	2	0	2,000,000	-	AWARDED	Yet to start
Purchase Of Tree Seedlings for Youth groups across Maiella Ward In Naivasha	Purchase Of Tree Seedlings	300,000	1500	0	300,000	-	AWARDED	Yet to start
Purchase And Supply of One-Month Old Chicks to groups in Nakuru east	Purchase And Supply of One-Month Old Chicks	1,000,000	1687	1687	1,000,000	894,784.00	COMPLETE	26 groups received chicks
Purchase And Supply of Incubator for Solai Poultry Groups in Rongai	Purchase And Supply of Incubator	1,000,000	9	0	1,000,000	-	Awarded	Tender Awarded

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Supply Of Coffee Seedlings to Farmers in Kabazi Ward in subukia	Supply Of Coffee Seedlings	2,016,621	3600	0	2,016,621	-	NOT AWARDED	Seedlings not available in the market
Supply Of Avocado Seedlings Across the Ward in subukia	Supply Of Avocado Seedlings	3,000,000	1000	1000	4,000,000	4,000,000.00	Complete	Procured and distributed
<b>ONGOING PROJECTS</b>								
Completion of ATC Kitchen and Dining	Completion of kitchen and dining	5,891,064	100	100	1,416,026	1,274,418	complete	Paid
Completion of Eburru/Mbaruk Slaughter House	Completion of Eburru/Mbaruk Slaughter House	38,396,882	100	100	5,886,478	5,745,990	complete	Paid
Completion and equipping of slaughter House in Naivasha, Hells Gate ward	Completion and equipping of slaughter House	15,000,000	100	100	2,750,551	2,744,209	complete	Paid
Fishing and safety Gears in Lake Naivasha	Purchase of fishing gears	10,000,000	100	100	978,216	978,216	complete	Complete and paid
Completion of security wall and machinery shed at AMS for securing procured machinery and implements	Completion of security wall and machinery shed	22,000,000	100	100	585,941	585,941	COMPLETE	Paid
Equipping of ATC Soilo - acquisition of ICT equipment	acquisition of ICT equipment	3,000,000	42	100	2,553,160	2,553,160	complete	Complete and paid
Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	Purchase and distribution of pyrethrum seedlings	50,000,000	14,000,000 seedlings 2,700 farmers	3875 farmers benefitted 28,000,000 seedlings	3,500,000	3,500,000	complete	Complete and paid
Restocking of fingerlings to Lake Naivasha	Restocking of fingerlings	10,000,000	400,000	326,700 fingerlings	4,533,338	4,533,338	complete	Complete and paid
Purchase of livestock support equipments countywide	Purchase of livestock support equipments	20,000,000	500	500	13,846,768	-	Complete	Completed but not paid
Construction of Eburru/Mbaruk slaughter House and Auction Yard	Construction of slaughter house	50,000,000	100	100	10,309,855	10,309,855	complete	Paid
Potato Stores In Kuresoi South And Njoro	Construction of potato stores	2,998,855	100	0	2,998,855	-	Ongoing	No designs
Purchase and Supply of Dorper Sheep in Gilgil	V Purchase and Supply of Dorper Sheep	2,000,000	1000	2,000,000	2,000,000	-	awaiting specs	Specifications yet to be done
Purchase and supply of pyrethrum seedlings in Gilgil	Purchase and supply of pyrethrum seedlings	2,000,000	500,000	571,428	4,000,000	-	Complete and not paid	Completed but not paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Purchase and supply of pyrethrum seedlings in Gilgil	Purchase and supply of pyrethrum seedlings	2,000,000	6755	6755	1,600,000	1,600,000.00	Complete	paid
Purchase and supply of one month old chicks in Gilgil	Purchase and supply of one month old chicks	4,000,000		0	3,716,300	3,716,300.00	Complete	Partly Procured and distributed Evaluation stage
Purchase and supply of bio fertilizer in Gilgil	Purchase and supply of bio fertilizer	1,700,000	100	100	6,200,000	6,200,000.00	Complete	Paid
Fencing and installation of two gates at Gilgil slaughterhouse	Fencing and installation of two gates	2,000,000	2000	0	1,974,364	1,974,364.00	Complete	Tender awarded
Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers in Gilgil	Supply of hass Avocado, Pyrethrum and Onion Seedling	1,000,000	100	65	1,000,000	-	Complete and not paid	Kio, Githima, Mwarangia, Arorwet, Korabariet completed and paid The rest are to be terminated
Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres in Kuresoi north	com	6,000,000	100	50	5,800,000	3,625,000.00	COMPLETE	Partially done and plan to terminate is ongoing
Construction Of Chebitok, Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre in Kuresoi north	Construction and completion of tea buying centers	4,400,000	100	50	2,143,240	-	Ongoing	Baragewet and Sptet Kapkwen complete and partially paid, the rest ongoing
Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres in kuresoi south	completion of tea buying centers	4,277,890	100	100	4,170,500	2,850,679.80	Ongoing	Complete and paid
Construction of Chorwet & Kapkures Tea Buying Centres in kuresoi south	Construction of tea buying centers	2,700,000	100	100	2,685,300	2,685,300.00	Complete	Complete and paid
Completion Of Kaptembwa Tea Buying Center in kuresoi south	completion of tea buying centers	1,000,000	100	100	530,015	530,015.00	Complete	Complete and paid
Construction Of Tea Buying Centre At Saptet Kapkwen in kuresoi south	Construction of tea buying centers	1,299,170	100	30	1,299,170	1,299,170	Complete	Tender awarded
Erecting Of A Fence Around Olenguruone Dairies Society in kuresoi south	Erecting Of A Fence	2,000,000	100	75	1,999,608	-	To be retendered	Contractor on site (Tuiyobei done to roofing) Chelalang and Ambusket completed and paid Saosa to be retendered
Construction Of Tea Buying Centres At Ambusket,	Construction of tea buying centres	2,761,229	100	100	1,171,200	1,045,641.00	COMPLETE	Paid and Handed over

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Chelalang, Saosa And Tuiyobei in kuresoi south								
Construction of Offices for Saptet Dairy Farmers in kuresoi south	Construction of Offices	1,800,000	100	0	1,758,000	1,758,000.00	Complete	Quotation exceeded the budget allocated
Connection of electricity at Teta Cooperative Society Milk Coolant in kuresoi south	Connection of electricity	800,000	100	0	800,000	-	awaiting BQ	Tender awarded
Connection of electricity at Saptet farmers cooperative in kuresoi south	Connection of electricity	300,000	100	100	300,000	-	awaiting BQ	Complete and paid
Completion of Bondet, Sukutek, Kapchorwa, Chigamba, Banana, Kondamet Kiptagich Tea buying centres in kuresoi south	Completion of tea buying centres	3,500,000	100	100	3,487,800	3,487,800.00	Complete	Complete as per the BQ
Construction of Kiptagich milk cooling plant in kuresoi south	Construction of milk cooling plant	2,000,000	100	100	1,974,700	1,974,700.00	Complete	Complete and paid
Completion Of Kiborowa Tea Buying Center in kuresoi south	Completion Of Tea Buying Center	800,000	100	100	800,000	800,000.00	Complete	Complete and paid
Construction Of Kanoin Tea Buying Center in kuresoi south	Construction Of Tea Buying Center	800,000	100	100	800,000	800,000.00	Complete	Complete and paid
Completion Of Kipsunyam-Table Tops Tea Buying Center in kuresoi south	Completion Of Tea Buying Center	300,000	100	100	300,000	300,000.00	Complete	Complete and paid
Renovation Of Mulango Tea Buying Centre in kuresoi south	Renovation Of Mulango Tea Buying Centre	800,000	100	0	800,000	800,000.00	Complete	To be retendered
Construction Of Ararwet Mbale Tea Buying Center in kuresoi south	Construction Of Tea Buying Center	1,000,000	100	0	927,290	-	Awaiting BQ	To be retendered
Completion Of Banana Tea Buying Center in kuresoi south	Completion of tea buying center	400,000	100	100	399,310	-	Awaiting BQ	Complete and paid
Construction Of Chepkiswet Tea Buying Centre in kuresoi south	Construction of tea buying centre	1,198,687	100	100	698,687	-	complete	Complete and paid
Construction Of Kapket Tea Buying Centre in kuresoi south	Construction of tea buying centre	1,500,000	100	0	852,825	852,825.00	Complete	To be retendered due to inadequate funds
Construction Of Taita Slaughter Slab in kuresoi south	Construction of tea buying centre	1,999,838	100	0	1,699,838	-	To be retendered	Evaluation
Expansion of Mutamuiyu Milk Cooler House in kuresoi south	Expansion of Mutamuiyu Milk Cooler House	800,000	2	2	1,200,000	-	contractor on site	Completed and Paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Purchase of 2 motorboats at Karagita Beach in Naivasha	Purchase of 2 motorboats	3,000,000	20	20	2,939,000	2,939,000.00	Complete	Evaluation done
Purchase And Supply Of Incubators in Naivasha	Purchase And Supply Of Incubators	2,000,000	100	100	1,802,000	-	Awarded	Complete
Construction of a Vegetable Value addition Plant at Munyu in Naivasha	Purchase And Supply Of Incubators	3,137,509	100	100	2,798,230	1,285,567.00	Ongoing	Complete
Construction of Value Addition Factory Phase I in Naivasha	Construction of Value Addition Factory Phase I	3,000,000	100	0	2,900,000	-	Ongoing	Tender awarded but site not handed over.
Construction of Kamere Beach kiosk phase II in Naivasha	Construction of Kamere Beach kiosk	5,000,000	100	20	4,000,000	-	awaiting BQ	Contractor on site
Installation of power to Kamere Beach kiosk and fish freezer in Naivasha	Installation of power and fish freezer	1,500,000	6755	6755	1,500,000	-	Ongoing	40 beneficiary groups received chicks
Supply of one month old chicks for Menengai Ward PLWD Group in Nakuru East	Supply of one month old chicks	1,000,000	1687	1687	3,795,250	3,715,250.00	Complete	Complete but not paid
Supple of one month old chicks in Nakuru East	Supply of one month old chicks	1,000,000	100	100	947,850	894,784.00	Complete	Complete and paid
Construction Of Cut Off Drains In Agricultural Farm Lands in Njoro	Construction Of Cut Off Drains	2,500,000	10000	0	1,175,000	1,175,000.00	Complete	Completed and Paid
Purchase of Bio Fertilizer	Purchase of Bio Fertilizer	4,400,000	13	0	4,400,000	4,400,000.00	Complete	Evaluation stage
Purchase of Incubators for Youth poultry Project at Mosop Ward in Rongai	Purchase of Incubators	700,000	100	90	700,000	-	Awarded	Paid
Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip in Rongai	Construction of cattle dip	2,500,000	100	100 10	2,360,000	1,957,950.00	Complete	Paid Tuiyomoi contractor on site
Construction Of Koimugul, Machine And Chelitit Cattle Dips in Rongai	Construction of cattle dip	4,000,000	100	100	3,999,100	3,999,100.00	Complete	Complete and paid



## Annex 1.1 (b) Lands, Physical Planning, Housing and Urban Development Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
KISIP II	Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works	200,000,000	100	40	107,228,702.89	200,000,000	Ongoing	Works ongoing
KISIP II	Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works	450,000,000	100	40	475,999,332.66	250,000,000	Ongoing	Works ongoing
GIS laboratory	GIS Land Resource Data mapping	18,107,245	100	-		7,107,245	Yet to start	Tender was non-responsive. To be re-advertised
St Johns water project	Completion of purchase of land for St. John's Water project in Malewa West	4,000,000	1	1	4,000,000	4,000,000	Complete	Project complete and paid
Survey Equipment	Purchase of survey equipment	3,000,000	5	1	1,700,000	4,000,000	Complete	1 Global Navigation Satellite System (GNSS) RTK procured
Semi Automated Block Making Machines	Purchase of 2 Semi Automated Block Making Machines	4,000,000	2	2	3,900,000	4,000,000	Complete	Project complete not paid
Semi Automated Block Making Machines	Purchase of 1 additional Semi Automated Block Making Machine	2,000,000	1	-		2,000,000	Tendering	Project at evaluation stage
Access Mutukanio Dam	Purchase Of Land to Access Mutukanio Dam	1,500,000	1	-		1,500,000	Tendering	Requisition stage
Mwaki Mugi water project	Purchase of Land for Mwaki Mugi water project	3,000,000	1	-		3,000,000	Tendering	Project at valuation stage
St Joan Community road	Purchase of road opening parcel in Gathengera / St Joan Community	2,000,000	1	1	2,000,000	2,000,000	Complete	Project complete and paid
Witemere ECDE	Purchase of Land at Witemere area for construction of ECDE and Waterpoint	1,300,000	1	-	-	1,500,000	Tendering	Advertisement done
Wangu Dispensary	Purchase Of Land for Wangu Dispensary	1,000,000	1	-	-	1,000,000	Tendering	Project at evaluation stage
Survey and Mapping	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	3,000,000	100	5	-	3,000,000	Tendering	Requisition stage
Renovation of County Houses	Renovation of Lumumba estate (fisher boards)	700,000	120	80	659,000	700,000	Complete	Works complete. Not paid
Renovation of County Houses	Re-Roofing of Kaloleni	2,000,000	120	80	1,950,000	2,000,000	Complete	Works complete. Not paid
Muhoro Kiratina link road	Purchase Of Land for Muhoro-Kiratina Link Road	4,000,000	1	-	-	4,000,000	Tendering	Project at valuation stage
Soimet ECD	Purchase Of Land for Soimet ECD	3,000,000	1	-	-	3,000,000	Tendering	Project at evaluation stage
Upper Kaptembwa VTC	Purchase Of Land for construction of VTC in upper Kaptembwa	10,000,000	1	-	-	10,000,000	Tendering	Project at evaluation stage
Lalwet market	Purchase Of Land for Lalwet Market	3,000,000	1	-	-	3,000,000	Tendering	Project at evaluation stage

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Ingobor community water project	Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	1,500,000	1	-	-	1,500,000	Tendering	Advertisement done
Njoro Culture Centre	Purchase Of Land for culture center in Njoro	2,000,000	1	-	-	2,000,000	Tendering	Advertisement done
Mercy Njeri Market and Public Toilet	Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	7,000,000	1	-	-	7,000,000	Tendering	Project at evaluation stage
Kamungei Aggregation center	Purchase Of Land for Aggregation Center Kamungei	5,000,000	1	-	-	5,000,000	Yet to start	Requisition stage
Kamungei water tank	Purchase Of Land in Kamungei for Construction of Water Tank	2,500,000	1	-	-	3,000,000	Tendering	Project at evaluation stage
Igana water project	Purchase of land for Igana Water Project	400,000	1	-	-	400,000	Tendering	Requisition stage
Ogilgei borehole	Purchase Of Land and fencing for Ogilgei borehole	1,800,000	1	-	-	1,800,000	Tendering	Project at evaluation stage
Rafiki ublic land	Purchase Of Public Land at Rafiki	2,500,000	1	-	-	2,500,000	Tendering	Project at evaluation stage
Nganoini water project	Purchase Of Land for Ngano-Ini Water Project	1,000,000	1	-	-	1,000,000	Tendering	Project at evaluation stage
Naivasha subcounty estate	Upgrading of sewer line at Naivasha Sub County Estate	20,500,000	3	3	5,722,476	5,722,476	Complete	Project complete
Cheptuech ABMT Centre	Construction and equipping of ABMT Demonstration Centre in Cheptuech VTC in Kuresoi South	3,500,000	100	100	3,234,650	3,234,650	Complete	Project complete
Begi ABMT Centre	Construction of ABMT Centres in Begi Polytechnic	3,122,430	100	100	3,122,430	3,122,430	Complete	Complete and paid
Kamara ABMT centre	Construction of ABMT Centres in Kamara Polytechnic	2,999,900	100	100	2,999,900	947,740	Complete	Complete and paid
Planning of centres	Preparation Of Physical Development Plans For Lare, Piave, Rongai Township Kianjoya and Banita Centres	45,159,756	100	15	7,056,590	7,056,590	Yet to start	Project Awarded
Surveying of centres	Surveying Of Trading Centres	18,895,710	100	25	6,185,696	6,185,696	Ongoing	Works ongoing
Surveying of centres	Survey And Mapping (Titling Of Land)	12,991,330	100	5	5,740,580	5,740,580	Ongoing	Works ongoing
GIS laboratory	Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	4,244,495	100	80	-	4,244,495	Ongoing	Project at 80% completion delayed by court cases. Out of court settlement has been agreed
Mailikumi and Wanyororo markets	Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)	1,580,000	100	30	1,580,000	1,580,000	Ongoing	Plot consolidation ongoing
Burugo water tank	Purchase of land for Construction of Burugo water tank	2,000,000	1	-	-	2,000,000	yet to start	Project at valuation stage
Mbombo ECDE	Purchase Of Land For Mbombo ECDE	5,500,000	1	1	4,490,000	4,490,000	Complete	Project complete and paid
Kasarani Dispensary	Purchase of land for Kasarani dispensary - additional allocation	1,200,000	1	1	1,200,000	1,200,000	Complete	Project complete and paid
Kiangwaci road network	Purchase Of Land for Road Network At Kiangwaci	500,000	1	-	-	500,000	Ongoing	Project at valuation stage
Sossion ECD	Purchase of land (1 acre ) for Sossion ECD	2,500,000	1	-	-	2,000,000	Tendering	Project at evaluation stage

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Renovation of County Houses	Reroofing of Flamingo Estate County Houses	2,696,440	80	80	2,696,440	2,696,440	Complete	Complete, not paid
Renovation of County Houses	Proposed reroofing of Kaloleni A and Baharini 2 Estates	3,500,000	120	100	3,422,860	3,422,860	Complete	Works complete
Renovation of County Houses	Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	10,000,000	100	100	9,452,200	9,452,200	Complete	Complete and paid
Lawlet water tanks	Purchase of land for Lawlet water tanks reservoir	2,788,025	1	-	-	2,788,025	Tendering	Contract signing stage
Kapkures market stalls and public toilet	Purchase of land at Kapkures Center for construction of market stalls and public toilet	2,500,000	1	-	-	2,500,000	Tendering	Project at evaluation stage
Upper Kaptembwa public land	Purchase Of Land For Public Use In Upper Kaptembwo	8,000,000	1	1	500,000	500,000	Complete	Land purchased in Fy 2023/24, balance of kshs 500,000 for conveyancing costs
Arus Dispensary	Purchase Of Land For Expansion of Arus Dispensary	1,200,000	1	1	800,000	800,000	Complete	Complete not paid
Arahuka playfield	Purchase of land for a Playfield in Arahuka	2,500,000	1	-	-	2,500,000	Tendering	Project at evaluation stage
Kamuohi Water Project	Purchase of land for construction of storage tank at Kamuohi Water Project	1,000,000	1	-	-	1,000,000	Ongoing	Project at valuation stage
Kirengero borehole	Kirengero Water Borehole - Plot Compensation	3,600,000	1	-	-	3,600,000	Ongoing	Project at valuation stage
Muyas land	Purchase of Muya's Land To Connect Kamigutha and Kirengero	750,000	1	-	-	750,000	Ongoing	Project at valuation stage
Kware Water project	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	1,000,000	1	-	-	1,600,000	Ongoing	Project at valuation stage

### Annex 1.1 (c) Nakuru City Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Installation Of Streetlights Within the City	Identification of designated spots, purchase and installation	6,438,100	100	100	6,306,604	6,306,603	Complete	Complete
Temporary Sanitation Facility at Menengai Garden	purchase and installation of container sewer connectivity	1,500,000	100	60	1,420,485	-	Ongoing	Project in progress
Establishment of a GIS and Data Centre for Nakuru City	data collection, verification. Preparation of inception report development of base maps and presentation of inception reports to the client	11,000,000	100	80	5,980,000	3,588,000	Ongoing	On-going
Drainage/ Man Hole covers (Baringo access road)	Identification of open drains/man holes construction works supervision	4,000,000	100	-	3,812,827	-	Ongoing	On-going

### Annex 1.1 (d) Naivasha Municipality Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
<b>Planning and Infrastructure</b>								
Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Ward	Mama Ngina Street	15,000,000.00	100	100	13,472,700	13,464,955	Complete	Awaiting payment of retention.
Construction of roads in Naivasha Municipality	Wards	8,000,000	100	100	7,284,750	6,210,977.30	Complete	Awaiting the payment of the retention
Improvement of 3km roads in Lakeview ward to bitumen standards and construction of related infrastructure	Lakeview	83,224,000	100	100	83,887,000	75,568,600	Ongoing	Roll over project. Awaiting retention payment
Completion of Construction of Naivasha Municipal Park, construction of drainage and NMT facilities on adjoining Roads	Viwandani ward	68,514,980	-	100	68,514,980	68,500,980	Complete	Complete and handed over
Construction of Naivasha Market Phase 2	Viwandani ward	263,880,466.40	-	100	263,863,580.65	249,954,401.06	Complete	Awaiting retention payment
Consultancy services for Construction of Naivasha Market Phase 2	Viwandani ward	13,000,000	100	70	13,193,179.03	9,003,310.31	Ongoing	Ongoing
<b>Environmental Management and Sanitation</b>								
Rehabilitation of Sewerage system	Viwandani and lake view Wards	16,000,000	100	15	14,957,578.38	-	Ongoing	Project handed over to contractor; Site Preparation have started

### Annex 1.2 Energy, Infrastructure, and ICT Project Status FY 2023/2024

#### Annex 1.2(a) Infrastructure Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Road Maintenance	Conditional Grant - Road Maintenance Levy Fund	-	100	0	290,544,581		Ongoing	works in progress
Road Maintenance	KTDA allocation for road works in Kiptagich, Amalo and Tinet Wards	-	100	0	58,000,000		Procurement	Evaluation stage
Road Maintenance	Conditional Grant-Road Maintenance Levy Fund	-	100	100	287,797,571	5,008,180	complete	Completed in FY21/22 Not fully paid
Tarmacking of road	Proposed Tarmack of Molo Shop Frontage	-	100	10	8,550,740		Stalled	Awarded in FY 21/22 and works

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
								commenced but later Abandoned site (recommended for termination)
Routine Maintenance & Spot Improvement of Roads	Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	-	100	20	20,610,342		Ongoing	Achieved works done in FY 22/23
Tarmacking of road	Proposed Tarmacking of Elburgon Hospital Road in Elburgon Ward Molo Sub County	-	100	100	36,465,464	19,397,233	complete	paid
Routine Maintenance & Spot Improvement of Roads	Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	-	100	70	18,032,850		Ongoing	Some works were achieved in FY 20/21, other Works in Progress
Improvement of road to bitumen standard	Proposed improvement (part) to bitumen standard of the existing Heshima Road in Kiamaina Ward Bahati Sub-County	-	100	20	17,544,030		Ongoing	Some works were achieved in FY 20/21, other Works in Progress
improvement/culverting of Road	Improvement/culverting of Tee Trading Centre to Gashuma Trading Centre (6km) and Munanda-Kiambogo-Muthaiti Road (4km) in Elementaita Ward Gilgil Sub-County	-	100	100	9,899,300		complete	Works completed in FY 20/21
Tarmacking of Road	Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	-	100	50	25,047,277		Stalled	Some works were achieved in FY 21/22 and later abandoned site (Recommended for Termination letter dated 10th January 2023)
Improvement of road	Proposed part improvement of the Nessuit Junction - Ndoswa in Mariashoni Ward Molo Sub-county	-	100	0	2,611,270		Stalled	recommended for termination
Pothole patching of Road	Proposed pothole patching of part of the Free Area Tosti Spin Knit Road in Nakuru East Ward Nakuru East Sub-County	-	100	20	4,549,825		Ongoing	Some works were achieved in FY 20/21, other

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
								Works in Progress
Tarmacking of Road	Proposed tarmacking of Salгаа Shopping Centre Access Road in Mosop Ward Rongai Sub-County	-	100	70	41,177,010	22,767,659	Ongoing	Some works were achieved in FY 20/21, other Works in Progress (paid)
Reinstatement and Spot Improvement of Road	Proposed Reinstatement and Spot Improvement of Gioto-Molo line Estate Road	-	100	40	7,237,240		Ongoing	Some works were achieved in FY 19/20, other Works in Progress
Road Maintenance	Conditional Grant - Road Maintenance Levy Fund	-	100	0	290,544,581		Procurement	Evaluation stage
Maintenance and Improvement of roads and drainage	Proposed Maintenance and Drain Improvement at Kiti near PCEA Shalom Kiti Church in Kiamaina Ward and Routine Maintenance Spot Improvement and Culvert Installation of Kwa Gitu-CDF Tank Access Road at Bahati Ward Bahati Sub-County	-	100	50	11,483,157	7,567,468	Ongoing	1. Kwa Gitu CDF Tank Rd -100% complete 2. PCEA Shalom Church Rd - Ongoing
Maintenance and Spot Improvement of Roads	Proposed Routine Maintenance and Spot Improvement of Karia-ini Maji- Moto Kwa Nugu in Gilgil Ward, Murindat Ward and Eburru Mbaruk Ward Respectively and Proposed Routine Maintenance and Spot Improvement at NYS Gatamaiyu- Nyakinyua Road Malewa West Ward Gilgil Sub County	-	100	100	18,311,149	18,308,694	complete	paid
Maintenance and Spot Improvement of Roads	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	-	100	100	9,990,975	7,735,543	complete	Not fully paid
Maintenance and Spot Improvement of Roads	Proposed Routine Maintenance and Spot Improvement of Olenguruone Kapchorwa Karofa Road in Amalo Ward Kuresoi South Sub-County	-	100	100	11,526,000	11,526,000	complete	paid
Grading and murraming of roads	Proposed Grading & Graveling of Atwoli Climb next to the Barrier Road in Menengai West Ward and Construction of Drainages at Tree Farm Road in Mosop Ward Rongai Sub-County	-	100	100	9,327,200	7,945,323	complete	Not fully paid
Spot Improvement of roads	Proposed Spot Improvement of Kamemo Kirima Kahiga Tetu Kirengero Munanda Sidai Road AIC Maombi Primary	-	100	100	10,501,316	9,910,920	complete	Not fully paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
	Kwa Cucu and Kamumo Bridge (Gwa Karani Bridge) in Subukia Ward, Kabazi Ward and Waseges Ward Subukia Sub County							
Grading and murraming of roads	Proposed grading and spot improvement of greensted-old nakuru-nairobi road in eburu-mbaruk ward, gilgil sub - county	-	100	100	6,400,900	6,377,976	complete	paid
Construction of Bridges	Proposed Construction of Bridges at Rare Maai Mahiu Road Eleri Road Concreting of Kamore Longonot Road in Maai Mahiu Ward and Moi Ndabi Bridge in Maiella Ward Naivasha Sub-County	-	100	100	16,643,870	15,245,211	complete	Not fully paid
Rehabilitation of Bus Parks and roads	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	-	100	100	22,872,750	20,899,927	complete	Not fully paid
Rehabilitation of Stages	Proposed Rehabilitation of Shabab Stage and Main Stage in Biashara Ward Nakuru East Sub County	-	100	30	9,675,500	2,126,583	Ongoing	Work in Progress
Maintenance of roads	Proposed faultline fill at Kapkures access roads in Kapkures ward, Nakuru west sub-county	-	100	100	11,602,900	1,708,427	complete	Completed in FY 22/23 (paid)
Construction of Drainages	Proposed Construction of Drainage System at Jewatho (Phase II) and Njoro Girls Access Road in Njoro Ward Njoro Sub-County	-	100	100	13,123,400	13,116,474	complete	Completed in FY 22/23 (paid)
Maintenance of roads and drainage	Proposed Road and Culvert Works in Selected Roads in the Catchment Area of Malewa West Ward Gilgil Sub County	-	100	100	3,600,624	3,599,695	complete	Completed in FY 22/23 (paid)
Rehabilitation and equipping of County Garage	Rehabilitation and equipping of County Garage (Conversion of the fire station to a garage space, construction of storage & office space, 3 number car wash bay, an ablution block, chain link fence; civil works, permanent installation and commissioning of equipment)	-	100	70	20,000,000		Ongoing	Work in Progress
Rehabilitation of plants and equipment	Rehabilitation of plants and equipment	-	100	80	20,000,000	13,088,138	Ongoing	Work in Progress
Grading and murraming of roads	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	-	100	100	80,500,000	25,000,000	complete	paid
Grading and murraming of roads	Grading of roads through Imarisha barabara programme	-	100	100	12,000,000	12,000,000	complete	paid
Rehabilitation of drainages	Rehabilitation of drainages	-	100	0	8,000,000	4,044,833	Ongoing	Work in Progress
Road safety Programme	Road safety Programme (Road Marking and Construction of NMT facilities)	-	100	40	10,000,000	4,806,447	Ongoing	Work in Progress

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Maintenance of Public Buildings	Public Works Building HQ	-	100	100	8,000,000	1,464,310	complete	Works completed in FY 22/23 (Not fully paid)
Installation of streetlights	Installation of solar streetlights in the County	-	100	80	50,000,000	5,535,720	Ongoing	work in progress
Maintenance of streetlights	Maintenance of streetlights	-	100	50	40,000,000	-	Ongoing	work in progress
Installation of streetlights	Installation of streetlights along the highway in the County	-	100	50	40,000,000	33,163,130	Ongoing	work in progress
Rehabilitation Of Roads	Rehabilitation Of Roads in Bahati Ward	-	100	100	6,049,630	4,463,295	complete	Not fully paid
Installation of streetlights	Installation of streetlights across the ward (Bahati Ward)	-	100	100	800,000	646,391	complete	Not fully paid
Maintenance Of Street Lights	Maintenance Of Street Lights	-	100	100	700,000	675,000	complete	paid
Grading and murraming of roads	Grading And Murraming of Roads Through Imarisha Barabara Programme	-	100	100	1,900,000	1,140,000	complete	Not fully paid
Grading and murraming of roads	Grading & Gravelling of Mwaki Mugi Sub-Location Access Roads	-	100	100	2,000,000	2,000,000	complete	paid
Rehabilitation of Roads	Rehabilitation of Roads in Kabatini (500 Fuel and 500 Purchase of murram)	-	100	100	1,000,000	1,000,000	complete	paid
Grading and murraming of roads	Grading & Gravelling of Githioro Gichagi Road	-	100	100	1,100,000	877,918	complete	Not fully paid
Installation Of Street Lights	Installation Of Street Lights at Mwaki Mugi	-	100	100	2,000,000	1,976,397	complete	paid
Installation Of Street Lights	Installation Of Street Lights at Wendo Sub-Location	-	100	100	1,200,000	1,200,000	complete	paid
Grading and murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	-	100	100	5,000,000	2,000,000	complete	Not fully paid
Installation Of Culverts	Installation Of Culverts at Munyaka Stream, Good Shepherd and Haigwa Area Gituamba Location	-	100	100	816,793	783,905	complete	paid
Maintenance Of Streetlights	Maintenance Of Streetlights at Kiamaina Ward	-	100	100	2,000,000	643,250	complete	Not fully paid
Installation Of Streetlights	Installation Of Streetlight at Workers Sub-Location	-	100	0	2,400,000		Yet to start	Awaiting commencement of work
Installation Of Streetlights	Installation Of Streetlight at Gituamba Sub-Location	-	100	100	1,200,000	1,032,642	complete	Not paid
Installation Of Streetlights	Installation Of Streetlight at Rurii Sub-Location	-	100	0	2,400,000		Yet to start	Awaiting commencement of work
Installation Of Streetlights	Installation Of Streetlight at Kiamaina Sub-Location	-	100	100	1,200,000	1,170,025	complete	Not fully paid
Construction Of Drainages	Construction Of Drainage System at Workers Sub-Location	-	100	0	2,600,000		Yet to start	Awaiting commencement of work
Construction Of Drainages	Construction Of Drainage System at Rurii Sub-Location	-	100	0	2,700,000		Yet to start	Awaiting commencement of work



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction Of Drainages	Construction Of Drainage System at Kiamaina Sub-location	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Purchase of murrum	Purchase of murrum for Kiamaina roads projects	-	100	80	500,000		Ongoing	Work in Progress
Purchase of culverts for emergency drainage mitigations	Purchase of culverts for emergency drainage mitigations in the ward	-	100	80	752,037		Ongoing	Work in Progress
Purchase of murrum and fuel	Purchase of murrum and fuel for roads maintenance across the Ward	-	100	80	4,000,000	3,000,000	Ongoing	Work in Progress
Repair Of Street Lights	Repair Of Street Lights at Umoja, Kiamunyeki, Murunyu, Nyonjoro & Ndege-Ndimu	-	100	100	1,500,000	1,447,300	complete	paid
Installation & Maintenance of New Street Lights	Installation & Maintenance of New Street Lights	-	100	0	2,900,000		Procurement	Evaluation stage
Construction Of Culverts	Construction Of Culverts across Lanet Ward	-	100	100	1,200,000	1,095,757	complete	Not fully paid
Hire of Machinery for roads rehabilitation	Hire of Machinery for roads rehabilitation	-	100	0	3,900,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Grading And Murraming of Roads Through Imarisha Barabara Programme	-	100	100	5,000,000	4,700,000	complete	Paid
Murraming Of Roads	Murraming Of Roads in Eburru Mbaruk	-	100	40	6,600,000		Ongoing	Work in Progress
Installation Of Street Lights	Installation Of Street Lights in Eburru Mbaruk	-	100	100	2,800,000	2,423,520	complete	Not fully paid
Maintenance of streetlights	Maintenance of streetlights	-	100	100	500,000	495,500	complete	paid
Maintenance and Installation of Streetlights	Maintenance and Installation of Streetlights	-	100	0	1,500,000		Procurement	Evaluation stage
Culverts installation	Culverts installation across the ward	-	100	0	1,000,000		Procurement	Evaluation stage
Grading and murraming of roads	Grading and murraming of roads through Imarisha Barabara programme	-	100	100	2,000,000	1,230,331	complete	Not fully paid
Grading and murraming of roads	Grading, Gravelling Murraming NYS Ngomongo Road	-	100	100	1,500,000	1,333,031	complete	Not fully paid
Grading and murraming of roads	Grading, Gravelling Murraming Nganga Kihonge Road,	-	100	40	2,500,000		Ongoing	Work in Progress
Grading and murraming of roads	Grading, Gravelling Murraming Maji Moto-Sugunui Road,	-	100	100	1,500,000	1,331,708	complete	Not fully paid
Grading and murraming of roads	Grading And Murraming of Roads Through Imarisha Barabara Programme	-	100	100	1,000,000	1,000,000	complete	paid
Construction of Bridges	Construction Of Mbegi Bridge-Additional Funds	-	100	100	600,000	600,000	complete	paid
Installation And Maintenance of Security Lights	Installation And Maintenance of Gilgil sub location Security Lights (Mulika Mwizi)	-	100	100	2,200,000	1,591,148	complete	Not fully paid
Installation And Maintenance of Security Lights	Installation And Maintenance of Kikopey Sub Location Security Lights (Mulika Mwizi)	-	100	100	1,750,000	1,750,000	complete	paid
Maintenance of Drainages	Bush Clearing and Drainage Cleaning Malewa	-	100	0	1,649,973		Procurement	Evaluation stage

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Grading and murraming of roads	Bush Clearing, Grading, Graveling Compaction and Culverts Installation in SMK road	-	100	100	3,000,000	2,882,615	complete	Not fully paid
Installation of streetlights	Malewa West High Mast Flooding Lights Installation	-	100	100	2,000,000	1,935,000	complete	paid
Construction of Boda Boda Sheds	Construction of Boda Boda Shed in Malewa west	-	100	100	1,500,000	1,491,750	complete	paid
culverts Installation	Malewa West culverts Installation	-	100	20	2,000,000		Ongoing	Work in Progress
Rehabilitation of roads	Rehabilitation of feeder roads at Gitare and Karunga locations	-	100	100	6,000,000	5,831,620	complete	Not fully paid
Rehabilitation of roads	Rehabilitation of roads at Langa langa sub locations	-	100	100	4,810,854	4,623,949	complete	Not fully paid
Installation And Repair of Streetlights	Installation And Repair of Streetlight Mast at Kamara and Total Center	-	100	100	1,500,000	1,440,135	complete	Paid
Construction Of roads	Construction Of Chorwa - Cheptemomnok Feeder Road	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Construction Of roads	Construction Of Sundu River -Chebonde Road	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Grading and murraming of Kures- Bartagatiet road	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Grading and murraming of Kongoi-Chebuiyet-kiplongony road	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Construction Of roads	Construction Of Amani-Sundu River Road	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Construction Of roads	Construction Of Dandora -Chepkoburot Feeder Road	-	100	10	3,000,000		Ongoing	Work in Progress
Construction Of roads	Construction Of Ogilge-Nakiririet Road	-	100	50	1,000,000		Ongoing	Work in Progress
Grading and murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward	-	100	100	1,400,000	1,500,000	complete	Paid
Grading and murraming of roads	Grading And Murraming of Chesaini Cheborbai Will Road	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Grading And Murraming of Bridge Matunda Road	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Installation of streetlights	Installation of highmast streetlights across Nyota ward	-	100	100	3,400,000	3,336,200	complete	Paid
Grading and murraming of roads	Grading And Murraming of Nyakinyua-Kiletien Access Roads	-	100	100	2,000,000	1,897,640	complete	Paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Grading and murraming of roads	Grading And Murraming of Gacharage-Bonde Access roads	-	100	100	2,000,000	1,057,375	complete	Not fully paid
Hire of Machineries for roads rehabilitation	Hire of Machineries for roads rehabilitation	-	100	100	4,500,000	4,432,000	complete	Paid
Grading and murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara in Amalo Ward	-	100	100	1,898,246	1,898,246	complete	Paid
Grading and murraming of roads	Grading And Murraming of Prof Kemei Sinendet Road	-	100	100	1,500,000	1,500,000	complete	Paid
Grading and murraming of roads	Grading And Murraming of Kiptaragon Primary-AGC Sinendet	-	100	100	1,600,000	1,600,000	complete	Paid
Grading and murraming of roads	Grading And Murraming of Alberto-Kap Edward Road	-	100	100	1,500,000	1,419,350	complete	Not fully paid
Grading and murraming of roads	Grading And Murraming of Olenguruone-Chesoan Road	-	100	100	2,000,000	3,028,070	complete	Not fully paid
Grading and murraming of roads	Grading And Murraming of Kosyin-Kapmathayo Road	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Grading And Murraming Mzee Moja Kaston Road	-	100	0	1,800,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Grading And Murraming Duka Moja-Sise Road	-	100	0	600,000		Yet to start	Awaiting commencement of work
Rehabilitation of Roads	Rehabilitation Of Bondok-Tembwet (Chebaraa)	-	100	0	500,000		Yet to start	Awaiting commencement of work
Rehabilitation of Roads	Rehabilitation Of Chabaraa-Sororik Road	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Rehabilitation Of Culverts Kamanyoa Milimet Road	Rehabilitation Of Culverts	-	100	0	300,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Grading And Murraming of Kokwet Oromoit Feeder Roads	-	100	100	2,000,000		complete	Not paid
Grading and murraming of roads	Grading and murraming of SDA cheptuech-segutek cheptebe	-	100	100	4,800,000		complete	Not paid
Grading and murraming of roads	Grading, Gravelling and Murraming of Kapket-Botkikor Road	-	100	100	2,000,000	2,000,000	complete	Paid
Grading and murraming of roads	Grading, Gravelling and Murraming of Chemaner-Mia Tatu Road	-	100	100	2,500,000	2,500,000	complete	Paid
Construction of Bridges	Construction of Kipsirat Bridge	-	100	100	2,000,000	1,999,116	complete	paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Grading and murraming of roads	Grading, Gravelling and Murraming of Kaprusei-Busienguru Road	-	100	100	3,000,000	2,868,000	complete	Not fully paid
Grading and murraming of roads	Grading, Gravelling and Murraming of Kabaon-Tilindi Road	-	100	100	1,000,000	974,430	complete	Paid
Grading and murraming of roads	Grading, Gravelling and Murraming of Chenugu Primary Road	-	100	100	2,500,000	2,252,000	complete	Not fully paid
Grading and murraming of roads	Grading, Gravelling and Murraming of Tirigoi-Wejeko Road	-	100	100	2,500,000	2,429,030	complete	Not fully paid
Grading and murraming of roads	Grading, Gravelling and Murraming of Lumumba Road	-	100	100	1,200,000	925,298	complete	Not fully paid
Construction of Bridges	Construction Of Bokibor Bridge	-	100	20	3,000,000		Ongoing	Work in Progress
Construction of Bridges	Construction Of Taita Bridge	-	100	100	2,000,000	1,900,195	complete	Not fully paid
Grading and murraming of roads	Kapsita Road Works- Grading and Murraming	-	100	100	2,500,000	2,241,920	complete	Not fully paid
Installation Of Streetlights	Installation Of Seven (7) Streetlights Across Elburgon Ward	-	100	40	2,800,000		Ongoing	Work in Progress
installation of Completion of Culverts	Completion Of Box Culvert at Mugumo Road	-	100	0	600,000		Yet to start	Awaiting commencement of work
Hiring of machineries for roads works rehabilitation	Hiring of machineries for roads works rehabilitation	-	100	0	7,900,891		Yet to start	Awaiting commencement of work
Installation of streetlights	Installation of streetlights across the ward	-	100	100	2,000,000	1,958,500	complete	Not fully paid
Construction of Boda Boda shed across the Ward	Construction of Boda Boda sheds	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Grading And Murraming of Roads	Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	-	100	30	2,000,000	1,500,000	Ongoing	Work in Progress
Construction of Bridges	Construction Of Bridge at Huruma/Upendo	-	100	75	2,000,000		Ongoing	Work in Progress
Construction of Bridges	Construction Of Bridge at Mtaa wa Saba	-	100	75	1,000,000		Ongoing	Work in Progress
Maintenance of Street Lights Across the Ward	Maintenance of Street Lights	-	100	100	1,000,000	937,000	complete	paid
Hiring of machineries for roads rehabilitation	Hiring of machineries at wet rate for roads rehabilitation in Turi Ward	-	100	100	6,000,000	5,699,745	complete	paid
Grading And Murraming of Roads	Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	-	100	40	2,000,000	2,000,000	Ongoing	Work in Progress
Installation of streetlights	Installation Of High Mask streetlights in Turi ward	-	100	100	1,750,000	1,455,420	complete	Not fully paid
Hire of Machinery for roads rehabilitation	Hire of Machinery for roads rehabilitation Gituru B and St Paul	-	100	0	2,298,490		Procurement	Evaluation stage
Installation Of Streetlights	Installation Of Streetlights Across the Ward	-	100	100	4,000,000	3,981,000	complete	paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Drainage Works and Culverts installation	Drainage Works and Culverts in Kinamba Town	-	100	100	3,500,000	3,422,579	complete	Not fully paid
Grading And Murraming of Roads	Grading And Murraming of Access Roads- Imarisha Barabara in Hells Gate Ward	-	100	100	6,000,000	4,553,540	complete	Not fully paid
Construction Of Motorbike Sheds	Construction Of Motorbike Sheds Within Hells Gate Ward	-	100	100	2,000,000	1,799,235	complete	Not fully paid
Installation Of Culverts	Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	-	100	0	1,800,000		Procurement	contractor declined the works (re-advertised)
Maintenance Of Streetlights	Maintenance Of Streetlights Within Hells Gate Ward	-	100	100	589,790	991,800	complete	paid
Installation of Street Lights	Installation Of seven (7) High mast Street Lights at Hells Gate Ward	-	100	100	3,000,000	2,490,900	complete	paid
Grading and Murraming of Roads	Grading, Murraming at Kayole Area Access Roads	-	100	100	5,000,353	4,044,667	complete	Not fully paid
Grading, Murraming and Installation of Culverts	Grading, Murraming and Installation of Culverts at Lower Kayole (Unity) And Upper Kayole	-	100	100	2,500,000		complete	Not paid
Grading and Murraming of roads	Grading and Murraming of maili mbili estate roads	-	100	100	3,000,000	2,961,419	complete	paid
Grading and Murraming of roads	Grading and Murraming of Roads in Kihoto Area	-	100	100	1,700,000	3,700,000	complete	paid
Hire of Machinery for roads rehabilitation	Hire of Machinery for roads rehabilitation	-	100	0	1,000,000		Procurement	Evaluation stage
Installation of streetlights	Installation Of 5 Floodlights at Lake View, Kihoto, Banda Area and Kayole A	-	100	100	2,000,000	2,691,940	complete	Not fully paid
Maintenance of Streetlights	Maintenance of Streetlights across the Ward	-	100	100	1,000,000	934,800	complete	Paid
Maintenance of Drainages	Drainage works and uncloggingand cleaning at Kihoto estate	-	100	100	5,000,000	4,488,310	complete	Not fully paid
Grading and Murraming of Roads	Grading and Murraming of Roads in Maai Mahiu	-	100	0	3,494,096		Procurement	Evaluation stage
Grading and Murraming of Roads	Grading and murraming of Maai Mahiu Town access roads	-	100	100	5,000,000	4,817,870	complete	Not fully paid
Construction of Bridges	Construction Of Kwanjui Bridge	-	100	0	1,500,000		Yet to start	Awaiting commencement of work
Construction Of Longonot Parking	Construction Of Longonot Parking	-	100	100	4,000,000	3,931,173	complete	Paid
Maintenance of Streetlights	Maintenance of Streetlights across the ward	-	100	100	500,000	460,400	complete	Paid
Grading And Murraming of roads	Grading And Murraming of Access Roads- Hire of machineries in Naivasha East Ward	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Grading And Murraming of roads	Grading, murraming of Nyakairo Road	-	100	0	2,000,000		Yet to start	Awaiting commencement of work
Installation of streetlights	Installation Of High Mast streetlights Across the Ward	-	100	100	2,500,000	2,421,530	complete	Paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Grading And Murraming of roads	Grading, gravelling and stone pitching of Rapland-Suswa road	-	100	100	4,900,000	4,757,075	complete	Not fully paid
Construction Of Motorbike Sheds	Construction Of Motorbike Shed At kwa muhia DCK and Rift Camp	-	100	100	2,000,000	1,585,070	complete	Not fully paid
Maintenance Of street Lights	Maintenance Of High Mast Security Lights at Rift and White Gate	-	100	100	1,500,000	1,485,900	complete	Paid
Power connection to ECDE Classroom	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	-	100	0	1,000,000		Procurement	ECDE - Education Project
Grading And Murraming of roads	Grading And Murraming of Access Roads Across the Ward	-	100	100	8,721,741	8,320,225	complete	Not fully paid
Installation Of High mast Streetlights	Installation Of High mast Streetlights	-	100	20	6,000,000		Ongoing	Work in Progress
Construction of motorbike shades	Construction of motorbike shades across the wards	-	100	100	1,350,000	1,016,424	complete	Not fully paid
Security Lights Maintenance	Security Lights Maintenance across the Ward	-	100	100	1,700,000	1,606,500	complete	Not fully paid
Security Lights Maintenance	Security Lights Maintenance in Flamingo Ward	-	100	100	1,000,000	949,100	complete	paid
Security Lights Installation	Security Lights Installation in Flamingo Ward	-	100	100	2,000,000		complete	Not paid
Rehabilitation Of Drainages	Rehabilitation Of Drainage System at Flamingo & Kimathi Estate	-	100	100	2,000,000	1,710,585	complete	Not fully paid
Drainage Maintenance	Drainage Maintenance Across the Ward	-	100	100	1,000,000	1,000,000	complete	paid
Construction Of Boda-boda Sheds	Construction Of Boda-boda Sheds	-	100	100	2,000,000	1,892,100	complete	paid
Murraming of roads and construction of drainages	Murraming and drainages Of Road Joining Mumias Road in Lower Makuti Area	-	100	100	3,500,000	3,465,704	complete	paid
Street Light Maintenance	Street Light Maintenance in Kivumbini Ward	-	100	100	1,000,000	1,000,000	complete	paid
Installation of Street Lights	Installation of New Street Lights at Kivumbini Ward	-	100	100	1,900,000	1,852,500	complete	paid
Drainage Maintenance	Drainage Maintenance in Kivumbini Ward	-	100	100	1,000,000	976,737	complete	paid
Construction Of Motorcycle Sheds	Construction Of Motorcycle Sheds	-	100	0	1,200,376		Yet to start	Awaiting commencement of work
Hire of machineries for rehabilitation of roads	Hire of machineries for grading and murraming of Menengai roads	-	100	100	5,000,000	4,551,946	complete	Not fully paid
Maintenance And Cleaning of Drainage	Maintenance And Cleaning of Drainage in The Ward	-	100	100	1,444,249	1,295,960	complete	Not fully paid
Maintenance Of Streetlights	Maintenance Of Streetlights in The Ward	-	100	100	1,500,000	1,441,416	complete	paid
Construction of drainages	Construction of Mwangaza Estate Eastmore drainage works	-	100	100	2,500,000	2,285,304	complete	Not fully paid
Construction of drainages	Construction Of Drainage at St. Francis-Deliverance Road	-	100	100	2,800,000		complete	Not paid
Murraming And Grading of Roads and Installation of Culverts	Murraming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme	-	100	100	2,000,000	2,000,000	complete	paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction Of Drainages	Construction Of Drainage Across the Ward	-	100	0	4,000,000		Yet to start	Awaiting commencement of work
Installation And Maintenance of Street Lights	Installation And Maintenance of Street Lights Across the Wards	-	100	100	3,000,000	2,743,645	complete	Not fully paid
Grading And Murraming of Roads	Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward	-	100	50	1,000,000	300,000	Ongoing	Work in Progress
Installation Of Streetlights	Installation Of Streetlights at Barut Ward	-	100	0	2,996,466		Procurement	Evaluation stage
Installation Of Streetlights	Installation Of High Mast Street Lights at Barut Ward	-	100	100	3,000,000	3,505,655	complete	Not fully paid
Maintenance Of street Lights	Maintenance Of Security Lights at Barut Ward	-	100	100	500,000	914,200	complete	paid
Construction of boda boda sheds	Construction of boda boda sheds	-	100	40	1,000,000		Ongoing	Work in Progress
Hire of Machinery and Bush Clearing	Hire of Machinery and Bush Clearing at Kapkures Ward	-	100	0	1,700,000		Procurement	Evaluation stage
Construction & Improvement of Roads	Construction & Improvement of Roads Through Imarisha Barabara Programme	-	100	100	1,200,000	1,200,000	complete	paid
Installation Of street Lights	Installation Of High Mast Lights across Kapkures Ward	-	100	0	2,680,835		Procurement	Evaluation stage
Installation Of street Lights	Installation Of High Mast Lights across Kapkures Ward	-	100	100	2,800,000	2,234,025	complete	Not fully paid
Maintenance Of Drainage Systems	Maintenance Of Drainage Systems across Kaptembwo Ward	-	100	100	2,182,000	309,207	complete	Not fully paid
Construction of Boda Boda sheds	Construction of Boda Boda sheds across the Ward	-	100	100	1,500,000	1,346,531	complete	Not fully paid
Grading and murraming of roads	Grading and murraming of roads at rhonda resource center and quarry area	-	100	40	4,800,000		Ongoing	Work in Progress
Maintenance Of Street Lights	Maintenance Of Street Lights Across Kaptembwo Ward	-	100	100	2,000,000	1,787,300	complete	Not fully paid
Spot Improvement & Maintenance of Roads	Spot Improvement & Maintenance of Social Hall Access Roads	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Construction Of Boda-boda Sheds	Construction Of Boda-boda Sheds Across London Ward	-	100	100	1,600,000	1,546,320	complete	Not fully paid
drainage construction	Highbidge Estate Road drainage construction	-	100	100	3,500,000	3,356,528	complete	Paid
Street Light maintenance	Street Light maintenance in London Ward	-	100	0	950,000		Yet to start	contractor declined the works
Construction of drainage	Construction of drainage at golf estate	-	100	0	1,300,000		Yet to start	Awaiting commencement of work
Street Light Installation	Street Light Installation in London Ward	-	100	100	1,500,000	1,305,000	complete	Paid
Maintenance of streetlights	Maintenance of streetlights across the Ward	-	100	100	950,000	905,200	complete	Paid
Murraming of roads	Murraming At Nakuru West Health Center	-	100	10	1,395,456		Ongoing	Work in Progress
Maintenance Of Street Lights	Maintenance Of Street Lights in Shabab Ward	-	100	100	2,000,000	1,920,015	complete	Paid
Maintenance Of Drainage Systems	Maintenance Of Drainage Systems in Shabab Ward	-	100	100	2,000,000	1,416,157	complete	Not fully paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Drainage Construction & Murraming	Drainage Construction & Murraming at Gilani Estate	-	100	30	2,500,000		Ongoing	Work in Progress
Covering Of Drainages	Covering Of Drainages from Empolos Hotel to Happy Church	-	100	100	2,000,000	1,895,460	complete	Not fully paid
Hiring of machineries for roads works rehabilitation	Hiring of machineries for roads works rehabilitation in Kihingo Ward	-	100	100	8,400,000	8,022,670	complete	Not fully paid
Grading And Murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward	-	100	50	500,000	300,000	Ongoing	Work in Progress
Construction of Boda-boda Sheds	Construction Of 3 Boda-boda Shed in Ndeffo, Store Mbili and Kihingo	-	100	100	1,000,000	990,780	complete	paid
Grading and Murraming of Road	Heavy Bush Clearing, Grading and Murraming of Block 3 Road	-	100	100	2,600,000	2,743,221	complete	paid
Grading and Murraming of Road	Bush Clearing, Grading and Murraming of Wagathwara - Wambua Road	-	100	100	2,000,000	1,832,633	complete	Not fully paid
Grading and Murraming of Road	Heavy Bush Clearing, Grading and Murraming of Gichobo to Pwani Road	-	100	100	3,200,000	2,796,891	complete	Not fully paid
Grading and Murraming of Road	Heavy Bush Clearing, Grading and Murraming of Lare G Road	-	100	100	2,800,000	2,521,100	complete	Not fully paid
Grading and Murraming of Road	Heavy Bush Clearing, Grading and Murraming of Lare B Road	-	100	100	1,200,000	1,300,000	complete	paid
Grading and Murraming of Road	Heavy Bush Clearing, Grading and Murraming of Lare Upper Road	-	100	100	2,400,000	2,400,000	complete	Not fully paid
Grading and Murraming of Road	Heavy Bush Clearing, Grading and Murraming of Lare P Road	-	100	100	1,900,000	1,900,000	complete	paid
Installation of streetlights	Installation Of Two Mulika Mwizi in Lare Ward	-	100	20	700,000		Ongoing	Work in Progress
Grading and Murraming of Roads	Grading And Murraming of downtown to catholic church Roads	-	100	100	4,000,000	3,534,774	complete	Not fully paid
Grading and Murraming of Roads	Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	-	100	100	3,700,000	3,141,580	complete	Not fully paid
Grading and Murraming of Roads	Grading And Murraming of Access Roads- Imarisha Barabara in Mau Narok Ward	-	100	50	500,000	300,000	Ongoing	Work in Progress
Installation of streetlights	Installation Of Mulika Mwizi/Streetlights in Mau Narok Ward	-	100	100	1,600,000	1,588,500	complete	paid
Maintenance Of Street Lights	Maintenance Of Street Lights Within Mau Narok Ward	-	100	100	500,000	500,000	complete	paid
Hire of machineries for road works	Hire of machineries for road works	-	100	10	3,200,000		Ongoing	Work in Progress
Installation of street Lights	Installation Of High mast Lights Within Mauche Ward and maintenance	-	100	100	1,300,000	882,000	complete	Not fully paid
Construction Of Boda-boda Sheds	Construction Of Boda-boda Sheds in Mauche	-	100	0	450,000		Procurement	Evaluation stage



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Grading And Murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara in Nessuit Ward	-	100	100	2,500,000	1,200,000	complete	Not fully paid
Completion of a Bridge	Completion of Kamugulet Bridge	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Construction of a bridge	Construction of a bridge at Kaplembika	-	100	100	1,200,000		complete	Not paid
Installation of culverts	Installation of culverts at Sigotik	-	100	100	1,000,000	971,754	complete	paid
Grading and murraming of road	Grading and murraming of Kapketiro-Sigaon road	-	100	100	2,379,423	2,333,235	complete	paid
Grading and murraming of road	Grading and Murraming and installation of two 600 mm culverts at Mogas Industrial Area and Njoro Day	-	100	0	2,000,000		Procurement	Evaluation stage
Grading and murraming of road	Grading And Murraming of Kenyatta Stage to Cheseton junction	-	100	100	3,000,000	2,894,840	complete	Not paid
Grading and murraming of road	Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	-	100	0	2,500,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	Heavy Grading and Murraming of Midway Junction-Tarmac Road	-	100	100	3,000,000	867,964	complete	Not fully paid
Grading and murraming of roads	Grading And Murraming of Njoro Police-Jewathu-PCEA Road	-	100	100	3,000,000	2,890,095	complete	paid
Grading and murraming of roads	Grading And Murraming of Njoro KCB - Konza Road	-	100	100	1,000,000	1,000,000	complete	paid
Grading and murraming of roads	Grading And Murraming of Beeston-Rurii Village Roads and Installation of Three 600mm Culverts	-	100	100	3,000,000	2,654,864	complete	Not fully paid
Grading and murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	-	100	100	4,000,000	1,800,000	complete	Not fully paid
Construction of Bridges	Construction of a Footbridge at Utafti Primary	-	100	100	2,500,000	2,500,000	complete	Paid
Installation of streetlights	Installation Of floodlights through solarization in Njoro Hospital	-	100	100	1,000,000		complete	Not paid
Grading and murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara in Menengai West Ward	-	100	100	1,000,000	1,000,000	complete	Paid
Rehabilitation of streetlights	Repair Of Street Lights in Menengai West Ward	-	100	100	1,000,000	937,000	complete	Paid
Drainage Maintenance	Clearing Of Culverts/drainages and Bush Clearing-labour based (Community Based Organizations)	-	100	0	1,000,000		Yet to start	Awaiting commencement of work
Grading and murraming of roads	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	-	100	100	11,850,000	10,000,000	complete	Not fully paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
	Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme							
Installation Of Streetlights	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	-	100	100	4,680,000	3,991,005	complete	Not fully paid
Grading and murraming of roads	Grading And Gravelling of Access Roads in Sawaiti Road	-	100	100	1,033,152	948,478	complete	Paid
Construction of Bridges	Construction Of Sawaiti Bridge	-	100	100	1,500,000	1,438,624	complete	Paid
Construction of Bridges	Construction Of Sarambei - Mosonik Bridge road	-	100	100	1,500,000	1,348,953	complete	Not fully paid
Construction Of 4 Boda-Boda Sheds	Construction Of 4 Boda-Boda Sheds in Soin Ward	-	100	100	1,400,000	1,398,960	complete	Paid
Installation Of Streetlights	Installation Of Streetlights in Soin Ward	-	100	100	600,000	496,674	complete	Not fully paid
Grading and murraming of roads	Grading And Murraming of Access Roads- Imarisha Barabara in Solai Ward	-	100	50	2,000,000	1,809,600	Ongoing	Work in Progress
Installation Of Culverts	Installation Of Culverts on Various Roads Across the Ward	-	100	100	2,000,000	1,619,140	complete	Not fully paid
Rehabilitation of streetlights	Repair and Maintenance of Flood Lights	-	100	0	200,000		Procurement	Evaluation stage
Installation of streetlights	Installation Of High Mast Floodlights Across the Ward	-	100	100	2,000,000	1,732,050	complete	Not fully paid
Grading and murraming of roads	Grading And Murraming of Ethirando Road, Kapklach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	-	100	100	7,000,000	5,541,834	complete	Not fully paid
Installation Of Streetlights	Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	-	100	100	2,050,000	1,949,500	complete	paid
Maintenance of Streetlights	Maintenance Of Streetlights in Vision Ward	-	100	100	500,000	469,790	complete	paid
Construction Of Drainages	Construction Of Drainage at Rongai Centre	-	100	100	1,000,000	859,617	complete	Not fully paid
Construction Of Boda-Boda Sheds	Construction Of Boda-Boda Shed and Installation of High Mast Light at Endao Trading Centre	-	100	100	1,500,000	1,494,000	complete	paid
Installation of streetlights	Installation of highmast streetlights	-	100	100	1,200,000	1,073,520	complete	paid
Murraming Of Roads	Murraming Of Roads in Subukia Ward Under Imarisha Barabara	-	100	40	2,000,000	1,306,801	Ongoing	Work in Progress
Installation Of Culverts	Installation Of Culverts in Subukia Ward	-	100	100	1,000,000	988,034	complete	paid
Construction Of Boda-Boda Sheds	Construction Of Boda-Boda Sheds at Magomano, Kamothai and Kahatia	-	100	100	1,500,000	1,394,100	complete	Not fully paid
Installation of Streetlights	Installation of Streetlights in Waseges Ward	-	100	100	1,149,770	984,798	complete	Not fully paid
Grading and murraming of roads	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	-	100	20	3,000,000	525,000	Ongoing	Work in Progress
Road Rehabilitation	Road Rehabilitation of Waseges Ward through Imarisha Barabara	-	100	80	1,100,000	896,027	Ongoing	Work in Progress

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Maintenance of roads	Routine Maintenance and Spot Improvement of Waseges Solai Road (Mbogoini Kavilila Phase II)	-	100	0	1,198,074		Procurement	Evaluation stage
Installation Of Culverts	Installation Of Culverts in Waseges Ward	-	100	100	1,000,000		complete	Not paid
Construction of Bridges	Construction of Bridges	-	100	0	20,000,000		Procurement	Evaluation stage
Rehabilitation of drainages	Rehabilitation of drainages	-	100	100	15,000,000	3,713,510	complete	Completed in FY 22/23 (paid)
Rehabilitation of streetlights	Rehabilitation of streetlights	-	100	100	20,000,000	1,755,670	complete	Completed in FY 22/23 (paid)
Rehabilitation of plants and equipment	Rehabilitation of plants and equipment	-	100	100	20,000,000	3,600,000	complete	Completed in FY 22/23 (Not fully paid)
Installation of streetlights	Proposed supply, installation, and commissioning of 5No. 13m Highmast at Biashara Ward Naivasha Sub county	-	100	100	2,100,000		complete	Completed in FY 22/23 (Not paid)
Construction of Bridges	Construction of Baraka Bridge	-	100	100	1,000,000	5,944,022	complete	paid
Construction of drainages	Construction of Storm water Drains	-	100	100	40,000,000		complete	not fully paid
Hire of Machinerics for rehabilitation of roads	Hire of Machinerics for rehabilitation of roads	-	100	100	2,300,000	2,198,528	complete	paid
Installation Of Culverts	Installation Of Culverts In 5 Locations In Dundori Access Roads	-	100	100	2,000,000	1,789,870	complete	paid
Grading and murraming of roads	Grading and murraming of Karunga Ahero road	-	100	100	2,000,000	1,800,906	complete	paid
Installation of streetlights	Installation of high mast security lights at Upper Dundori and Githioro Sub Location	-	100	100	2,300,000	2,103,400	complete	paid
Installation of streetlights	Installation of 10 no highmast floodlights	-	100	100	3,200,000		complete	Not fully paid
Maintenance and Spot Improvement of roads	Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	-	100	100	988,200		complete	Not paid
Maintenance and repair of Streetlights	Maintenance and repair of Streetlights in Kabatini ward	-	100	100	1,000,000	997,200	complete	paid
Installation of streetlights	Installation of floodlights across the ward	-	100	100	753,853		complete	Completed in FY 21/22 (Not fully paid)
Construction of Boda boda sheds	Construction of Boda boda sheds in Kabatini	-	100	100	500,000		complete	Completed in FY 21/22 (Not paid)
Installation Of Streetlights	Installation Of Streetlights Across Kabatini Ward	-	100	100	1,500,000		complete	Completed in FY 21/22 (Not paid)
Hire Of Equipment For Road Maintenance	Hire Of Equipment For Road Maintenance	-	100	100	1,600,000	1,469,300	complete	Not fully paid
Construction Of Drainages	Construction Of Drainages In Kiamaina Ward	-	100	100	10,465,732	9,453,802	complete	Not fully paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Installation of Streetlights	Installation of Streetlights at VOK, Kiriko and Crater Villages	-	100	100	1,200,000	1,170,025	complete	Paid
Maintenance of streetlights	Maintenance of streetlights across the ward	-	100	100	700,000	700,000	complete	Paid
Murraming And Compaction Of Roads	Murraming And Compaction Of Mchanganyiko Access Roads	-	100	100	500,000	397,325	complete	Not fully paid
Installation of bridges and culverts	Installation of a foot bridge and culvert along river Munyaka	-	100	100	1,319,488	1,208,754	complete	Not fully paid
Maintenance of drainages	Labour based drainage works of Menengai Crater Dispensary access road	-	100	100	1,899,024	345,135	complete	paid
Installation of streetlights	Installation of streetlights	-	100	0	3,410,000		Procurement	Evaluation stage
Construction of bridges	Construction of bridge at Nyonjoro river	-	100	100	776,672	737,225	complete	Completed in FY 21/22 (Paid)
Construction of bridges	Construction of Jerusalem Bridge-Mireroni	-	100	100	1,000,000		complete	Completed in FY 21/22 (Not paid)
Installation of streetlights	Installation of High mast streetlights in Kiamunyeke, Makutano, Moi Forces, Tiger road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu	-	100	100	3,200,000		complete	Not paid
Installation of streetlights	Installation of Street Lights in Eburru/Mbaruk Ward	-	100	100	1,500,000	1,347,720	complete	paid
Installation of streetlights	Installation of five highmast lighting within the ward	-	100	100	1,300,000		complete	not paid
Construction of drainages	Construction of Kiptangwanyi drainages	-	100	100	8,000,000		complete	not paid
Boresha barabara fuel and murrām	Boresha barabara fuel and murrām	-	100	100	800,000	705,665	complete	paid
Construction of bridges	Completion of Murindat-Gilgil bridge	-	100	5	500,000		stalled	Contractor declined the Works
Installation of street lights	Installation of high mast flood lights in Gilgil Ward	-	100	100	3,000,000	2,938,906	complete	paid
Construction of Bridges	Construction of Gilgil Murindat Mbeggi Bridge	-	100	10	1,750,000		stalled	Contractor declined the Works
Grading and murrām of roads	Grading and murrām of Teachers A-Bishop avenue roads and culverts	-	100	100	2,000,000	1,722,690	complete	not fully paid
Installation of streetlights	Street lighting at woodlands, gatundu, momani and langa langa center	-	100	100	2,000,000	1,901,611	complete	paid
Grading and Murrām of road	Grading and Murrām kiamburi nessuit road	-	100	100	2,000,000	1,958,798	complete	paid
Grading and Murrām of roads	Grading and Murrām of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	-	100	100	22,000,000		complete	savings

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of a bridge	Construction of Gilgil-Murindat Mbegi bridge	-	100	10	1,750,000		stalled	Contractor declined the Works
Grading and gravelling of roads and drainage works	Grading and gravelling Woodard cemetery road and Drainage Works at Ngumo Road	-	100	100	2,500,000	2,442,336	complete	paid
Installation of street lights	Installation of High mast street lights in Kamara Ward	-	100	0	1,500,000		Procurement	Evaluation stage
Construction of a bridge	Construction of Chebonde bridge	-	100	0	1,500,000		Yet to start	Awaiting commencement of work
Construction of a bridge	Construction of Araret-Kiptororo Bridge	-	100	100	1,500,000	1,272,998	complete	Not fully paid
Grading and Murraming of road	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	-	100	70	9,639,850		ongoing	works in progress
Installation of streetlights	Installation of a highmast streetlights at Kuresoi center	-	100	50	900,000		ongoing	works in progress
Grading and Murraming of road	Grading and gravelling of Kipkewa-Kiamashama road	-	100	100	1,459,962	1,448,643	complete	paid
Construction of a bridge	Design and Construction of Bridge of Kiplongony bridge	-	100	0	2,500,000		Yet to start	Awaiting commencement of work
Construction of a bridge	Design and Construction of Bridge of Chepkosa bridge	-	100	0	2,000,000		Yet to start	Awaiting commencement of work
Grading and Murraming of road	Grading and murraming of Ng'arua-Silibonik Road	-	100	100	1,200,000	1,200,000	complete	paid
Grading and Murraming of road	Grading, Murraming and gravelling of Kamuri-Ndege Wairungi Road	-	100	100	1,000,000	1,000,000	complete	paid
Grading and Murraming of road	Grading and Murraming of Kondomet Soweto	-	100	100	1,066,584	796,090	complete	paid
Construction and installation of culverts	Construction and installation of culverts at Karumba Bridge	-	100	0	1,500,000		Yet to start	Awaiting commencement of work
Grading and Murraming of road	Grading and Murraming of Songo Musola Road	-	100	100	2,400,000		complete	Completed in FY 21/22 (Not paid)
Construction of bodaboda shade	Construction of Muchorwe shade	-	100	100	400,000		complete	Completed in FY 21/22 (savings)
Grading and Murraming of road	Grading and Murraming of Chesingele - Omari Road	-	100	100	2,500,000		complete	Completed in FY 21/22 (Not paid)
Construction of bridges	Construction of soliat masaita bridge	-	100	100	2,000,000		complete	Completed in FY 21/22 (Not paid)

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Rehabilitation of road	Rehabilitation of Murgiyeny road networks	-	100	100	2,000,000		complete	Completed in FY 21/22 (Not paid)
Grading and Murraming of road	Grading, murraming and drainage works of Sirikwa roads	-	100	100	3,190,625		complete	Completed in FY 21/22 (Not paid)
Grading and Murraming of road	Grading, murraming and culverts installation in Kaptembwa access road	-	100	100	3,000,000		complete	Completed in FY 21/22 (Not paid)
Grading and Murraming of road	Grading, murraming and culverts installation in Sirikwa road networks	-	100	100	2,000,000		complete	Completed in FY 21/22 (Not paid)
Grading and Murraming of road	Grading and Murraming of Kapkorio ECDE - Cattle dip Road, Kiptaragon-Kwendo, Kimugul Kware, Nyambugo-Kongasis TCB, AIC-Pangani, Kabigenet-Kabimit Roads	-	100	100	6,550,000	6,499,120	complete	Completed in FY 22/23 (paid)
Construction of a bridge	Construction of Mzalendo - Kiptenden bridge in Amalo Ward	-	100	100	2,100,000	1,997,200	complete	paid
Grading and Murraming of road	Grading & murraming of Kikingi Tatu to Bararget road	-	100	100	4,551,797	4,488,550	complete	paid
Grading and Murraming of road	Grading & murraming of Boarding Kapmatayo road	-	100	100	3,000,000	2,013,460	complete	Not fully paid
Grading and Murraming of road	Grading & murraming of Ndabibit Catholic to Ndabibit primary school road	-	100	100	1,000,000	918,600	complete	paid
Grading and Murraming of road	Grading and Murraming of Mulango, Kipsogon Cheptagum SDA, Kibirech, Kapwilly-Saoset Pri-Chungurdi road	-	100	100	4,800,000	4,689,150	complete	paid
Grading and Murraming of road	Grading and murraming of mlango road	-	100	90	750,000		ongoing	works in progress
Grading and Murraming of road	Grading and murraming of Koisekut-Ainamoi Road	-	100	100	2,000,000		complete	Completed in FY 21/22 (Not paid)
Grading and Murraming of road	Grading and murraming of Timbwalo road	-	100	100	2,000,000	1,974,100	complete	paid
Grading and Murraming of road	Grading and murraming of Kabongoi-Busienkiruk road	-	100	100	2,000,000	2,000,000	complete	paid
Grading and Murraming of road	Grading and murraming of Boron pri-Kipsilwet road	-	100	100	2,000,000	1,969,580	complete	paid
Construction of a bridge	Construction of Kapkembu-Kapaon Bridge	-	100	10	3,000,000		stalled	Recommended for termination & proper BOQ be done
Construction of a bridge	Construction of Chepsoet bridge	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Construction of a bridge	Construction Of Tinet Dispensary Bridge	-	100	0	3,000,000		Yet to start	Awaiting commencement of work
Construction of a bridge	Construction Of Kimaech Bridge	-	100	100	3,000,000	2,634,354	complete	Not fully paid
Installation of Street Lights	Installation of Street Lights at Mathuke, AIC, DO's Office	-	100	100	900,000	892,764	complete	paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Supply of murrum	Supply of murrum at Kasarani road	-	100	100	2,000,000		complete	Completed in FY 21/22 (Not paid)
Installation of culverts	Installation of culverts at Kapsita roads	-	100	100	1,200,000		complete	Completed in FY 21/22 (Not paid)
Maintenance and Improvement of Roads	Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	-	100	100	1,500,000	1,298,411	complete	Completed in FY 17/18 (Not fully paid)
Grading and Murraming of Road	Grading and Murraming of Kipchumus-Kapsita Road	-	100	100	2,401,774	2,058,524	complete	paid
Grading and Murraming of Road	Grading and Murraming of Kaliet-Mauche Ndogo Road	-	100	100	6,000,000	859,885	complete	Not fully paid
Grading and Murraming of Road	Grading and Murraming through hiring of machinery across Molo Ward	-	100	100	7,073,326	6,108,905	complete	Not fully paid
Construction of drainages	Construction of concrete line drainage system at Casino area	-	100	100	2,000,000	1,799,511	complete	paid
Installation of streetlights	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	-	100	100	2,700,000		complete	Not paid
Installation of streetlights	Installation of floodlight at Tayari	-	100	100	1,500,000		complete	Completed in FY 21/22 (Not paid)
Installation of streetlights	Installation of streetlights at Chazon and Gateiguru	-	100	100	600,000		complete	Completed in FY 21/22 (Not paid)
Meintenance of streetlights	Meintenance of streetlights across the ward	-	100	0	1,500,000		Procurement	Evaluation stage
Maintenance and Improvement of Roads	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	-	100	100	1,817,024		complete	Completed in FY 21/22 (Not paid)
Installation of streetlights	Installation of 3 floodlights mulika mwizi across the ward	-	100	100	900,000		complete	Completed in FY 21/22 (Not paid)
Hiring of Machinery for Road rehabilitation	Hiring of Machinery at Wet Rate for Turi Roads	-	100	100	2,000,000	1,899,457	complete	paid
Hiring of Machinery for roads rehabilitation	Hiring of Machinery for roads rehabilitation in Turi Ward	-	100	100	2,000,000	1,594,545	complete	not fully paid
Installation of streetlights	Installation of High Mast Lights in Turi Ward	-	100	100	2,000,000	1,752,750	complete	paid
Maintenance and Improvement of Roads	Completion Of Rafiki Kwa Muliro Hill To Mona Road	-	100	80	1,875,367		ongoing	works in progress
Construction of bridges	Construction of Milima Mitatu Footbridge	-	100	100	500,000		complete	not paid
Installation of highmast streetlights	Installation of highmast streetlights	-	100	100	1,200,000		complete	Completed in FY 21/22 (Not paid)

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Installation of culverts	Installation of culverts across the ward	-	100	0	2,000,000		Yet to start	Awaiting commencement of work
Installation of streetlights	Installation of highmasts (Mulika mwizi) in Turi ward	-	100	100	600,000		complete	Completed in FY 21/22 (Not paid)
Grading and murraming of roads	Grading and murraming of Muchorwe dispensary - Kayole road	-	100	100	2,400,000		complete	Completed in FY 21/22 (Not paid)
Installation of culverts and construction of drainage system	Installation of culverts and construction of drainage system at Kiambu	-	100	100	600,000		complete	Completed in FY 21/22 (Not paid)
Construction of a bridge	Construction of Bridge at High-Kiambaria Road	-	100	100	4,500,000	3,945,642	complete	paid
Installation of culverts	Installation of Ndoroto culverts	-	100	100	2,400,000	2,229,056	complete	Completed in FY 21/22 (paid)
Installation of culverts	Installation of Nyonjoro culverts	-	100	100	1,500,000	1,407,944	complete	Completed in FY 21/22 (Paid)
Hiring of maintenance equipment for road rehabilitation	Hiring of maintenance equipment for road rehabilitation	-	100	100	8,000,000	3,868,213	complete	Not fully paid
Grading and murraming of roads	Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	-	100	100	2,873,088		complete	Not paid
Grading and murraming of roads	Grading, murraming and installation of culverts in Manera banda road	-	100	100	2,024,893	1,750,645	complete	paid
Completion of a bridge and road works	Completion of Jikaze Muniu bridge and road works at Maai Mahiu and Longonot Roads	-	100	100	5,500,000	1,306,328	complete	Not fully paid
Installation of street lights	Installation of the street lights across the Ward	-	100	100	4,000,000	4,000,000	complete	paid
Grading And Gravelling of Roads	Grading And Gravelling Longonot and Maai Mahiu Access Roads	-	100	100	5,324,111		complete	Not paid
Grading And Gravelling of Roads	Grading and gravelling and construction of a bridge in Githioro village- Maai Mahiu ward	-	100	100	3,000,000		complete	Not paid
Supply of murram and fuel	Supply of murram and fuel for roadwork rehabilitation	-	100	50	1,000,000		ongoing	works in progress
Construction of a bridge	Construction of Texas-Ndonga village bridge	-	100	100	3,000,000	2,065,647	complete	Not fully paid
Installation of culverts and drainage system	Installation of culverts and drainage system on roads	-	100	70	3,500,000		ongoing	works in progress
Maintenance and Installation of Streetlights	Maintenance And Installation Of 5 Floodlights	-	100	100	2,200,000	1,152,500	complete	Not fully paid
Maintenance and Spot Improvement of Roads	Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	-	100	100	3,000,000		complete	Not paid



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Maintenance and Spot Improvement of Roads	Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	-	100	100	1,904,720		complete	Not paid
Drainage and culverts installation	Drainage and culverts for Maai Mahiu Roads	-	100	100	2,000,000		complete	Not paid
Installation of streetlights	Installation of solar security light at Moi Ndabi	-	100	100	1,082,480	989,526	complete	paid
Installation of Culverts	Installation of Culverts across the Ward	-	100	100	2,000,000	1,238,460	complete	Not fully paid
Road Rehabilitation	Road Rehabilitation - Hire of equipment for roads Maintenance	-	100	100	4,000,000		complete	Not paid
Installation of streetlights	Installation of street lighting at Kayole, Kinungi, Ihindu and Kiambogo	-	100	100	500,000	480,000	complete	works were achieved in FY 22/23 (Paid)
Construction Of Motorbike Sheds	Construction Of Motorbike Shed At Olemayana Kubwa	-	100	100	500,000	447,225	complete	paid
Maintenance and Spot Improvement of Roads	Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	-	100	100	2,994,784		complete	works completed in FY 22/23 (Not fully paid)
Grading, Murraming, Compacting and installation of culverts	Grading, Murraming, Compacting and installation of culverts in Viwandani Access roads	-	100	100	10,000,000	9,695,183	complete	works completed in FY 22/23 (Not fully paid)
Construction of motorbike sheds	Construction of motorbike sheds at Mt. Kenya University, Christ the King, Nyamira Flats and Nakuru Day Secondary	-	100	100	1,200,000	1,052,600	complete	works completed in FY 22/23 (Not fully paid)
Maintenance of streetlights	Maintenance of streetlights across the ward	-	100	0	1,000,000		Procurement	Evaluation stage
Installation of streetlights	Installation of high mast streetlighting	-	100	20	1,000,000		ongoing	works in progress
Installation of streetlights	Installation of fluorescent lighting at nasher market	-	100	100	1,500,000		complete	Completed in FY21/22 (Not fully paid)
Re-tarmacking of road	Re-tarmacking of 415 meters road off Eldoret road at Friends Church to St. Joseph Catholic and back to Eldoret via Josmil supermarket in Race Course Estate	-	100	0	10,000,000		Yet to start	Awaiting commencement of work
Installation Of Streetlights	Installation Of 10 (13M) Highmast Streetlights At Lakeview Estate (Kipsigis Road), Langalanga Estate And Racecourse Estate	-	100	100	2,000,000		complete	Completed in FY21/22 (Not paid)
Installation Of Streetlights	Installation Of Streetlights At Kivumbini	-	100	100	766,000		complete	Completed in FY21/22 (Not paid)
Installation Of Streetlights	Installation Of Security Lights, Kivumbini Ward	-	100	100	1,000,000		complete	Completed in FY21/22 (Not paid)

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of Drainages	Construction of Nyamarutu-Kiti Drainage at Menengai Ward	-	100	100	4,000,000	3,792,390	complete	Not fully paid
Construction of Drainages	Construction of Upper Teachers drainage	-	100	100	4,000,000	3,988,754	complete	paid
Maintenance of Drainages	Routine Maintenance - Drainage cleaning and culverts opening in Menengai Ward	-	100	100	800,000	560,530	complete	paid
Installation Of Streetlights	Installation of Street Lights Across the Ward	-	100	100	7,000,000	6,500,000	complete	paid
Grading and Murraming of Roads	Grading and Murraming of Mzee Wanyama access Roads	-	100	100	1,400,155	1,242,320	complete	Completed in FY 22/23 (paid)
Grading and Murraming of Roads	Grading and Murraming of Mzee Wanyama Roads	-	100	100	3,000,000	152,679	complete	Completed in FY 22/23 (paid)
Installation Of Streetlights	Installation and maintenance of streetlights across Nakuru East Ward	-	100	100	8,500,000		complete	Completed in FY21/22 (Not paid)
Installation Of Streetlights	High mast lights installation at Mwariki and Kaptich	-	100	100	3,000,000	2,988,700	complete	paid
Grading and Murraming of Roads	Grading and murraming of feeder road at Slaughter house Kapkures center	-	100	100	1,500,000	1,463,700	complete	paid
Construction of Drainages	Construction of Drainage System in Jasho-Kwa mrembo roads, Jubilee Academy, Hony cup-Eastern estate, Rhonda hospital-Rad 6, Chiefs Office-weavers	-	100	100	9,000,000	8,585,942	complete	paid
Installation of Street Lights	Installation of Street Lights at Kaptembwo Ward (Lukamba, Kwa Chief, Pistis, Kwa Semweno, Pondamali, Bangi road, Kipanga, Senere, Blescourse, Check Point, Plot 10-Betheli, Kishimo, Uthabete, Church of God, Osieko)	-	100	100	5,000,000	4,850,395	complete	paid
Gravelling and murraming of roads	Gravelling and murraming of roads around Kaptembwo Community Resource Centre	-	100	100	2,000,000	1,921,309	complete	Not paid
Maintenance of Street lights	Maintenance of Street lights in Kaptembwo Ward	-	100	100	3,000,000		complete	Completed in FY 22/23 (Not paid)
Drainage construction	Drainage construction along Gikomba market in Rhonda Estate (Kaptembwo Ward)	-	100	100	2,000,000	2,000,000	ongoing	works in progress
Maintanance Of Streetlights	Maintanance Of Streetlights In Kaptembwo Ward	-	100	100	1,000,000		complete	Completed in FY21/22 (Not paid)
Rehabilitation Of Drainage System	Rehabilitation Of Drainage System In Kaptembwo	-	100	100	1,000,000	922,600	complete	paid
Streetlighting Maintenance	Streetlighting Maintenance	-	100	100	1,000,000		complete	Completed in FY21/22 (Not paid)

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Installation of Street Lights	Installation of Street Lighting and High Mast Flood Lights at London Ward	-	100	100	3,500,000	3,372,950	complete	Not fully paid
Construction of Drainages	Storm Water Drainage along Hospital – KMTC Road in Milimani & FITC Dispensary & Argwings Kodhek Roads	-	100	100	2,000,000	1,838,380	complete	paid
Rehabilitation of Street Lights	Rehabilitation of Street Lights - Purchase of Street Lights Maintenance equipment for London Ward	-	100	100	500,000	500,000	complete	paid
Installation/Laying of Cabro Blocks	Installation/Laying of Cabro Blocks In London Ward Road Works	-	100	100	20,000,000		complete	Not paid
Installation of Street Lights in Rhonda Ward	Installation of Street Lights in Rhonda Ward	-	100	100	5,500,000	5,018,500	complete	Not fully paid
Construction of drainages	Construction of storm water drainage along Bulldog, KK to Kwa Munene Area, along Takataka to Kwazi Area near Mwariki Secondary School and along Kipanga Way -Top Ten road	-	100	100	12,050,000	4,626,345	complete	Completed in FY 22/23 (paid)
Installation of street lights	Installation of street lights across Shabab Ward (Ngei Estate; Keyatta spotlight; Watende road; Pyrethrum, Gilani & Githima; Solai Mariakani; Coca cola depot up to Kwa Chief junction	-	100	100	4,500,000	4,199,950	complete	Not fully paid
Construction of drainages	Construction of drainage system at Githima Estate	-	100	100	4,400,000	4,291,953	complete	paid
Construction of drainages	Construction of drainages along Lokicha road	-	100	100	2,500,000	1,906,794	complete	Not fully paid
Construction of drainages	Construction of drainage along tanners Acces road	-	100	100	2,500,000	1,913,263	complete	Not fully paid
Construction of drainages	Construction of drainages at Bamba road	-	100	100	2,000,000	1,936,394	complete	paid
Grading and Murraming of roads	Grading and Murraming of Kabaka, Mutirima road, Waka Road and Kabaka road Old Mutieme to Mugomoini to Mutumbura road and Wendani Mugomoini to Mutumburu road	-	100	100	7,500,000	5,106,265	complete	paid
Grading and Murraming of roads	Grading and Murraming of Gichobo road	-	100	100	2,400,000	2,296,980	complete	Not fully paid
Grading and Murraming of roads	Grading and Murraming of Lare juu road	-	100	100	2,300,000	2,298,815	complete	paid
Grading and Murraming of roads	Grading and Murraming of Lare central road	-	100	100	2,300,000	1,800,600	complete	paid
Road Rehabilitation	Road Rehabilitation -Hire of Machinery for Lare Road works	-	100	100	1,900,000	1,603,865	complete	paid
Grading and Murraming of roads	Grading and Murraming of Lare lower zone road	-	100	100	1,900,000	1,600,268	complete	paid
Grading and Murraming of roads	Grading and murraming of Kapyamit - Kianugu road	-	100	100	2,500,000	861,474	complete	Completed in FY 22/23 (Not fully paid)
Grading and Murraming of roads	Grading, gravelling and compaction of Down-town PCEA Road, Mwisho wa Lami-Kahuho Road, Breweries-Lengetia scheme Road and Gatinga-Kiahiti road	-	100	100	10,800,000	8,525,527	complete	Not fully paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Murram and fuel for boresha barabara	Murram and fuel for boresha barabara	-	100	100	1,500,000		complete	Not paid
Bush clearing across the ward	Bush clearing across the ward	-	100	10	500,000		ongoing	works in progress
Installation of Culverts	Installation of Culverts at Centre Juu- Ndashatait	-	100	10	1,889,835		ongoing	works in progress
Installation of Culverts	Construction of Box culverts at Tuei Stream	-	100	10	1,200,000		ongoing	works in progress
Construction Of a Bridge	Construction Of Kamugulet Bridge	-	100	100	2,000,000		complete	Completed in FY 20/21 (Not paid)
Grading and Murraming of Roads	Grading and Murraming of Njoro Day Road	-	100	100	2,000,000	1,930,021	complete	paid
Maintenance of Streetlights	Maintenance of Streetlights at Njoro Ward	-	100	100	1,000,000		complete	Not paid
Opening of Roads	Opening of Roads in Maciaro area	-	100	100	2,000,000		complete	Not paid
Installation of street Lights	Installation of Security Lights in Menengai West	-	100	100	6,000,000	5,475,750	complete	Not fully paid
Hire of equipments for road maintenance	Hire of equipments for road maintenance in Menengai West Ward	-	100	100	5,500,000	5,134,738	complete	Not fully paid
Installation Of Highmast Security Lights at Eden And Mercy Njeri	Installation Of Highmast Security Lights at Eden and Mercy Njeri	-	100	100	6,500,000		complete	Completed in FY 21/22 (Not paid)
Installation of streetLights	Installation of Flood Lights at Kware (Mast), at Phase 9 (2 Mast), Near Ronet Dispensary 1 mast	-	100	100	1,200,000	1,190,596	complete	paid
Construction of Drainages	Construction of Drainage at Mimwaita Road	-	100	100	1,140,433	928,900	complete	Not fully paid
Maintenance of Drainages	Maintenance of Salgaa Drainage	-	100	100	900,000	900,000	complete	paid
Construction and repairing of Salgaa drainages	Construction and repairing of Salgaa drainages	-	100	90	1,240,000		ongoing	works in progress
Road works	Soin road works (hire of machineries)	-	100	100	3,602,540		complete	Completed in FY 22/23 (Not paid)
Grading and murraming of roads	Grading and murraming of Stimaline road in Sawaiti	-	100	100	1,300,000	1,140,347	complete	paid
Road Rehabilitation	Road Rehabilitation -Hire of Equipment for Levelling of Mulwang Road	-	100	100	1,000,000	890,000	complete	paid
Maintenance of streetlights	Maintenance of streetlight within Soin Ward	-	100	100	300,000	298,500	complete	paid
Grading and Murraming of Roads	Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyoitich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	-	100	100	6,000,000	4,680,536	complete	Not fully paid
Installation of streetlights	Installation of highmast streetlight at Kanga Tinga and Salgaa center	-	100	100	600,000	599,800	complete	Completed in FY 21/22 (paid)
Installation of streetlights	Installation Of Streetlights in Kabazi Ward	-	100	100	100,000		complete	Not paid
Construction Of Bridges and Installation of Culverts	Construction Of Maombi and Maringu Bridges and Installation of Culverts at Kabazi Centre and Road Works Around Kabazi Ward	-	100	100	5,000,000		complete	Completed in FY 21/22 (Not paid)
Hire of Machineries for rehabilitation of roads	Hire of Machineries for rehabilitation of roads	-	100	100	4,000,000	3,080,815	complete	Not fully paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Murraming of road	Murraming of 1.25km Kahero Road in Subukia Ward	-	100	100	1,000,000		complete	Not paid
Rehabilitation of Streetlights	Rehabilitation of Streetlights in Subukia Ward	-	100	100	1,000,000		complete	Not paid
Construction of boda boda sheds	Construction of boda boda shed at Subukia center (PCEA)	-	100	100	579,422		complete	Completed in FY 22/23 (Not paid)
Grading and murraming of roads	Grading,Culverts And Murraming Of Mugumoini-Gichu Road In Muthaiga Kianoe	-	100	100	1,069,856		complete	Completed in FY 21/22 (Not paid)
Grading and murraming of roads	Grading And Murraming and Construction Of Bridge Of Grogon Kwa Maina Tetu Road	-	100	80	2,500,000		ongoing	works in progress
Road Rehabilitation	Road Rehabilitation -Hire of Machinery and Purchase of fuel and murram for access roads across Waseges Ward	-	100	100	5,200,000		complete	Not paid

#### Annex 1.2(b) ICT, e-Government, and Public Communication Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Nakuru County website (HQ, countywide)	Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites	1,500,000	100	10	-	-	Procurement	Non-responsive. Re-advertised.
Digital Centres (HQ, molo)	Set Up of Digital Centers	5,000,000	100	100	1,897,400	1,897,400	Complete	Complete. Molo digital centre done.
Public Communication Unit (HQ)	Acquisition of Equipment for Public Communication Unit	3,500,000	100	10	1,700,000	-	Yet to start	Contract awarded.
Hardware and Software Platforms (HQ, menengai west)	Hardware and Software Platforms for Digital Centers	4,000,000	100	10	492,500	-	Yet to start	Contract awarded for Menengai digital centre.
CCTV systems for digital centres (HQ, Subukia, kagoto, Rongai)	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	1,500,000	100	10	940,000	-	Yet to start	Contract awarded.
e-Mail Solution (HQ, countywide)	Acquisition of e-Mail Solution for the County	2,000,000	100	20	995,000	-	Yet to start	Contract awarded.
Digital Centres (Kabatini)	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	800,000	100	-	-	-	Yet to start	Non-responsive due to insufficient budget allocation.
Digital Centres (Naivasha Sub County, Viwandani ward)	Construction And Equipping of ICT Hub Facility/Hub Estate	5,000,000	100	-	-	-	Stalled.	Stalled due to confirmation of the site.

## Annex 1.3 Health

### Annex 1.3: Health Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
DANIDA Capital transfer HQ	DANIDA Capital Transfers to Health Centres and Dispensaries	19,115,250	19,115,250	-	19,115,250	-	Ongoing	Awaiting fund transfer to SPA
Nutrition International HQ	Nutrition International	12,500,000	12,500,000	3,447,013	10,000,000	3,447,013	Ongoing	Ksh 5,000,000 was received in SPA for implementation of activities, still awaiting balance of 7,500,000 from donor. Ksh 3,447,013 was the amount of money used
Conditional Fund HQ	Conditional Fund for Leasing of Medical Equipment	124,723,404	124,723,404	-	124,723,404	-	Ongoing	Deduction is done at source at National Treasury
FIF HQ	Other Developments - (FIF Facilities)	170,000,000	100	5	170,000,000	-	Tendering	Procurement process is ongoing
FIF HQ	Purchase of medical and dental equipment (FIF)	115,000,000	100	65	115,000,000	76,381,394	Ongoing	Purchase of Medical and Dental equipment has been done in various Level IV & V Facilities
FIF HQ	Purchase of plant and machinery (FIF)	50,000,000	100	6	50,000,000	692,500	Ongoing	Purchase of plant and machinery is ongoing in Level IV & V Facilities
FIF HQ	Construction of Buildings - (FIF)	175,000,000	100	11	175,000,000	3,321,916	Ongoing	Renovations of dilapidated Health facilities is ongoing
Equipping of Hospitals HQ	Operationalization and Equipping of Hospitals	112,161,850	100	24	112,161,850	27,024,982	Ongoing	Procurement process is ongoing
DANIDA Capital transfer HQ	DANIDA Capital Transfers to Health Centres and Dispensaries	20,903,541	20,903,541	20,375,931	33,699,938	20,375,931	Ongoing	Ksh. 20,375,931 was disbursed from the Special Purpose Account (SPA) to the level 2 & 3 facilities for operations and maintenance
Nutrition International HQ	Nutrition International Grant	1,831,759	1,831,759	1,831,759	15,000,000	1,831,759	Complete	Implementation of NI activities ongoing
World Bank (THS-UC) HQ	World Bank Transforming Health Systems for Universal Care (THS-UC)	62,835	62,835	-	79,792,976	-	Complete	The THS-UC Program was officially concluded in 31st December 2023
(PGH OPD) HQ	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	52,161,850	100	10	112,161,850	-	Tendering	Procurement process is ongoing
DANIDA Counterpart funding HQ	Counterpart funding - DANIDA	14,895,000	14,895,000	13,765,470	22,477,500	13,765,470	Ongoing	Funds transfer to SPA, disbursements paid to various level 2&3 health facilities for operation and maintenance

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Molo Sub County Hospital HQ	Upgrading of Molo Sub County Hospital	44,600,200	100	86	150,095,777	-	Ongoing	Project is ongoing at floor screeding,
Rongai Sub County Level IV Hospital HQ	Construction of a Level IV Hospital in Rongai Sub County	50,000,000	100	10	250,000,000	-	Tendering	Procurement process is ongoing
Annex Hospital HQ	Fencing of Annex hospital land	30,000,000	100	20	29,799,710	-	Ongoing	Project is ongoing at walling
Kuresoi North Sub County Level 4 Hospital HQ	Purchase of land and Construction of a Level IV Hospital in Kuresoi North Sub County	50,000,000	100	10	250,000,000	-	Tendering	Procurement process is ongoing
Elburgon Sub County Hospital HQ	Completion of Elburgon Subcounty hospital	6,600,000	100	10	6,600,000	-	Tendering	Procurement process is ongoing
Njoro Level 4 Hospital HQ	Construction of Njoro Level 4 Hospital	30,000,000	100	86	147,538,940		Ongoing	Cleaning of Terrazo floor, external drainage works,gypsum ceiling installation is ongoing
Olenguruone Sub Count Hospital HQ	Construction of OPD at Olenguruone Subcounty hospital	15,000,000	100	10	100,000,000	-	Tendering	Procurement process is ongoing
Maai Mahiu Hospital HQ	Completion of Maai Mahiu Hospital	44,951,418	100	10	44,951,418	-	Tendering	Procurement process is ongoing
Purchase of Generators HQ	Purchase of generators for alternative power source in Keringet, Bondeni, Langalanga and Njoro facilities	12,000,000	100	100	12,000,000	12,000,000	Complete	Complete and paid
Subukia National Shrine HQ	Construction of an Ablution block at Subukia National Shrine	5,000,000	100	100	5,000,000	4,405,856	Complete	Complete, awaiting final payment
Olenguruone Sub Count Hospital HQ	Completion of a surgical ward at Olenguruone Hospital	6,000,000	100	10	6,000,000	-	Tendering	Procurement process is ongoing
Bahati Sub Count Hospital Bahati	Construction Of a Mortuary at Bahati Sub-County Hospital	5,000,000	100	-	5,000,000	-	Yet to start	BoQs being prepared
Dundori Health Center Dundori	Construction Of Septic Tank at Dundori Health Center	1,700,000	100	100	1,700,000	1,700,000	Complete	Complete and paid
Dundori Health Center Dundori	Construction Of Ablution Block at Dundori Health Centre	800,000	100	100	800,000	536,500	Complete	Complete, awaiting final payment
Kiwamu Health Center Dundori	Equipping Of Kiwamu Health Center	1,000,000	100	10	1,000,000	-	Tendering	Procurement process is ongoing
Ruguru Dispensary Maternity Kabatini	Renovation And Equipping of Ruguru Dispensary Maternity	2,500,000	100	10	2,500,000	-	Tendering	Procurement process is ongoing
Muriundo Dispensary Kabatini	Construction Of Burning Chamber, Ash Pit and Elevated Water Stands at Muriundo Dispensary	1,000,000	100	100	1,000,000	955,804	Complete	Complete and paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Engashura Health Centre Kiamaina	Completion Of Engashura Health Centre at Kiamaina sub location	1,800,000	100	10	1,800,000	-	Tendering	Procurement process is ongoing
Murunyu Health Centre Lanet/Umoja	Rehabilitation of Murunyu Health Centre	1,000,000	100	100	1,000,000	960,271	Complete	Complete and paid
Murunyu Health Centre Lanet/Umoja	Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	3,000,000	100	10	3,000,000	-	Tendering	Procurement process is ongoing
Kongasis Health Center Eburru/Mbaruk	Repairs And Renovation at Kongasis Health Center	1,000,000	100	100	1,000,000	991,589	Complete	Complete and paid
Thugunui Dispensary Eburru/Mbaruk	Construction Of Thugunui Dispensary Toilet	850,000	100	30	850,000	-	Ongoing	Strip foundation and trenches underway
Kiambogo Health Centre Elementaita	Purchase and Installation of Power Backup at Kiambogo Health Centre	500,000	100	10	500,000	-	Tendering	Project was retendered. Appraisal of BoQs is ongoing
Muthaiti Dispensary Elementaita	Electricity Connection, Wiring of Three Units and Completion of Drainage and Plumbing at Muthaiti Dispensary	750,000	100	100	750,000	746,770	Complete	Complete and paid
Miti Mingi Dispensary Elementaita	Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	500,000	100	10	500,000	-	Tendering	Procurement process is ongoing
Gilgil Cemetery Gilgil	Fencing Of Cemetery Public Toilet in Gilgil	500,000	100	100	500,000	435,465	Complete	Complete and paid
Kikopey Dispensary Gilgil	Construction Of Kikopey Dispensary (Lab)	3,000,000	100	-	3,000,000	-	Yet to start	BoQsbeing prepared
Karati Health Center Malewa West	Construction Of a Chain Link Fencing with Concrete Poles 400metre-Karati Health Center	1,500,000	100	100	1,500,000	1,304,913	Complete	Complete, awaiting final payment
Kasarani Dispensary Malewa West	Renovation -Fencing of Fallen Stone Fence (Small Section) Stones Available at Kasarani Dispensary	500,000	100	100	500,000	-	Complete	Payment process is ongoing
Githirika Dispensary Nyota	Fencing Of Githirika Dispensary	500,000	100	100	500,000	442,284	Complete	Complete and paid
Sasumua Dispensary Nyota	Construction Of Sasumua Dispensary Toilets	800,000	100	100	800,000	758,480	Complete	Complete and paid
Kapkores Dispensary Keringet	Completion Of Kapkores Dispensary	750,000	100	100	750,000	637,515	Complete	Complete awaiting final payment



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Keringet Hospital Keringet	Construction Of Male Ward Keringet Hospital	1,800,000	100	20	1,800,000	-	Ongoing	floor slab casting
Keringet Hospital Keringet	Equipping Of Female/Male Ward Keringet Hospital	728,000	100	10	728,000	-	Tendering	Procurement process is ongoing
Kiplemeiywo Dispensary Kiptagich	Equipping Of Kiplemeiywo Dispensary	1,000,000	100	10	1,000,000	-	Tendering	Procurement process is ongoing
Kepkosigen Dispensary Tinnet	Completion Of Kepkosigen Dispensary	700,000	100	100	700,000	697,800	Complete	Complete and paid
Karandit Dispensary Tinnet	Equipping Of Karandit Dispensary	1,500,000	100	10	1,500,000	-	Tendering	Procurement process is ongoing
Kapket Maternity Tinnet	Equipping Of Kapket Maternity	1,500,000	100	10	1,500,000	-	Tendering	Procurement process is ongoing
Segut Dispensary Mariashoni	Renovation Of Segut Dispensary	700,000	100	65	700,000	-	Ongoing	Water tank installation and painting
Segut Dispensary Mariashoni	Construction Of Sanitary Facility at Segut Dispensary	1,000,000	100	60	1,000,000	-	Ongoing	Construction of toilet is ongoing
Kapsinendet and Segut Dispensaries Mariashoni	Construction Of a Chain link Fence at Kapsinendet and Segut Dispensaries	2,000,000	100	100	2,000,000	1,926,280	Complete	Complete and paid
Kibunja Dispensary Molo	Construction Of Kibunja Dispensary	3,873,974	100	10	3,873,974	-	Tendering	Procurement process is ongoing
Kamere Dispensary Olkaria	Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	3,000,000	100	-	3,000,000	-	Yet to Start	Boqs being prepared and issue of land/ location in question
Nyamathi Dispensary Hells Gate	Construction Of an insulator at Nyamathi Dispensary	600,000	100	100	600,000	545,600	Complete	Complete and paid
Nyamathi Dispensary Hells Gate	Fencing Of Nyamathi Dispensary	600,000	100	100	600,000	445,750	Complete	Complete and paid
Mwicirigiri Dispensary Hells Gate	Equipping Of Mwicirigiri Dispensary and Construction of a Water Tank	3,000,000	100	10	3,000,000	-	Tendering	Procurement process is ongoing
Kayole Dispensary Lake View	Renovation, Equipping and Operationalization of Kayole Dispensary Laboratory	1,200,000	100	100	1,200,000	947,790	Complete	Complete, awaiting final payment

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Munyu Health Centre phase 1 Naivasha East	Upgrading of Munyu Health Centre phase I	10,000,000	100	10	10,000,000	-	Tendering	Procurement process is ongoing
Munyu Dispensary Naivasha East	Construction Of Staff Houses at Munyu Dispensary	1,594,529	100	15	1,594,529	-	Ongoing	Substructural works are ongoing
Mwega and Sulmac dispensary Naivasha East	Equipping of Mwega and Sulmac dispensary	1,000,000	100	10	1,000,000	-	Tendering	Procurement process is ongoing
Kiambogo Dispensary Naivasha East	Completion and equipping of Kiambogo Dispensary	1,500,000	100	25	1,500,000	-	Tendering	Procurement process is ongoing
Sision Dispensary Naivasha East	Renovation Of Sision Dispensary Staff Houses	1,000,000	100	85	1,000,000	-	Ongoing	Replacement of ceiling and preparation of walls for painting is ongoing
Kabati Laboratory Viwandani	Equipping Of Kabati Laboratory	1,500,000	100	10	1,500,000	-	Tendering	Procurement process is ongoing
Langalanga Hospital Flamingo	Equipping Of Langalanga Hospital	2,000,000	100	10	2,000,000	-	Tendering	Procurement process is ongoing
Muguga Dispensary Nakuru East	Completion Of Muguga Dispensary and Construction of a Perimeter Wall	3,700,000	100	100	3,700,000	3,635,655	Complete	Complete and paid
Mirugi Kariuki Sub County Hospital Nakuru East	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	2,000,000	100	100	2,000,000	283,119	Complete	Complete, awaiting final payment
Lanet Health Centre Nakuru East	Purchase Of Benches for Lanet Health Centre Waiting Bay and construction of a shade	500,000	100	10	500,000	-	Tendering	Procurement process is ongoing
Barut Dispensary Barut	Construction Of Perimeter Wall at Barut Dispensary	3,100,000	100	100	3,100,000	2,622,935	Complete	Complete, awaiting final payment
Burgei Dispensary Barut	Construction Of Chain Link Fence & Construction of Gate at Burgei Dispensary	639,133	100	100	639,133	520,384	Complete	Complete, awaiting final payment
Burgei Dispensary Barut	Installation Of Electricity at Burgei Dispensary	300,000	100	-	300,000	-	Yet to Start	Awaiting quotation from Kenya Power
Mwariki Dispensary Barut	Renovation of Mwariki Dispensary	1,000,000	100	10	1,000,000	-	Tendering	Procurement in process
Rhonda Clinic Kaptembwo	Renovation Of Rhonda Clinic Maternity Wing and installation of cabros	2,000,000	100	100	2,000,000	-	Complete	Complete, awaiting final payment
Industrial Area Clinic London	Construction of a six door Modern toilet at Industrial area clinic	1,400,000	100	-	1,400,000	-	Yet to Start	BoQs being prepared

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Industrial Area Clinic London	Renovation of the Industrial Area Clinic	1,400,000	100	-	1,400,000	-	Yet to Start	BoQs being prepared
North Cemetery London	Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres	600,000	100	-	600,000	-	Yet to Start	BoQs being updated
Nakuru West Health Center Shabab	Refurbishment/ And Equipping of Nakuru West Health Center	1,500,000	100	10	1,500,000	-	Tendering	Procurement process is ongoing
Nakuru West Health Center Shabab	Purchase Of Physiotherapy Equipment for PLWD At Nakuru West Health Center	350,000	100	10	350,000	-	Tendering	Procurement process is ongoing
Nessuit Health centre Nessuit	Installation of Perimeter Wall at Nessuit Health Centre	2,000,000	100	100	2,000,000	1,701,945	Complete	Complete, awaiting final payment
Njokerio Dispensary Njoro	Completion of Perimeter wall, installation of Electricity and Piping of Njokerio Dispensary	6,000,000	100	65	6,000,000	-	Ongoing	works at foundation strip foundation
Piave Dispensary Njoro	Rehabilitation of Piave Dispensary	5,000,000	100	10	5,000,000	-	Tendering	Procurement process is ongoing
Oi-Rongai Dispensary Menengai West	Equipping of a Laboratory at Oi-Rongai Dispensary	2,000,000	100	10	2,000,000	-	Tendering	Procurement process is ongoing
Ogilgei Health center Mosop	Construction of a laboratory room at Ogilgei Health center	1,400,000	100	10	1,400,000	-	Tendering	Procurement process is ongoing
Ngondu Dispensary Mosop	Equipping of Ngondu Dispensary	1,900,000	100	10	1,900,000	-	Tendering	Procurement process is ongoing
Lelechwet Dispensary Mosop	Construction of a laboratory room at Lelechwet Dispensary	1,530,000	100	10	1,530,000	-	Tendering	Procurement process is ongoing
Losibil Dispensary Soin	Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary	2,000,000	100	100	2,000,000	-	Complete	Payment process is ongoing
Kapsetek Dispensary Soin	Construction Of a Maternity Wing at Kapsetek Dispensary	3,900,000	100	10	2,500,000	-	Tendering	Procurement process is ongoing
Majani Mingi Dispensary Soin	Fencing Of Majani Mingi Dispensary	700,000	100	55	700,000	-	Ongoing	Pole straining wire fixing is ongoing
Sidai Dispensary Subukia	Refurbishment Of Sidai Dispensary	1,200,000	100	25	1,200,000	-	Ongoing	Internal repairs is ongoing
Subukia Level IV hospital Subukia	Renovation of Subukia Level IV Hospital	3,300,000	100	-	1,200,000	-	Yet to start	BoQs being prepared
Wei Dispensary Waseges	Renovation Of Wei Dispensary	1,200,000	100	10	1,500,000	-	Tendering	Procurement process is ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
DANIDA Counterpart Funding HQ	Counterpart funding - DANIDA	822,309	822,309	822,309	29,970,000	822,309	Complete	Funds transfer to SPA, disbursements paid to various level 2&3 health facilities for operation and maintenance
Molo Sub County Hospital HQ	Upgrading of Molo Sub County Hospital	47,454,757	100	86	150,095,777	22,355,082	Ongoing	Works at internal finishes, Terrazzo floor grinding & brushing, walls skimming & gypsum ceiling installation & electrical works
Njoro Level 4 Hospital HQ	Construction of Njoro Level 4 Hospital	38,469,166	100	84	148,902,024	10,563,817	Ongoing	Works at internal finishes, Terrazzo floor grinding & brushing, walls skimming & gypsum ceiling installation & electrical works
Lare Health Centre HQ	Construction of Lare Health Centre	6,858,950	100	100	7,000,000	6,858,950	Complete	Complete and paid
Elburgon Subcounty hospital HQ	Completion of Elburgon Subcounty hospital	4,000,000	100	10	4,000,000	-	Tendering	Procurement process is ongoing
Olunguruone Subcounty hospital HQ	Construction of OPD at Olunguruone Subcounty hospital	10,000,000	100	10	100,000,000	-	Tendering	Procurement process is ongoing
Gilgil Hospital HQ	Gilgil hospital-wiring and generator	8,226,894	100	100	4,000,000	7,015,555	Complete	Complete and paid
Equipping of Hospitals HQ	Other Development (HQ) Equipping new facilities	17,162,579	100	10	100,000,000	16,430,900	Complete	Complete, awaiting final payment
Naivasha Mortuary HQ	Purchase of Equipment for Naivasha Mortuary	8,500,000	100	20	6,500,000	-	Ongoing	Delivery of equipment is ongoing
PGH HQ	Completion of acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH	7,020,117	100	100	125,834,075	7,020,107	Complete	Complete-awaiting final payment
Mauche Hospital HQ	Construction of Mauche Hospital	10,000,000	100	10	10,000,000	-	Tendering	Procurement process is ongoing
Naivaisha Sub County Hospital HQ	Completion of ICU/HDU unit in Naivasha Sub County Hospital	8,553,468	100	88	15,000,000	-	Ongoing	Project is ongoing at internal finishes and door fixing
PGH HQ	Completion of Outpatients complex (PGH)	8,112,539	100	100	760,879,085	7,342,792	Complete	Complete, awaiting final payment
Gilgil sub county Hospital HQ	Construction of Maternity at Gilgil sub county Hospital	4,284,697	100	10	50,000,000	-	Tendering	Procurement process is ongoing
County Public Mortuary and Olunguruone Sub County Hospital Mortuary HQ	Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olunguruone Sub County Hospital Mortuary	9,000,000	100	20	9,000,000	-	Ongoing	Delivery of equipment is ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Githioro Health Centre HQ	Completion of Githioro Health Centre	1,958,781	100	100	35,000,000	1,782,256	Complete	Complete and paid
Olenguruone Sub Count Hospital HQ	Construction of OPD at Olenguruone Sub County Hospital	19,988,315	100	55	100,000,000	11,420,030	Ongoing	Terrazo brushing, windows fixing & plumbing works are ongoing
PGH HQ	Purchase of medical and dental equipment (PGH)	5,589,642	100	100	40,000,000	-	Complete	Complete-awaiting final payment
Elburgon Sub County Hospital HQ	Completion of outpatient block at Elburgon Sub Souty hospital	2,187,912	100	100	38,075,070	-	Complete	Complete, awaiting final payment
Kabatini Dispensary HQ	Renovation works at Kabatini Dispensary in Kabatini Ward	490,105	100	100	500,000	490,105	Complete	Complete and paid
Barnabas IDP Dispensary HQ	Fencing of Barnabas IDP dispensary in Eburru/Mbaruk Ward	499,400	100	100	500,000	499,400	Complete	Complete and paid
Equipping of Hospitals HQ	Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	6,109,472	100	10	48,000,000	-	Tendering	Procurement process is ongoing
Refurbishment of Health Buildings HQ	Refurbishment of Health Buildings - Others	1,657,080	100	100	50,000,000	1,176,794	Complete	Complete-awaiting final payment
Simboiyon Health Centre HQ	Construction and equipping of laboratory and and connection to power Simboiyon health centre in Waseges Ward	699,850	100	100	700,000	629,865	Complete	Complete and paid
Bahati Health Centre Bahati	Fencing of Bahati Health Centre	3,889,132	100	100	4,000,000	3,316,491	Complete	Complete and paid
Bahati Health Centre Bahati	Completion of Bahati Health Centre Kitchen	1,000,000	100	-	1,000,000	-	Yet to Start	BoQs being prepared
Bahati Sub Count Hospital Bahati	Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	5,000,000	100	100	5,000,000	4,913,793	Complete	Complete and paid
Kiwamu Health Center Dundori	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	490,100	100	100	500,000	-	Complete	Complete and paid
Githioro Dispensary Dundori	completion of mugwathi Githioro dispensary	1,508,138	100	100	20,000,000	1,508,138	Complete	Complete and paid
Githioro Health Centre Dundori	Construction of septic tank and drainage works at Githioro Health centre	1,049,618	100	100	5,000,000	1,049,618	Complete	Complete and paid
Giachonge Dispensary Dundori	Construction of Giachonge Dispensary (outpatient and toilet)	1,135,129	100	92	4,000,000	-	Ongoing	Water supplies works in progress
Kiwamu Health Center Dundori	Construction of MCH at Kiwamu Health Centre	1,288,168	100	100	6,000,000	-	Complete	Complete, awaiting final payment

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Murunyu Dispensary Lanet/Umoja	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	2,506,689	100	10	1,506,689	-	Tendering	Procurement process is ongoing
Echariria Dispensary Eburru/Mbaruk	Construction of Echariria dispensary staff house (one unit)	1,488,170	100	10	1,500,000	-	Tendering	Project was retendered
Mitimingi Dispensary Elementaita	Renovation of Mitimingi Dispensary staff house	780,197	100	100	800,000	665,224	Complete	Complete and paid
Elementaita trading centre Elementaita	Construction of a public toilet at Elementaita trading centre	999,266	100	10	1,000,000	-	Stalled	To be re-tendered
Kiambogo dispensary Elementaita	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	727,214	100	100	4,500,000	-	Complete	Complete awaiting final payment
Karura Dispensary Gilgil	Completion of fence and construction of waiting bay at Karura Dispensary	1,000,000	100	10	1,000,000	-	Tendering	Procurement process is ongoing
Total Health Center Kamara	Equipping of Maternity Ward at Total Health Center	3,000,000	100	10	3,000,000	-	Tendering	Procurement process is ongoing
Murinduko Dispensary Kiptororo	Murinduko Dispensary-Maternity Wing - On Going	948,599	100	100	3,200,000	948,599	Complete	Complete and paid
Karati Dispensary Malewa West	Improvement of laboratory, maternity block and equipping of Karati dispensary.	1,997,800	100	100	2,000,000	1,997,525	Complete	Complete and paid
Gacharage Dispensary Sirikwa	Equipping of Gacharage Dispensary	1,500,000	100	10	1,500,000		Tendering	Procurement process is ongoing
Chepakundi Dispensary Amalo	Renovation of outpatient wing Chepakundi Dispensary	1,170,040	100	100	1,200,000	1,141,943	Complete	Complete and paid
Olenguruone Sub County Hospital Amalo	Olenguruone Sub County Hospital water project-sub tank harvesting	2,000,000	100	-	2,000,000	-	Yet to Start	BoQs being prepared
Silibwet Dispensary Keringet	Construction of staff quarters at Silibwet Dispensary	1,794,270	100	15	2,000,000	-	Ongoing	Substructural works are ongoing
Kapsimbeiywa Outpatient Dispensary Keringet	Construction of Kapsimbeiywa Outpatient Dispensary	3,739,074	100	100	3,900,000	3,674,607	Complete	Complete and paid
Kapbarus Dispensary Keringet	Completion of Kapbarus Dispensary and Construction of Pit Latrine	999,800	100	55	1,000,000	-	Ongoing	Toilet construction is ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Keringet Sub County Hospital Keringet	Completion of Female Ward at Keringet Sub County Hospital	997,090	100	20	1,000,000	-	Ongoing	Preparing the floor for casting the slab
Taita maternity Tinnet	Construction of Taita maternity	1,998,335	100	10	2,000,000	-	Tendering	Procurement process is ongoing. project was retendered
Kabongoi dispensary Tinnet	Construction of kabongoi dispensary	2,408,155	100	50	2,408,155	-	Ongoing	Walling is ongoing
Chemamer male ward Tinnet	Construction of chemamer male ward	1,080,862	100	100	2,360,000	733,372	Complete	Complete-awaiting final payment
Elburgon Subcounty hospital Elburgon	Completion of Elburgon Subcounty hospital	4,000,000	100	10	4,000,000	-	Tendering	Procurement process is ongoing
Kapsita Dispensary Elburgon	Construction of Kapsita Dispensary	2,000,000	100	100	2,000,000	-	Complete	Complete awaiting payment
Molo Cemetery Molo	Construction of Modern Shed with Concrete seats at Molo Cemetery	2,500,000	100	-	2,500,000	-	Tendering	Procurement process is ongoing
Mwicingiri Dispensary Hells Gate	Construction of Dispensary Mwicingiri in Hells Gate Ward	2,776,958	100	100	6,000,000	2,359,547	Complete	Complete and paid
Ngondi Dispensary Maiella	Equipping of Ngondi Dispensary laboratory	1,500,000	100	10	1,500,000	-	Tendering	Procurement process is ongoing
Ndabibi Health Centre Maiella	Construction of Ndabibi Health Centre staff quarters	1,216,776	100	100	3,500,000	978,678	Complete	Complete-awaiting final payment
Kipkonyo Health Centre Maiella	Expansion of Kipkonyo Health Centre	2,936,060	100	10	3,000,000	-	Tendering	Procurement process is ongoing. project was retendered
Muraigushu Dispensary Naivasha East	Construction of Muraigushu Dispensary	3,500,000	100	10	2,000,000	-	Tendering	Procurement process is ongoing
Munyu Dispensary Naivasha East	Construction of Munyu Dispensary Laboratory	668,400	100	100	1,500,000	668,400	Complete	Complete and paid
Sulmac Dispensary Naivasha East	Construction of Sulmac Dispensary toilets and laboratory	2,788,205		10	3,000,000	-	Tendering	Procurement process is ongoing
Sision Dispensary Naivasha East	Fencing of Sision Dispensary and Maternity	925,800	100	100	1,000,000	789,483	Complete	Complete, awaiting final payment
Mwega Dispensary Naivasha East	Construction of Mwega dispensary and Toilet	2,998,150	100	100	3,000,000	2,798,021	Complete	Complete and paid
Hopewell Dispensary Viwandani	Fencing and equipping of Hopewell dispensary	5,000,000	100	-	5,000,000	-	Yet to Start	BoQs being prepared. Land has a dispute

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Kabati Cemetery Viwandani	Beautification, fencing, water connection and levelling of Kabati Cemetery	5,000,000	100	-	5,000,000	-	Yet to Start	BoQs being prepared
Kivumbini I & II Kivumbini	Construction of four sanitation blocks at Kivumbini I & II estate	1,408,217	100	100	10,000,000	-	Complete	Complete awaiting final payment
Menengai Dispensary Menengai	Completion of Menengai Dispensary Maternity building	4,761,165	100	100	5,000,000	4,761,165	Complete	Complete and paid
Menengai Health Centre Menengai	Construction of Maternity wing at Menengai Health Centre	2,867,983	100	100	3,500,000	-	Complete	Complete, awaiting final payment
Kigonor Dispensary Barut	Construction of Perimeter wall at Kigonor Dispensary	2,000,000	100	10	2,000,000	-	Tendering	Procurement process is ongoing
Lalwet Dispensary Kapkures	Construction of water tank and piping at Lalwet Dispensary	1,000,000	100	10	1,000,000	-	Tendering	Procurement process is ongoing
Rhonda Maternity Kaptembwo	Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	13,694,820	100	100	15,000,000	12,774,820	Complete	Complete, awaiting final payment
FITC Dispensary London	Construction of patient's toilet at FITC Dispensary	1,000,000	100	20	1,000,000	-	Ongoing	Substructural works are ongoing
Mutarakwa Health Facility Kihingo	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	3,500,000	100	10	3,000,000	-	Tendering	Procurement process is ongoing
Kihingo Centre Kihingo	Renovation of Kihingo centre toilet structure	594,009	100	20	594,009	-	Ongoing	Wall skimming
Kianjoya and Likia Dispensaries Mau Narok	Construction of Pit Latrines at Kianjoya and Likia Dispensaries	1,197,370	100	100	1,244,806	1,197,370	Complete	Complete and paid
Taita Health Centre Mauche	Completion of Taita Health Centre	10,000,000	100	10	10,000,000	-	Tendering	Procurement process is ongoing
Mosop Dispensary Mauche	Construction of Toilet at Mosop Dispensary	504,500	100	100	565,427	504,400	Complete	Complete and paid
Nessuit Health centre Nessuit	Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	2,000,000	100	15	2,000,000	-	Ongoing	Internal renovations are ongoing
Kamungei Dispensary Menengai West	Construction of Kamungei Dispensary	3,614,260	100	10	4,000,000	-	Stalled	Contractor yet to take over the site
Mang'u maternity Menengai West	Completion of Mang'u maternity	1,999,824	100	100	2,000,000	1,999,824	Complete	Complete and paid



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Menengai Dispensary Menengai West	Maternity Wards Menengai Dispensary - On Going	1,247,916	100	100	2,247,896	-	Complete	Complete, awaiting final payment
Ngecha Dispensary Mosop	Completion and Equipping of Ngecha Dispensary	2,783,571	100	100	3,000,000	2,783,571	Complete	Complete and paid
Sumeek Dispensary Mosop	Construction of Maternity Block at Sumeek Dispensary	2,752,510	100	100	3,000,000	2,752,510	Complete	Complete and paid
Ogilgei Health Centre Mosop	Renovation Works at Ogilgei Health Centre	980,751	100	100	1,200,000	-	Ongoing	Internal finishes and paint work is ongoing
Rongai- Turi Dispensary Mosop	Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	1,790,020	100	85	1,800,000	-	Ongoing	Pole fixing, fencing and wiring is ongoing
Roret Dispensary Mosop	Roret dispensary equipping	500,000	100	10	500,000	-	Tendering	Procurement process is ongoing
Ngondi Dispensary Mosop	Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	1,666,523	100	100	1,665,000	-	Complete	Complete-awaiting final payment
Kipsyenan Dispensary Soin	Construction and equipping of new Outpatient Block at Kipsyenan Dispensary	4,921,335	100	100	5,000,000	4,921,711	Complete	Complete and paid
Kobor Dispensary Solai	Electricity Installation Set Kobor Dispensary	300,000	100	40	300,000	-	Ongoing	Payment to Kenya Power being processed
Kahuti Dispensary Waseges	Connection of water and electricity to Kahuti Dispensary	1,000,000	100	10	1,000,000	-	Tendering	Procurement process is ongoing
Olgilgei Dispensary Waseges	Construction and equipping of laboratory and power at Olgilgei Dispensary and fencing and renovation	1,000,000	100	10	700,000	-	Tendering	Procurement process is ongoing

## Annex 1.4 Education

### Annex 1.4: Education Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Conditional Allocation of Youth Polytechnics, HQ, countywide	Conditional Allocation for Rehabilitation of Youth Polytechnics	56,289,894	100	100	54,289,894	54,287,415	Complete	Grant fully disbursed to 33 VTCs.
School feeding programme, HQ, County wide	Construction of Kitchen facilities in ECDEs for School feeding programme	25,000,000	100	10	9,977,750	-	Yet to start	Five kitchens to be done in Ngumo ECDE in murindat, chepseon ECDE in Mosop, Tayari in Molo, Keringet primary in Kuresoi south and Maai Mahiu ECDE in Maai mahiu. Contract awarded.
Equipping of ECDs, HQ, County wide	Equipping of ECD Centre	5,000,000	100	100	4,715,000	4,715,000	Complete	5,000 Plastic chairs delivered to be distributed to 200 schools. Fully paid.
Beggi Center of Excellence, HQ, Barut	Equipping Center of Excellence-Beggi	4,500,000	100	100	4,280,500	4,280,500	Complete	Equipment delivered.
Njoro Center of Excellence, HQ, Njoro	Construction of Center of Excellence Modern workshop Njoro	10,000,000	100	10	2,944,110	-	Yet to start	Contract awarded but contractor yet to pick tender documents.
VTCs Hostels, HQ, Nakuru VTC Bondeni	Construction of VTCs Hostels	10,000,000	100	10	-	-	Tendering	Tendering process.
Wanyororo Vocational Training Center, Bahati	Construction Of Wanyororo Vocational Training Center	4,000,000	100	10	3,846,670	-	Ongoing	Site handed over.
Wanyororo Vocational Training Center, Dundori	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	4,600,000	100	10	4,539,020	-	Ongoing	Site handed over
Umoja Nursery (Dundori)	Repair of ECDE classroom at Umoja Nursery and fencing	800,000	100	10	785,018.40	-	Yet to start	Site handed over. Insufficient budget allocation, the allocated budget can only cater for fence and little repairs.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Wanyororo Vocational Training Center (Dundori)	Construction of an Ablution Block at Wanyororo Vocational Training Center	800,000	100	10	-	-	Yet to start	Project was advertised but got no response
Limuko ECD Center (Kabatini)	Fencing, Installation of Gate and Supply Of 10,000 Liter Tank at Limuko ECD Center	1,000,000	100	100	942,112	942,112	Complete	Complete. Good workmanship.
Menengai Hill primary School (Kiamaina)	Renovation of Menengai Hill primary School ECDE	1,000,000	100	-	-	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Crater ECDE (Kiamaina)	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	1,600,000	100	20	1,554,045	-	Ongoing	Foundation already done.
Mireroni ECDE (Lanet/Umoja)	Construction Of 6 Door Modern Toilet at Mireroni ECDE	1,400,000	100	10	1,273,980	-	Yet to start	Challenge with site handover to contractor.
Kamoronyo ECDE (Lanet/Umoja)	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	1,400,000	100	10	1,273,980	-	Yet to start	Challenge with site handover to contractor.
Echaririe and Mbaruk ECD (Eburru/Mbaruk)	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	1,700,000	100	-	1,809,990.00	-	Yet to start	Site handed over.
Kongasis Polytechnic (Eburru/Mbaruk)	Equipping of Kongasis Polytechnic	2,000,000	100	10	1,848,582	-	Ongoing	Contract awarded. Awaiting delivery of tools.
Ebenezer and Ndibai ECDE (Elementaita)	Construction of Ebenezer and Ndibai ECDE toilets	1,900,000	100	20	1,825,700	-	Ongoing	At foundation stage. Slab stage.
Kanorero and Mwariki ECD (Elementaita)	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	3,000,000	100	10	2,883,660	-	Yet to start	Tender awarded and contractor reported on site. Land issues at kanorero and mwariki hindering commencement of works. Land allocated doesn't exist.
Mbegi ECD and Teachers ECD (Gilgil)	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	1,200,000	100	-	-	-	Yet to start	Requisition for BQs done.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Teachers ECD (Gilgil)	Fencing Of Teachers ECD and Construction of gate	500,000	100	10	476,785	-	Yet to start	Site handed over.
View Point ECD (Gilgil)	Fencing Of View Point ECD	500,000	100	10	476,485	-	Yet to start	Site handed over.
Kambi Somali (Gilgil)	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	2,000,000	100	10	1,898,170	-	Yet to start	Site handed over.
Nyondia Annex ECD (Malewa West)	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	2,600,000	100	-	-	-	Yet to start	Requisition for BQs done.
Gwa-share ECDE (Malewa West)	Renovation Of Gwa-share ECDE Classroom and Equipping	500,000	100	-	-	-	Yet to start	Requisition for BQs done.
Sasumua ECDE, Songo Tarakwa B ECD and Chesirikwa ECD (Nyota)	Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	4,400,000	100	60	4,241,437	3,530,796.45	Ongoing	All projects at roofing level. Partially paid.
Sugutek ECDE (Nyota)	Construction of Sugutek ECDE	1,500,000	100	75	1,417,400		Ongoing	Ongoing. Partially paid. Outstanding works include: ceiling, finishing, painting and branding, purchase and installation of the water tank and gutters, outside décor and clearing of construction materials from the site.
Mworoto Vocational Training Centre (Nyota)	Equipping of Mworoto Vocational Training Centre	2,000,000	100	10	1,846,240	-	Ongoing	Contract awarded. Awaiting delivery of equipment.
Rangondu ECDE (Nyota)	Equipping Of Rangondu ECDE	300,000	100	-	331,410	-	Yet to start	Requisition done.
Karima ECDE (Sirikwa)	Construction And Equipping Of 1 Classroom at Karima ECDE	2,000,000	100	100	1,999,000	1,880,500	Complete	Complete and fully paid.
Kiptenden ECDE (Amalo)	Completion And Equipping of Kiptenden ECDE Classroom, Water Tank	1,600,000	100	100	1,549,850	1,549,850	Complete	Complete and fully paid.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Kwendo ECDE (Amalo)	Construction 1 ECDE classroom at Kwendo	1,500,000	100	-	-	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Ndasiata ECDE (Amalo)	Completion Of 1 Classroom at Ndasiata and Equipping	1,200,000	100	60	1,150,000	-	Ongoing	At lintel stage.
Bonden ECDE (Amalo)	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	800,000	100	20	800,000	-	Ongoing	Sunk the pit latrine
Kapkorio ECDE (Amalo)	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	950,000	100	10	950,000	-	Yet to start	Site handed over.
Chesaror ECDE (Keringet)	Construction And Equipping of ECDE Classroom at Chesaror	1,250,000	100	10	1,189,950	-	Yet to start	Site handed over.
Kirandich ECDE (Keringet)	Construction And Equipping of ECDE Classroom at Kirandich	1,250,000	100	10	1,189,950	-	Yet to start	Site handed over.
Ribot ECDE (Keringet)	Completion of Ribot ECDE Classroom	600,000	100	90	574,230	-	Ongoing	Outstanding works: painting and installation of window panes. Partially paid with ongoing project.
Saptet Polytechnic (Keringet)	Construction of Classroom and equipping at Saptet Polytechnic	1,900,000	100	100	1,852,800	1,852,800	Complete	Complete and fully paid.
Kipkongor ECDE (Kiptagich)	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	1,800,000	100	10	1,165,495	-	Yet to start	Site handed over.
Cheptuech Polytechnic (Kiptagich)	Construction of Hostel at Cheptuech Polytechnic	3,000,000	100	10	2,906,600	-	Ongoing	Site handed over.
Kiptagich Primary (Kiptagich)	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	1,800,000	100	10	1,165,495	-	Yet to start	Site handed over.
Suguyek ECDE (Tinet)	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	1,800,000	100	10	1,541,930	-	Tendering	Tendering process. At evaluation stage.
Karao ECDE (Tinet)	Construction Of Karao ECDE 6 Door Toilets and Urinal	1,200,000	100	20	1,000,000	-	Ongoing	Pit latrine sunk.
Simowet ECDE (Elburgon)	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet		100	10	1,789,200	-	Tendering	Tendering process. At evaluation stage.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Tayarn ECD, Dariti ECD and Kirandich ECDE (Molo)	Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	4,500,000	100	10	4,489,470	-	Ongoing	Site handed over. Materials on site.
Mirera Primary School (Hells Gate)	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	2,500,000	100	15	2,500,000	-	Ongoing	Sinking of pit latrine done.
Rubiri Primary School (Hells Gate)	Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	2,500,000	100	10	2,500,000	-	Yet to start	Site handed over.
Nyamathi ECDE (Hells Gate)	Construction of a Modern Toilet at Nyamathi ECDE	800,000	100	15	621,915	-	Ongoing	Sinking of pit latrine done.
Milimani Center of Excellence (Lake View)	Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	3,000,000	100	10	2,837,955	-	Yet to start	Awarded but contractor yet to report on site.
Ngeya ECD (Maai Mahiu)	Construction and Equipping of Ngeya ECD	1,500,000	100	10	1,472,950	-	Ongoing	Site handed over.
Rare ECD (Maai Mahiu)	Equipping Of Rare ECD	300,000	100	5	-	-	Yet to start	Requisition done.
Ngunyumu ECD (Maiella)	Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	2,500,000	100	10	2,500,000	-	Yet to start	Awarded contractor but yet to report on site.
Ngati ECD (Maiella)	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	2,500,000	100	10	2,500,000	-	Yet to start	Awarded contractor but yet to report on site.
Sero ECD (Maiella)	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	2,500,000	100	10	2,313,915	-	Yet to start	Awarded contractor but yet to report on site.
Maiella Polytechnic Workshop (Maiella)	Construction of Maiella Polytechnic Workshop	4,000,000	100	5	-	-	Yet to start	BQs already done.
Gathondia and Kipkonyo Polytechnics	Equipping of Gathondia and Kipkonyo Polytechnics	3,000,000	100	100	2,799,119	2,799,119	Complete	Equipment delivered to Gathondia and Kipkonyo Polytechnics.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
(Maiella)								
Gachuga and Kayole ECDE (Naivasha East)	Completion of Gachuga and Kayole ECDE toilets	1,400,000	100	-	-	-	Yet to start	Requisition for BQs done.
Karioko ECDE (Naivasha East)	Fencing and Construction of Toilets of Karioko ECDE	1,000,000	100	10	-	-	Tendering	Tendering process.
Mvuke, Narasha and Olkaria Primary (Olkaria)	Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias)	3,600,000	100	10	3,600,000	-	Yet to start	Awarded but contractor yet to collect the contract.
Naivasha Prison ECDE (Viwandani)	Construction of ECD Classroom at Naivasha Prison ECDE	1,500,000	100	10	1,398,560	-	Yet to start	Site handed over but yet to commence works.
Kabati ECD (Viwandani)	Fencing of Kabati ECD	3,800,000	100	-	-	-	Yet to start	Requisition for BQs done.
Kisulisuli and Kenyatta Primary (Biashara-Nakuru)	Construction of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	3,000,000	100	10	2,846,660	-	Yet to start	Site handed over.
Jamhuri Primary (Biashara-Nakuru)	Construction of one ECD Classroom and toilets at Jamhuri Primary	2,000,000	100	10	2,000,000	-	Yet to start	Site not handed over.
Freehold Primary (Biashara-Nakuru)	Construction of ECD Toilet at Freehold Primary	700,000	100	10	500,000	-	Yet to start	Site not handed over.
Kenyatta, St. Joseph and Harambee Khalsa Primary (Biashara-Nakuru)	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	2,100,000	100	10	2,100,000	-	Yet to start	Site handed over.
Race Track Primary School (Flamingo)	Renovation & Extension of ECDE Kitchen At Race Track Primary School	2,000,000	100	10	1,935,000	-	Yet to start	Site not handed over.
Langalanga, Lakeview & Kimathi Primary Schools (Flamingo)	Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	3,000,000	100	5	2,764,560	-	Yet to start	BQ prepared.
Kimathi & Pangani Primary School ECDE		665,899	100	-	-	-	Yet to start	Requisition done.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
(Flamingo)	Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE							
St. Theresa Primary School	Rehabilitation of ECDE At St. Theresa Primary School	1,000,000	100	100	1,000,000	4,999,999	Complete	Complete and fully paid
(Kivumbini)								
Flamingo, Nakuru, Baharini & Kaloleni Primary Schools	Construction of ECDE Toilets at Flamingo, Nakuru, Baharini & Kaloleni Primary Schools	4,000,000	100	95	4,000,000		Complete	Complete and fully paid
(Kivumbini)								
Nakuru Teachers Primary School	Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	1,700,000	100	10	1,671,940	-	Tendering	Tendering process.
(Menengai)								
Hyrax Primary and St Johns Primary School	Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	2,800,000	100	10	2,730,600	-	Yet to start	Site handed over.
(Menengai)								
Mirugi Kariuki and Mburu Gichua Primary School	Construction of 2 ECDE Classrooms at Mirugi Kariuki and Mburu Gichua Primary School	3,000,000	100	100	2,715,032	2,715,032	Complete	Complete and fully paid.
(Nakuru East)								
Mzee Wanyama Polytechnic	Construction of Mzee Wanyama Polytechnic	5,000,000	100	10	9,785,660.00	-	Yet to start	Merged with the rollover budget. Contract awarded.
(Nakuru East)								
Free Area Polytechnic	Equipping of Free Area Polytechnic	721,450	100	100	650,940	650,940	Complete	Equipment delivered. Fully paid.
(Nakuru East)								
Kigonor Primary	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	1,700,000	100	20	4,988,490	-	Ongoing	Site handed over.
(Barut)								
Kelelwet Primary	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	1,700,000	100	20	1,700,000	-	Ongoing	Site handed over
(Barut)								
Parkview Primary	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	1,700,000	100	20	1,700,000	-	Ongoing	At foundation stage.
(Barut)								
Barut Vocational & Youth Centre	Purchase of Equipment at Barut Vocational & Youth Centre	1,200,000	100	10	1,107,500	-	Ongoing	Contract awarded awaiting delivery of equipment.
(Barut)								
Mogoon ECD	Construction of perimeter fence and a gate at Mogoon ECD	2,500,000	100	-	-	-	Yet to start	Yet to start. New project under Supplementary Budget II.
(Kapkures)								



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Tulwet ECD (Kapkures)	Construction of perimeter fence and a gate at Tulwet ECD	1,500,000	100	-	-	-	Yet to start	Yet to start
Heshima and Kaptembwo ECDE (Kaptembwo)	Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	3,000,000	100	10	2,849,950	-	Yet to start	Site handed over
Eleeingochoch Primary School ECDE (Kaptembwo)	Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	1,000,000	100	10	971,152	-	Yet to start	Site handed over
Kaptembwo Vocational Training Center (Kaptembwo)	Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	10,000,000	100	10	9,477,310	-	Ongoing	Awarded. Site handed over.
Mwariki TVET (Rhonda)	Completion and equipping (furniture) of Mwariki TVET	7,000,000	100	10	6,834,680	-	Ongoing	Contract awarded. Site handed over.
Mwariki ECD (Rhonda)	Equipping & Fencing Mwariki ECD	1,200,000	100	100	1,167,772	-	Complete	Complete
Mama Ngina ECDE (Shabab)	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	7,500,000	100	10	10,773,850	-	Yet to start	Awarded to a contractor.
Kio and Mutitu ECDE (Kihingo)	Construction of 2 Toilets at Kio and Mutitu ECDE	1,300,000	100	10	1,254,820	-	Yet to start	Site handed over.
Kianugu ECD (Mau Narok)	Construction of ECDE classroom at Kianugu ECD	1,500,000	100	10	1,450,000	-	Tendering	Tendering process.
Saramek and Kapsinendet ECD (Mauche)	Construction And Equipping of Saramek and Kapsinendet ECD	3,000,000	100	10	2,797,120	-	Yet to start	Site handed over.
Mwigito village ECD (Njoro)	Construction of Mwigito village ECD	2,000,000	100	10	1,843,240	-	Yet to start	Site handed over.
Nyakinywa Kware ECDE (Njoro)	Construction of Piave, Nyakinywa Kware ECDE	2,000,000	100	10	1,843,240	-	Yet to start	Site handed over. Nyakinywa kware poor location of site in a quarry. Community denied the site due to floods.
Mangu VTC (Menengai West)	Equipping of Motor Vehicle Mechanics Workshop at Mangu VTC	1,200,000	100	100	1,100,000	1,100,000	Complete	Contract awarded. Fully paid.
Kamungei ECDE (Menengai West)	Equipping of Kamungei ECDE	300,000	100	-	-	-	Yet to start	Requisition done.
Ngata Primary and EX-MAR Gareth ECDE (Mosop)	Construction of 2 Classrooms at Ngata Primary and EX-MAR Gareth ECDE	3,000,000	100	90	2,973,670	2,225,250	Ongoing	At finishing stage. Partially paid.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Ogilgei VTC (Mosop)	Purchase of Workshop Tools at Ogilgei VTC	500,000	100	100	492,840	492,840	Complete	Equipment delivered. Fully paid.
Atebwo Primary (Mosop)	Renovation of ECDE At Atebwo Primary	600,000	100	-	-	-	Yet to start	Yet to start
Kipsyenani ECDE (Soin)	Construction and equipping of 1 ECDE Classroom at Kipsyenani	1,500,000	100	80	1,309,325	1,362,249	Ongoing	At finishing stages. Partially paid.
Sawaiti ECDE (Soin)	Renovation of 2 Sawaiti ECDE Classes	1,000,000	100	60	973,300		Ongoing	At lential stage. Partially paid.
Kipsyenani, Kinioyo and Lelechwet ECDE (Soin)	Construction of 4 Door Toilets at Kipsyenani, Kinioyo and Lelechwet ECDE	1,500,000	100	5	1,500,000	-	Yet to start	BQ prepared.
Koisamo ECDE (Soin)	Construction of 4 Door Toilet at Koisamo and Equipping of The Class	800,000	100	15	2,194,000	-	Ongoing	Toilet latrine pit sunk.
Majani Mingi Polytechnic (Soin)	Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	1,800,000	100	80	1,735,000	1,020,860	Ongoing	Toilet complete but equipping yet to be done. Partially paid.
Ruiyobei Vocational Training Centre (Solai)	Construction of Hostels at Ruiyobei Vocational Training Centre	3,000,000	100	10	2,474,700	-	Yet to start	Awarded.
Shalom ECDE and Ngessuim ECDE (Visoi)	Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	3,000,000	100	70	3,400,000	-	Ongoing	Shalom at lintel stage and Ngessuim at roofing stage.
Kandutura Primary (Visoi)	Construction of ECD Classroom at Kandutura Primary	1,800,000	100	10	1,753,090	-	Yet to start	Yet to start
Waka ECDE (Visoi)	Construction of Toilets and Fencing at Waka ECDE	1,000,000	100	100	970,000	970,000	Complete	Complete and fully paid.
Nyakiambi ECDE (Kabazi)	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	1,500,000	100	10	1,478,594	-	Ongoing	Site handed over
Ndungiri Vocational Training Centre (Kabazi)	Construction of a classroom at Ndungiri Vocational Training Centre	1,200,000	100	80	1,186,500	625,600	Ongoing	Ongoing. Partially paid.
Tetu ECDE (Subukia)	Construction of A ECDE Center And Equipping at Tetu	2,000,000	100	15	1,889,020	-	Ongoing	Site handed over. Materials on site.
Edgewood ECDE		2,000,000	100	30	1,937,460	-	Ongoing	Walling of toilets ongoing and fence.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
(Subukia)	Edgewood ECDE Fencing, Equipping and Construction of Toilets							
Githaiga ECDE (Subukia)	Fencing of Githaiga ECDE	1,000,000	100	100	995,768	978,540	Complete	Complete. Quality workmanship. Fully paid.
Simboiyon ECD, Nairobi ECD and Wei ECD (Waseges)	Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	1,200,000	100	20	1,164,600	-	Ongoing	Pit latrine already dug/sunk.
Gakingi Polytechnic (Waseges)	Equipping of Gakingi Polytechnic	1,000,000	100	100	910,200	910,200	Complete	Complete and fully paid.
Nakuru VTC (HQ, Nakuru East)	Completion of Resource Center Nakuru Phase 2	10,000,000	100	10	4,805,909	-	Yet to start	Awarded.
ECD sanitation facilities (HQ, Countywide)	Construction of ECD sanitation facilities	13,000,000	100	30	12,762,000	-	Ongoing	20 beneficiary schools identified. Pit latrine sinking already done.
Cheptuech, Molo, Kagoto and Mau Summit Youth Polytechnics (HQ, Molo sub county)	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	11,548,737	100	10	9,391,857	-	Yet to start	Awarded. Equipment yet to be delivered.
Njoro Vocational training Center of Excellence (HQ, Njror ward)	Equipping Njoro Vocational training Center of Excellence	5,084,163	100	100	4,820,000	4,820,000	Complete	Complete and fully paid.
Ruiru ECDE (HQ, Subukia Sub County, Kabazi ward)	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	2,000,000	100	100	1,490,080	269,520	Complete	Complete and paid second phase.
Equipping Of ECDs (HQ, Countywide)	Equipping of ECD Centers	17,611,176	100	100	16,296,000	9,787,000	Complete	Complete and paid second phase. 164 classrooms equipped.
Kahawa ECDE (Bahati)	Construction of Kahawa ECDE toilets	1,000,000	100	-	-	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Jacaranda School (Bahati)	Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	2,000,000	100	10	1,808,600	-	Ongoing	Site handed over. Sanitation facility replaced furniture (equipping) terrazzo floor.
Giachonge Primary school (Dundori)	Construction of an ECD Toilet at Giachonge Primary school	500,000	100	10	495,760	-	Stalled	Tender awarded. Contractor declined works.
Kaburi ECDE (Dundori)	Kaburi ECDE construction of 1 classroom	1,200,000	100	100	1,200,000	-	Complete	Complete and operational.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Kamathatha ECDE (Eburru/Mbaruk)	Construction and equipping of ECDE classroom at Kamathatha and toilet	1,800,000	100	100	1,738,820	3,349,265	Complete	Complete and fully paid.
Kapkures ECDE (Eburru/Mbaruk)	Construction of Kapkures ECDE classroom, equipping and toilet	1,800,000	100	100	1,710,442		Complete	Complete and fully paid.
Mbombo ECDE (Elementaita)	Design And Construction of Mbombo ECDE and Toilets	1,664,971	100	10	1,664,971	-	Stalled	Land wrangles.
Utumishi ECD (Gilgil)	Construction of classroom with terrazzo floor, construction of toilet, furniture and tank with gutters for Utumishi ECD	1,800,000	100	100	1,682,085	1,682,085	Complete	Complete and fully paid.
Ngomongo ECDE and Murindu ECDE (Gilgil)	Construction of toilets for teachers and children for Ngomongo ECDE and Murindu ECDE	1,000,000	100	100	976,920	976,920	Complete	Complete and fully paid.
Marula ECD (Malewa West)	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	2,000,000	100	10	-	-	Tendering	Non-responsive.
Nyairoko - Kairi ECDE (Murindat)	Construction of Nyairoko - Kairi ECDE	1,500,000	100	10	1,452,250	-	Tendering	Tendering process.
Chepuyet ECD (Kiptororo)	Construction and equipping of Chepuyet ECD	1,500,000	100	80	1,458,050	516,100	Ongoing	Ongoing at roofing level. Partially paid.
Kiamashamba ECD (Kiptororo)	Construction and equipping of Kiamashamba ECD	1,500,000	100	10	1,453,170	1,317,150	Stalled	Fully paid. Renovation and equipping done at 100% instead of construction. Tender awarded is for Kshs. 453,170.
Chebuiyot ECDE (Kiptororo)	Construction of an ECD Classroom at Chebuiyot	1,500,000	100	5	-	-	Yet to start	BQ preparation. Merged with chepuyet ECD.
Githiriga ECDE (Nyota)	Construction and Equipping of Githiriga ECDE	1,500,000	100	30	1,464,450	-	Ongoing	Ongoing at foundation level.
Nyongeres ECDE (Nyota)	Construction and Equipping of Nyongeres ECDE	1,500,000	100	30	1,464,450	-	Ongoing	Ongoing at foundation level.
Kenjoketty ECDE (Nyota)	Construction and Equipping of Kenjoketty ECDE	1,500,000	100	30	1,464,450	-	Ongoing	Ongoing at foundation level.
Lelaitich ECDE (Nyota)	Construction and Equipping of Lelaitich ECDE	1,500,000	100	10	1,469,600	-	Yet to start	Site yet to handed over.
Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Construction of One Class Room and Water Tank at Mukue,	4,800,000	100	60	4,799,996	2,344,179	Ongoing	Mukue, matunda at finishing level 80%.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
(Nyota)	Matunda, Kumugul & Ndege/Kamuri ECDE							Kumugul and Ndege/Kamuri yet to start. Partially paid.
Songo ECDE (Nyota)	Completion of Songo ECDE Classroom	1,000,000	100	60	998,985	-	Ongoing	At roofing level.
Sitoito Polytechnic (Nyota)	Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	2,000,000	100	15	1,199,999	-	Ongoing	Ongoing but with administration documentation issue on BQ amount (Kshs. 1.9M) and tender amount (Kshs 1.19).
Kiletien ECDE (Sirikwa)	Construction & Equipping of Kiletien ECDE - 1 class	1,500,000	100	10	1,892,310	-	Yet to start	Site yet to be handed over.
Aeriol ECDE (Sirikwa)	Construction & Equipping of Aeriol ECDE - 1 class	1,500,000	100	10	1,892,310	-	Yet to start	Site yet to be handed over.
Sigowet ECDE (Amalo)	Construction of Sigowet ECDE classroom	1,500,000	100	95	1,429,210	-	Ongoing	At finishing stages. Outstanding works: painting.
Gorofa ECDE (Amalo)	Construction Of One ECDE Classroom at Gorofa	1,200,000	100	10	1,099,217	-	Yet to start	Contractor declined the works due to high cost of construction materials.
Kabigeriet ECDE (Amalo)	Construction Of ECDE Classroom at Kabigeriet	1,200,000	100	10	1,099,217	-	Yet to start	Contractor declined the work due to high cost of construction materials.
Lelaitich Primary School (Amalo)	Construction And Equipping ECDE Class And Pupils Toilet at Lelaitich Primary School	1,800,000	100	100	1,789,810	646,075	Complete	Complete and fully paid.
Saptet Polytechnic (Keringet)	Construction of Administration block at Saptet Polytechnic	2,500,000	100	100	2,482,045	4,468,695.02	Complete	Complete.
Saptet Polytechnic (Keringet)	Construction & equipping of Saptet Polytechnic workshop	2,200,000	100	100	2,034,050		Complete	Complete.
Teta youth polytechnique (Keringet)	Construction of 2 ECDE classroom at Upendo and renovation of teta youth polytechnique	2,000,000	100	10	1,986,650	-	Yet to start	The whole amount awarded to teta youth Polytechnique. Contract awarded for teta youth Polytechnique. At evaluation stage. Description to be redone.
Ribot ECDE (Keringet)	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	1,500,000	100	90	1,468,610	747,140	Ongoing	Outstanding works: painting and installation of window panes.
Kibanguui ECD (Keringet)	Kibanguui ECD	1,190,844	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.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Tendwet ECD (Keringet)	Construction Of Tendwet ECD Classroom	1,330,000	100	60	1,146,695	312,620	Stalled	At Roofing stage. Outstanding works: installation of doors and grills, window panes, plastering, flooring and painting. Completed septet awaiting payment to complete to tendwet. Partially paid.
Cheptebos and Kiplemeiywo ECDE (Kiptagich)	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	2,500,000	100	10	-	-	Tendering	Re-advertised.
Lelpanga ECD (Kiptagich)	Construction Of Lelpanga ECD Class	1,200,000	100	60	1,200,000	-	Stalled	Stalled at roofing stage. Contractor is sick and couldn't continue.
Emitik ECD (Kiptagich)	Construction Of Emitik ECD Classroom	1,200,000	100	60	1,199,740	-	Stalled	Stalled at roofing stage. Contractor is sick and couldn't continue.
Ekabugunot ECDE (Kiptagich)	Construction Of Ekabugunot ECDE	999,363	100	100	999,363	-	Complete	Poor workmanship: Damaged floor. Awaiting repairs to process payment.
Sibo ECDE (Tinet)	Construction and Equipping of Sibos ECDE classroom	1,500,000	100	100	1,457,080	4,371,240	Complete	Classrooms and equipping complete.
Ngochopta ECDE (Tinet)	Construction and Equipping Ngochopta ECDE classroom	1,500,000	100	100	1,457,080		Complete	Classrooms and equipping complete.
Kiptongoton ECDE (Tinet)	Construction and Equipping of Kiptongoton ECDE classroom	1,500,000	100	100	1,457,080		Complete	Classrooms and equipping complete.
Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE (Tinet)	Construction Of One Classroom Each at Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE	4,762,794	100	70	4,762,794	-	Stalled.	Complete kapket and kapmondoi. Insufficient funds to complete kiptenden and sangawet (declined the two).
Busienkiruk ECDE (Tinet)	Construction Of ECDE Classroom at Busienkiruk	1,200,000	100	10	1,151,750	-	Tendering	Tendering process.
Tach Asis ECDE (Tinet)	Construction Of ECDE Classroom at Tach Asis	1,200,000	100	10	1,151,750	-	Tendering	Tendering process.
Korao ECDE (Tinet)	Construction Of ECDE Classroom at Korao	1,200,000	100	10	1,010,910	-	Yet to start	Materials on site but contractor never reported again.
Ndimu ECDE (Elburgon)	Construction and Equipping of One classroom ECD at Ndimu	1,500,000	100	100	1,478,090	1,478,089.30	Complete	Complete and fully paid.
Nyakiambi Karunga ECDE (Elburgon)	Design And Construction of Nyakiambi Karunga ECDE	1,000,000	100	100	1,174,520	-	Complete	Complete but awaiting payment. Poor workmanship in the shape and size of the class.
Mucharage ECDE		1,000,000	100	90	1,174,520	-	Ongoing	Ongoing.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
(Elburgon)	Design And Construction of Mucharage ECDE							Outstanding works: painting, installation of window panes
Tegat ECDE (Elburgon)	Design And Construction of Tegat ECDE	1,000,000	100	100	1,174,520	-	Complete	Poor workmanship. Small size classrooms.
Kamungei Primary ECD (Mariashoni)	Construction of a class and a Toilet plus equipping (Kamungei Primary ECD)	2,000,000	100	100	1,990,590	1,990,590	Complete	Complete and fully paid.
Tuiyobei ECDE (Mariashoni)	Construction and Equipping of ECDE Classroom, Toilets and Water tank at Tuiyobei Classroom	2,000,000	100	100	1,999,000	1,914,000	Complete	Complete. New project under the Supplementary Budget II. Was not included in subsequent past budgets but was still under implementation.
Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE (Mariashoni)	Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	5,200,000	100	60	5,199,600	2,599,800	Ongoing	Timo and ndoswa complete and in use. Rombei and Oinoptich yet to start. Delayed payments led to decline of the two projects. Paid partially.
Mukinyai Annex Polytechnic (Molo)	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	2,000,000	100	10	1,963,020	-	Yet to start	Awarded but contractor yet to commence works.
Nguzu River ECDE (Molo)	Construction of 4 door Toilets at Nguzu River ECDE	520,000	100	-	499,970	-	Yet to start	Yet to start
Rafiki ECD (Turi)	Construction and equipping of one Classroom at Rafiki ECD	1,500,000	100	70	1,473,625	-	Stalled	Stalled. Installing of terrazzo floor and ongoing painting.
Mitoni ECD (Turi)	Mitoni ECD	1,195,612	100	100	2,245,390	1,194,630	Complete	Complete and fully paid.
Ndenderu A Kahuho ECDE (Turi)	Construction of ECDE classroom at Ndenderu A Kahuho	1,399,966	100	-	-	-	Yet to start	Yet to start. New project under Supplementary Budget II.
NYS Primary School (Biashara-Naivasha)	Construction and equipping of two ECD classrooms at NYS Primary School	3,000,000	100	100	2,779,040	2,779,040	Complete	Complete and fully paid.
Mountain View ECDE (Hells Gate)	Construction of 1 ECD classroom, toilet and water tank at Mountain View	2,000,000	100	15	1,700,860	-	Ongoing	Site handed over. Foundation trenches dug.
Kamuyu ECDE (Hells Gate)	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	2,000,000	100	10	1,902,600	-	Yet to start	Site handed over.
Lakeview ECDE (Lakeview)	Construction of 5-day care classrooms at Lakeview ECDE	7,500,000	100	100	7,078,631	7,157,555	Complete	Complete and fully paid.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Unity and Lakeview Primary (Lakeview)	Construction of Septic Tank at Unity and Lakeview Primary	3,000,000	100	-	-	-	Yet to start	Yet to start. New project under Supplementary Budget II.
Unity ECD (Lakeview)	Construction of one ECDE classrooms at Unity ECD	3,000,000	100	10	1,800,000	-	Yet to start	Contractor yet to report on site.
Marela ECDE (Lakeview)	Construction of a kitchen and equipping of Manera ECDE	3,000,000	100	10	3,194,022	-	Yet to start	Contractor yet to report on site.
Lakeview ECDE (Lakeview)	Construction of a kitchen and Lakeview ECDE	2,500,000	100	10	3,217,462	-	Yet to start	Site handed over.
Maai Mahiu Polytechnic (Maai Mahiu)	Construction of a Polytechnic at Maai Mahiu	10,000,000	100	95	9,898,670	8,116,489	Ongoing	Ongoing with only painting as outstanding works. Partially paid.
Karima Pry ECDE (Maai Mahiu)	Design And Construction of Karima Pry ECDE	1,200,000	100	100	1,182,680	1,182,650	Complete	Complete and fully paid.
Eleri ECD (Maai Mahiu)	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet and Watering Point at Eleri ECD	1,200,001	100	-	1,199,240	-	Yet to start	Contractor yet to start works. Contract to be cancelled and Re-advertised. Insufficient budget allocation.
Nkapani ECDE (Maiella)	Construction and equipping of 1 ECD classroom at Nkapani	1,500,000	100	10	1,393,721	-	Yet to start	Site yet to be handed over. To be merged with all Nkampani projects.
Kongoni ECD (Maiella)	Construction of 6 door plus Urinal at Kongoni ECD	600,000	100	100	584,286	584,286	Complete	Complete and fully paid.
Tangi Tatu ECDE (Maiella)	Construction of 2 ECD Classrooms in Tangi Tatu	2,500,000	100	10	2,399,999	-	Yet to start	Site handed over.
Ndabibi Central ECDE (Maiella)	Design And Construction of ECD Classroom at Ndabibi Central	2,739,065	100	90	2,739,065	-	Ongoing	Complete 2 classroom. Water tank and play equipment not complete. Contractor wrangles on processing of complete payment prior to installation of water tank and play equipment.
Ngondi ECDE (Maiella)	Design And Construction of ECD Classroom at Ngondi	2,500,000	100	10	2,500,000	-	Yet to start	Site handed over.
Natooli ECDE (Maiella)	Design And Construction of ECD Classroom at Natooli	2,500,000	100	10	2,500,000	-	Yet to start	Site yet to be handed over. Challenge in reaching the site location.
Nkampani Nursery School (Maiella)	Nkampani Nursery School	2,400,000	100	10	-	-	Tendering	Tendering process. To be merged with all Nkampani projects.
Munyu ECDE (Naivasha East)	Construction and equipping of an ECD Classroom at Munyu	1,500,000	100	10	-	-	Yet to start	To be re-advertised.
Olemayana Kubwa ECDE		1,195,717	100	100	2,299,997	2,202,596.65	Complete	Complete and fully paid.



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
(Olkaria)	Construction Of Olemayana Kubwa ECDE Class, Toilet Blocks and Equipping							
Mvuke ECD (Olkaria)	Mvuke ECD	1,197,888	100	100	1,191,760	1,151,760	Complete	Complete and fully paid. Vandalized water tank which contractor agreed to be surcharged.
Maua, Sher Moi, Oserian, Mvuke, Olkaria Primary and Naivasha (Olkaria)	Equipping Of ECDE In Maua, Sher Moi, Oserian, Mvuke, Olkaria Primary and Naivasha with The Following Slides, Swings and See Saws	2,500,000	100	100	1,746,200	1,746,200	Complete	Complete but awaiting payment. The play equipment supplied was poor quality. See saws and swings had broken down while slides were rusty and with sharp surfaces that can injure ECDE pupils. Fully paid.
Maua Primary School, Shermoi Primary School and Oserian Primary school (Olkaria)	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	4,500,000	100	80	4,298,691	2,633,481	Ongoing	Oserian and Maua complete. Shermoi not done site reallocated to Oserian. Partially paid.
Naivasha Central Primary School (Viwandani)	Construction of 2 ECDE classrooms at Naivasha Central Primary School	3,327,369	100	100	3,208,080	3,208,039.50	Complete	Complete and fully paid.
Kariba Road Primary and St Marys Primary (Biashara-Nakuru)	Construction of Administration Block and Toilet at Kariba Road Primary and St Marys Primary	4,200,000	100	100	4,200,000	10,957,376	Complete	Complete and fully paid.
Ngala School for the deaf (Biashara-Nakuru)	Construction of an Administration Block at Ngala School for the deaf	3,500,000	100	100	3,378,688		Complete	Complete and fully paid.
St Pauls Primary (Biashara-Nakuru)	Construction of Administration Block at St Pauls Primary	3,500,000	100	100	3,378,687		Complete	Complete and fully paid.
Crates Primary School (Biashara-Nakuru)	Construction and equipping of 2 ECDE classes at Crates Primary School	3,000,000	100	100	2,932,410	2,932,410	Complete	Complete and fully paid.
Nakuru VTC (Biashara-Nakuru)	Equipping of Nakuru VTC Departments	2,500,000	100	100	2,444,091	-	Complete	Contractor supplied equipment.
Racetrack Primary School (Flamingo)	Proposed construction of 2no of toilet blocks at Racetrack Primary School	2,000,000	100	100	1,893,220	1,893,220	Complete	Complete and fully paid.
Mzee Wanyama Polytechnic (Nakuru East)	Construction of Mzee Wanyama Polytechnic	5,445,927	100	10	-	-	Stalled	Merged BQ with new project. At evaluation stage.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Free Area Vocational Training Center (Nakuru East)	Equipping of Free Area Vocational Training Center (Polytechnic)	5,000,000	100	10	4,806,300	-	Stalled	Awarded. Contractor yet to supply equipment. To cancel the contract.
Free Area Vocational Training Center (Nakuru East)	Construction Of Vocational Polytechnic at Free Area	10,000,000	100	75	4,344,590	-	Stalled	Stalled. Contractor abandoned works after completion of first floor. Contract to be terminated.
Naka Primary (Nakuru East)	Design And Construction Of 1 ECDE Classroom at Naka Primary	1,200,000	100	30	1,150,000	-	Ongoing	Foundation done. Wall ongoing.
Lalwet ECDE (Kapkures)	Electricity Installation at Lalwet ECDE	300,000	100	5	289,900.00	-	Yet to start	Quotation from KPLC.
Kibowen Komen ECDE (Kaptembwo)	Construction of an ECDE Administration block at Kibowen Komen ECDE	3,800,000	100	100	3,800,000	7,395,630	Complete	Complete and paid.
Eleeingong'och ECDE (Kaptembwo)	Construction of ECDE classroom, ECDE kitchen and purchase of playing equipment at Eleeingong'och	3,800,000	100	100	3,595,630		Complete	Complete
Moi Primary School (London)	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	1,800,000	100	10	1,597,750.00	-	Yet to start	Contractor yet to commence works.
Milimani Integrated Primary for Visually Impaired (London)	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	1,200,000	100	-	-	-	Yet to start	Yet to start
Mwariki Vocational Training Centre (Rhonda)	Construction of classroom and workshop at Mwariki Vocational Training Centre (one storey building)	14,000,000	100	100	6,988,412	6,988,412	Complete	Complete and fully paid.
Mama Ngina Primary (Shabab)	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	9,000,000	100	10	8,793,630	-	Yet to start	Contract awarded.
Lare Polytechnic (Lare)	Fencing of Lare Polytechnic with concrete post, chain link and main gate	1,000,000	100	10	988,000	-	Yet to start	Site yet to be handed over.

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD (Mauche)	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	6,000,000	100	65	5,695,960	1,984,380	Ongoing	Mauche and tachasis outstanding works are painting (95%). Teret at slab stage and tuiyotich site handed over. Partially paid.
Sigor ECD (Mauche)	Completion and equipping of Sigor ECD	1,000,000	100	60	992,000	-	Stalled	Stalled at lintel stage. The classroom had progressed but the structure collapsed. Given to new contractor. Wrangles with contractors.
Inginge ECD (Nessuit)	Completion of Inginge ECD	500,000	100	20	476,480	-	Stalled	Class constructed up to lintel but collapsed due to poor weather only slab remaining. Insufficient budget allocation for completion.
Tiritagoi ECD (Nessuit)	Tiritagoi ECD - Construction Of 1 Classroom	1,300,000	100	10	1,147,315	-	Yet to start	Site handed over.
Kimugui ECDE (Nessuit)	Design And Construction of Kimugui ECDE Classroom	1,200,000	100	100	1,199,431	1,199,431	Complete	Complete and fully paid. Poor workmanship on the project, poor flooring (dusty)
Masaïta ECDE (Nessuit)	Design And Construction of Masaïta ECDE Classroom and Toilets	1,500,000	100	10	1,105,445	-	Yet to start	Site handed over.
Missipei ECDE (Nessuit)	Design And Construction of Missipei ECDE Classroom and Toilets	1,500,000	100	10	1,105,445	-	Yet to start	Site handed over.
Korovio ECDE (Nessuit)	Design And Construction of Korovio ECDE Classroom	1,200,000	100	10	1,105,445	-	Yet to start	Site handed over.
Njoro DEB Primary, Cheston Primary, Ndege Primary and Central Primary (Njoro)	Construction and equipping 1 ECD classroom at Njoro DEB Primary, Cheston Primary, Ndege Primary and Central Primary	6,000,000	100	100	5,915,880	5,915,880	Complete	Complete and fully paid.
Tarakuët ECDE (Njoro)	Completion and equipping of an ECDE at Tarakuët	1,000,000	100	100	939,950	939,950	Complete	Complete and fully paid.
Mangu Polytechnic (Menengai West)	Building and equipping of a workshop in Mangu Polytechnic	3,600,000	100	100	3,423,400	3,423,400	Complete	Complete and fully paid.
Menengai Pry Sch Mangu (Menengai West)	Construction of ECDE Toilets in Menengai Pry Sch Mangu	1,000,000	100	100	944,510	928,225.35	Complete	Complete and in use. Payment processed.
Mimwata Youth Polytechnic (Mosop)	Construction of Youth Polytechnic Classrooms at Mimwata Public Land	3,000,000	100	100	2,911,820	2,951,680	Complete	Complete and paid.
Wardai Polytechnic		2,000,000	100	10	2,000,000	-	Stalled	

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
(Mosop)	Construction of Wardai Polytechnic							No land. Contractor unable to break ground. To be vired to another project.
Kirobon primary school (Mosop)	Construction and equipping of one ECDE Classroom at Kirobon primary school	1,700,000	100	100	1,670,660	1,670,660	Complete	Complete and fully paid.
Chepseon ECDE (Mosop)	Completion of Chepseon ECDE Classroom	500,000	100	-	500,000	-	Yet to start	Yet to start
Lelechwet ECDE (Mosop)	Construction of Lelechwet ECDE Classroom	1,000,000	100	10	1,833,080	-	Yet to start	Site handed over. Materials on site.
Ngecha ECDE (Mosop)	Construction of Ngecha ECDE Toilet	500,000	100	10	-	-	Tendering	Yet to start. Non-responsive.
Ngondu ECDE (Mosop)	Fencing at Ngondu ECDE Compound	500,000	100	-	-	-	Yet to start	Yet to start
Ruiyobei ECDE School, 71 ECDE School and Sawaiti ECDE School (Soin)	Construction of 3 (4 door Toilet) at Ruiyobei ECDE School, 71 ECDE School and Sawaiti ECDE School	1,500,000	100	100	1,492,890	1,492,890	Complete	Complete and fully paid.
Ruiyobei Vocational Training Centre (Solai)	Construction of classroom at Ruiyobei Vocational Training Centre	1,200,000	100	10	-	-	Stalled	Insufficient budget allocation. Non-responsive. To be vired to another project.
Koimugul and Ruiyobei ECDE (Solai)	Equipping of Koimugul and Ruiyobei ECDE	300,000	100	100	278,420	278,420	Complete	Complete. Furniture supplied. Fully paid.
Surutia ECDE, Umoja ECDE and Tumaini ECDE (Visoi)	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	4,500,000	100	90	4,383,345	3,337,129.75	Ongoing	Umoja complete and tumaini classrooms only terrazzo remaining. Surutia started. 1 <sup>st</sup> payment processed.
Rajuera ECDE (Visoi)	Construction of One Classroom at Rajuera ECDE	1,200,000	100	80	1,200,000	-	Ongoing	Ongoing at finishing stage.
Edao, Akuisi, Munyaka ECDE, Odm Primary, Kihoto and Kabazi Primary ECDE (Kabazi)	Construction Of Edao, Akuisi, Munyaka ECDE Classrooms, Renovation and Equipment of Odm Primary, Kihoto and Kabazi Primary ECDE	5,500,000	100	100	5,386,780	3,745,310	Complete	All complete. Kihoto and Kabazi are already in use.
Morro ECD (Subukia)	Construction of Morro ECD toilet and fencing	1,500,000	100	10	1,437,860	-	Ongoing	Site handed over

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Our Lady of Victory Primary (Subukia)	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	1,000,000	100	10	981,860.00	-	Ongoing	Site handed over
Kamemo Primary ECDE (Subukia)	Construction of 1 Class at Kamemo Primary ECDE	1,200,000	100	10	1,452,250.00	-	Ongoing	Site handed over

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

### Annex 1.5 General, Economic, Commercial and Labour Affairs Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Conditional grant on Aggregated Industrial Park Programme (HQ)	Conditional grant on Aggregated Industrial Park Programme	250,000,000	100	30	464,221,150.00	-	Ongoing	Ongoing
CO'S Office at (HQ)	Renovation and equipping of CO'S Office	2,000,000	100	85	1,834,690.00	891,800.00	Ongoing	Partly paid
County Aggregation Centres and Industrial Parks (HQ)	County Aggregation Centres and Industrial Parks counterpart funding	150,000,000	100	-	464,221,150.00	-	Ongoing	Awarded
Weights and measures building and seized goods store at (HQ)	Refurbishment of Weights and measures building and extension of seized goods store	2,000,000	100	80	1,999,300.00	-	Ongoing	80% done
Nasher Market in Biashara Ward Nakuru Town East subcounty	Proposed Renovation of Nasher Market	2,200,000	100	60	2,000,000		Ongoing	Awarded
wakulima market in Biashara Nakuru town East	Proposed Renovation of wakulima market	2,000,000	100	50	1,900,000		Ongoing	Awarded
4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	Proposed construction of 4 no. door toilets	950,000	100	60	924,870		Ongoing	Awarded
Kiptangwany market shed and construction of 3No. door toilets at Elementaita Ward, Gilgil Sub-County.	Proposed completion of existing Kiptangwany market shed and construction of 3No. door toilets	1,800,000	100	80	1,698,240		Ongoing	Awarded

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
4 toilets door at Raplands Market in Olkaria Ward, Naivasha Sub-County.	Proposed construction of 4 toilets door	950,000	100	60	899,995		Ongoing	Awarded
4No. toilet door at Narasha Market in Olkaria Ward, Naivasha Sub-County.	Proposed construction of 4No. toilet door	950,000	100	55	865,120		Ongoing	Awarded
4No. toilet door at Arahuka Market in Kabazi Ward, Subukia Sub-County.	Proposed construction of 4No. toilet door	950,000	100	60	845,040	845,040.00	Complete	Paid in full
4No. toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	Proposed construction of 4No. toilet door	950,000	100	70	897,300		Ongoing	Awarded
4No. toilets door at Simboyon Market in Waseges Ward, Subukia Sub-County.	Proposed construction of 4No. toilets door	950,000	100	95	949,995		complete	Awaiting payment
4 no. toilet door at Kanyotu Market in Waseges Ward, Subukia Sub-County.	Proposed construction of 4 no. toilet door	950,000	100	90	949,995		complete	Awarded
New Modern Markets(across the county)	Construction of New Modern Markets	800,000	100	20		-	yet to start	Under procurement
Njoro Market and gate in Njoro Ward, Njoro Sub County.	Proposed fencing of Njoro Market and installation of a gate	2,200,000	100	85	1,995,980		Ongoing	Awarded
Kinamba Market Sheds in Biashara ward, Naivasha Sub-County.	Proposed construction of Kinamba Market Sheds	3,000,000	100	100	2,888,518	2,888,518.00	Complete	Paid in full
Market Shed at Naivasha modern Market Viwandani ward, Naivasha Sub-County.	Proposed construction of a Market Shed	3,000,000	100	80	2,973,532		Ongoing	Awarded
Market Shed at City stage London ward Nakuru west Sub-County.	Proposed construction of a Market Shed	2,200,000	100	75	1,975,550		Ongoing	Awarded
Bahati Market Sheds at Bahati Ward, Bahati Sub-County.	Proposed construction of Bahati Market Sheds	3,000,000	100	60	2,915,160		Ongoing	Awarded
Market and gate in Kabatini Ward, Bahati Sub County.	Proposed chain-link fencing of Kwa Amos Market and installation of a gate	800,000	100	100	750,250	750,250.00	Complete	Paid in full
Market sheds at Old Kijabe town Market in Mai mahiu ward	Construction of Market sheds	2,936,930	100	25			Ongoing	Added vide Supp 2

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Markets phase I(across the county)	Solorization of Markets phase I	2,000,000	100	25			ongoing	Added vide Supp 2
Thirty (30) steel Coffee beds in Ndemu Farmers Cooperative Society Ltd	Construction of thirty (30) steel Coffee beds in Ndemu Farmers Cooperative Society Ltd	2,000,000	100	100	1,938,400.00	1,938,400.00	Completed	Paid in full
Two (2) 10000 litres plastic water tanks and water tower at Rongai Acacia Dairy Cooperative Society	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower	1,500,000	100	75	1,434,550.00	-	Ongoing	Awarded
Market Stalls at Upper Dundori Center Bahati subcounty	Construction Of Market Stalls	1,000,000	100	80	998,250.00	-	Ongoing	Awarded
6-Door Toilets(Tinet)	Construction Of Taita Market 6-Door Toilets	1,200,000	100	90	1,200,000.00	-	Ongoing	Awarded
Taita Market Gate Chain link in Tinet Kuresoi South	Fencing Of Taita Market Gate Chain link	500,000	100	80	486,990.00	-	Ongoing	Awarded
Kinamba Market fence & gate in Biashara - Naivasha	Construction of Kinamba Market fence & gate	2,000,000	100	100	1,893,480.00	1,893,480.00	Complete	Paid in full
Toilets at Maai Mahiu Market	Construction And Repair of Toilets at Maai Mahiu Market	2,081,772	100	90	1,811,190.00	-	Ongoing	At 90% completion
Fish Bandas at Kamere Beach in Olkaria	Construction Of Fish Bandas	4,500,000	100	70	4,298,942.00	-	Ongoing	At 70% completion-partial payment process initiated
15 Banana Stalls at Wakulima Market Biashara-Nakuru east	Construction Of 15 Banana Stalls	2,100,000	100	65	1,898,750.00	-	Ongoing	Awarded
Gates at Natewa Market in Menengai Nakuru East	Construction Of Gates at Natewa Market	500,000	100	100	499,910.00	499,910.00	Complete	Paid in full
Stalls at Githima Estate at Shabab Nakuru West	Construction Of Stalls at Githima Estate	1,000,000	100	95	989,960.00	-	Complete	Payment process initiated
Athinai Market in Soim	Construction Of Athinai Market Including Fencing, Construction of A 8-Door Toilet and Streetlights	2,500,000	100	100	2,446,800.00	2,446,800.00	Complete	Paid in full
Lomolo Market in soim Rongai subcounty	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	1,700,000	100	75	1,699,350.00	-	Ongoing	Awarded

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Kamara dairy cooperative society in solai Rongai subcounty	Solorization of Kamara dairy cooperative society	3,000,000	100	35			Ongoing	Added vide Supp 2
Market Sheds at Majitamu Shopping Centre in Solai Rongai subcounty	Construction Of Market Sheds	3,000,000	100	95	2,700,000.00	-	Complete	Awaiting payment
County Aggregation Centres and Industrial Parks (HQ)	County Aggregation Centres and Industrial Parks counterpart funding	100,000,000	100	30	464,221,150.00	51,027,383.60	ongoing	Partly paid
Weights and Measures Office(HQ)	Rehabilitation of Weights and Measures Office	2,974,300	100		2,974,300.00	2,974,300.00	Complete	Paid in full
Borehole At Kiremba Farmers Cooperative Society	Solarization of Borehole	4,400,056	100	100	4,400,056.32	4,400,056.00	Complete	Paid in full
Rehabilitation of Molo Market Molo subcounty	Rehabilitation of Molo Market	3,533,200	100		3,533,200.00	3,533,200.00	Complete	Paid in full
Njoro market sheds in Njoro ward Njoro subcounty	Completion of Njoro market sheds	2,999,770	100	100	2,999,770.00	2,999,770.00	Complete	Paid in full
Gilgil Market gilgil ward	Rehabilitation of Gilgil Market	1,747,460	100		1,747,460.00	1,747,460.00	Complete	Paid in full
Wakulima Market in Nakuru East	Rehabilitation of Wakulima Market	1,424,200	100	100	1,424,200.00	1,424,200.00	Complete	Paid in full
Kiptangwanyi Market existing Shed	Completion of Kiptangwanyi Market existing Shed	995,000	100		995,000.00	995,000.00	Complete	Paid in full
Bus Station/Stage Office(HQ)	Rehabilitation of Bus Station/Stage Office	751,000	100	100	751,000.00	751,000.00	Complete	Paid in full
Market rehabilitation	Market rehabilitation	580,000	100	100	580,000.00	580,000.00	Complete	Paid in full
Rajuela Market	Rehabilitation of Rajuela Market	506,100	100	100	506,100.00	506,100.00	Complete	Paid in full
Rongai Market Rongai Subcounty	Rehabilitation of Rongai Market	115,000	100	100	115,000.00	115,000.00	Complete	Paid in full
Karai Market Borehole and Water Tower at Naivasha East, Naivasha Sub County	Drilling, Equipping Karai Market Borehole and Construction of Water Tower	9,968,504	100	100	9,968,504.00	-	Complete	Awaiting payment
Hot springs and ablution block in Elementaita	Fencing of Elementaita Hot springs and establishment of ablution block	4,998,000	100	60	4,998,000.00	-	Ongoing	Awarded
3000 litre milk cooler in Soitaran and Arutani Farmers Cooperative Society	Purchase and installation of 3000 litre milk cooler Cooperative Society	7,702,500	100		7,702,500.00	7,702,500.00	Completed	Paid in full
3000 litre milk cooler in Mukasu Farmers Cooperative in Kuresoi North	Purchase and installation of 3000 litre milk cooler in Mukasu Farmers Cooperative	7,702,500	100	100	7,702,500.00	7,702,500.00	Completed	Paid in full



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Coffee factory at Mutungati Farmers Cooperative in Bahati	Rehabilitation of coffee factory at Mutungati Farmers Cooperative	5,799,010	100	80	5,799,010.00	5,197,275.00	ongoing	Partly paid
Naivasha Fish Market	Construction of Naivasha Fish Market	3,631,685	100	30	3,631,685.00	-	Stalled	
4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing	1,435,479	100	95	1,435,479.00	-	Complete	Payment process initiated
market sheds at Ahero and Wanyororo Markets in Bahati	Construction of market sheds at Ahero and Wanyororo Markets	1,857,990	100	85	1,857,990.00	-	Ongoing	Awarded
Toilet at Wanyororo Market, Bahati Market and Ahero Market in Bahati Subcounty	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	1,789,690	100	85	1,789,690.00	1,249,460.00	Ongoing	Part payment done
Mitumba sheds in Gilgil Mitumba market	Construction of Mitumba sheds	3,924,356	100	100	3,924,356.00	3,924,356.00	Completed	Paid in full
Youth lockups in Gilgil Ward	Construction of youth lockups	1,202,810	100	100	1,202,810.00	1,202,810.00	Completed	Paid in full
Market shades in Gilgil	Construction of market shades	1,925,610	100	100	1,925,610.00	1,925,610.00	Completed	Paid in full
land for Langalanga Centre Market at Murindat Gilgil	Purchase of land for Langalanga Centre Market	2,400,000	100	100	2,400,000.00	2,400,000.00	Completed	paid in full
Sheds, toilets, pit latrines at Keringet bus park Kuresoi south	Construction of sheds, toilets, pit latrines	1,000,000	100	15	-	-	Stalled	Land Disputed-Being resolved
Ndabibi Market in Maiella Naivasha	Construction of Ndabibi Market	3,500,000	100		3,134,970.00	2,657,154.20	Ongoing	Partly paid
Kinungi Market Phase I in Naivasha East	Construction of Kinungi Market Phase I	10,000,000	100	65	9,763,575.00	-	Ongoing	Awarded
Market stalls at Narasha centre Olkaria Naivasha	Construction of Market stalls at Narasha centre	2,854,600	100	100	2,854,600.00	2,854,600.00	Completed	Paid in full
Market stalls at Rapland area Olkaria	Construction of market stalls at Rapland area	2,404,700	100		2,404,700.00	-	Completed	Awaiting payment
Market Shed at narasha Olkaria ward Naivasha subcounty	Building of Market Shed at narasha	998,770	100	85	998,770.00	711,889.00	Ongoing	Part payment done
fish market stalls at Olkaria Naivasha	Construction of fish market stalls	612,400	100	75	612,400.00	-	Ongoing	Part payment done
Construction of market shed at open air market at Viwandani Ward	Construction of market shed at open air market at Viwandani Ward	2,995,000	100	100	2,995,000.00	2,995,000.00	Completed	Paid in full

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Burma stalls at Kivumbini	Completion of Burma stalls	996,100	100	100	996,100.00	996,100.00	Completed	Paid in full
Chain link fence and a gate at Barut Market Nakuru West	Construction of chain link fence and a gate at Barut Market	3,000,000		60	2,800,000.00	-	Ongoing	Awarded
Market stalls at Barut center Barut	Construction of market stalls at Barut centre	1,472,370	100	100	1,472,370.00	1,472,370.00	Completed	Paid in full
Market toilets and lockups in Kivoronjo center Solai Rongai	Construction of market toilets and lockups in Kivoronjo center	1,711,590	100	100	1,711,590.00	1,711,590.00	Completed	Paid in full
Muricho market toilet at Visoi Rongai	Rehabilitation of muricho market toilet	399,500	100	100	399,500.00	399,500.00	Completed	Paid in full
Arahuka Marke at Kabazi Subukia	Construction of Arahuka Market	2,970,700		100	2,970,700.00	2,970,700.00	Completed	Paid in full
Market shed at Ndatho IDP Farm in Waseges Subukia	Construction of market shed at Ndatho IDP Farm	1,368,340	100	30		-	Stalled	BoQ review done
Market Sheds at Polepole Centre, Kahuruko and Mumoi centres in Waseges Subukia subcounty	Construction of market Sheds	3,850,000		100	3,850,000.00	3,850,000.00	Completed	Paid in full

#### Annex 1.6 Environment Protection Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Climate change mitigation, adaptation and resilience	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	125,000,000	100	20%	188211085		Tendering	Received disbursement of 99M, BoQ preparation for approved projects
Borehole drilling	Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	6,435,119	100	97%	6435119		Ongoing	Partially complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Climate change mitigation, adaptation and resilience	Climate Change Mitigation Programme (1% Of Equitable Development)	33,312,923	55	80%	33312923		Ongoing	1 complete, 2 ongoing, 8 awarded awaiting handing over, 57 projects screened
Office refurbishment	Refurbishment of Offices (HQs) WEENR)	3,134,474	100	100%	1525329		Complete	Complete
Purchase of a drilling rig and drilling equipment	Purchase of Borehole Drilling Rig and Drilling Equipment	75,000,000	1	5%	75000000		Ongoing	Ongoing
Borehole drilling	Salgaa Area Programme (World Vision) Counterpart funding	23,000,000	100	80%	21000000		Ongoing	Ongoing
Rehabilitation of water systems	Rehabilitation of water supplies (existing system)	50,000,000	20	52%	14000000		Ongoing	Ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of piping network	Rapland water project	10,000,000	100	0%	10000000		Yet to Start	Awaiting outcome of the public participation on the Sustainability of the Project
Rehabilitation of disposal sites	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Gilgil Recovery facility	25,000,000	1	-	0	-	Yet to Start	Funds Vired
Rehabilitation of disposal sites	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Molo dumpsite	8,000,000	100	100%	4500000	4199770	Complete	Complete
Rehabilitation of disposal sites	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	7,000,000	100	100%	2500000	2251720	Complete	Complete
Greening and beautification	Greening and beautification of Club road and Kunste roundabouts	1,652,434	100	55%	1652434		Ongoing	Ongoing
Desilting of dam	Desilting of Motukania dam	1,000,000	1	-	0	-	Yet to Start	Funds Vired
Borehole drilling	Bahati Ward Water Works	5,200,000	100	100%	6200000	3314537.6	Complete	Complete
Supply of water pipes	Supply of water Pipes in dundori ward	2,100,000	100	100%	2500000		Complete	Complete
Construction of piping network	Purchase & Supply of Pipes at Cura Water Project	700,000	100	100%	700000	700000	Complete	Complete
Construction of water intake	Dundori Water Works	1,700,000	100	100%	1700000	1559761	Complete	Complete
Supply of water pipes	Supply Of Pipes to Connect NAWASSCO Water Connection to Teachers Residence at Mwaki Mugi Area	2,000,000	100	100%	2000000	1799473	Complete	Complete
Construction of piping network	Purchase of PVC pipes for Kabatini Sublocation	3,000,000	100	100%	3000000	2671132	Complete	Complete
Borehole drilling	Drilling Of Borehole at Thayu Assistant Chief Office	3,800,000	100	97%	3800000		Ongoing	Partially complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Construction of piping network	Construction Of Water Intake and Piping at Giitu Water Project	1,000,000	100	100%	1000000		Complete	Complete
Borehole drilling	Drilling and equipping of a borehole in Kiamaina ward	5,000,000	100	0%	5000000		Yet to Start	Site not Viable
Supply of water pipes	Supply of water pipes in upper heshima	1,200,000	100	100%	1200000	1126601.28	Complete	Complete
Construction of 50M3 tank	Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump	4,000,000	100	100%	4000000	4000000	Complete	Complete

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of piping network	Water Works - Piping in Lanet-Umoja Ward	2,000,000	100	100%	2000000		Complete	Complete
Borehole equipping	Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu	3,000,000	100	100%	3000000		Complete	Complete
Construction of piping network	Water Piping at Kasambara Murage Leleshwa	2,000,000	100	100%	2000000		Complete	Complete
Construction of piping network	Thome Nagum Water Piping	3,000,000	100	100%	3000000		Complete	Complete
Construction of piping network	Water Piping atNdiuni( acacia kiwanja)	470,878	100	95%	470878		Ongoing	Ongoing
Construction of piping network	Water Works at Oljorai	4,000,000	100	100%	4000000	3668825	Complete	Complete
Construction of piping network	Boma Water Works	2,500,000	100	100%	2500000		Complete	Complete
Construction of 50M3 steel tank	Kasambara Water Works	3,500,000	100	90%	3500000		Ongoing	Ongoing
Construction of piping network	Kiungururia Water Works	4,000,000	100	100%	4000000		Complete	Complete
Construction of piping network	Installation Of Electricity at Kirima Borehole	2,500,000	100	30%	2500000		Ongoing	Ongoing
Construction of piping network	Piping Works at Jogoo, Old game	1,150,000	100	100%	1150000	1150000	Complete	Complete
Construction of piping network	Piping at Tee-Tangitano	500,000	100	100%	500000		Complete	Complete
Solarization of borehole	Piping And Purchase of Booster Pump at Mugaa Borehole	2,000,000	100	50%	2000000		Ongoing	Ongoing
Construction of piping network	Piping Works at Cypres	2,700,000	100	100%	2700000		Complete	Complete
Borehole drilling	Drilling Of a Kahuho Nyaturu borehole	3,300,000	100	5%	3300000		Ongoing	Rd to site impassable
Borehole drilling	Makongo borehole water works	3,300,000	100	0%	3300000		Yet to Start	Site not Viable
Construction of piping network	Ngecha village waterworks	1,200,000	100	100%	1800000		Complete	Complete
Borehole drilling	Drilling Of Munanda Borehole	3,000,000	100	50%	3000000		Ongoing	Ongoing
Equipping of borehole with electricity	Electricity connection at Nyarianda Borehole	800,000	100	10%	800000		Ongoing	Quotation from KPLC not yet received
Borehole drilling	Drilling Of Manyatta Borehole	3,500,000	100	98%	3500000		Ongoing	Ongoing
Construction of piping network	Piping Kikopey Water Works	3,000,000	100	100%	3000000	2694645.2	Complete	Complete
Tree growing programme	Tree Growing Programme-Gilgil Ward	700,000	4,104	5%	700000		Ongoing	Ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of piping network	Piping Network for Water Distribution in Malewa west ward	4,000,000	100	50%	4000000		Ongoing	Ongoing
Borehole equipping	Installation Of Pump in Tarambete Water Project	1,500,000	100	100%	1500000		Complete	Complete
Solarization of borehole	Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward	4,000,000	100	80%	4000000		Ongoing	Ongoing
Rehabilitation of water systems	Repair Of KCC Irrigation Pump and Irrigation Pipes Improvement	363,614	100	100%	363614		Complete	Paid
Rehabilitation of water systems	Gitare Borehole Water Works	1,000,000	100	0%	1000000		Yet to Start	Feasibility Ongoing
Borehole drilling	Sinking, equipping and solarisation of Cura borehole	9,000,000	100	50%	9000000	3126385.6	Ongoing	Borehole drilled awaiting equipping
Solarization of borehole	Mlima Borehole Equipping and Piping to Mlima Village	6,000,000	100	100%	6000000		Complete	Complete
Construction of piping network	Piping In Mau Summit Location	3,000,000	100	100%	3000000		Complete	Complete
Construction of piping network	Piping In Kamara -Kapsmotwo, Kwa Harun, Tegati, Olenguruone, Kiwanja from Olenguruone Tank	3,000,000	100	100%	3000000		Complete	Complete
Borehole drilling	Kapkures/Lopwar Borehole Drilling	4,000,000	100	100%	4000000	4000000	Complete	Complete
Construction of piping network	Connection Of Water from Kiptank to Bureti Tabora AIC	1,000,000	100	100%	1000000		Complete	Complete
Construction of masonry tank	Construction Of Tank and Piping at Haraka Village	4,000,000	100	50%	4000000		Ongoing	Ongoing
Borehole equipping	Installation Of Kamara Centre Booster Pump	3,000,000	100	100%	3000000		Complete	Complete
Rehabilitation of water systems	Control Panel Repair at Kiptenten Water Project	288,277	100	100%	288277		Complete	Complete
Construction of piping network	Piping in Kiptororo Center	2,000,000	100	2%	2000000	2000000	Yet to Start	No Water Source
Borehole drilling	Sondu River village water project	3,500,000	100	100%	3500000	3,000.465.00	Complete	Complete
Borehole drilling	Drilling Of Valley Primary School Borehole	3,000,000	100	5%	3000000	2950135.2	Ongoing	Ongoing
Borehole drilling	Drilling Of Mawingu Borehole	3,000,000	100	97%	3000000	2843450	Complete	Acquisition of relevant approval documents from WRA and NEMA ongoing.
Borehole drilling	Drilling Of Entanki Borehole	3,000,000	100	5%	3000000		Ongoing	Ongoing
Borehole drilling	Drilling Of Masaita Borehole	3,000,000	100	5%	3000000	3110145.6	Ongoing	Ongoing
Construction of piping network	Piping Of Temoyetta Water Project	1,000,000	100	100%	1000000	999131	Complete	Complete

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Borehole drilling	Drilling, piping and solarisation Of Setkotes water project	6,000,000	100	5%	6000000	3012311	Ongoing	Ongoing
Construction of piping network	Piping Of Sachoran and Baraka Shalom Water to Households	2,500,000	100	100%	2500000		Complete	Complete
Construction of piping network	Solarisation and piping of Nyakinyua Water Project	2,000,000	100	5%	2000000		Ongoing	Ongoing
Rehabilitation of water systems	Rehabilitation Of Kasarani Water Spring	650,000	100	30%	650000		Ongoing	Ongoing
Borehole drilling	Drilling Of Borehole at Mwangate-Kipsonoi	3,800,000	100	97%	3800000	3171150	Ongoing	Acquisition of relevant approval documents from WRA and NEMA ongoing.
Construction of piping network	Piping Of Water Siwot Primary -Kipkoibet	1,544,000	100	100%	1544000		Complete	Complete
Construction of piping network	Piping Of Water at Tendwet	1,300,000	100	100%	1300000	1300000	Complete	Complete
Construction of piping network	Piping Of Water from Kapioshua-Daraja Mawe	1,300,000	100	100%	1300000	1300000	Complete	Complete
Construction of piping network	Piping Of Kapkwen -Canaan Kapungut	800,000	100	100%	800000	800000	Complete	Complete
Construction of piping network	Piping Of Chebaraa-Sororik Water Project	300,369	100	100%	300369		Complete	Complete
Construction of piping network	Piping Of Water from Lelaipei Primary South Wards	1,000,000	100	2%	1000000	1000000	Yet to Start	Yet to Start
Construction of piping network	Piping Of Water Sigowet/Soitara -Tabaita Nursery School	1,000,000	100	100%	1000000	1000000	Complete	Complete
Borehole equipping	Solarization Of Tulwet Borehole in Milimet	1,000,000	100	100%	1000000		Complete	Complete
Borehole equipping	Installation Of Water Pump and Piping of Soitara Dam Water Project	1,200,000	100	2%	1200000		Yet to Start	Inadequate Funds
Spring protection	Saptet Water Project	1,000,000	100	80%	1000000		Ongoing	Ongoing
Construction of 40M3 tank	Kiborowa water project	1,600,000	100	100%	1000000		Complete	Complete
Construction of piping network	Completion Of Cheplanget Chebotoi Water Project	600,257	100	5%	600257		Ongoing	Ongoing
Spring protection	Piping Works at Kaplesin	800,000	100	30%	800000		Ongoing	Ongoing
Supply of water pipes	supply of pipes for Mutamaiyu Water Works	5,000,000	100	10%	5000000	4508293.6	Ongoing	Ongoing
Construction of piping network	Completion of Nyariche Water Project	2,500,000	100	100%	2500000		Complete	Complete
Construction of 3 No. 50M3 tank	Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages	5,200,000	100	80%	4200000	2998971.2	Ongoing	Ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Borehole drilling	Drilling and equipping of green estate borehole	4,951,641	100	60%	4951641		Ongoing	Partially complete. BH Drilled Capped Inadequate Funds to Equip
Construction of piping network	Completion of Saptet Borehole	2,000,000	100	10%	2000000		Ongoing	Ongoing
Construction of piping network	Purchase And Installation of Submersible Water Pump at Saptet Water Project	1,100,000	100	10%	1100000		Ongoing	Ongoing
Borehole drilling	Drilling of Kapsita Borehole	3,000,000	100	10%	4400000	2960505.6	Ongoing	Ongoing
Solarization of borehole	Kasarani Water Project	3,500,000	100	10%	3500000		Ongoing	Ongoing
Construction of piping network	Digital water works	3,000,000	100	100%	3000000		Complete	Ongoing
Construction of piping network	Ndoswa water works	4,000,000	100	2%	2000000		Yet to Start	Awaiting BH to be drilled with funds for FY 22/23
Borehole equipping	Proposed Mukinyai borehole, equipping, fencing, piping and tank repair	3,000,704	100	100%	3000704	2959484.8	Complete	Complete
Solarization of borehole	Solarization of Mukinyai cattle dip borehole	3,350,000	100	100%	3350000	3016836.2	Complete	Complete
Solarization of borehole	Solarization of Tayari borehole and supply of water meters	6,100,000	100	5%	6100000		Ongoing	Ongoing
Borehole equipping	Mugeremukia WP borehole pump and motor replacement	2,050,000	100	5%	2050000		Ongoing	Ongoing
Borehole drilling	Drilling Of Borehole at Kabianga	3,600,000	100	5%	3600000	3196635	Ongoing	Ongoing
Construction of piping network	Piping Works of Monna Water Project	750,000	100	100%	750000		Complete	Complete
Construction of piping network	Milima Mitatu Water Works	500,000	100	100%	500000		Complete	Complete
Construction of piping network	Ndereru Water Works	3,000,000	100	98%	3000000		Ongoing	Ongoing
Construction of piping network	Giteru Water Works	2,000,000			0		yet to Start	Funds Vired
Construction of piping network	Valley Water Works	750,000	100	100%	750000		Complete	Paid
Solarization of borehole	Kiambiriria Water Works	2,000,000	100	100%	4000000		Complete	Complete
Construction of piping network	Mkorombosi Water Works	4,000,000	100	0%	4000000		Yet to Start	BH Drilled Capped Inadequate Funds to Equip
Construction of masonry tank	Construction of Water Tower and Tank Installation at Good Faith	1,300,000	100	-	0	-	Yet to Start	Funds Vired
Borehole drilling	Drilling Of Kahuruko Borehole	3,750,000	100	82%	3750000	2997045.6	Ongoing	Bh drilled awaiting to be Equipped
Solarization of borehole	Solarization Of Gituamba Borehole	2,520,746			0	2390690.4	Yet to Start	Funds Vired

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Solarization of borehole	Solarization, Installation of Pump and Water Tanks at Gituru Borehole	6,000,000	100	5%	6000000		Ongoing	Ongoing
Solarization of borehole	Gicheha Borehole Additional Funding for Solarization and Pumping Installation	3,000,000	100	100%	3000000	3000000	Complete	Complete
Solarization of borehole	Water works at Karai	3,200,000	100	100%	3200000		Complete	Complete
Construction of piping network	Mwicingireri Water Works	1,821,159			1821159		Yet to Start	BQ Preparation
Solarization of borehole	Nyamathi water works	3,000,000	100	100%	3000000	2965470.4	Complete	Complete
Construction of piping network	Piping Of Water at Kayole Near Safar Centre Mall and Banda Village	3,000,000	100	100%	3000000		Complete	Complete
Construction of piping network	Nyakinyua, Rare and Old Kijabe Water Works	1,500,000	100	100%	1500000		Complete	Complete
Construction of piping network	Muthaiga, Mogas Kamuchira Water Works	10,000,000	100	90%	10000000	9452445.6	Ongoing	Ongoing
Borehole drilling	Maai Mahiu Water Works	10,495,436	100	100%	10495436	5900307.52	Complete	Complete
Construction of piping network	Construction Of Maai Mahiu Dumping Site Fence	1,500,000	100	2%	1500000		Ongoing	Ongoing
Construction of piping network	Piping of Kianugu water project	692,123	100	100%	692123		Complete	Complete
Construction of steel tower	Construction of water towers at Sero-Moindabi	1,500,000	100	5%	1500000		Ongoing	Ongoing
Borehole drilling	Drilling of Borehole, Solarization and Piping of Crater Water Project	5,000,000	100	97%	3000000	2769755.2	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Construction of piping network	Maiella Water Works in the ward	2,000,000	100	0%	1600000		Yet to Start	Funded through Supp II
Construction of piping network	Other Water Works in the ward	2,000,000	100	100%	2000000		Complete	Complete
Construction of piping network	Piping in Sision And Solarization of Ihindu Borehole	2,000,000	100	60%	2000000		Ongoing	Ongoing
Rehabilitation of water systems	Kinungi Water works	1,600,000	100	10%	3600000		Ongoing	Ongoing
Tree growing programme	Tree Planting at Kasarani, Climate Mitigation and Beautification	1,500,000	8,605	100%	1500000		Complete	Complete
Construction of sewer extension	Expansion Of Sewer Line Pangani USAID	3,000,000	100	25%	3000000	2698009.2	Ongoing	Ongoing



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of sewer extension	Construction Of Sewer Line at Pangani Estate/ Agape	2,200,000	100	92%	2200000		Ongoing	Ongoing
Construction of sewer extension	Construction Of Sewer Lines at Machanga Estate	3,500,000	100	90%	3500000		Ongoing	Ongoing
Construction of piping network	Piping And Construction of a Reservoir Tank at Mwariki B Substation	5,000,000	100	100%	5000000		Complete	Complete
Borehole equipping	Mlima Ugali Borehole Water works	4,484,442	100	90%	4484442		Ongoing	Ongoing
Borehole drilling	Drilling Of Borehole at Mogoon resource center	3,539,881	100	80%	3539881	2471055.2	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Borehole drilling	Drilling Of Borehole at Ingobor Upperhill community water project	3,500,000	100	4%	3500000		Yet to Start	Land Issue
Borehole equipping	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	3,000,000	100	5%	3000000		Ongoing	Ongoing
Purchase of skip bins	Purchase Of Skips for Rhonda Ward	1,400,000		100%	1400000		Complete	Complete
Tree growing programme	Establishment Of Tree Nursery & Tree Planting in All Educational Facilities in Rhoda Ward	1,600,000	100,00 capacity tree nursery, 3547 trees grown	100%	1600000	1590480	Complete	Complete
Tree growing programme	Tree Planting Exercise & Establishment of Tree Nurseries in All ECDE Schools In Shabab Ward (Mama Ngina, Koinange, Muslim and Nakuru West Primary)	580,000	50,00 capacity tree nursery, 675 trees grown	100%	580000		Complete	Complete
Construction of piping network	Piping Of Stoo Mbili Water Project	1,500,000	100	90%	1500000	1377685.6	Ongoing	Ongoing
Construction of piping network	Piping Of Mugumoini & Lusiru Water Project	2,000,000	100	90%	2000000	1811154.4	Ongoing	Ongoing
Construction of piping network	Piping Of Subuku Water Project	1,500,000	100	90%	1500000	1387545	Ongoing	Ongoing
Construction of piping network	Installation Of HDPE Water Pipes, Construction of A Water Kiosk and A 10,000 L Water Tank at Mugumo	1,200,000	100	100%	1700000		Complete	Complete
Solarization of borehole	Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	5,000,000	100	50%	5000000		Ongoing	Ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of 50M3 tank	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	2,800,000	100	15%	2800000	2660112.12	Ongoing	Ongoing
Construction of water kiosk	Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	1,000,000	100	100%	1000000	983944.83	Complete	Complete
Construction of piping network	Repair of water tank, Piping and Purchase of Two 5,000L Water Tanks at Ngwataniro Borehole	2,400,000	100	100%	2400000		Complete	Complete
Solarization of borehole	Equipping, Piping & Solarization of Nyandimu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	6,000,000	100	100%	6000000	5965849	Complete	Complete
Solarization of borehole	Equipping, Piping & Solarization of Mukeyu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	5,000,000	100	90%	5000000	4850772.82	Ongoing	Ongoing
Construction of piping network	Piping of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	1,500,000	100	100%	1500000		Complete	Complete
Solarization of borehole	Solarization, Tank repair And Piping of Segutiet Borehole	3,000,000	100	100%	3000000		Complete	Complete
Borehole drilling	Drilling Of Chesoen water project	3,500,000	100	100%	3100000		Complete	Complete
Borehole drilling	Drilling Of Kapkembu - Chebitet Water Project	3,000,000	100	0%	3000000		Yet to Start	Funds allocated during Supplementary II
Construction of piping network	Ororwet Water Works	1,500,000	100	0%	1500000		Yet to Start	Funds allocated during Supplementary II
Borehole drilling	Drilling Of Kapkembu Water Project	3,000,000	100	100%	3000000	2976386	Ongoing	Ongoing
Spring protection	Piping Of Kanyiriri Water Springs	1,000,000	100	10%	1000000		Ongoing	Ongoing
Construction of piping network	Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	2,233,963	100	90%	2233963		Ongoing	Ongoing
Solarization of borehole	Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping	5,000,000	100	50%	5900000		Ongoing	Ongoing
Solarization of borehole	Solarization and equipping of Tachasis Water Project	4,500,000	100	-	-1400000		Yet to Start	Funds Vired
Construction of piping network	Takitech Borehole Water Works	4,931,746	100	0%	4021803		Yet to Start	Funds allocated during Supplementary II
Construction of 50M3 tank	Installation Of Tanks and Pipes in Twei Water Project	3,600,000	100	100%	4100000		Complete	Complete
Construction of piping network	Piping Of Cheptoroi Water Project	3,000,000	100	2%	3000000		Yet to Start	Awaiting virement to borehole drilling; Existing borehole cannot be developed due to small sized plastic casing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Solarization of borehole	Piping And Installation of Water Tanks at Kipkogo Water Project	4,000,000	100	100%	4000000	3692604.8	Complete	Complete
Tree growing programme	Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	1,000,000	80,000 capacity tree nursery, 1400 trees grown	0%	1000000		Ongoing	Ongoing
Borehole equipping	Equipping And Piping of Kenana Primary Borehole	2,000,000	100	100%	2000000		Complete	Complete
Borehole equipping	Equipping And Piping of Njoro Police Borehole	3,831,163	100	100%	3831163	3219783	Complete	Complete
Solarization of borehole	Rehabilitation of Ol- Rongai - Kwa Nyayo Borehole, Building of a water kiosk and water piping at Ol - Rongai.	5,000,000	100	100%	5000000	4972850	Complete	Complete
Construction of piping network	Menengai West Water Works	3,902,062	100	5%	3902062		Ongoing	Ongoing
Construction of piping network	Piping Of Ngecha B Water Project	1,900,000	100	100%	1900000		Complete	Complete
Borehole drilling	Drilling Of a Borehole at Banita Dispensary	3,500,000	100	10%	3500000	3426895.2	Ongoing	Ongoing
Construction of piping network	Morop Water Works	2,800,000	100	100%	2800000		Complete	Complete
Construction of piping network	71 Water works in Soin Ward	2,010,266	100	100%	2010266		Complete	Complete
Rehabilitation of water systems	Solarization And Pumping of Lomolo Borehole	2,500,000	100	10%	2500000		Ongoing	Ongoing
Construction of piping network	Solai Water Works	2,200,000	100	0%	2200000		Yet to Start	Funds allocated during Supplementary II
Borehole drilling	Drilling Of Kasururei Water borehole	5,000,000	100	100%	8529055		Complete	Complete
Borehole drilling	Drilling Of Kiametha Borehole	3,000,000	100	95%	2970945		Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Borehole drilling	Drilling Of Legetio and Murichu Borehole	7,000,000	100	95%	7000000	7000000	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Construction of piping network	Piping Belbur and Lengenet (Gachau B) Water Projects	2,400,000	100	100%	2400000	2176030	Complete	Complete

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of piping network	Piping of water at Surutia	1,200,000	100	100%	1200000	1170080.4	Complete	Complete
Installation of plastic tank	Installation Of Water Tank for Rongai Centre	120,000	1	100%	120000	120	Complete	Complete
Borehole drilling	Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	7,000,000	100	5%	7000000	3208722.4	Ongoing	Ongoing
Borehole drilling	Drilling Of Kirima Borehole	3,500,000	100	95%	3500000	3200681.28	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Borehole drilling	Drilling Of Arahuka Borehole	3,500,000	100	95%	3500000	3323260.8	Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Borehole drilling	Drilling Of Kipngochoch Borehole	3,300,000	100	97%	3300000		Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Solarization of borehole	Installation Of Solar Panels at Mwereri Water Project	3,000,000	100	100%	3000000		Complete	Complete
Solarization of borehole	Installation Of Solar Panel at Ng'enda Water Project	3,000,000	100	100%	3000000		Complete	Complete
Construction of piping network	Subukia Kirengero Water Works	1,000,000	100	100%	1000000		Complete	Complete
Construction of piping network	Quarry Water project	4,000,000	100	5%	3000000		Ongoing	Ongoing
Borehole drilling	Gatongu Water project	3,000,000	100	100%	3000000	3291105.6	Complete	Complete
Borehole drilling	Drilling Of a Borehole at Arash	3,000,000	100	0%	3000000		Yet to Start	Bh Not Sited
Borehole drilling	Drilling Of a Borehole at Tetu	4,000,000	100	97%	4000000		Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Borehole drilling	Drilling Of a Borehole at Subukia Valley	3,702,220	100	95%	3702220		Ongoing	Partially Complete. Acquisition of relevant approval documents from WRA and NEMA ongoing.
Solarization of borehole	Equiping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward	8,500,000	100	90%	8500000		Ongoing	Ongoing
Construction of piping network	Piping Of Waseges Water Works	2,000,000	100	100%	2000000		Complete	Complete

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Installation of plastic tank	Installation Five Storage Tanks (10,000 Litres) And Construction of Platforms	650,000	100	100%	650000		Complete	Complete
Solarization of borehole	Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	1,000,000	100	5%	1000000		Ongoing	Ongoing
Solarization of borehole	Installation Of Solar Panels at Safina Haji Water Project	3,000,000	100	52%	3000000		Ongoing	Ongoing
Rehabilitation of water systems	Installation Of Subverter at Kwandeki Borehole in Mihang'o	500,000	100	100%	500000	450440	Complete	Complete
Construction of piping network	Purchase of pipes for Waseges	1,300,000	100	100%	1300000		Complete	Complete
Retention funds	Water Outstanding Contract Retention - development	4,679,516		0%	2957516		Ongoing	Retention Fund
Construction of piping network	Salgaa Area Programme (World Vision) Counterpart funding	23,000,000	100	60%	14583152	14583152	Ongoing	Ongoing
Construction of piping network	Completion of ongoing projects (Kiamunyi water project piping)	150,000,000	100	100%	3805194	3805194	Complete	Paid
Construction of piping network	Extension of Dry port water in Maai Mahiu	6,600,000	100	100%	5997919	5997919	Complete	Complete
Construction of piping network	Salgaa Area Programme (World Vision) Counterpart funding	17,000,000	100	100%	16970338	16970338	Complete	Complete
Construction of piping network	Construction Of Water Projects	15,070,689	100	100%	1936626	1936626	Complete	Complete
Rehabilitation of water systems	Construction Of Small Dams And Water Pans	6,000,000		100%	1436266		Complete	Complete
Construction/Rehabilitation Of Sanitation Facilities	Construction/Rehabilitation Of Sanitation Facilities	3,400,000	100	100%	3400000	3400000	Complete	Paid
Borehole equipping	Equipping and piping of Bahati Ward water works	8,000,000	100	100%	8000000	8000000	Complete	Complete
Construction of piping network	Purchase and supply of water pipes in Bahati ward	1,800,000	100	100%	800000		Complete	Complete
Construction of steel tower	Bahati Ward Water Works	16,500,000	100	100%	5815556	5815556	Complete	Complete
Construction of piping network	Bahati Water Works Project	14,124,449	100	100%	1197584		Complete	Complete
Construction of masonry tank	Construction of a water tank 100cm <sup>3</sup> at Chiefs Office ground in Giachonge	1,500,000	1	0%	1500000		Yet to Start	Additional Funds Required
Construction of masonry tank	Construction of an underground water tank 100cm <sup>3</sup> at Chiefs Office ground in Giachonge	1,500,000	100	-	0	-	Yet to Start	Funds Vired
Construction of masonry tank	Construction of a water tank at upper Dundori	1,500,000	1	100%	1467220	1467220	Complete	Complete

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of steel tower	Construction of a raised water tower at Wanyororo Borehole	2,000,000	100	100%	1869850	1869850	Complete	Paid
Solarization of borehole	Installation of solar panels for Githioro water project and Karuchwa project	3,000,000	100	100%	2046032	1546032	Complete	Complete
Borehole drilling	Drilling, Equipping And Water Works At Dundori Water Projects	3,500,000	100	100%	621700	621700	Complete	Paid
Dam desilting	Desalination Of Wanyororo Dam	1,197,111	100	0%	261273		Yet to Start	Inadequate Funds
Construction of piping network	Piping from Mutarakwa to Kabatini main tank 4 pipes	2,000,000	100	100%	2000000	2000000	Complete	Paid
Borehole equipping	Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	6,000,000	100	100%	4030720		Complete	Complete
Solarization of borehole	Solarization and Construction of elevated tank at Limuko borehole	3,000,000	100	100%	2698044	2698044	Complete	Paid
Rehabilitation of water systems	Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian lane	1,000,000	100	100%	1000000	968745	Complete	Complete
Dam desilting	Desilting of Ngosur Dam and Building of water Intake	1,000,000	100	100%	799335	799335	Complete	Complete
Borehole drilling	Drilling Of Limuko Borehole	2,000,000	100	100%	1476692	1476692	Complete	Paid
Solarization of borehole	Installation of solar system at Kabatini borehole	2,000,000	100	100%	1841804	1841804	Complete	Paid
Construction of piping network	Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	6,500,000	100	100%	6309460	5703650.4	Complete	Complete
Purchase of skip bins	Purchase of skip Bins for Heshima and Maili Sita Markets	1,000,000	100	100%	1000000		Complete	Complete
Solarization of borehole	Drilling of borehole at Nyonjoro Dispensary	10,500,000	100	100%	8054012	4,717,412,60	Complete	Complete
Construction of piping network	Waterworks for Murunyu water project	2,000,000	100	100%	2000000		Complete	Complete
Borehole drilling	Drilling Of Borehole at Murunyu Dispensary	4,000,000	100	100%	0		Complete	Complete
Construction of steel tower	Construction of Kasambara borehole water tower, tank and piping	4,000,000	100	92%	3000000		Ongoing	Ongoing
Construction of steel tower	Construction of Nderit borehole water tower, tank and piping	4,000,000	100	100%	3571501	3571501	Complete	Complete
Construction of steel tank	Construction of Workers borehole, water tower tanks and piping	3,500,000	100	0%	3227677	3227677	Yet to Start	Awaiting Virement because of lack of land
Construction of piping network	Piping at Gema area College road and Kagema road	2,500,000	100	100%	2458596	2458596	Complete	Not Paid
Construction of piping network	Piping at Oljorai Borehole	2,000,000	100	100%	2000000	2000000	Complete	Not Paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of piping network	Piping at Greensteds-Dehavana area	1,200,000	100	100%	1200000	1200000	Complete	Not Paid
Construction of sanitation facilities	Construction of 2 public toilets at Nderit water point and Oldupeji market	1,242,583	1	5%	1242583		Ongoing	Ongoing
Construction of piping network	Purchase of tanks, installation of piping at Losiro Water Project	1,000,000	100	90%	1000000		Ongoing	Ongoing
Construction of masonry tank	Eburru/Mbaruk Water Works	14,832,984	100	60%	5177626	5177626	Ongoing	Ongoing
Construction of masonry tank	Construction of tank and supply of pipes for Oakland water project	2,200,000	1	90%	1814618	1814618	Ongoing	ongoing
Solarization of borehole	Solarization and equipping of Meli Borehole	3,500,000	100	100%	3327547	3227677	Complete	Paid
Construction of 30M3 tank	Purchase and installation of submersible water pump for Mogaa water project	1,000,000	100	50%	1000000		Ongoing	Ongoing
Construction of masonry tank	Construction of Nyaturu Tank, Purchase and connection of pipes	2,000,000	100	-	0	-	Yet to Start	Funds Vired
Construction of piping network	Kahuho water project	800,000	100	100%	800000	800000	Complete	Not Paid
Construction of piping network	Purchase And Supply Of Water Pipes For Mahiga / Settlement	6,000,000	100	100%	2092089		Complete	Complete
Construction of masonry tank	Maririgua tan-construction of water tank and piping	1,500,000	1	100%	1407030	1407030	Complete	Paid
Borehole drilling	Drilling of borehole and pump installation at Maji moto including piping	7,096,399	100	100%	4954346	4954346	Complete	Not Paid
Borehole drilling	Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	5,000,000	100	100%	2501128	2501128	Complete	Not Paid
Construction of piping network	Piping From Kasarani To Tarambeta Landing Beach	1,180,279	100	100%	1180279		Complete	Paid
Borehole drilling	Malewa West Water Work - Drilling Of 4 Boreholes, Construction Of Tanks And Installation Of Solar Water Pump And Piping Of Water Of Gatamaiyu, Kwa Njonjo, Nyondia And Karati Centre Boreholes And Kasarani Solar Water Pump	4,229,322	100	100%	3558689	3558689	Complete	Paid
Borehole equipping	Kiptank Water Project Kamara Center	6,500,000	100	100%	6197806	6197806	Complete	Complete
Borehole drilling	Mau Secondary Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mau Village	7,500,000	100	88%	3417318	3417318	Ongoing	Ongoing
Construction of masonry tank	Tank Construction at Muchorwe - Kisii Ndogo Water Project	2,000,000	1	5%	1958406		Ongoing	Ongoing

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of piping network	Piping in Kiwanja Ndege	1,000,000	100	100%	1000000	1000000	Complete	Paid
Construction of 50M3 tank	Choronok Water Project - Construction of 50m3 Water tank	1,000,000	1	100%	1000000	1000000	Complete	Paid
Dam desilting	Jogoo water project - desilting and relaying of pipes	634,660	100	0%	634660		Yet to Start	Yet to Start
Spring protection	Protection And Piping Of Sarambei Spring	2,999,995	100	100%	2999995	2999995	Complete	Paid
Borehole drilling	Drilling of Kio Water Project	3,600,000	100	100%	2448600	2448600	Complete	Paid
Dam desilting	Desilting of Ogilgei dam	2,500,000	100	2%	2352086	2352086	Yet to Start	Funds Inadequate
Construction of masonry tank	Construction of Tank and Piping of Seguton Water Project	3,000,000	1	100%	2952938	2952938	Complete	Not Paid
Borehole drilling	Drilling of borehole at Temoyotta and Tachasis Water projects	6,000,000	100	5%	2265444	2265444	Ongoing	Bh drilled awaiting to be Equipped
Construction of piping network	Piping and equipping of Mung'etho Water project	1,000,000	100	100%	1000000	1000000	Complete	Paid
Construction of piping network	Completion of Equipping, Solarisation And Piping At Lulukwet Water Project	850,089	100	100%	671289	671289	Complete	Not Paid
Solarization of borehole	Equipping solarization, installation of pump and piping at Seguton Water Project	6,000,000	100	100%	5360191	5360191	Complete	Not Paid
Construction of piping network	Piping At Chepkimoiyo Health Centre And Construction Of Two (2) Water Kiosk	2,000,000	100	100%	1912719		Complete	Complete
Construction of piping network	Drilling, Equipping And Piping Of Seguton/Langwenda Water Project	4,250,000	100	100%	1250794	1250794	Complete	Not Paid
Construction of piping network	Sinendet water project & piping	4,200,000	100	100%	4200000	4200000	Complete	Complete
Construction of piping network	Kiptaragon water project -piping	1,200,000	100	100%	1200000	1200000	Complete	Complete
Construction of masonry tank	Construction of Bondet water tank project	1,000,000	1	2%	1000000		Yet to Start	Inadequate Funds
Construction of piping network	Piping of Kitoben water project	1,000,000	100	100%	847082		Ongoing	Ongoing
Construction of masonry tank	Construction Of A Water Tank And Piping At Ambusket And Singorwet	5,327,890	2	100%	2261673	2261673	Complete	Complete
Construction of piping network	Laying of waterpipes at Kabigeriet from Ndasiata	1,500,000	100	98%	1500000	1500000	Ongoing	Ongoing
Construction of masonry tank	Construction Of A Water Tank At Olenguruone	1,000,000	1	100%	980775	980775	Complete	Not Paid
Borehole equipping	Installation of pump and laying of pipes at Ndasiata	1,500,000	100	100%	1480098	1480098	Complete	Not Paid
Construction of masonry tank	Construction Of Water Tank At Sinerindet	1,000,000	1	100%	1000000	1000000	Complete	Not Paid



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Rehabilitation of water systems	Rehabilitation of borehole	1,300,000	100	100%	1292141	1292141	Complete	Paid
Construction of piping network	Purchase And Supply Of Water Pipes In Keringet Ward	1,555,411	100	100%	1089820	1089820	Ongoing	Ongoing
Purchase of skip bins	Purchase of a skip	700,000		100%	700000		Complete	Complete
Construction of piping network	Installation Of Water Tank, Fencing And Piping At Silibwet Water Project	400,000	100	100%	400000	400000	Complete	Paid
Borehole equipping	Completion of Chebotoi, Ainamoi & Wamgong water projects	4,617,560	100	100%	4560447	4560447	Complete	Complete
Solarization of borehole	Taita water projects	6,000,000	100	100%	6000000	6000000	Complete	Not Paid
Construction of piping network	Kimugul Water Projects	4,000,000	100	87%	3211646	3211646	Complete	Partially Paid
Supply of water pipes	Supply and Installation of Water pipes for Matumaiyu water works	3,000,000	100	100%	2905568	2905568	Complete	Complete
Construction of masonry tank	Construction of 150m3 Water Tank at Tegat	1,800,000	1	100%	1800000	1800000	Complete	Complete
Supply of water pipes	Supply and Installation of Pipes for Nyariche Water Project	1,000,000	100	5%	1000000		Ongoing	Ongoing
Installation of plastic tank	Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Cheponde	900,000	100	100%	757552	757552	Complete	Complete
Borehole equipping	Equipping at Mwangi Michuki borehole	800,000	100	100%	800000	800000	Complete	Not Paid
Borehole drilling	Ndoswa Borehole Drilling and Equipping	6,000,000	100	100%	6000000	2994122	Ongoing	Ongoing
Construction of piping network	Piping Sachangwan Lawina Water Project	5,000,000	100	100%	4874477	4874477	Complete	Complete
Solarization of borehole	Equipping and Piping of digital-Timbelion Water Project	4,000,000	100	100%	4000000	3706316	Complete	Complete
Construction of masonry tank	Construction of Sachangwan water tank	2,000,000	1	100%	1765520	1765520	Complete	Not Paid
Construction of masonry tank	Construction Of A 100,000 Litre Water Tank Near G.S.U Camp In Sachang'Wan	1,200,000	1	100%	1195366	1195366	Complete	Paid
Borehole equipping	Completion Of Chesoen Dam Through Construction Of A Powerhouse, Installation Of A Water Pump And Electricity And Laying Of Water Pipes Within Areas Covering Chesoen, Gitingi Amd Borop	1,100,000	100	100%	1100000	1100000	Complete	Partially Paid
Borehole drilling	Drilling of Mkorombosi water project	2,500,000	100	90%	3256143	3156662	Ongoing	Partially Paid
Borehole drilling	Drilling of Turi farmers water project	2,500,000	100	100%	3134158		Complete	Paid
Solarization of borehole	Ndenderu A Water Project Solarization and Piping	3,000,000	100	100%	3222782	3222782	Complete	Complete
Solarization of borehole	Ngenia water project solarization and piping at Mona center	2,000,000	100	100%	1999867	1999867	Complete	Partially Paid

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Borehole equipping	Completion of valley water project solarization and piping	1,000,000	100	95%	950543	950543	Ongoing	Ongoing
Borehole equipping	Purchase of Water Pump and power connection for Valley Water Project	1,400,000	100	100%	1400000		Complete	Complete
Construction of piping network	Gicheha Borehole water works	4,000,000	100	100%	4000000	4000000	Complete	Complete
Construction of piping network	Piping at Kambi Ndoro	2,220,746	100	100%	2220746		Complete	Complete
Construction of piping network	Piping at Muteithia borehole	3,000,000	100	100%	2990777		Complete	Complete
Solarization of borehole	Installation of solar panel system at Mirera, Suswa water projects	2,000,000	100	-	0	-	Yet to Start	Funds Vired
Construction of piping network	Mountain View Water Project (Piping, Water Tanks, Installation Of Solar Pumps)	15,000,000	100	100%	2439348	2439348	Complete	Complete
Construction of piping network	Water works in Maai Mahiu ward	7,429,608	100	100%	7205444		Complete	Complete
Construction of piping network	Construction Of A Manger And Supply Of 200 Meters Water Pipes	500,000	100	-	0	-	Yet to Start	Funds Vired
Tree growing programme	Tree Planting At Namuncha Water Catchments	1,000,000	2,400	100%	998176	998176	Complete	Complete
Construction of piping network	Maai Mahiu Water works	8,000,000	100	100%	7617214	7328317.4	Complete	Not Paid
Solarization of borehole	Piping and installation of solar panels at Sero water project and Kipkonyo	6,000,000	100	100%	5788040	5788040	Complete	Paid
Borehole drilling	Drilling of borehole at Kirima	3,000,000	100	5%	3000000	2978404	Ongoing	Ongoing
Construction of piping network	Water piping from Sero to Kongoni	600,000	100	100%	569375	569375	Complete	Paid
Construction of piping network	Piping And Connection Of Water At Maiella	5,782,480	100	100%	2510600		Complete	Complete
Borehole drilling	Drilling Of Borehole At Natooli Water Project	3,400,000	100	65%	2400000	2400000	Ongoing	Ongoing
Solarization of borehole	Solar Panel Installation At Natooli Water Project	3,600,000	100	-	0	-	Yet to Start	Funds Vired
Greening and beautification	Beautification and Landscaping at Kamere beach	1,500,000	100	0%	1500000		Yet to Start	BQ Preparation
Construction of piping network	Piping and tank installation at Sher Kasarani	2,000,000	100	100%	1988876	1988876	Complete	Paid
Rehabilitation of sewer system	Rehabilitation Of Sewer In Naivasha Town CBD	4,500,000	100	10%	4498816	4498816.4	Ongoing	Ongoing
Construction of melting kiln	Construction of a melting kiln at Komokomo County Council	3,000,000	1	2%	2000000		Yet to Start	BQ Preparation

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of sewer extension	Construction and expansion of sewer lines at Pangani USAID and Kimathi Estate	11,514,821	100	100%	10395511	10395511	Complete	Complete
Construction of sewer extension	Rehabilitation and connection to sewer lines 3 no of toilet blocks at Flamingo estate	4,500,000	100	100%	4045314	4045314	Complete	Paid
Purchase of anti chlorine machine	Purchase of Anti-chlorine Machine at Kapnandi borehole	300,000	1	0%	300000		Yet to Start	Inadequate Funds
Borehole equipping	Mogoon resource center water works	5,000,000	100	0%	2075391		Yet to Start	Funds allocated during Supplementary II
Borehole drilling	Drilling And Piping Of Lalwet Borehole	5,000,000	100	-	0		Yet to Start	Funds Vired
Construction of piping network	Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	4,000,000	100	100%	3793061	3793061	Complete	Complete
Borehole drilling	Mutito A Water Project - Drilling Of Borehole , Construction Of Water Tank And Water Kiosk And Piping Mutito A Water Project	6,000,000	100	100%	2854393	2854393	Complete	Not Paid
Borehole drilling	Drilling of Lare borehole	2,800,000	100	100%	2625300	2625300	Complete	Paid
Construction of piping network	Installation Of Water Pipes, Purchase Of 10,000L Plastic Water Tank And Construction Of A Water Kiosk At Bagaria	1,133,898	100	90%	1122232	1122232	Ongoing	Partially paid
Solarization of borehole	Equipping and Solarization of Mukeo, Mahiga, Majimingi and Moraj Boreholes	15,000,000	100	100%	8158170	8158170	Complete	Complete
Supply of water pipes	Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	2,000,000	100	95%	1864245	1864245	Ongoing	Not Paid
Construction of piping network	Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	3,000,000	100	100%	2967848	2967848	Complete	Complete
Solarization of borehole	Installation Of Solar Panels at Kamungei Water Project	2,300,000	100	-	0		Yet to Start	Funds Vired
Construction of piping network	Kamungei Water works	2,495,244	1	100%	2196167		Complete	Partially Paid
Borehole equipping	Construction of 100,000L water tank and piping at Kipkogo borehole	5,000,000	2	50%	4649790		Ongoing	Ongoing
Solarization of borehole	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	6,500,000	3	25%	6292858	6292858	Ongoing	Ongoing
Borehole equipping	Equipping of Cheptoroi borehole	2,000,000	100	0%	1990109	1990109	Yet to Start	Awaiting removal of the obstacle in the BH
Dam desilting	Rehabilitation of Chebtebes and Amani dams	2,000,000	100	5%	1928105		Yet to Start	BoQ Review
Solarization of borehole	Installation Of Solar Panels at Takitech Borehole (Solarisation)	4,931,746	100	0%	0		Yet to Start	BoQ Review

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Solarization of borehole	Equipping, Solarization and Piping and purchase of water tank for borehole at Njokerio Dispensary	2,350,424	100	100%	4706899	4706899	Complete	Paid
Borehole equipping	Completion of a control Panel/ house, equipping and piping of Belbur borehole	4,791,102	100	100%	4588656	4588656	Complete	Paid
Construction of masonry tank	Construction Of Storage Water Tank In Upper Plane	2,000,000	1	2%	1000000		Yet to Start	BQ Preparation
Borehole drilling	Drilling And Equipping Of Njoro Police Post Borehole	2,350,424	100	100%	1350424		Ongoing	Ongoing
Borehole drilling	Borehole Drilling in Mercy Njeri or Maciaro	3,550,000	100	70%	3500196	3500196	Ongoing	Ongoing
Construction of piping network	Water Piping in Ol-Rongai Number 4 Milimani area	2,600,000	100	0%	2600000		Yet to Start	Awaiting virement, borehole to be equipped did not yield water
Borehole drilling	Drilling and equipping of Ogilgei Borehole	3,500,000	100	0%	3500000		Yet to Start	BQ Review: Awaiting Land Purchase
Construction of piping network	Pipping at Kerma Water Project	700,000	100	2%	700000		Yet to Start	Awaiting Virement
Construction of masonry tank	Construction Of Water Tank And Piping At Sumeek-Ndusu,Rigogo Water Project	1,400,000	1	30%	1395625	1395625	Ongoing	Ongoing
Construction of masonry tank	Construction Of Water Tank And Piping At Matuiku Water Project	1,400,000	1	100%	1389494	1389494	Complete	Complete
Construction of piping network	Mbama Intake Project - Intake Works	3,093,894	100	100%	1387151	1387151	Complete	Not Paid
Borehole drilling	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	7,000,000	100	90%	6056626	6056626	Ongoing	Ongoing
Borehole equipping	Borehole Drilling at Chemarmar and Kiametha-Arutani	6,000,000	100	98%	6000000	3098557	Ongoing	Partially paid
Construction of piping network	Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	1,800,000	100	20%	1750169	1750169	Ongoing	Ongoing
Construction of piping network	Piping and Rehabilitation of water tank at Kamosop	1,000,000	100	100%	953416	953416	Complete	Complete
Solarization of borehole	Chemarmar borehole equipping and solarization	3,036,629	100	100%	3036629		Complete	Complete
Construction of masonry tank	Construction Of Water Tanks At Arus And Kiambogo Plus Piping	2,800,000	1	20%	0	2800000	Ongoing	Ongoing
Construction of masonry tank	Arutani Water Tank And Piping	2,300,000	1	100%	2298889	2298889	Complete	Complete
Construction of masonry tank	Rehabilitation Of Limuru Water Tank And Piping	1,200,000	100	100%	1197810	1197810	Complete	Paid
Construction of piping network	Piping of Shalom A- Moroto and Shalom B -Jirani Mwema and Purchase of two 10,000litres water tank	2,800,000	100	100%	2450416	2450416	Complete	Complete

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of piping network	Piping at Undugu, Jamii and Kware	1,800,000	100	100%	1650019	1650019	Complete	Paid
Construction of piping network	Piping of Lengenet -Kapkalet NARUWASCO water	1,500,000	100	100%	1432414	1432414	Complete	Paid
Borehole drilling	Drilling of Mwireri Borehole and Ng'enda Borehole	7,000,000	100	100%	6349988	6349988	Complete	Complete
Construction of piping network	Piping of Ruiru Water Project	4,000,000	100	5%	4000000	3819764	Ongoing	Ongoing
Borehole equipping	Construction of storage tank and equipping of Gitura Water Project	2,000,000	1	50%	2000000	409898	Ongoing	Ongoing
Construction of masonry tank	Construction of a storage tank, water intake and piping at Kiremba Water Project	2,000,000	1	70%	2000000	1882607.5	Ongoing	Ongoing
Borehole drilling	Additional Fund To Kabazi Water Works	4,416,057	100	70%	3775288	3775288	Ongoing	Ongoing
Construction of masonry tank	Kabazi Water Works	15,400,000	100	70%	3712041	3712041	Ongoing	Ongoing
Construction of piping network	Piping of ACK Munanda Water Project	3,000,000	100	100%	3000000	2994215	Complete	Complete
Construction of piping network	Piping of Subukia Valley Borehole	3,000,000	100	100%	2863256	2863256	Complete	Paid
Construction of piping network	Piping and fencing of Morro Water Project	2,500,000	100	100%	2500000	2,491,135,00	Complete	Complete
Construction of piping network	Piping of Araki Water Project	1,500,000	100	100%	1465335	1465335.2	Complete	Paid
Supply of water pipes	Supply Of Pipes At Gatongu Water Project And Fencing Intake Area	1,000,000	100	20%	1000000	1000000	Ongoing	Ongoing
Construction of piping network	Piping, Purchase And Installation Of Solar Panels Subukia Valley Borehole	2,200,000	100	30%	1556509	1556509	Ongoing	Ongoing
Borehole drilling	Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	14,000,000	100	90%	13046937	13046937	Ongoing	Partially paid
Solarization of borehole	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	2,000,000	100	5%	2000000		Ongoing	Ongoing
Construction of shallow wells	Gathiini Gustion Shallow Wells - Excavation And Digging Of Gathiini Shallows Well	1,198,074	100	5%	0	1198074	Stalled	Residents Prefer Borehole instead of shallow wells and hence require Additional funding

## Annex 1.7 Public Administration, National/International Relations Project Status FY 2023/2024

### Annex1.7(a) Office of the Governor and Deputy Governor Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Construction of Non-Residential Building-Mlimani HQ	Land identification and acquisition BQ preparation Contract awarding Construction and completion Equipping	288,557,450	100	98	143,899,505	140,423,019	Ongoing	Furnishing works pending
Purchase of land for construction of Deputy Governor's Official Residence	As per the public land acquisition provision	30,000,000	100	0	-	-	Yet to start	Removed during supplementary

### Annex 1.7(b) Finance and Economic Planning Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
County Treasury building (HQ)	Construction of Treasury building at the HQ	200,000,000	100	94.53	1,107,000,000	270,545,156	ongoing	Superstructure concluded awaiting further works. Approximately 62 percent of works done. Supposed to end by Nov 2024 if allocated sufficient budget
Revenue Management System (HQ)	4.3% Administrative Cost of Revenue Management System (Outstanding)	-	100	100	58,700,000	57,483,990.15	complete	Complete based on the allocation for the FY 2023/24
Revenue Collection Gadgets (HQ)	Acquisition Of ICT Equipment for Revenue Collection Gadgets	-	100	100	9,700,000	6,210,053.45	complete	
Asset Management System (HQ)	Development Of Asset Management System	-	100	5	5,000,000	-	ongoing	Awarded for 8.7 million at the end of the FY 23/24. Expected to be complete by November
Asset Valuation (HQ)	Valuation Of Assets	30,000,000	100	5	5,000,000	-	Ongoing	
Fleet Management System (HQ)	Acquisition of a Fleet Management System	-	100	100	13,500,000	8,943,103.45	Complete	Awaiting payment and further allocation to acquire additional trackers for the remaining 62 vehicles
Containers For Bulk Filing for Accounts and Economic Planning (HQ)	Purchase Of Containers (2no.) For Bulk Filing for Accounts and Economic Planning	-	100	100	1,200,000	2,745,000	Complete	Delivered two containers one at the Old town hall and the procurement

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Sub county Office in Naivasha	Completion of refurbishment of Sub county Office in Naivasha	-	100	100	14,000,000	8,432,667	Complete	Completed
Solar power backup system at the New Town Hall	Installation of backup Solar system at the New Town Hall Building and Public Works Building	10,000,000	100	100	22,565,560	17,218,692	Complete	System installed and being used in the New Town Hall
Inventory management system (HQ)	Development of an Inventory management system	-	100	100	4,000,000	2,683,100	Complete	The has faced a low uptake by users.
County Debt Management (HQ)	County Debt Management (As per the County Medium Term Debt Management Strategy Paper)	500,000,000	300,273,459	251,583,181.45	300,273,459	251,583,181.45	Complete	83 percent of the allocated budget paid out to outstanding contracts. Lack of sufficient supporting documents limited payment of the whole amount
Subukia SCH Project	Kenya Devolution Support Programme Level II	-	100	52	102,801,821	69,696,339	Ongoing	Subukia Hospital construction is ongoing being monitored by the department of health
Njoro SCH Project	Kenya Devolution Support Programme Level II	-	100	100	1,792,391	99,182,005	Complete	Allocation under finance is complete. Implementation of the project is pursued by the health department

#### Annex 1.7(c) Office of the County Attorney Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Operationalization and equipping of OCA offices at HQ	Furnishing and equipping the OCA offices	6000000	9	5	4,000,000		complete	
Legal library established and operationalized at the HQs	Shelving, cataloguing, and furnishing the library with books, internet, computers, study desks and chairs, and seconding a librarian to department.	6000000	100	0	0	0	Yet to Start	
Digitization of the legal registry	Uploading legal files from manual system to the existing digital system	1000000	100	100	0	0	Complete	Continuous

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Development of a County Legal Strategic plan	Development of departmental Strategic plan Sensitization and implementation of Strategic plan action points	1000000	1	0	0	0	Yet to Start	
Purchase of departmental motor vehicles	Purchase and transfer of ownership documents of new motor vehicle to the OCA	7000000	1	0	0	0	Yet to Start	

### Annex 1.8 Social Protection Recreation and Culture Project Status FY 2023/2024

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Njoro drop –in Centre	Completion of Njoro drop-in Centre	16,000,000	100	80	12,000,000	7,177,791.00	Ongoing	Part of the allocation of Ksh 4 million was to be used for equipping which was not done after cancellation of the requisition by directorate of social services.
Alms house	Construction of perimeter wall at	-	100	100	2,000,000	1,899,250.00	Complete	completed
Keringet High altitude Sports	Establishment of sports Centre	-	100	90	121,997,573	106,690,657.72	Ongoing	Phase 1 ongoing at 90%
Menengai Social Hall	Equipping of the production Hub	-	-	100	2,000,000	-	Yet to start	Yet to start
Githiuro Social Hall	Construction of Social Hall	-	100	80	2,201,129.00	2,201,129.00	Complete	complete
Dundori Social	Fencing of Social hall with chain li	-	100	100	910,165	807,708.00	Complete	completed
Kirathimo Grounds	Construction Of caretakers house and installation of water pipes at the caretakers house and toilets	-	100	0	1,000,000	-	Procurement	No response after advertisement
Kuresoi Centre Social Hall	Completion Of Social Hall	-	100	95	1,730,000	1,387,500.00	Ongoing	Ongoing
Elburgon Social Hall	Completion Of Social Hall	-	100	70	5,000,000	4,097,785.00	Ongoing	ongoing
Kayole Social Hall			100	0	2,928,770		Complete	complete



Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
	Construction of Modern toilet at Social Hall	-				2,928,770		
Kayole Social Hall	Equipping Of (Tents, Tables, PA System, TV Set, Pool Tables and Dart Boards)	-	-	0	-	-	Yet to start	Funds vired during supplementary 2
Kinungi Social Hall	Construction social hall and toilets	-	100	0		0	Procurement	Awarded, no response on project acceptance by contractor
Olkaria sports equipment	Purchase Of Sport Equipment		100	100	3,000,000	-	Complete	Completed awaiting payment
Viwandani Social Hall	Fencing Of Social Hall	-	100	100	2,500,000		Complete	Completed awaiting payment
Kamkunji Stadium	Construction Of a Pavilion	-	100	90	4,000,000		Yet to start	0
Flamingo sports equipment	Purchase Of Sport Equipment	-	-	100	399,960		complete	Completed awaiting payment
Kivumbini Sport Equipment	Purchase Of Sport Equipment	-	-	100	300,000	268,100.00	Complete	Completed and paid
Kaptembwo resource center- Social Hall	Completion of Perimeter Wall	-	100	100	4,000,000	3,828,820.00	Yet to start	Yet to start
Railways Football Pitch,	Refurbishment Of Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	-	100	0	2,000,000	-	Procurement	Awarded, commencement of project is awaiting approval from Kenya railways corporation.
London Sport Equipment	Purchase Of sports equipment	-	-	100	370,515		Complete	Completed awaiting payment
Rhonda Ward Sport Equipment	Purchase Of sports equipment	-	-	100	700,000		Complete	Completed awaiting payment
		-	-	100	1,500,000		Complete	Completed awaiting payment

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Shabab Sports Equipment & Mechanic Equipment	Purchase Of Sports Equipment & Mechanic Equipment for Ward	-						
Kihingo Play Ground	Levelling And Fencing of Kihingo Play Ground	-	100	70	1,500,000	0	Ongoing	ongoing
Gilgil GBV rescue Centre	Expansion of the GBV Rescue Center	-	100	0	10,000,000	0	Procurement	Contractor failed to start the project
Njoro drop-in Centre	Rehabilitation and Equipping of the drop-in Centre at Njoro Home craft	-	100	100	9,207,620	8,894,267	Complete	Completed
Nakuru County Youth Engagement Programme	Renovation of the Textile Hub for the	-	100	100	4,903,430	4,903,430.00	Complete	Complete and paid
Gilgil stadium	Construction of backstop, levelling, installation of goal posts and renovation of changing rooms	-	100	100	2,000,000	1,997,000	Complete	Completed awaiting payment
Alms house,	Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	-	-	100	1,000,000	0	Completed awaiting payment	Complete
Kamukunji Stadium	Construction Of Kamukunji stadium	-	100	100	742,649		Yet to start	
Karuchua Multipurpose Hall	Construction of Karuchua Multipurpose Hall	-	100	80	2,000,000		Ongoing	ongoing
Lakeview PWDs modern toilets at public facilities	Construction of in Ward	-	100	100	2,820,080	2,820,080	Complete	Completed and paid
Kayole Social Hall	Completion of Fencing Of social	-	100	100	2,820,080	2,820,080	Complete	completed
Kariandusi Playground	Grading, Levelling and Installation Of Goal Post	-	100	70	4,420,900	3,636,850	Complete	Notice of contract termination already issued.
Maai Mahiu Social Hall	Fencing Of Social Hall	-	100	100	2,500,000	1,660,750	Complete	Completed
Olkaria PWDs toilets	Construction of PWDs toilets	-	100	30	2,000,000		Ongoing	ongoing
Viwandani Youth friendly centre	Construction of Youth friendly centre	-	100	100	2,000,000		Stalled	Completed awaiting payment

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Industrial area Studio and Amphitheatre	Renovation Of Studio And Amphitheatre	-	100	0	1,500,000		Stalled	Project location changed
Viwandani ICT Hub	Equipping Of ICT Hub	-	-	0	1,999,200		Yet to start	Yet to start
Keringet high altitude sports Centre (phase 1)	Establishment of sports Centre phase 1	Rate of completion	100	90	2,000,000		Ongoing	ongoing
Olkaria PWDs toilets	Construction of PWDs toilets within	Rate of completion	100	30	3,500,000		Ongoing	ongoing
Mogoon Resource Centre	Equipping of Mogoon Resource Centre	-	-	0	1,189,030	1,189,030	Yet to start	Yet to start
Construction of modern (PLWD) special needs toilet 4 door and handwashing point at Nakuru Hills Special School	Nakuru West		100	100	858,699	0	Complete	completed
	London							
Railways Pitch	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	-	100	0	9,800,000	5,181,950	Yet to start	Awaiting approval from Kenya railways corporation
London Social Hall	Renovation and equipping of London Social Hall	-	100	0	591,031		Ongoing	Renovation completed
								ICT equipment purchased
Shabab assistive devices for PLWDs	Purchase of assistive devices for PLWDs	-	-	100	949,390		Complete	Completed awaiting payment
Kasarani Stadium	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	-	100	10	6,668,265	3,276,432	Ongoing	Materials are already at the site
Jewathu Stadium	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	-	100	70		0	Ongoing	ongoing
	Grading, levelling and Installation of Goal posts		100	0	286,567	286,567	Stalled	Project location was to be changed

Project name and location (ward/sub-county countywide)	Description of activities	Estimated cost as per ADP (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Mercy Njeri Primary/ECDE playground		-						
Rongai Stadium	Construction Of Perimeter Wall		100	0		286,567	Complete	Complete
		-						

## Annex 2: FY 2025/2026 Projects

### Annex 2.1 Agriculture, Rural and Urban Development

#### Annex 2.1(a): Agriculture, Livestock, Fisheries, Veterinary Services sub-sector Projects for FY 2025/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
<b>Programme Name: Livestock Resource Management and Development</b>										
2.1 Livestock production and management	Construction and equipping of honey refinery units at Njoro	Construction of honey refinery units	12	CGN	Q1-Q3	Number of honey refinery units constructed and equipped	2	Ongoing	Livestock Directorate	Use of solar energy to run the machinery
	Purchase and distribution of pigs County wide	Purchase and distribution of pigs	2	CGN	Q1-Q3	Number of pigs procured and distributed	90	Ongoing	Livestock Directorate	Monogastric produces less methane
	Purchase and distribution of one month old improved kienyeji chicks countywide	Purchase and distribution of one month old improved kienyeji chicks	30	CGN	Q1-Q3	Number of one month old improved kienyeji chicks procured and distributed	50,000	Ongoing	Livestock Directorate	Monogastric produces less methane
	purchase and distribution of dairy goats Countywide	Purchase of dairy goats Distribution to farmers	5	CGN	Q1-Q3	Number of dairy goats procured and distributed to farmers groups	200	Ongoing	Livestock Directorate	Use of manure
	Procure sheep and distribute to farmer groups across the County	Procure sheep and distribute to farmer groups	2.5	CGN	Q1-Q3	Number of sheep procured and distributed to farmers groups	50	Ongoing	Livestock Directorate	Use of manure
	Milk cooler plants revived/operationalized	Renovate and do works on the coolers	2	CGN	Q1-Q3	Number of milk cooler plants revived/operationalized	5	Ongoing	Livestock Directorate	Use of solar to run the coolers
	install milk coolers	Procure and install milk coolers	6	CGN	Q1-Q3	Number of milk coolers procured and installed	5	Ongoing	Livestock Directorate	Use of solar to run the coolers
	Procure Pasteurizers	Procure Pasteurizers and install	1	CGN	Q1-Q3	Number of pasteurizers purchased	2	Ongoing	Livestock Directorate	Use of solar to run the coolers
	Purchase of milk dispensers	Purchase of milk dispensers	2.5	CGN	Q1-Q3	Number of milk dispensers purchased	5	Ongoing	Livestock Directorate	Use of solar to run the coolers
	Livestock genetic improvement-County wide	Subsidized Artificial Insemination Services	10	CGN	Q1-Q3	Number of inseminations done	5,000	New	Veterinary services directorate	Reduction of environmental degradation

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	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	Q2	Number of flayers trained and licensed	428	Ongoing	veterinary services directorate	Trained on environmental protection on waste disposal from slaughter houses
	Licensing of Hides and Skin premises- All abattoirs in the County	Licensing of hides and skin premises	0.3	CGN	Q2	Number of hides and skin traders licensed	71	Ongoing	veterinary services directorate	
2.4 Food Safety and livestock development	Construction of slaughter house in the County	Construction of County slaughter house	12	CGN	Q1-Q3	Number of slaughterhouses constructed	1	New	veterinary services directorate	Installation of solar panels to pump water and provide lightening
	Renovation of KMC slaughter house in Biashara ward, Nakuru East	Renovation of KMC slaughter house	1.4	CGN	Q1-Q3	Number of slaughter houses renovated	1	New	veterinary services directorate	
	Inspection of carcasses- All abattoirs in the County	Inspection of carcasses	0.9	CGN	Q1-Q4	Number of carcasses inspected	143,500	Ongoing	Veterinary Services directorate	Training on environmental protection on waste disposal from slaughter houses
	Supervision visits- County wide	Supervision visits	1.2	CGN	Q1-Q4	Number of supervision visits	44	Ongoing	Veterinary Services directorate	None
	Meeting with meat value chain actors - County wide	Meeting with meat value chain actors	1.2	CGN	Q1-Q4	Number of meat value chain actors' meetings held	11	Ongoing	Veterinary Services directorate	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-Q3	Number of cattle dips constructed	1	New	Veterinary services directorate	Tree planting of dip compound
	Dip Renovation in Rongai sub-County	Renovation of cattle dip	0.7	CGN	Q1-Q3	Number of cattle dips renovated	1	New	veterinary services directorate	Tree planting of dip compound
	Training of staff-County wide	Training of staff on emerging livestock diseases	0.3	CGN	Q1-Q4	Number of staff trainings held on emerging livestock diseases	2	Ongoing	Veterinary Services directorate	None
	Disease surveillance visits- County wide	Surveillance visits	0.3	CGN	Q1-Q4	Number of disease surveillance visits done	44	Ongoing	Veterinary Services directorate	None

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	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	Q1-Q4	Number of livestock movement control permits issued	700	Ongoing	Veterinary Services directorate	Use of electronic receipting devices
	Supervision visits-County wide	Supervision visits	0.8	CGN	Q1-Q4	Number of supervisory visits done	44	Ongoing	Veterinary Services directorate	None
	Vaccination programmes-County wide	Vaccination programmes done	1.5	CGN	Q2-Q4	Number of vaccination programmes Done	12	Ongoing	Veterinary Services directorate	None
	Livestock vaccinations-County wide	Vaccination of livestock	52	CGN	Q2-Q4	Number of livestock vaccinated	360,000	Ongoing	Veterinary Services directorate	Use of environmentally friendly vaccines
<b>Programme Name: Fisheries development</b>										
3.1 Aquaculture development	Improved access to information, knowledge and emerging aquaculture technologies	Establishment of kitchen garden ponds and installed with pond liners	6	CGN	Q2-Q4	Number of kitchen garden ponds established and installed with pond liners	100	Ongoing	Fisheries Directorate	Water conservation
		Capacity building of farmers	2.9	CGN	Q1-Q4	Number of farmers trained	860	Ongoing	Fisheries Directorate	None
		Conduct extension services	0.3	CGN	Q1-Q4	Number of farm visits made	156	Ongoing	Fisheries Directorate	None
3.2 Sustainable utilization of inland capture fisheries resources	Enhancement of safety for fisher folk	Procurement of liners	4	CGN	Q1-Q2	Number of liners installed	110	ongoing	Fisheries directorate.	Water conservation.
		Procurement of fishing gears	2	CGN	Q1-Q2	Number of fishing gears procured	4,000	Ongoing	Fisheries Directorate	None
		Procurement of fishing vessels	3	CGN	Q1-Q2	Number of fishing vessels procured	2	Ongoing	Fisheries Directorate	None
		Procurement of lifesaving gear	2	CGN	Q1-Q2	Number of lifesaving gear procured	1000	Ongoing	Fisheries Directorate	None
	Improved fish production	Drafting of restocking protocol	0.3	CGN	Q1-Q4	Number of reports on restocking protocol	1	Ongoing	Fisheries Directorate	None
	Improved safety for marine life	Clean up of Lake Naivasha	0.5	CGN	Q2-Q4	Tonnage of ghost nets collected	35	Ongoing	Fisheries Directorate	Reduce pollution of the lake
3.3 Fish quality assurance,	Improvement of fish marketing infrastructure and marketing linkages	Construction of cold chain facilities	4	CGN	Q1-Q2	Number of cold chain facilities constructed	1	Ongoing	Fisheries Directorate	Use of solar energy

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
value addition and marketing	Improved fish quality and safety	Inspect fish markets	0.6	CGN	Q1-Q4	Number of inspections conducted in fish markets	156	Ongoing	Fisheries Directorate	Improve food safety and reduce pollution
<b>Programme Name: Crop production and development</b>										
4.1 Agriculture extension, research and training	Construction of a modern multi-storey training hall with admin block at ATC Location: London Ward, Nakuru Town West	Construction of a modern multi-storey training hall with admin block at ATC	10	CGN	Q1-Q2	Rate of completion of a modern multi-storey training hall with admin block at ATC	50	New	Crops Directorate	Use of solar lighting
	Avocado value chain platform workshops Location: Nakuru	Hold avocado value chain platform workshops	0.4	CGN	Q1-Q4	Number of avocado value chain platform workshops held	2	Ongoing	Crops Directorate	Encourage planting of trees
	Staff trainings on KS1758 Location: Countywide	Conduct staff trainings on KS1758 (Good Agricultural Practices)	0.6	CGN	Q1-Q4	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	2	Ongoing	Crops Directorate	Encourage planting of trees
	Farmers/Youth trainings on KS1758 Location: Countywide	Conduct Farmer/youth training on KS1758 (Good Agricultural Practices)	0.2	CGN	Q1-Q4	Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	1	Ongoing	Crops Directorate	Encourage planting of trees
	Farmers training on urban agriculture	Conduct farmers training on urban agriculture	0.1	CGN	Q1-Q4	Number of farmers trained on urban agriculture	200	Ongoing	Crops Directorate	Encourage planting of trees
	Inputs Support to vulnerable farmers Location: Countywide	Support vulnerable farmers with seeds and fertilisers	9	CGN	Q1-Q4	Number of vulnerable farmers supported with seeds and fertilisers	3,000	Ongoing	Crops Directorate	Encourage planting of trees
	Support of school youth groups Inputs Support to in school youth groups (4K clubs, Young Farmers Clubs) Location: Countywide	Support school youth groups (4K clubs, Young Farmers Clubs) with nutrient dense vegetable seeds and cone garden kits	0.1	CGN	Q1-Q4	Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	55	Ongoing	Crops Directorate	Encourage planting of trees



Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Training of horticultural farmer/ youth groups Location: Countywide	Train and monitor horticultural farmer/ youth groups	0.2	CGN	Q1-Q4	Number of horticultural farmer/ youth groups trained and monitored	5	Ongoing	Crops Directorate	Encourage planting of trees
	Training of staff on SHEP approach Location: Countywide	Train staff on SHEP approach	0.2	CGN	Q1-Q4	Number of staff trained on SHEP approach	15	Ongoing	Crops Directorate	Encourage planting of trees
	Training of fruit tree nursery Operators' Location: Countywide	Train fruit tree nursery operators'	0.2	CGN	Q1-Q4	Number of fruit tree nursery operators' trainings	2	Ongoing	Crops Directorate	Encourage planting of trees
	Fruit tree nursery inspections Location: Countywide	Conduct fruit tree nursery inspections	0.2	CGN	Q1-Q4	Number of nursery inspections	10	Ongoing	Crops Directorate	Encourage planting of trees
	Operationalizing plant clinics Location: Countywide	Launch and operate new plant clinics	0.3	CGN		Number of new plant clinics launched	10	Ongoing	Crops Directorate	Encourage planting of trees
	Training of spray service Providers Location: Countywide	Train spray service providers	0.3	CGN	Q1-Q4	Number of spray service providers trained	50	Ongoing	Crops Directorate	Encourage planting of trees
	Conducting crop pests and disease surveillance and Monitoring Location: Countywide	Conduct crop pests and disease surveillance and monitoring	0.2	CGN	Q1-Q4 Q1-Q4	Number of crop pests and disease surveillance and monitoring done	17	Ongoing	Crops Directorate	Encourage planting of trees
	Training of community-based pest forecasters and monitors Location: Countywide	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	Encourage planting of trees
4.2 Crop Production and Food Security	Procurement and distribution of coffee seedlings Location: Subukia	Procurement and distribution of coffee seedlings	1.3	CGN	Q1-Q2	Number of coffee seedlings distributed	12,500	New	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of tea seedlings	Procurement and distribution of tea seedlings	5	CGN	Q1-Q2	Number of tea seedlings distributed	500,000	New	Crops Directorate	Planting of trees for soil conservation

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Location: Kuresoi North and Kuresoi South									
	Procurement and distribution of macadamia seedlings Location: Countywide	Procurement and distribution of macadamia seedlings	0.3	CGN	Q1-Q2	Number of macadamia Seedlings distributed	1,000	New	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of mango seedlings Location: Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	Procurement and distribution of mango seedlings	7.5	CGN	Q1-Q2	Number of mango seedlings distributed	2,500	New	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of avocado seedlings Location: Countywide	Procurement and distribution of avocado seedlings	13.6	CGN	Q1-Q2	Number of avocado seedlings distributed	50,000	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of pyrethrum seedlings Location: Countywide	Procurement and distribution of Pyrethrum seedlings	60	CGN	Q1-Q2	Number of pyrethrum planting materials (millions)	12	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of nutrient dense vegetable seeds and cone garden kits Location: Countywide	Procurement and distribution of nutrient dense vegetable seeds and cone garden kits	1	CGN	Q1-Q2	Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	1,000	New	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of orange fleshed sweet potatoes vine Location: Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	Procurement and distribution of orange fleshed sweet potatoes vine	3.2	CGN	Q1-Q2	Number of oranges fleshed sweet potatoes vines distributed	320,000	New	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of arrow roots suckers Location: Countywide	Procurement and distribution of arrow roots suckers	5.2	CGN	Q1-Q2	Number of arrow roots suckers distributed	130,000	New	Crops Directorate	Planting of trees for soil conservation

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Procurement and distribution of micro nutrient rich beans seeds Location: Countywide	Procurement and distribution of micro nutrient rich beans seeds	1.5	CGN	Q1-Q2	Kgs of micro nutrient rich beans seeds distributed	3,000	Ongoing	Crops Directorate	Use of kitchen garden
	Provision of logistics for distribution to collection centers in the sub-Counties Location: Countywide	Provision of logistics for distribution to collection centers in the sub-Counties	7	CGN	Q1-Q2	Number of 50 kg bags of subsidized fertilizer supplied to farmers	320,000	Ongoing	Crops Directorate	
	Procurement and distribution of pyrethrum greenhouse solar Driers Location: Countywide	Procurement and distribution of pyrethrum greenhouse solar driers	10	CGN	Q1-Q2	Number of greenhouse solar driers distributed to pyrethrum growing sub Counties	5	New	Crops Directorate	Planting of trees for soil conservation
	Procurement and distribution of mobile pyrethrum solar driers Location: Countywide	Procurement and distribution of mobile pyrethrum solar driers	0.8	CGN	Q1-Q2	Number of mobile solar driers supplied to pyrethrum farmers	16	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Construction of fresh horticultural produce sheds Location: Countywide	Construction of fresh horticultural produce sheds	0.1	CGN	Q1-Q2	Number of fresh horticultural produce sheds constructed	4	Ongoing	Crops Directorate	Planting of trees for soil conservation
	Construction of fresh produce solar powered cold stores constructed Location: Njoro	Construction of fresh produce solar powered cold stores	5	CGN	Q1-Q2	Number of fresh produce solar powered cold stores constructed	1	Ongoing	Crops Directorate	Use of solar energy
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Construction of water pans for crop production Location: Njoro, Rongai	Construction of water pans	10	CGN	Q1-Q2	Number of water pans for crop production constructed	2	Ongoing	Crops Directorate	Encourage the use of solar water pumps during drawing of water from the ponds
	Desilting of water pans Location: Njoro, Rongai, Gilgil, Naivasha	Desilting of water pan	10	CGN	Q1-Q2	Number of water pans desilted	4	New	Crops Directorate	
	Excavation of farm ponds	Excavation of farm ponds	1	CGN	Q1-Q2	Number of farm ponds excavated	20	Ongoing	Crops Directorate	

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Location: Countywide									
	Excavation of cut-off drains Location: Countywide	Excavation of cut-off drains	2	CGN	Q1-Q2	Length of cut-off drains excavated (km)	2	Ongoing	Crops Directorate	
	Procurement and Installation of greenhouses Location: Countywide	Installation of greenhouses	2	CGN	Q1-Q2	Number of green houses installed	2	Ongoing	Crops Directorate	Installation of greenhouses
	Procurement of Excavator for soil and water conservation AMS	Procurement of Excavator for soil and water conservation	25	CGN	Q1-Q2	Number of excavators for soil and water conservation acquired	1	New	Crops Directorate	soil and water conservation
	Procurement of tractor mounted potato production implements Location: Nakuru Town West	Procurement of tractor mounted potato production implements	26	CGN	Q1-Q2	Number of tractors mounted potato production implements acquired	4	New	Crops Directorate	soil and water conservation
	Procurement of soil testing kits (PH meter) Location: Countywide	Procure soil testing kits (PH meter)	0.1	CGN	Q1-Q4	Number of soil testing kits (PH meter) procured	4	Ongoing	Crops Directorate	Soil and water conservation, use of solar energy
	Procurement of soil sampling augers Location: Countywide	Procure soil sampling augers	0.3	CGN	Q1-Q4	Number of soil sampling augers procured	11	Ongoing	Crops Directorate	Soil and water conservation, use of solar energy
	Analysis of soil samples Location: Countywide	Analyse soil samples	2	CGN	Q1-Q4	Number of soil samples analysed	1,600	Ongoing	Crops Directorate	Soil and water conservation, use of solar energy
	Establishment of a Soil testing lab Location: ATC Nakuru	Establish Soil testing lab	20	CGN	Q1-Q4	Soil testing lab established	1	Ongoing	Crops Directorate	Soil and water conservation, use of solar energy
	Training of staff on soil and water conservation Location: Countywide	Train staff on soil and water conservation	0.4	CGN	Q1-Q4	Number of staff trained on soil and water conservation	20	Ongoing	Crops Directorate	Soil and water conservation, use of solar energy

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Training of farmers/ youths on soil and water conservation Location: Countywide	Train farmers/ youths on soil and water conservation	0.4	CGN	Q1-Q4	Number of farmers/ youths trained on soil and water conservation	1,200	Ongoing	Crops Directorate	Use of solar energy, planting more trees
	Support to fruit tree and agroforestry nurseries Location: Countywide	Support fruit tree and agroforestry nurseries	2.2	CGN	Q1-Q4	Number of fruit tree and agroforestry nurseries supported	22	Ongoing	Crops Directorate	Use of solar energy, planting more trees
	Procurement of soil conservation kits Location: Countywide	Purchase soil conservation kits	0.3	CGN	Q1-Q4	Number of soil conservation kits purchased	33	Ongoing	Crops Directorate	Use of solar energy, planting more trees
	Training of farmers/ youths on regenerative agriculture and CSA technologies Location: Countywide	Train farmers/ youths on regenerative agriculture and CSA technologies	0.4	CGN	Q1-Q4	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	300	Ongoing	Crops Directorate	Use of solar energy, planting more trees
	Training of staff on CSA, regenerative agriculture and circular economy Location: Countywide	Train staff on CSA, regenerative agriculture and circular economy	0.4	CGN	Q1-Q4	Number of staff trained on CSA, regenerative agriculture and circular economy	50	Ongoing	Crops Directorate	Use of solar energy, planting more trees
	Installation of energy conservation devices Location: Countywide	Install energy conservation devices	0.2	CGN	Q1-Q4	Number of energy conservation devices installed	50	Ongoing	Crops Directorate	Use of solar energy, planting more trees
	Procurement of demonstration kits for energy conservation training Location: Countywide	Procure demonstration kits for energy conservation training	0.3	CGN	Q1-Q4	Number of demonstration kits for energy conservation training procured	12	Ongoing	Crops Directorate	Use of solar energy, planting more trees
4.4 Agribusiness development and marketing County wide	Procurement of mobile grain drier Location: Nakuru Town West	Procurement of mobile grain driers	18	CGN	Q1-Q2	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-Q2	Number of cereal stores constructed	1	Ongoing	Crops Directorate	Use of solar energy

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	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-Q2	Number of potato value addition equipment for training acquired	4	Ongoing	Crops Directorate	Use of solar energy
	Development of farm management guidelines Location: Countywide	Develop farm management guidelines	0.5	CGN	Q1-Q4	Number of farm management guidelines developed	1	Ongoing	Crops Directorate	Encourage planting of trees
4.5 Agri nutrition	Holding of Agri-nutrition Workshops Location: Nakuru	Conduct Agri-nutrition workshops	1	CGN	Q1-Q4	Number of Agri-nutrition workshops conducted	5	Ongoing	Crops Directorate	Encourage planting of trees
	Conducting food utilization and preservation demonstration. Location: Countywide	Conduct food utilization and preservation demonstration	0.2	CGN	Q1-Q4	Number of food utilization and preservation demonstration conducted	5	Ongoing	Crops Directorate	Encourage planting of trees
	Training of farmer/youth on Agri-nutrition. Location: Countywide	Train farmer/youth on Agri-nutrition conducted	1	CGN	Q1-Q4	Number of farmer/youths training on Agri-nutrition conducted	5	Ongoing	Crops Directorate	Encourage planting of trees
	Develop Agri-nutrition brochures	Develop Agri-nutrition brochures	0.3	CGN	Q1-Q4	Number of Agri-nutrition brochures developed	1,000	Ongoing	Crops Directorate	Encourage planting of trees
	Training on mushroom farming	Train on mushroom farming	1.1	CGN	Q1-Q4	Trainings/ demo on mushroom farming	11	Ongoing	Crops Directorate	Encourage planting of trees
5.0 NAVCDP	Excavation of farm ponds	Support farmers with 150m cubed farm ponds with suitable technologies	10.0	CGN/World bank	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	CGN/World bank	Q1-Q4	Number of aggregation centres constructed	6	Ongoing	Crops Directorate	Encourage the use of solar

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
										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	CGN/World bank	Q1-Q4	Number of equipment acquired	4	ongoing	Crops Directorate	Use of solar energy
	Development of demo farm Projects proposals (Only for selected and eligible) demonstration farm grants for CIGs/VMGs/IPs at CDDC level)	Vetting and approval of Investment proposals (Conduct workshop to develop investment proposals by CDDCs	0.435	IDA	Q1-Q4	Number of proposals develop and Number of Proposals Vetted	5	Ongoing	Crops Directorate	None
		Funding for CIGs/VMGs micro-projects (Demo Farms proposals)	0.25	IDA		Number of Proposals funded	5	Ongoing	Crops Directorate	None
		Lead farmers/CBFs training and adaptation of climate smart TIMPs	2.6	IDA	Q1-Q4	No. of lead farmers/CBFs trained	300	Ongoing	Crops Directorate	None
		Selection of Farmer Producer Organizations (FPOs) old and new	1.8	IDA	Q1-Q4	Number of FPOs selected	4	Ongoing	Crops Directorate	None
<b>Programme Name: Administration and planning services</b>										
	Participation in trade shows and exhibitions	Financing of EDPs	30	IDA	Q1-Q4	Number of EDPs funded	4	Ongoing	Crops Directorate	None
	purchase of vehicles and motorcycles	Capacity Building of CCDCs/SACCOs	2.7	IDA		Number of participants trained	46	Ongoing	Crops Directorate	None

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Staff recruitment	Marching Grant support to SACCOs	15	IDA	Q1-Q4	Number of SACCOs supported	20	Ongoing	Crops Directorate	None
	Training of staff	Promotion of Farmer-Led Irrigation and Water Harvesting interventions	57	IDA		Number of Hectares intervened	100	Ongoing	Crops Directorate	None
	Staff promotion	Promote soil and water management technologies	20.9	IDA	Q1-Q4	Number of Technologies Promoted	4	Ongoing	Crops Directorate	None
	Procurement of assorted uniforms, safety clothes and gears	Scaling up of DAT service providers	2.6	IDA	Q1-Q4	Number of Participants	1,000	Ongoing	Crops Directorate	None

### Annex 2.1(b): Lands, Physical Planning, Housing and Urban development sub-sector Projects for FY 2025/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues( Green economy, PWDs etc.)
<b>Programme: Land Use Planning and Survey</b>										
Land Use Planning	Planning of Centres	Planning of 5 select trading centres	30	CGN	Q1-Q4	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Curbing environmental degradation
	Digitization and archiving of land records	Digitization and archiving of physical development plans, development control records and Land information records	7	CGN	Q1-Q4	Rate of Completion	100	Ongoing	Lands, Physical Planning, Housing & Urban Development	Save on paper
	Processing of land ownership documents	Processing of land ownership documents for four centres	15	CGN	Q1-Q4	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Curbing environmental degradation



Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues( Green economy, PWDs etc.)
Survey and Mapping	Survey of centres	Surveying of five select urban centres	7	CGN	Q1-Q4	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Curbing environmental degradation
	Purchase of Survey Equipment	Purchase of GNSS survey tools	10	CGN	Q1-Q4	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Curbing environmental degradation
	Alternative dispute resolution	Alternative dispute resolution for five centres	5	CGN	Q1-Q4	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Curbing environmental degradation
<b>Programme: Urban Development</b>										
Development of Urban Infrastructure	Kenya Informal Settlement Improvement Programme (KISIP) II	Construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works	50	CGN	Q1-Q4	Rate of Completion	100	Ongoing	Lands, Physical Planning, Housing & Urban Development	Installation of green energy
	Kenya Informal Settlement Improvement Programme (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 Settlement Improvement works	50	CGN	Q1-Q4	Rate of Completion	100	Ongoing	Lands, Physical Planning, Housing & Urban Development	Curbing environmental pollution
		Processing of tenure documents in Gilgil-Bondeni informal settlements	150	CGN	Q1-Q4	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Curbing environmental degradation
	Kenya Urban Support Programme (KUSP II)	Construction of NMT facilities and drainage system in select urban centres	50	CGN	Q1-Q4	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Reducing environmental pollution

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name: Housing and Estates Management</b>										
Maintenance of County Estates	Renovation of County Estates in Naivasha and Nakuru East subcounties	Reroofing, repainting and construction of toilets	35	CGN	Q1-Q4	Rate of Completion	100	Ongoing	Lands, Physical Planning, Housing & Urban Development	Rain water harvesting
Development of affordable housing and housing infrastructure	Affordable Housing	Development of Affordable Housing Master plan	15	CGN	Q1-Q3	Rate of Completion	100	New	Lands, Physical Planning, Housing & Urban Development	Curbing Environmental degradation
Housing technology	Emerging Building Technologies	Purchase of assorted new building technology equipment	10	CGN	Q1-Q3	Number of equipment purchased	4	New	Lands, Physical Planning, Housing & Urban Development	Curbing Environmental degradation

### Annex 2.1(c): Nakuru city sub-sector projects for FY 2025/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
<b>Administration Planning and support services</b>	IDep review	Review of the prepared IDeP	-	CGN	Q1-Q4	Rate of implementation	100	new	Nakuru City Board	Mainstreaming of green economy on project proposals
	Signing of performance contract	Signing of the prepared PC	2.5			Rate of implementation	100	ongoing		
	Training of staff	Training	2.5	CGN/Parteners		No. of staff trained	10	ongoing		
	Recruitment of staff	Staff needs assessment Advertisement and evaluation Interviews and recruitment	25	CGN		No. of staff recruited	49	ongoing		
	Developing of Financial Report	Compilation of receipts	0.2	CGN		No. of reports developed	4	Ongoing		
	Maintenance of CCTV	Servicing	15	CGN/Partners		No. CCTVs maintained	-			

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Tree planting	Purchase of seedlings Planting	1.2			No. of trees planted	10000	Ongoing		Job creation.
	Office equipment	Needs assessment Advertisement Purchase and installation	6			No. office equipment purchased	15	New		Low carbon emission equipment. Resource efficiency
	Feasibility studies	Site visit and assessment Report writing	-			No. of feasibility reports done	-	New		Mainstreaming of green economy on project design and implementation
<b>Nakuru City services</b>	Refurbishment of Afraha stadium phase II	Refurbishment of Afraha stadium phase II	20			Rate of completion	100	New		Use of solar energy Rain water harvesting Climate resilient infrastructure Use of low carbon materials
	Nakuru International Conference Centre	Construction Nakuru International Conference Centre	50			Rate of completion	100	New		Use of solar energy Rain water harvesting Climate resilient infrastructure Waste reduction Use of low carbon materials
	Construction of Non-Motorized Transport(Km)	Feasibility studies Design preparation ESIA preparation Physical implementation. Commissioning of the project	80			Rate of completion	100	New		Sponge city concept Climate resilient infrastructure
	Construction of roads (Km)	Feasibility studies. Design preparation. ESIA preparation. Physical implementation. Commissioning of the project.	15			Rate of completion	100	New		Recycling asphalt pavement Use of carbon neutral materials Use of renewable energy in material production

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Construction of Arboretum	Beaconing Preparations of BQ, designs & ESIA. Physical implementation. Commissioning	20			Rate of completion	100	New		Sponge city concept. Growth of vegetation cover.
	Construction of storm water drains (Km)	Site clearance Masonry works Feasibility studies Prep	50			Rate of completion	100	New		Use of carbon negative materials

#### Annex 2.1(d): Naivasha Municipality sub-sector Projects for FY20254/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
<b>Programme name: Naivasha municipal services</b>										
<b>2.1 Planning and infrastructure</b>	Construction of sewer lines	Expansion of sewer lines	16	CGN	Q1-Q4	Length of sewer reticulation developed (Km)		ongoing	Naivasha municipal Board	Use of environmentally friendly construction method
	Municipal board office block constructed and equipped	Construction and equipping of municipal office block	15	CGN	Q1-Q4	Municipal board office block constructed and equipped	1	New	Naivasha municipal Board	
	Number of parking lots constructed	Construction of parking lots	20	CGN	Q1-Q4	Number of parking lots constructed	150	New	Naivasha municipal Board	
	Length of sewer reticulation developed (Km)	Development of sewer	100	Partners	Q1-Q4	Length of sewer reticulation developed (Km)	5	New	Naivasha municipal Board	
	Length of drainage improved (Km)	Improvement of drainages.	15	Partners	Q1-Q4	Length of drainage improved (Km)	4	New	Naivasha municipal Board	

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Length of roads improved to bitumen standards and NMT constructed (Km)	Improvement of roads to bitumen standards	50	Partners	Q1-Q4	Length of roads improved to bitumen standards and NMT constructed (Km)	3	New	Naivasha municipal Board	Recycling asphalt pavement Use of carbon neutral materials Use of renewable energy in material production
	Bus Park constructed	Construction of bus parks	100	Partners	Q1-Q4	Bus Park constructed	1	New	Naivasha municipal Board	Use of carbon neutral materials
	Number of bus parks rehabilitated	Rehabilitation of bus parks	50	Partners	Q1-Q4	Number of bus parks rehabilitated	1	New	Naivasha municipal Board	Use of renewable energy in material production
	GIS/ data management system developed	Development of GIS /data management system	10	CGN	Q1-Q4	GIS/ data management system developed	1	New	Naivasha municipal Board	
<b>2.2 Environmental Management and Sanitation</b>	Number of parks/ green spaces rehabilitated	Rehabilitation of parks and green spaces	4	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
<b>2.3 Social Services</b>	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 Board	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	Naivasha municipality	
	Municipality water sport event	Holding of Municipality water sport event	5		Q1-Q4	No. of Municipality water sport event held	1	New	Naivasha municipality	
	Urban forums	Holding of urban forums	0.5		Q1-Q4	No. of urban forums held	4	New	Naivasha municipality	
<b>2.4 Trade, tourism and Investment</b>	Construction of markets	Construction of markets	10	Partners	Q1-Q4	Number of markets constructed	1	New	Naivasha municipal Board	Encourage use of solar panels Use of carbon neutral materials

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
										Use of renewable energy in material production
<b>Programme Name Administration, planning and support services</b>	Draft by-laws developed	Development of by-laws documents	0.5	CGN	<b>Q1-Q4</b>	No.of draft bylaws developed	3	New	Naivasha municipality	
	Number of municipality policy documents reviewed/developed	Development of policy documents	2	CGN	Q1-Q4	No.of policy documents developed	4	New	Naivasha municipality	
	Number of board and committee meetings held	Holding of board meetings	7.5	CGN	Q1-Q4	No.of board meetings and committees held	20	New	Naivasha Municipality	
	Quarterly M&E reports	Preparation of M&E Reports	1	CGN	Q1-Q4	No.of M&E reports prepared	4	New	Naivasha municipality	

#### Annex 2.1(e): Gilgil Municipality sub-sector projects for FY 2025/2026

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
SP 2.1 Planning and Infrastructure Development	Gilgil Municipality	Construction of parking lots (Cabro paving)	33,000,000	CGN	Q1-Q4	Number of parking slots cabro paved	100	New	Gilgil Municipal Board	Dust control measures
	Gilgil Municipality	Installation of solar streetlights		CGN	Q1-Q4	Number of solar streetlights installed	5	New	Gilgil Municipal Board	Energy efficiency, Sustainable materials, Light pollution reduction
	Gilgil Municipality	Tarmacking of roads	420,000,000	CGN/ Partners	Q1-Q4	Length of road tarmacked in Km	7.7	New	Gilgil Municipal Board	Constructing durable roads that require less frequent repairs and maintenance
	Gilgil Municipality	Construction of stormwater drainage network within Gilgil Town	200,000,000	CGN/Partners	Q1-Q4	Length of constructed drainage system in Km	10	New	Gilgil Municipal Board	Use of eco-friendly materials
SP 2.2 Environmental Management	Gilgil Municipality	Purchase and installation of litter bins	22,440,000	CGN	Q1-Q4	No. of Litter bins purchased and installed	10	New	Gilgil Municipal Board	Implement proper waste management systems

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Gilgil Municipality	Rehabilitation of parks/ green spaces		CGN	Q1-Q4	No. of parks/ green spaces rehabilitated	1	New	Gilgil Municipal Board	Increase carbon sinks
	Gilgil Municipality	Operationalization of dumpsites	150,000,000	CGN/Partners	Q1-Q2	No. of dumpsites operationalized	1	New	Gilgil Municipal Board	Improved solid waste management
	Gilgil Municipality	Purchase of a skip loader		CGN/Partners	Q1-Q2	Skip loader purchased	1	New	Gilgil Municipal Board	Improved solid waste management
	Gilgil Municipality	Planting of trees and general beautification	1,500,000	CGN/Partners	Q1-Q4	No. of trees Planted	600	New	Gilgil Municipal Board	mitigate the effects of climate change
SP 2.3 Trade and Tourism	Gilgil Municipality	Construction of Jua Kali sheds	19,140,000	CGN	Q1-Q4	Number of Jua Kali sheds constructed	2	New	Gilgil Municipal Board	Opting for eco-friendly building materials, such as recycled or locally sourced materials
	Gilgil Municipality	Construction and upgrade of Murindat Market		CGN	Q1-Q4	Number of markets constructed	1	New	Gilgil Municipal Board	
SP 2.4 Social Services	Gilgil Municipality	Rehabilitation of social halls	15,840,000	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
	Gilgil Municipality	Marking of events and celebrations		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		CGN	Q1-Q4	No. of public participation held	4	New	Gilgil Municipal Board	-
	Gilgil Municipality	Upgrading of Gilgil Stadium	250,000,000	CGN/Partners	Q1-Q4	Stadium Upgraded	1	New	Gilgil Municipal Board	Opting for eco-friendly building materials
<b>Programme Name: Administration and planning</b>										
	Gilgil Municipality	Rehabilitation of Municipality offices	16,742,000	CGN	-	Rate of implementation	-	ongoing	Gilgil Municipal Board	-

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Key Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>SP 1.1 Administration and Planning</b>	Gilgil Municipality	Office Blocks Constructed and furnished		CGN/Partners	Q1-Q4	Rate of Completion	100	New	Gilgil Municipal Board	Opting for eco-friendly building materials
	Gilgil Municipality	Purchase of office equipment		CGN	Q1-Q4	Number Of office equipment purchased	5	ongoing	Gilgil Municipal Board	Energy efficiency
	Gilgil Municipality	Purchase of vehicles		CGN	Q2-Q4	Number of vehicles purchased	1	New	Gilgil Municipal Board	Energy efficiency, Emissions reduction, Supplier sustainability
	Gilgil Municipality	Holding of board meetings		CGN	Q1-Q4	Number of Board meetings held	8	ongoing	Gilgil Municipal Board	-
<b>SP 1.2 Personnel Services</b>	Gilgil Municipality	Recruitment of staff	8,030,000	CGN	Q1-Q4	Number of staff Recruited	2	New	Gilgil Municipal Board	-
	Gilgil Municipality	Training of staff and board members		CGN	Q1-Q4	Number of staff and board members trained	12	ongoing	Gilgil Municipal Board	-
	Gilgil Municipality	Performance contracts (PC) and Performance Appraisal System (PAS) implementation		CGN	Q1-Q4	Implementation rate of Performance contract and performance appraisal	100	ongoing	Gilgil Municipal Board	-

#### Annex 2.1(f): Molo Municipality sub-sector Projects for FY 2025/2026

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
SP 2.1 Planning and Infrastructure Development	Tayari to Peace road Molo CBD	Cabro paving of parking slots and street beautification	10,000,000	CGN	Q1-Q4	Number of parking slots cabro paved	100	New	Molo Municipal Board	Curb environmental degradation
	Kenya Breweries to Keep left	Cabro paving of parking slots and street beautification	10,000,000	CGN	Q1-Q4	Number of parking slots cabro paved	100	New	Molo Municipal Board	



Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross- cutting issues (Green economy, PWDs etc.)
	Tayari to Peace Road Molo CBD	Installation of solar streetlights	15,000,000	CGN	Q1-Q4	Number of solar streetlights installed	20	New	Molo Municipal Board	Use of green energy solutions
	Molo Municipality	Construction of storm water drainage	25,000,000	CGN	Q1-Q4	Length of drainage system constructed in Km	4	New	Molo Municipal Board	Curb environmental degradation
SP 2.2 Environmental Management	Tayari to Peace Road Molo CBD	Purchase and installation of litter bins	5,000,000	CGN	Q1-Q4	Number of Litter bins purchased and installed	20	New	Molo Municipal Board	Mitigate environmental Pollution
	Municipal Park	Rehabilitation of Molo Municipal Park	15,000,000	CGN	Q1-Q4	Number of parks/ green spaces rehabilitated	1	New	Molo Municipal Board	Reduce climate change effects
	Molo Municipality	Planting of trees	1,000,000	CGN/Partners	Q1-Q4	Number of trees Planted	500	New	Molo Municipal Board	Reduce climate change effects
SP 2.3 Trade and Tourism	Jua-cali Sheds	Construction of Jua Kali sheds in Molo CBD	6,000,000	CGN	Q1-Q4	Number of Jua Kali sheds constructed	5	New	Molo Municipal Board	Use of eco- friendly locally sourced materials
<b>SP 1.1 Administration and Planning</b>	Molo Municipality office block	Equipping of Molo Municipality Office Block	5,000,000	CGN	Q1-Q4	Number of office equipment purchased	15	New	Molo Municipal Board	Use of eco- friendly locally sourced materials
	Molo Municipality	Purchase of vehicles	10,000,000	CGN	Q1-Q4	Number of vehicles purchased	2	New	Molo Municipal Board	Reduce environmental pollution
	Molo Municipality	Preparation of Quarterly reports	5,000,000	CGN	Q1-Q4	Number of reports prepared and submitted	4	New	Molo Municipal Board	Save on paper
	Strategic Plan	Preparation of Molo Municipality Strategic Plan 2023-2027	5,000,000	CGN	Q1-Q4	Strategic plan developed	1	New	Molo Municipal Board	Save on paper
	National events	Marking of events and celebrations	4,000,000	CGN	Q1-Q4	Number of events and Celebrations marked	5	New	Molo Municipal Board	Use of eco- friendly locally sourced materials

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross- cutting issues (Green economy, PWDs etc.)
	Public participation	Holding of public participation forums	2,000,000	CGN	Q1-Q4	No. of public participation held	4	New	Molo Municipal Board	Promotion of national values
<b>SP 1.2 Personnel Services</b>	Staff recruitment	Recruitment of new staff	10,000,000	CGN	Q1-Q4	Number of staff Recruited	10	New	Molo Municipal Board	-
	Staff training	Training of Molo Municipality staff	6,000,000	CGN	Q1-Q4	Number of staff trained	15	New	Molo Municipal Board	-
	Performance Management	Implementation of Performance contracts (PC) and Individual Performance Appraisal System (PAS)	2,000,000	CGN	Q1-Q4	Rate of implementation	100	New	Molo Municipal Board	-

## Annex 2.2 Energy, Infrastructure and ICT

### Annex 2.2(a): Infrastructure sub-sector Projects for FY 2025/2026

Sub-Programme	Project name Location (Ward/Sub- County/county- wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	county-wide	Grading of road networks	67	CGN	Q1-Q4	Km of graded roads	400	Ongoing	Dept. of Infrastructure	Dust control measures
	county-wide	Graveling of road networks	300	CGN	Q1-Q4	Km of graveled roads	300	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials & dust control measures
	county-wide	Tarmacking of road networks	380	CGN	Q1-Q4	Km of new tarmacked roads	7	Ongoing	Dept. of Infrastructure	Constructing durable roads that require less frequent repairs and maintenance
	county-wide	Maintenance of existing tarmacked roads	4.6	CGN	Q1-Q4	Km of existing tarmacked roads maintained	2	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials
	county-wide	Construction of motorable bridges	38	CGN	Q1-Q4	Number of motorable bridges constructed	8	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials
	county-wide	Maintenance of drainage network	7.5	CGN	Q1-Q4	Km of drainage network maintained	14	Ongoing	Dept. of Infrastructure	proper waste disposal

Sub-Programme	Project name Location (Ward/Sub-County/county-wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	County-wide	Construction of new drainage networks	272	CGN	Q1-Q4	Km of new drainage network constructed	17	Ongoing	Dept. of Infrastructure	Use of eco-friendly materials
2.2 Rehabilitation and maintenance of transport infrastructure	HQ	Development of a traffic management plan and policy	7	CGN	Q1-Q2	Traffic management plan and policy developed	1	New	Dept. of Infrastructure	
	HQ	Development of a transport infrastructure master plan	5	CGN	Q1-Q2	Transport infrastructure master plan developed	1	New	Dept. of Infrastructure	
	County-wide	Construction of bus parks	45	CGN	Q2-Q4	Number of bus parks constructed	2	New	Dept. of Infrastructure	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
	County-wide	Construction of Boda-boda sheds	8.5	CGN	Q1-Q4	Number of boda-boda sheds constructed	20	Ongoing	Dept. of Infrastructure	Opting for eco-friendly building materials, such as recycled or locally sourced materials
	County-wide	Rehabilitation of bus parks	18	CGN	Q2-Q4	Number of bus parks rehabilitated	3	New	Dept. of Infrastructure	Implementing effective waste management practices during the rehabilitation process, such as recycling and proper disposal of construction waste
2.3 Public Works	HQ	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
	HQ	Preparation of project BQs	2.8	CGN	Q1-Q4	Proportion of project BQS prepared	100	Ongoing	Dept. of Infrastructure	Efficient use of resources to reduce wastage

Sub-Programme	Project name Location (Ward/Sub-County/county-wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	HQ	Fleet need-analysis conducted	1.7	CGN	Q1-Q2	Fleet need-analysis report	1	New	Dept. of Infrastructure	
	HQ	Purchasing of vehicles	8	CGN	Q2-Q3	Number of vehicles purchased	1	New	Dept. of Infrastructure	Energy efficiency, Emissions reduction, Lifecycle assessment, Supplier sustainability
	HQ	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
	HQ	Purchasing of plants and equipment	125	CGN	Q2-Q3	Number of plants and equipment purchased	5	New	Dept. of Infrastructure	Energy efficiency, Emissions reduction, Lifecycle assessment, Supplier sustainability
	HQ	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
	HQ	Renewal of the intelligent tracking system	2.5	CGN	Q2	Intelligent tracking system renewed	1	New	Dept. of Infrastructure	
	HQ	Installation of vehicles/ plants and machinery with tracking devices	1	CGN	Q2	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	50	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	100	CGN	Q1-Q4	Proportion of solar street-lights installed	15	Ongoing	Dept. of Infrastructure	Energy efficiency, Sustainable materials, Lifecycle assessment, Light pollution reduction
1.1 Administrative services	HQ	Implementation of the Strategic plan	-	CGN	Q1-Q4	Rate of implementation of Strategic plan	30	new	Dept. of Infrastructure	-

Sub-Programme	Project name Location (Ward/Sub-County/county-wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status (new or ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	HQ	Imarisha Barabara mid-term review	8	CGN	Q3-Q4	Imarisha Barabara mid-term review conducted	1	new	Dept. of Infrastructure	-
	HQ	Preparation of quarterly M&E reports	0.8	CGN	Q1-Q4	Quarterly M&E reports	4	ongoing	Dept. of Infrastructure	-
1.2 Personnel Services	HQ	Performance contracts (PC) and Performance Appraisal System (PAS) implementation	2.5	CGN	Q1-Q4	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	ongoing	Dept. of Infrastructure	-
	HQ	Training of staff	4	CGN	Q1-Q4	Number of staff trained	65	ongoing	Dept. of Infrastructure	-
	HQ	Recruitment of staff	7	CGN	Q1-Q4	Number of staff recruited	10	ongoing	Dept. of Infrastructure/ PSB	-
	HQ	Promotion of staff	3.7	CGN	Q1-Q4	Number of staff promoted	10	ongoing	Dept. of Infrastructure/ PSB	-
	HQ	Employee Compensation	153.7	CGN	Q1-Q4	Compensation to employees	-	ongoing	Dept. of Infrastructure	-
1.3 Financial Services	HQ	Preparation of quarterly financial reports	0.2	CGN	Q1-Q4	Quarterly financial reports	4	ongoing	Dept. of Infrastructure	-
	HQ	Capturing of assets in the Asset management system	2	CGN	Q1-Q4	Proportion of assets captured in the Asset management system	60	ongoing	Dept. of Infrastructure	-
	HQ	Training of officers on the asset management system/process	1.3	CGN	Q1-Q4	Number of officers trained on the asset management system/process	15	ongoing	Dept. of Infrastructure	-
	HQ	Tagging of assets	2.7	CGN	Q1-Q4	Proportion of assets tagged	60	ongoing	Dept. of Infrastructure	-

## Annex 2.2: ICT & e-Government sub-sector Projects for FY 2025/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name:</b> Information and communication services										
1.1 Administration, Planning & Support Services	Formulation of the Nakuru County Communication Policy	Preparation of county communication policy. Stakeholder engagement Approval and adoption by the cabinet. Implementation.	2,000,000	CGN	2025/26	County Communication Policy	1	New	Department of ICT & e-Government and Public Communication	-
1.2 Personnel services	Training of staff	Training needs assessment. Training interventions.	6,000,000	CGN	2025/26	Number of staff trained	34	Ongoing	Department of ICT & e-Government and Public Communication	-
	Recruitment of staff	Recruitment budget allocation in the personnel budget. Forward indent to NCPSB.	33,000,000	CGN	2025/26	Number of ICT staff recruited. Number of Public Communications staffs recruited	30 20	Ongoing	Department of ICT & e-Government and Public Communication	-
	Promotion of staff	Promotion budget allocation in the personnel budget. Applications. Forward indent to NCPSB.	1,000,000	CGN	2025/26	Number of staff promoted	10	Ongoing	Department of ICT & e-Government and Public Communication	-
2.1 Public Communication and Media Services	Training of special interest groups on Digital freelancing and online work at digital centres/hubs.	Training of special interest groups on Digital freelancing and online work.	6,400,000	CGN/Partners	2025/26	Number of programs/trainings conducted at digital centers. Number of trainees trained.	32 2,000	Ongoing	Department of ICT & e-Government and Public Communication in partnership with Generation Kenya.	-
	Establishment of a production studio at the County HQ	Set-up and operationalization of a production studio at the County HQ	5,000,000	CGN	2025/26	Rate of completion (%)	100	New	Department of ICT & e-Government and Public Communication	-
	Operationalization of existing digital centres	Set up hardware and software in inoperative digital centres.	2,400,000	CGN	2025/26	Number of existing digital centres operationalized	3	New	Department of ICT & e-Government and Public Communication	-

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Email solution and upgrading of the County website	Provision of Email solution and upgrading of the County website	500,000	CGN	2025/26	Provision of Email solution (%)	100	Ongoing	Department of ICT & e-Government and Public Communication	Reduce paper usage.
						Upgrading of the County website (%)	100	Ongoing		
	Communication equipment	Purchase of Communication equipment	5,500,000	CGN	2025/26	No. of communication Equipment procured	20	Ongoing	Department of ICT & e-Government and Public Communication	-
	Nakuru County Innovation forum	Host innovation forums.	2,000,000	CGN	2025/26	Number of innovation forums held.	2	New	Department of ICT & e-Government and Public Communication	-
	Branding of county projects	Identification of projects and programmes. Establish a standard format for branding. Cascading to other departments. Procurement of branding service or branding materials.	2,000,000	CGN	2025/26	Implementation rate of county project branding guidelines (%)	100	New	Department of ICT & e-Government and Public Communication	-
	Production of print media	Production and Distribution of print media (newsletters, brochures, banners etc.)	3,000,000	CGN	2025/26	Number of print media (newsletters, brochures, banners etc.) produced	20,000	New	Department of ICT & e-Government and Public Communication	-
	Production of documentaries	Production and Distribution of documentaries	200,000	CGN/Partners		Number of documentaries produced	11	Ongoing	Department of ICT & e-Government and Public Communication in partnership with Generation Kenya.	-
<b>Programme Name: ICT Infrastructure Development and e-Government Services</b>										
3.1 Network Infrastructure	Installation and configuration of LAN	Identification of site. Development of technical specification. Procurements of the service. Handover of the site.	5,000,000	CGN	2025/26	No. of sites installed with LAN	5	Ongoing	Department of ICT & e-Government and Public Communication	-

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues ( Green economy, PWDs etc.)
	Installation and configuration of public Wi-fi	Identification of site. Development of technical specification. Procurements of the service. Handover of the site.	3,000,000	CGN	2025/26	No. of sites installed with public Wi-fi	5	Ongoing	Department of ICT & e-Government and Public Communication	-
	Installation and configuration of Internet	Identification of site. Development of technical specification. Procurements of the service. Handover of the site.	3,000,000	CGN	2025/26	No. of sites installed with Internet	11	Ongoing	Department of ICT & e-Government and Public Communication	-
	Installation and configuration of data security (firewalls) measures	Development of technical specifications. Procurement. System installation and configuration.	3,500,000	CGN	2025/26	Number of sites installed with data security (firewalls) measures	5	Ongoing	Department of ICT & e-Government and Public Communication	-
3.2 Hardware and Software Platforms	Development of technical systems specifications for departments	Development of technical specifications. Procurement. System installation and configuration.	-	CGN	2025/26	Number of technical systems specifications developed for departments	As per departmental requests	Ongoing	Department of ICT & e-Government and Public Communication	-
	Installation of CCTV Cameras	Identification of site. Procurements of the service. Handover of the site.	500,000	CGN	2025/26	Number of sites connected with CCTV	2	Ongoing	Department of ICT & e-Government and Public Communication	-
	Installation of solar systems for server rooms and Data centre	Identification of site. Procurements of the service. Handover of the site.	2,000,000	CGN	2025/26	Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	2	New	Department of ICT & e-Government and Public Communication	Reduce carbon footprint and usage of electricity.



## Annex 2.3 Health

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
<b>Programme 1: Administration and Planning Services</b>										
1.1 Health Information Systems	Integration of EMR	Piloting of health facilities for automation. Equipping of health facilities with ICT equipment	-	CGN	2025/26	Proportion of facilities using integrated EMR	30	Ongoing	Department of Health Services	
	Data Quality Audits	Review data entries. Validate key indicators. Provide feedback	6,000,000	CGN	2025/26	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	1,000,000	CGN	2025/26	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	1,400,000	CGN	2025/26	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	2,000,000	CGN	2025/26	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	7,000,000	CGN	2025/26	Annual work plan	1	Ongoing	Department of Health Services	
	Development of Strategic plan	Define mission, vision and goals. Analyze current SWOT. Create action plans and allocate resources	-	CGN	2025/26	Strategic plan developed	-	New	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
	M&E Field Visits	Conduct site visits. Collect data and project outcomes. Provide feedback.	2,000,000	CGN	2025/26	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	-	CGN	2025/26	Number facilities with assets valued	35	Ongoing	Department of Health Services	
	Titling of Health facilities	Verify land ownership and obtain official title deeds	5,300,000	CGN	2025/26	Number of health facilities with title deeds	127	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	15,500,000	CGN	2025/26	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	887,000,000	CGN	2025/26	Number of staff recruited	907	Ongoing	Department of Health Services	
	Promotion of Staff	Evaluate performance. Review qualifications. Update position titles	-	CGN	2025/26	Number of staff promoted	1997	Ongoing	Department of Health Services	
	Employees' Compensation	-	5,594,200,000	CGN	2025/26	Compensation to employees	-	Ongoing	Department of Health Services	
	Implementation of PC and PAS	Signing of SPAS Mid-year review of PC Collection of evidence	2,500,000	CGN	2025/26	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	Ongoing	Department of Health Services	
	Allocation of Housing loans	-	24,200,000	CGN	2025/26	Housing loans allocated to Health staff	-	Ongoing	Department of Health Services	
	Allocation of Car Loans	-	12,100,000	CGN	2025/26	Car Loans allocated to Health staff	-	Ongoing	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
1.4 Research and development	Health Forums	Organize forums. Facilitate discussions. Disseminate the findings	2,500,000	CGN	2025/26	Number of health forums held	4	Ongoing	Department of Health Services	
1.5 Health Infrastructure	Operationalization of new Health Facilities	Complete facilities. Recruit staff. Equip the facility	-	CGN	2025/26	Number of new health facilities operationalized	3	Ongoing	Department of Health Services	Use of locally available materials
	Construction of new level IV Health Facilities	Site preparation. Construction. Final inspection and commissioning	-	CGN	2025/26	Number of new level IV health facilities constructed	1	Ongoing	Department of Health Services	Use of locally available materials
	Renovation of Health Facilities	Needs assessment on renovation. Repair and upgrades. Final inspection	-	CGN	2025/26	Number of health facilities renovated	11	Ongoing	Department of Health Services	Use of locally available materials
	Fencing of health facilities and cemeteries	Site preparation. Construction. Final inspection and commissioning	24,000,000	CGN	2025/26	Number of health facilities and cemeteries with perimeter wall	8	Ongoing	Department of Health Services	Use of locally available materials
	ICT in health facilities	Installation of hardware & software system. Training on staff on ICT. Implementation and maintenance	10,000,000	CGN	2025/26	Proportion of health facilities with functional ICT infrastructure	46	Ongoing	Department of Health Services	
	Master Plan in health facilities	Develop a comprehensive facility design plan	3,500,000	CGN	2025/26	Proportion of health facilities with a master plan	45	Ongoing	Department of Health Services	
	Rapid evaluation	Conduct rapid evaluation. Assess immediate impacts and outcomes	5,000,000	CGN	2025/26	Level IV facilities' functional optimality rapid evaluation conducted	1	Ongoing	Department of Health Services	
<b>Programme 2; Preventive and Promotive Health Services</b>										
2.1 Primary Health Care	Primary Health Care Networks	Establish PCN Hubs. Integrate service across community health units. Train staff	-	CGN	2025/26	Number of Primary Health Care Networks established	2	Ongoing	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
	CHVs Stipends	-	-	CGN	2025/26	Number of CHVs receiving stipends	3780	Ongoing	Department of Health Services	
	Functional CHUs	Organize events in the CHUs	-	CGN	2025/26	Number of functional CHUs	386	Ongoing	Department of Health Services	
	Establishment of new CHUs	Recruit and train staff. Equip and personalize units for service delivery	-	CGN	2025/26	Number of new CHUs established	8	Ongoing	Department of Health Services	
	PCN's Rapid Evaluation	Conduct initial assessment of PCN operational effectiveness. Analyse data . Provide feedback	5,000,000	CGN	2025/26	PCNs' functionality rapid evaluation conducted	1	Ongoing	Department of Health Services	
	Formation of support groups for chronic	Identify and recruit patients with chronic conditions. Organize regular meetings	400,000	CGN	2025/26	Number of support groups for patients with chronic diseases formed	2	Ongoing	Department of Health Services	
	Health Insurance Cover	Determine eligible households. Enrol individuals to the cover	1,960,000	CGN	2025/26	Number of indigent households with health insurance cover	49,778	New	Department of Health Services	
	Medical Waivers	Identify and verify eligible patients. Apply and process waiver request	-	CGN	2025/26	Number of indigent patients benefiting from medical waivers	5108	New	Department of Health Services	
	Commemoration of World Health Day	Organize awareness events and activities. Distribute educational material	1,200,000	CGN	2025/26	World health day commemorated	1	Ongoing	Department of Health Services	
	Sensitization of households	Conduct community outreach programs. Distribute informational materials and resources	2,000,000	CGN	2025/26	Percentage of households sensitized	86	Ongoing	Department of Health Services	
	Mental Health and Psychosocial support	Provide counselling and therapy sessions.	1,000,000	CGN	2025/26	Number of health facilities offering	3	Ongoing	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
		Organize support groups and workshops				mental health and psychosocial support (MHPSS) Services				
	Mental Health Advocacy	Launch awareness campaigns. Promote mental health services	2,000,000	CGN	2025/26	Number of Mental Health outreach	24	New	Department of Health Services	
	HWC Training	Training need Assessment. Conduct workshop & seminars	2,500,000	CGN	2025/26	No of HCW of trained on mental health	120	New	Department of Health Services	
	CHP Training	Training need Assessment. Conduct workshop & seminars	4,000,000	CGN	2025/26	No of CHPs trained on Mental health	240	New	Department of Health Services	
	Assessment of Psychosocial support	Assessment of current psychosocial support programs. Identify needs. Review and update support strategies	-	CGN	2025/26	No of patients/clients assessed for Psycho-social support	6814	New	Department of Health Services	
	Psychosocial Counselling services	Provide individual and group counselling sessions. Offer crisis intervention and support	2,000,000	CGN	2025/26	No of Patients/clients who received Psycho-Social Counselling services	9920	New	Department of Health Services	
	Psychiatric units readmission	Monitor and assess reasons for readmission. Enhance discharge planning and post discharge support	-	CGN	2025/26	Percentage of readmission in Psychiatric units	30%	New	Department of Health Services	
	GBV training	Conduct training sessions on GBV prevention and response. Provide skills for identifying and assisting GBV survivors	3,000,000	CGN	2025/26	No of health care workers trained in GBV	75	New	Department of Health Services	
	CHP on GBV Forums	Organize forums to educate CHPs on GBV Issues.	2,000,000	CGN	2025/26	No of forums held on the	4	New	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
		Share best practices on GBV Prevention				sensitization of CHP on GBV				
	Data Review meetings	Analyze collected for accuracy and trends. Develop action plans based on data insights	1,500,000	CGN	2025/26	No. of data review meetings held	4	New	Department of Health Services	
	Support supervision and Mentorship	Conduct regular filed visit. Offer guidance and support	800,000	CGN	2025/26	No. of support supervision and mentorship done	4	New	Department of Health Services	
	GBV Clinics renovation	Upgrade health facilities. Improve patient privacy and confidentiality measures	9,000,000	CGN	2025/26	No of renovated and equipped GBV clinics	3	New	Department of Health Services	
	COVID-19 Vaccination for adults	Administer vaccines at designated health facilities. Organize community vaccination drives	18,000,000	CGN	2025/26	Percentage of adults above 18 years vaccinated for COVID-19	45	Ongoing	Department of Health Services	
	COVID-19 Vaccination for minors	Schedule and conduct vaccination clinics at schools	9,000,000	CGN	2025/26	Percentage of 12 to 17 years fully vaccinated for COVID-19	18	Ongoing	Department of Health Services	
	Disease surveillance	Conduct regular field investigations and outbreak response. Implement routine data collection and reporting systems	2,000,000	CGN	2025/26	Percentage of outbreaks detected and reported within 48hrs of notification	100	Ongoing	Department of Health Services	
	Formation and Reactivation of school Health clubs	Establish new health clubs in schools. Organize health education activities and events	2,700,000	CGN	2025/26	Number of new school health clubs formed/ reactivated	300	Ongoing	Department of Health Services	
	Construction of public toilets	Identify and secure locations for new public toilets. Plan and design construction specifications	10,000,000	CGN	2025/26	Number of new public toilets constructed	5	Ongoing	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
	Cemetery land purchased	Identify and evaluate potential land parcels for purchase. Negotiate terms and acquire land through legal processes	20,000,000	CGN	2025/26	Acreage of cemetery land purchased	10	Ongoing	Department of Health Services	
	IPC and Safety Committees	Monitor and review IPC and safety practices regularly. Develop and implement safety protocol and procedures	4,000,000	CGN	2025/26	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	5,400,000	CGN	2025/26	Number of new villages certified to be open defecation free (ODF)	180	Ongoing	Department of Health Services	
	Environmental Sanitation	Implement waste management and disposal systems	30,400,000	CGN	2025/26	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	12,600,000	CGN	2025/26	Number of schools with functional hand washing facilities	3,336	Ongoing	Department of Health Services	
	Modern Incinerators equipping	Purchase and install modern incinerators. Ensure proper training of staff on incinerator use	35,000,000	CGN	2025/26	Number of new health facilities equipped with modern incinerators	3	Ongoing	Department of Health Services	
	NTD Vectors prevention	Implement vector control measures. Conduct community education on vector prevention	2,700,000	CGN	2025/26	Number of households sprayed for Neglected Tropical Disease (NTD) vectors	8,000	New	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
2.2. Reproductive Health	Antenatal Care	Conduct regular ANC clinics. Offer screening and health education for pregnant women	42,300,000	CGN	2025/26	Percentage of pregnant women attending at least Four ANC visits	70	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	42,300,000	CGN	2025/26	Percentage of deliveries conducted by skilled health workers	95	Ongoing	Department of Health Services	
	Family planning commodities for WRA	Procure and distribute a range of family planning options. Ensure regular supply management and stock monitoring	35,000,000	CGN	2025/26	Percentage of women of reproductive age receiving family planning commodities	78	Ongoing	Department of Health Services	
	Contraceptive commodities	Monitor and manage stock levels to prevent shortage. Procure a variety of contraceptive products	4,400,000	CGN	2025/26	Number of health facilities offering long-acting reversible contraceptives (LARCS)	479	Ongoing	Department of Health Services	
	Immunization of children	Track and record vaccination coverage rates. Conduct outreach and inreach campaigns to increase vaccine uptake	107,000,000	CGN	2025/26	Percentage of fully immunized children	98	Ongoing	Department of Health Services	
	HPV Vaccination	Administer HPV Vaccines to target age-group. Monitor and record vaccination coverage rate	4,600,000	CGN	2025/26	Percentage of girls 10-14 years vaccinated with HPV vaccine	60	Ongoing	Department of Health Services	
	Vitamin A supplementation	Administer Vitamin A supplements to eligible children. Educate care givers about the importance of Vitamin A	2,000,000	CGN	2025/26	Percentage of children 6-59 months receiving Vitamin A supplements	90	Ongoing	Department of Health Services	



Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
	Iron Folic for pregnant women	Track and monitor supplement intake and coverage. Distribute iron and folic acid supplements to pregnant women	5,000,000	CGN	2025/26	Percentage of pregnant women receiving iron folic acid supplements	90	Ongoing	Department of Health Services	
	Breastfeeding of infants 0-6 months	Provide education and support to mother on breastfeeding techniques. Promote exclusive breastfeeding for the first 6 months	15,000,000	CGN	2025/26	Percentage of children 0-6 months exclusively breastfed	75	Ongoing	Department of Health Services	
	Nutrition programme for malnourished children	Provide supplementary nutrition and micronutrients. Implement targeted feeding programs for malnourished children	8,000,000	CGN	2025/26	Percentage of children less than 5 years who are underweight	6	Ongoing	Department of Health Services	
2.3 HIV & TB Control	Support groups for PLHIV	Establish peer support programs for emotional and practical assistance. Organize regular meetings	1,000,000	CGN	2025/26	Number of active support groups for people living with HIV/AIDS (PLHIV)	85	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	1,500,000	CGN	2025/26	Percentage of HIV/AIDS positive pregnant mothers on PMTCT programme	98	Ongoing	Department of Health Services	
	Viral- suppression	Adjustment of treatment plans based on viral load results	16,500,000	CGN	2025/26	HIV/AIDS viral-suppression rate	95	Ongoing	Department of Health Services	
	TB diagnosis and treatment	Rapid diagnostic testing and sputum analysis for TB detection.	14,300,000	CGN	2025/26	Proportion of patients diagnosed with TB and put on treatment	100	Ongoing	Department of Health Services	
	TB diagnosis and treatment	Monitor TB Patients	4,900,000	CGN	2025/26	Percentage of TB patients completing	88	Ongoing	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
						treatment successfully				
	TB diagnosis and treatment	Diagnostic tools for early detection. Provide preventive treatment and follow-up care for individuals with positive screenings	4,600,000	CGN	2025/26	Number of screenings done in congregate setting groupings	242	Ongoing	Department of Health Services	
<b>Programme 3: Curative and Rehabilitative services</b>										
3.1 Provision of essential services in all levels	Health products and technology		1,545,400,000	CGN	2025/26	Amount allocated to drugs and non-pharmaceuticals	-	Ongoing	Department of Health Services	
	Diagnostic services	Upgrade of laboratories to meet the required standards	14,000,000	CGN	2025/26	Number of laboratories upgraded to meet required ISO-standards	2	Ongoing	Department of Health Services	
	Diagnostic services	Equipping of new laboratories. Recruitment of staff	2,000,000	CGN	2025/26	No of new laboratories operationalized	2	New	Department of Health Services	
	Diagnostic services	Implement regular internal audits to assess lab processes and accuracy	1,000,000	CGN	2025/26	Conduct laboratory continuous quality improvement (LCQI)	4	New	Department of Health Services	
	X- ray services	Regular maintenance and calibration of xray machines	250,000,000	CGN	2025/26	Number of Level IV & V facilities with functional X ray services	15	New	Department of Health Services	
	Establishment of Dental units	Install and set-up dental equipment and infrastructure	7,000,000	CGN	2025/26	Number of dental units operationalised in health facilities	2	New	Department of Health Services	
	Theatre services	Install and set-up theatre equipment and infrastructure	21,000,000	CGN	2025/26	Number of Sub-County hospitals	8	Ongoing	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
						with functional theatres				
	Blood donation and transfusion centres	Install and set-up blood donation and transfusion centres	15,000,000	CGN	2025/26	Number of blood donation and transfusion centres established	1	New	Department of Health Services	
	Establishment of GBV Clinics	Install and set-up GBV clinics	3,000,000	CGN	2025/26	Number of health facilities with functional GBV clinics	3	New	Department of Health Services	
	Establishment of funeral homes	Secure land and facilities for the funeral homes	40,000,000	CGN	2025/26	Number of facilities with functional funeral homes	2	New	Department of Health Services	
	Acquisition of ACLS ambulances	Equip ambulances with essential Life -support equipment.	40,000,000	CGN	2025/26	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	2	New	Department of Health Services	
	Rehabilitation services	Provide appropriate treatment and interventions	5,000,000	CGN	2025/26	Number of children with CTEV treated	1200	New	Department of Health Services	
	Sensitization of CHP	Organize workshops and sessions for CHPs on screening and early detection of children with disability	2,000,000	CGN	2025/26	No. of CHPs Sensitized on screening and early ID of children with disability	100	New	Department of Health Services	
.2 Elimination of Communicable and Non-communicable diseases	Cervical Cancer Screening	Hold Awareness campaigns. Conduct regular screening programs in health facilities	134,200,000	CGN	2025/26	Percentage of women of reproductive age	50	Ongoing	Department of Health Services	

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	Link to Cross cutting issues (Green Economy, PWD, etc)
						screened for cervical cancer				
	Oncology Services Screening	Offer chemotherapy and radiation therapy as part of treatment	10,000,000	CGN	2025/26	Number of patients accessing oncology services	2700	Ongoing	Department of Health Services	
	Palliative Care Centres Screening	Install and set-up palliative care centres. Recruit staff	10,000,000	CGN	2025/26	Number of operational palliative care centres	2	Ongoing	Department of Health Services	
	Diabetes diagnosis and treatment	Offer diabetes education and lifestyle modification	2,000,000	CGN	2025/26	Proportion of population with diabetes cases newly diagnosed and linked to care	2.64	Ongoing	Department of Health Services	
	Hypertensive diagnosis and treatment	Offer hypertensive education and life style modification	1,000,000	CGN	2025/26	Proportion of population with hypertensive cases newly diagnosed and linked to care	4.54	Ongoing	Department of Health Services	

## Annex 2.4 Education

### Annex 2.4: Education Sector projects FY 2025/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name: Administration, planning and support services.</b>										
1.1 Administration	Purchase & maintenance of motor vehicle	<ul style="list-style-type: none"> <li>Requisition</li> <li>Procurement process</li> <li>Supply and delivery of the vehicle</li> <li>Requisition for maintenance of motor vehicles</li> </ul>	14,000,000	CGN	2025/26	Number of vehicles procured	2	Ongoing	Department of education	Purchase of hybrid motor vehicles fitted with catalytic converters.
			2,000,000			Number of vehicles maintained	3			
	Renovation of existing offices	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual renovations.</li> </ul>	2,000,000	CGN	2025/26	Number of offices renovated	5	Ongoing	Department of education	Use of locally available materials and alternative building materials.
	Equipping of existing offices	<ul style="list-style-type: none"> <li>Needs assessment</li> <li>Procurement process</li> <li>Supply of the Tools &amp; Equipment</li> </ul>	2,000,000	CGN	2025/26	Number of offices equipped	10	Ongoing	Department of education	-
1.2 Personnel services.	Training of staff	<ul style="list-style-type: none"> <li>Departmental skill gap analysis</li> <li>Conducting Training Assessment Needs (TNA)</li> <li>Execution of interventions through training, coaching, outsourcing and mentoring</li> </ul>	3,250,000	CGN	2025/26	Number of staff trained	65	Ongoing	Department of education	-
	Psychosocial support staff welfare	<ul style="list-style-type: none"> <li>Hold mental clinics every quarter</li> </ul>	1,000,000	CGN	2025/26	Number of psychosocial support clinics held	4	New	Department of education	-
	Promotion of staff	<ul style="list-style-type: none"> <li>Establishment of Vacant positions</li> <li>Declaration of the vacancies</li> <li>Filling of vacant posts</li> </ul>	10,000,000	CGN	2025/26	Number of officers promoted	400	Ongoing	Department of education	-
<b>Programme Name: Early childhood development education.</b>										
2.1 ECD infrastructure development	Construction of ECDE Centres of Excellence	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual Construction.</li> </ul>	60,000,000	CGN	2025/26	Number of new ECDE centres of excellence constructed	4	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.
	Construction and equipping of ECD Classrooms	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual construction.</li> </ul>	120,000,000	CGN	2025/26	Number of new ECDE classrooms constructed, equipped and	110	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
						installed with water tank				
	Construction of ECDE facilities adapted for special needs	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual construction.</li> </ul>	6,000,000	CGN	2025/26	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
	Equipping of ECD of classrooms	<ul style="list-style-type: none"> <li>Needs Assessment on age-appropriate furniture in ECDs.</li> <li>Procurement process.</li> <li>Supply &amp; Delivery of age-appropriate furniture.</li> </ul>	5,000,000	CGN	2025/26	Number of ECDE classrooms equipped	200	Ongoing	Early Childhood Development Directorate	Use of locally available materials
	Equipping of ECD special needs (visually impaired, hearing impaired & mentally impaired) classrooms	<ul style="list-style-type: none"> <li>Needs Assessment.</li> <li>Procurement process.</li> <li>Supply &amp; Delivery of equipment.</li> </ul>	3,000,000	CGN	2025/26	Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped	3	Ongoing	Early Childhood Development Directorate	Use of locally available materials. PWD friendly equipment.
	Renovation and rehabilitation of ECD classrooms	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual renovations.</li> </ul>	54,000,000	CGN	2025/26	Number of ECDE classrooms renovated	220	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.
	Equipping of ECD outdoor play equipment	<ul style="list-style-type: none"> <li>Needs Assessment on outdoor play equipment in ECDs.</li> <li>Procurement process.</li> <li>Supply &amp; installation of outdoor play equipment.</li> </ul>	1,500,000	CGN	2025/26	Number of schools equipped with outdoor play equipment	15	Ongoing	Early Childhood Development Directorate	Use of locally available materials
	Construction of ECD pupils Toilet blocks	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual construction.</li> </ul>	27,000,000	CGN	2025/26	Number of new ECDE pupils' toilets blocks constructed	34	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.
	Construction of ECD staff toilet blocks	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual construction.</li> </ul>	1,500,000	CGN	2025/26	Number of new ECDE staff toilets constructed	5	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Construction of ECD kitchens and dining area	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual construction.</li> </ul>	25,000,000	CGN	2025/26	Number of new kitchens and dining constructed in ECDE centres	50	Ongoing	Early Childhood Development Directorate	Use of locally available materials and alternative building materials.
	Fencing and installation of gates in ECD Centres	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs</li> <li>Procurement process</li> <li>Actual construction</li> </ul>	6,600,000	CGN	2025/26	Number of ECDE centres fenced and installed with a gate	22	Ongoing	Early Childhood Development Directorate	Use of locally available materials
	Installation of electricity in ECD Centres	<ul style="list-style-type: none"> <li>Needs assessment</li> <li>Procurement process</li> <li>Actual installation</li> </ul>	6,000,000	CGN	2025/26	Number of ECDE centres connected to electricity	20	Ongoing	Early Childhood Development Directorate	Use of locally available materials
3.1 Promotion of Early Childhood Education	Participate in competitive in co-curricular activities	<ul style="list-style-type: none"> <li>Participation of ECD pupils in Music competition</li> <li>Participation of ECD pupils in Reading, Kusoma and Handwriting Day</li> <li>Participation of ECD pupils in Drama &amp; Sports/ Fun Day competition</li> </ul>	2,000,000	CGN	2025/26	Number of public ECDE centres participating in competitive co-curricular activities	150	Ongoing	Early Childhood Development Directorate	-
	Provision of ECD instructional materials	<ul style="list-style-type: none"> <li>Requisition of the instructional materials</li> <li>Procurement process</li> <li>Supply &amp; distribution of the instructional materials</li> </ul>	10,000,000	CGN	2025/26	Number of ECDE Centres receiving learning materials	1,063	Ongoing	Early Childhood Development Directorate	-
	Provision of e-Learning and ICT Gadgets in ECD Centres	<ul style="list-style-type: none"> <li>Training of ECD Officers &amp; teachers</li> <li>Procurement process</li> <li>Supply &amp; Distribution of e-Learning gadgets</li> </ul>	8,000,000	CGN	2025/26	Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	600	Ongoing	Early Childhood Development Directorate	-
	Training of teachers on CBC implementation and new trends	<ul style="list-style-type: none"> <li>Undertake a training needs assessment</li> <li>Hold workshops on material development</li> <li>Hold workshops on CBC, New trends and pertinent &amp; contemporary issues</li> </ul>	3,000,000	CGN	2025/26	Number of teachers trained on CBC Implementation	3,000	Ongoing	Early Childhood Development Directorate	-

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Recruitment of ECD teachers and Ward ECDE supervisors	<ul style="list-style-type: none"> <li>Establishment of Vacant positions</li> <li>Declaration of the vacancies</li> <li>Filling of vacant posts</li> </ul>	180,000,000	CGN	2025/26	Number of ECDE teachers recruited	350	Ongoing	Early Childhood Development Directorate	-
			5,280,000			Number of Ward ECDE supervisors recruited	11			
	Training of ECD Programme Officers	<ul style="list-style-type: none"> <li>Undertake a training needs assessment</li> <li>Hold workshops on material development</li> <li>Hold workshops on CBC, New trends and pertinent &amp; contemporary issues</li> </ul>	4,750,000	CGN	2025/26	Number of ECDE programme officers trained	25	Ongoing	Early Childhood Development Directorate	-
	Implementation of School Feeding Program	<ul style="list-style-type: none"> <li>Preparation and approval of school feeding policy</li> <li>Data collection</li> <li>Mapping of potential partners</li> <li>Procurement process</li> <li>Mapping of ECD Centres</li> <li>Hold a Stakeholders engagement forum</li> <li>Piloting of the programme</li> <li>Distribution of fortified uji</li> <li>M&amp;E and Quality Assurance</li> <li>Impact Review</li> </ul>	120,000,000	CGN	2025/26	Number of public ECD Centres under school feeding program	All public ECDE centres	Ongoing	Early Childhood Development Directorate	-
Number of public ECD pupils benefitting from school feeding programs						68,000				
Issuance of bursaries program	<ul style="list-style-type: none"> <li>Application for Bursary</li> <li>Approval by Ward and County bursary Committees</li> <li>Preparation and delivery of Cheques to institutions</li> </ul>	185,000,000	CGN	2025/26	Amount of fund allocated for bursaries (Ksh. M)	185	Ongoing	Early Childhood Development Directorate	-	
					Number of bursary beneficiaries	25,000				
<b>Programme name: Vocational training.</b>										
Vocational training infrastructure development	Disbursement of capitation grant and county counter fund	<ul style="list-style-type: none"> <li>Data Collection from VTCs</li> <li>Requisition and actual disbursement</li> <li>Utilization of disbursed funds</li> <li>Reporting on expenditure</li> </ul>	66,000,000	CGN/National Government	2025/26	Number of trainees benefiting from capitation grant and Counter fund	4,419	Ongoing	Vocational Training Directorate	-
						Counter Funding (Kshs.)	66,000,000			



Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
						National Government capitation grant (Kshs.)	66,000,000			
	Construction of VT Centres of Excellence	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual Construction.</li> </ul>	20,000,000	CGN	2025/26	Number of new VT centres of excellence constructed	1	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.
	Renovation of Vocational Training centres	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual renovations.</li> </ul>	3,000,000	CGN	2025/26	Number of VTCs renovated	5	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials
	Construction of sanitary facilities in VTCs	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs.</li> <li>Procurement process.</li> <li>Actual construction.</li> </ul>	3,600,000	CGN	2025/26	Number of VTCs Ablution blocks constructed	3	Ongoing	Vocational Training Directorate	
	Fencing and installation of gates in VTCs	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs</li> <li>Procurement process</li> <li>Actual construction</li> </ul>	6,000,000	CGN	2025/26	Number of VTCs fenced and installation of gate	3	Ongoing	Vocational Training Directorate	Use of locally available materials
	Construction and equipping of VTCs administration blocks	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs</li> <li>Procurement process</li> <li>Actual construction</li> </ul>	5,000,000	CGN	2025/26	Number of VTCs administration blocks constructed and equipped	2	Ongoing	Vocational Training Directorate	Use of locally available materials
	Construction and equipping of VTCs hostels	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs</li> <li>Procurement process</li> <li>Actual construction</li> </ul>	6,000,000	CGN	2025/26	Number of VTCs hostels constructed and equipped	1	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.
	Construction of VTCs workshops	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs</li> <li>Procurement process</li> <li>Actual construction</li> </ul>	12,000,000	CGN	2025/26	Number of workshops constructed	2	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.
	Construction of VTCs training rooms	<ul style="list-style-type: none"> <li>Initiate preparation of BQs and provide user needs</li> <li>Procurement process</li> <li>Actual construction</li> </ul>	4,000,000	CGN	2025/26	Number of training rooms constructed	2	Ongoing	Vocational Training Directorate	Use of locally available materials and alternative building materials.

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Equipping of VTCs with modern tools and equipment	<ul style="list-style-type: none"> <li>Needs Assessment on VTCs</li> <li>Procurement process <ul style="list-style-type: none"> <li>Supply &amp; Distribution of tools and equipment</li> </ul> </li> </ul>	10,000,000	CGN	2025/26	Number of VTCs equipped	4	Ongoing	Vocational Training Directorate	Use of energy saving tools and equipment
	Installation of electricity in VTCs	<ul style="list-style-type: none"> <li>Needs assessment</li> <li>Procurement process <ul style="list-style-type: none"> <li>Actual installation</li> </ul> </li> </ul>	9,000,000	CGN	2025/26	Number of VTCs connected to electricity	3	Ongoing	Vocational Training Directorate	Use of locally available materials
Skills upgrading in vocational training	Reviewing of County Vocational Training Act 2014	<ul style="list-style-type: none"> <li>Prepare County Vocational Training Act</li> <li>Approval by the County Assembly</li> <li>Cascading of the Act</li> </ul>	2,000,000	CGN	2025/26	County Vocational Training Act 2014 reviewed	1	Ongoing	Vocational Training Directorate	-
	Preparation of Nakuru Vocational Training policy	<ul style="list-style-type: none"> <li>Review of the Vocational Training Policy</li> <li>Approval by the County Assembly</li> <li>Cascading of the Policy</li> </ul>	2,000,000	CGN	2025/26	Nakuru Vocational Training policy prepared	1	Ongoing	Vocational Training Directorate	-
	Preparation of Nakuru Vocational Training start-up kits regulations	<ul style="list-style-type: none"> <li>Prepare County Vocational Training start-up kits regulations</li> <li>Approval by the cabinet &amp; County Assembly</li> <li>Cascading &amp; implementation of the regulations</li> </ul>	2,000,000	CGN	2025/26	Nakuru Vocational Training start-up kits regulations	1	New	Vocational Training Directorate	-
	Purchase of institutional buses	<ul style="list-style-type: none"> <li>Needs Assessment of the VT institutions</li> <li>Procurement process</li> <li>Supply and delivery of the buses</li> </ul>	15,000,000	CGN	2025/26	Number of VTC institutional buses purchased	1	New	Vocational Training Directorate	Purchase of hybrid motor vehicles fitted with catalytic converters.
	Provision of driving trucks	<ul style="list-style-type: none"> <li>Needs Assessment of the VT institutions</li> <li>Procurement process</li> <li>Supply and delivery of the buses</li> </ul>	6,000,000	CGN	2025/26	Number of driving trucks procured	1	New	Vocational Training Directorate	Purchase of hybrid motor vehicles fitted with catalytic converters.
	Refurbishment and restoration of driving trucks	<ul style="list-style-type: none"> <li>Requisition for repair services of motor vehicles</li> </ul>	10,000,000	CGN	2025/26	Number of driving trucks refurbished/restored	4	New	Vocational Training Directorate	Recycle & re-use

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Graduation of VT trainees	<ul style="list-style-type: none"> <li>Enrolment of VT trainees</li> <li>Training and skills upgrading</li> <li>Examinations and graduation</li> </ul>	5,000,000	CGN	2025/26	Number of VTCs graduates	3,000	Ongoing	Vocational Training Directorate	-
	Provision of start-up kits for VT graduates	<ul style="list-style-type: none"> <li>Procurement process</li> <li>Supply &amp; distribution of the kits</li> <li>M&amp;E</li> </ul>	2,500,000	CGN	2025/26	Number of graduates benefiting from start-up kits	50	New	Vocational Training Directorate	-
	Recruitment of vocational training instructors	<ul style="list-style-type: none"> <li>Establishment of Vacant positions</li> <li>Declaration of the vacancies</li> <li>Filling of vacant posts</li> </ul>	32,500,000	CGN	2025/26	Number of vocational training instructors recruited	60	Ongoing	Vocational Training Directorate	-
	Conduct sensitization forums and awareness campaigns on county VTCs	<ul style="list-style-type: none"> <li>Conduct sensitization forums</li> <li>Prepare reports</li> </ul>	2,000,000	CGN	2025/26	Number of sensitization forums conducted	4	Ongoing	Vocational Training Directorate	-
	Participation of VTCs in co-curricular activities	<ul style="list-style-type: none"> <li>Participation of VTCs in Music competition</li> <li>Participation of VTCs in Athletics &amp; Ball Games</li> <li>Participation of VTCs in Drama Festivals</li> <li>Participation of VTCs in symposium and exhibitions</li> </ul>	4,000,000	CGN	2025/26	Number of institutions participating in co-curricular activities	34	Ongoing	Vocational Training Directorate	-
	Capacity building of Sub- County vocational training officers	<ul style="list-style-type: none"> <li>Undertake a training needs assessment</li> <li>Hold workshops on management and supervisory skills</li> </ul>	1,500,000	CGN	2025/26	Number of Sub-County vocational training officers' capacity built	10	Ongoing	Vocational Training Directorate	-
	Training of VTC instructors	<ul style="list-style-type: none"> <li>Undertake a training needs assessment</li> <li>Hold workshops on material development</li> </ul>	5,000,000	CGN	2025/26	Number of VTC instructors trained	157	Ongoing	Vocational Training Directorate	-

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Training of principals/deputy principles	<ul style="list-style-type: none"> <li>Undertake a training needs assessment</li> <li>Hold workshops on management skills</li> </ul>	500,000	CGN	2025/26	Number of principals/deputy principles trained	68	Ongoing	Vocational Training Directorate	-
	Training of BOG members	<ul style="list-style-type: none"> <li>Undertake a training needs assessment</li> <li>Hold workshops on management skills</li> </ul>	500,000	CGN	2025/26	Number of BOG members trained	68	Ongoing	Vocational Training Directorate	-

## Annex 2.5 GECA

### Annex 2.5: GECA Sector Projects for FY 2025/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name:</b>										
Development and Marketing of Cooperatives	Co-operative Value Addition equipment	Purchase of value addition equipment/construction for Marketing Co-operatives	30 Million	CGN	2025/2026	No. of value addition equipment purchased/constructed	3 Co-operatives	New	Directorate of Co-operatives	Solar lighting
Development and management of markets	Rehabilitation of existing markets	Preparation of BQs, procurement, supervision and inspection	30	CGN	2024/25	Number of markets rehabilitated	5	Ongoing	Directorate of trade	
	Construction of new markets	Preparation of BQs, procurement, supervision and inspection	30	CGN	2024/25	Number of markets rehabilitated	5	Ongoing	Directorate of trade	
Rehabilitation of persons dependant on alcohol	Establishment of a rehabilitation centre	Preparation of BQs, tender awards, inspections	30	CGN	2024/25	Number of rehabilitation centre constructed	1	new	Directorate of trade	
Development and Marketing of Cooperatives	Improved growth and Sustainability of Co-operatives	Revival of dormant Marketing Co-operatives	0.1	CGN	2025/2026	No. Of Cooperatives revived	2	On-going	Directorate of Co-operatives	
				CGN	2025/2026	Co-operative Turnover (in Kshs M)	1,000	On-going	Directorate of Co-operatives	

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		Expanding scope of marketing through partnership, networking & collaborations	1.2	CGN	2025/2026	No. Of marketing collaboration and partnerships established	1	On-going	Directorate of Co-operatives	
		Promotion of bulking and processing of products	30	CGN	2025/2026	No. Of Co-operatives supported with value addition equipment	3	On-going	Directorate of Co-operatives	
		Facilitate diversification of products/services in Saccos	0.4	CGN	2025/2026	No. Of Saccos involved in Product/Service diversification	20	On-going	Directorate of Co-operatives	
		Support the development of plans for enterprise development	0.4	CGN	2025/2026	No. Of Enterprise/Business plans developed	11	On-going	Directorate of Co-operatives	
		Operationalize Co-operative Development Revolving Fund	50	CGN	2025/2026	No. Of Cooperatives accessing Cooperative Revolving fund	80	On-going	Directorate of Co-operatives	
Corporate Leadership and Governance	Strengthened legal & regulatory framework for Co-operative development & governance	Capacity build Co-operative Societies on Leadership and Good Governance	1.5	CGN	2025/2026	No. Of Co-operative Board trainings	80	On-going	Directorate of Co-operatives	
			2.3	CGN	2025/2026	No. Of Cooperative member trainings	85	On-going	Directorate of Co-operatives	
		Enforcing compliance with the legal framework and prudential standards	2.0	CGN	2025/2026	No. Of AGMs, SGMs & Management Committee Meetings attended	500	On-going	Directorate of Co-operatives	
			1.0	CGN	2025/2026	No. Of audits done	150	On-going	Directorate of Co-operatives	
			2.0	CGN	2025/2026	No. Of spot-checks & Inspections	360	On-going	Directorate of Co-operatives	
		1.2	CGN	2025/2026	County cooperative Policy, Act finalized and Regulations developed	3	On-going	Directorate of Co-operatives		
		Enhance dispute resolution mechanism	0.5	CGN	2025/2026	Proportion of disputes reported & resolved	95	On-going	Directorate of Co-operatives	
Improved sustainability of Co-operatives, increased	Enhance management efficiency	0.9	CGN	2025/2026	No. Of Co-operative with digitized operations	10	On-going	Directorate of Co-operatives		

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	membership and participation of marginalized groups	Promote self-regulation & peer learning in Co-operatives	0.5	CGN	2025/2026	SCCDC trainings conducted	2	On-going	Directorate of Co-operatives	
		Enhance participation of marginalized groups in cooperative		CGN	2025/2026	Number of Women, Youth and PWDs in Leadership	600	On-going	Directorate of Co-operatives	
			100,000	CGN	2025/2026	No. Of Worker-based Co-operatives promoted	1	On-going	Directorate of Co-operatives	
		Celebrate International Day for Co-operatives	1,200,000	CGN	2025/2026	Ushirika Day Celebrated	1	On-going	Directorate of Co-operatives	
Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Facilitate public-private partnership in the sector		CGN	2025/2026	Housing and Investment Co-operative investment (in Million Kshs.)	50	On-going	Directorate of Co-operatives	
		Capacity build Co-operatives on savings culture	600,000	CGN	2025/2026	No. Of Housing & Investment Co-operatives trained on savings and appropriate technology	15	On-going	Directorate of Co-operatives	
				CGN	2025/2026	Housing and Investment Cooperative Capital base (in million Kshs)	350	On-going	Directorate of Co-operatives	
Sub programme	Project name/Lcation (Ward/subcounty/County wide)	Description of activities	Estimated Cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
MSMEs development services	Training Msmes County wide	To enhance skills to enable them carry out their busiess operations effectively	1	CGN		No. Of MSEs trainings	4	ongoing	Directorate of Trade	
SP 3.2 Consumer Protection	Calibration of weighing and measuring instruments in use Trade in the County	To ensure consumer protection	4	CGN		No. of machines calibrated	8,200	ongoing	Directorate of Trade	
	Inspection of business premises in all sub counties	To conduct Inspection of business premises	0.6			No. business premises visited	80		Directorate of Trade	

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
4.1 Market development and rehabilitation	Digitization of new makets	To improve service delivery	2	CGN		No. of markets digitized	2	new	Directorate of Trade	
4.2 Market service delivery	Capacity building of market operators	Capacity build on conflict management, ADR among others	1	CGN		No. of Capacity building meetings held	30	ongoing	Directorate of Trade	
	Training of market management committee members	Train on conflict resolution, leadership and integrity and team work among others	0.5	CGN		No. of MMc meetings held	30	ongoing	Directorate of Trade	
Promotion Of Cultural Heritage	All Sub counties	Training of artists and cultural practitioners in all the 11 sub-counties	1.7M	NCG/Partners	JULY 2025- JUNE 2026	Number of artists and cultural practitioners trained	300	ongoing	NCG	
Library management	Gilgil/Naivasha	Day to day management of Gilgil and Naivasha libraries	1.6 M	NCG	JULY 2025- JUNE 2026	Well maintained libraries	2	ongoing	NCG	

## Annex 2.6 Environmental Protection, Water and Natural Resources

### Annex 2.6: Environmental Protection, Water and Natural Resources

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name: Administration Planning &amp; Support Services</b>										
Administration Services	Rehabilitation of WEENRCC offices	Rehabilitation of WEENRCC offices	1,500,000	CGN	2025/26	Rehabilitated WEENRCC offices	1	New	WEENRCC	Promote Sustainable Infrastructure
<b>Programme Name: Water &amp; Sewerage Management</b>										
Water Services Provision	Borehole drilling Casings, screens, gravel packing materials supplied	Borehole drilling Casings, screens, gravel packing materials supplied	15,000,000	CGN	2025/26	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	2025/26	Drilling rig tools and associated accessories and Support truck purchased	1	New	WEENRCC	Promote Sustainable Infrastructure
	Salgaa Counterpart Funding (World Vision)	Extension of Salgaa area water project	20,000,000	CGN	2025/26	Extension of Salgaa area programme	1	Ongoing	WEENRCC	Promote Sustainable Infrastructure
	Rehabilitation of water projects	Upgrading dilapidated water infrastructure	10,000,000	CGN	2025/26	No of rehabilitated water projects	5	Ongoing	WEENRCC	Promote Sustainable Infrastructure
	Construction of piping networks	Piping extensions constructed	20,000,000	CGN	2025/26	KM of piping extension done	20	Ongoing	WEENRCC	Promote Sustainable Infrastructure
	Solarization of boreholes	Equipping boreholes with solar	30,000,000	CGN	2025/26	No of boreholes equipped with solar	6	Ongoing	WEENRCC	Promote use of clean energy solutions
	Equipping of water systems	Equipping water systems with tanks, pumps, motors, etc.	12,000,000	CGN	2025/26	No of water systems equipped with tanks, pumps, motors, etc.	3	Ongoing	WEENRCC	Promote Sustainable Infrastructure
Provision of Sewerage Services	Construction/ rehabilitation of sewerage extension	Extension/ rehabilitation of sewer network	5,000,000	CGN	2025/26	No. of new sewerage extensions constructed/ rehabilitated	1	Ongoing	WEENRCC	Promote Sustainable Infrastructure



Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Last Mile Sewer Connectivity	Extension/ rehabilitation of sewer network	5,000,000	CGN	2025/26	Distance covered in Last Mile Sewer Connectivity (meters)	500	Ongoing	WEENRCC	Promote Sustainable Infrastructure
	Installation of new sewer connections	Installation of new sewer connections		CGN	2025/26	No. of connections done	50	Ongoing	WEENRCC	Promote Sustainable Infrastructure
<b>Programme Name: Environmental Management</b>										
Pollution control	Pollution control in the lakes	Desilting of storm water retention pond	5,000,000	CGN	2025/26	Cubic meters of desilted storm water retention pond	2700	Ongoing	WEENRCC	Enhanced reduced pollution into Lake Nakuru
Solid waste management	Solid waste management	Fabrication of skip loading systems/ compactor truck	12,000,000	CGN	2025/26	Fabrication of skip loading systems/ compactor truck	1	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Purchase of skip bins	3,000,000	CGN	2025/26	No. of Skip bins purchased	5	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Purchase of waste trolleys	5,000,000	CGN	2025/26	No. of waste trolleys purchased	125	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Rehabilitation of Mai Mahiu disposal site	5,000,000	CGN	2025/26	Mai Mahiu disposal site secured/rehabilitated and tipping grounds maintained	1	Ongoing	WEENRCC	Enhanced solid waste collection and disposal
		Construction of operation office & sanitary facility		CGN	2025/26	Operation office & sanitary facility constructed	1	Ongoing	WEENRCC	Promote Sustainable Infrastructure
		Access roads/ tipping areas done in km	5,000,000	CGN	2025/26	Length of access roads/ tipping areas done in km	3	Ongoing	WEENRCC	Promote Sustainable Infrastructure
		Purchase of Subukia waste transfer centre	10,000,000	CGN	2025/26	Acres of Subukia waste transfer centre purchased	5	New	WEENRCC	Enhanced solid waste collection and disposal

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		Development of Gilgil waste recovery plant developed (Planning, demarcation, access roads and development)	20,000,000	CGN	2025/26	Phase 2 of Gilgil waste recovery plant developed (Planning, demarcation, access roads and development)	1	Ongoing	WEENRCC	Enhance waste reduction, recycling, and composting
<b>Programme Name: Climate Change Resilience and Energy Development</b>										
Climate change resilience	Climate Change Mitigation and Adaptation	Tree coverage in hectares	5,000,000	CGN	2025/26	Tree coverage in hectares	875	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks
		Establishment of tree nurseries in 10 sub counties (100,000-200,000 tree capacity)	4,500,000	CGN	2025/26	Establishment of tree nurseries in 10 sub counties (100,000-200,000 tree capacity)	10	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks
	Greening and beautification	Open sites and spaces maintained and beautified - Kunste round about to gatehouse and club road	3,000,000	CGN	2025/26	Number of open sites and spaces maintained and beautified -Kunste round about to gatehouse and club road	2	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks
		Maintenance and rehabilitation of Naivasha -Moi Avenue and CBD	3,000,000	CGN	2025/26	Maintenance and rehabilitation of Naivasha -Moi Avenue and CBD	1	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks
		Rehabilitation of Njoro recreation park	5,000,000	CGN	2025/26	Rehabilitation of Njoro recreation park	1	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks
		Installation of underground 80m3 tank piping and fittings at Lions Garden	2,402,186	CGN	2025/26	Installation of underground 80m3 tank piping and fittings at Lions Garden	1	Ongoing	WEENRCC	Rain water harvesting and control of flooding
		Rehabilitation of Nyayo garden-installation of an underground tank, retrofitting of grid powered	3,500,000	CGN	2025/26	Rehabilitation of Nyayo garden-installation of an underground tank,	1	Ongoing	WEENRCC	Mitigate climate change and increase carbon sinks

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		lamps with solar and replanting of lawns				retrofitting of grid powered lamps with solar and replanting of lawns				
	Implementation of locally led climate actions	Implementation of climate actions identified by WCCPCs	225,000,000	CGN, World bank (FLLoCA)	2025/26	No of ward climate change projects implemented	14	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	2025/26	No. of air quality sensors installed and maintained	8	Ongoing	WEENRCC	Pollution control
Development of clean energy	Establishment of an energy center and climate change innovation hub	Establishment of an energy center and climate change innovation hub	5,000,000	CGN, partners	2025/26	Phases of Established energy center and climate change innovation hub	1	Ongoing	WEENRCC	Clean energy development
	Establishment of a biogas system in markets- Wakulima and Naivasha	Establishment of a biogas system in markets- Wakulima and Naivasha	6,000,000	CGN	2025/26	Establishment of a biogas system in markets- Wakulima and Naivasha	1	Ongoing	WEENRCC	Clean energy development
<b>Programme Name: Provision Of Water And Sanitation Services By Water Service Companies</b>										
Provision of water and sanitation services by NAIWASCO	Water production	Establishment of water production sites	50,000,000	NAIWAASCO, Partners	2025/26	Number of water production sites established	13	Ongoing	NAIWAASCO	Promote Sustainable Infrastructure
		Drilling of boreholes	7,000,000	NAIWAASCO, Partners	2025/26	Number of boreholes drilled	28	Ongoing	NAIWAASCO	Promote Sustainable Infrastructure
		163,300,000	NAIWAASCO, Partners	2025/26	Volume of water produced in m <sup>3</sup> /day	8,580	Ongoing	NAIWAASCO	Promote Sustainable Infrastructure	
	Water distribution	Installation of piping networks	18,300,000	NAIWAASCO, Partners	2025/26	Length of water network (Km)	56,871	Ongoing	NAIWAASCO	Promote Sustainable Infrastructure
	Non-revenue water	Reduction in non-revenue water	18,000,000	NAIWAASCO, Partners	2025/26	% of NRW	25	Ongoing	NAIWAASCO	

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			300,000	NAIVAWASCO	2025/26	% Production loss	2	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure
	Water distribution	Installation of piping networks	1,020,000	NAIVAWASCO	2025/26	Length of new distribution network in pro-poor areas (Km)	4	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure
		Installation of ne connections	400,000	NAIVAWASCO	2025/26	Number of new connections registered under the pro-poor policy	20	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure
	Sanitation services	Fecal sewer waste undergoing treatment	100,000,000	NAIVAWASCO, Partners	2025/26	Volume of fecal sewer waste undergoing treatment (m <sup>3</sup> /day)	100	Ongoing	NAIVAWASCO	Promote Sustainable Sanitation services
		Registration of exhausters	200,000	NAIVAWASCO	2025/26	Number of registered exhausters	18	Ongoing	NAIVAWASCO	
		Construction of new sewer networks	62,500,000	NAIVAWASCO, Partners	2025/26	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	2025/26	Daily hours of water supply	21	Ongoing	NAWASSCO	Promote access to potable water
		Increase Water Coverage	40,000,000	NAWASSCO, Partners	2025/26	Water Coverage (%)	96	Ongoing	NAWASSCO	Promote access to potable water
	Water distribution	Installation of piping networks	94,600,000	NAWASSCO, Partners	2025/26	New pipeline/network extension (Km)	86	Ongoing	NAWASSCO	Promote Sustainable Infrastructure
	Water services	Operationalization of plant and equipment	4,000,000	NAWASSCO, Partners	2025/26	Percentage of operational plant and equipment	93	Ongoing	NAWASSCO	Promote Sustainable Infrastructure
	Clean energy	Solarisation of pumping stations	50,000,000	NAWASSCO, Partners	2025/26	Number of pumping stations solarised	1	Ongoing	NAWASSCO	Promote Sustainable green energy

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Sanitation services	Sanitation services	Rehabilitation of sewer line	60,000,000	NAWASSCO, Partners	2025/26	Length of sewer line rehabilitated (Km)	10	Ongoing	NAWASSCO	Promote Sustainable Infrastructure
		Construction of new sewer networks	50,000,000	NAWASSCO, Partners	2025/26	Length of new sewer lines laid (Km)	5	Ongoing	NAWASSCO	
		Construction of simplified sewers	4,000,000	NAWASSCO	2025/26	Length of simplified sewers done (Km)	2	Ongoing	NAWASSCO	
		Increase sewer coverage	-	NAWASSCO	2025/26	Sewerage coverage (%)	40	Ongoing	NAWASSCO	
		Construction of toilets	4,500,000	NAWASSCO	2025/26	Number of toilets constructed	50	Ongoing	NAWASSCO	
		Construction of Decentralized Treatment Facilities	20,000,000	NAWASSCO, Partners	2025/26	Number of Decentralized Treatment Facilities (DTF)constructed	2	Ongoing	NAWASSCO	
		Procurement of improved pit emptying technologies	1,000,000	NAWASSCO	2025/26	Number of improved pit emptying technologies procured	2	Ongoing	NAWASSCO	
		Procurement of sludge removal equipment		NAWASSCO, Partners	2025/26	Number of sludge removal equipment procured	10	Ongoing	NAWASSCO	
		Procurement of exhausters	50,000,000	NAWASSCO, Partners	2025/26	Number of exhausters procured	1	Ongoing	NAWASSCO	
		Establishment of Onsite sanitation business units	1,500,000	NAWASSCO	2025/26	Onsite sanitation business units Established	6	Ongoing	NAWASSCO	
Non- revenue water	Reduction in non-revenue water	10,000,000	NAWASSCO, Partners	2025/26	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	2025/26	Customer metering rate	96	Ongoing	NARUWASCO	Enhance revenue
	Water infrastructure	Connection of water projects to power	2,800,000	NARUWASCO	2025/26	Number of water projects connected to power	4	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
		Renovation of reservoirs	1,500,000	NARUWASCO	2025/26	Number of reservoirs renovated	1	Ongoing	NARUWASCO	
		Construction/ extension of pipeline networks	1,000,000	NARUWASCO	2025/26	New pipeline/ network extension (Km)	100	Ongoing	NARUWASCO	

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Non- revenue water	Reduction of non- revenue water	46,000,000	NARUWASC O, Partners	2025/26	NRW (%)	40	Ongoing	NARUWASC CO	Reduce water loss
	Energy	Installation of diesel- electric back up	70,000,000	NARUWASC O, Partners	2025/26	Number of diesel electric backup installed	1	Ongoing	NARUWASC CO	Promote Sustainable Infrastructure
	Sanitation services	Connection of households to sewer line	800,000	NARUWASC O	2025/26	Number of households connected to sewer line	800	Ongoing	NARUWASC CO	Enhance access to sanitation services
		Development of design sewer/DTF facility	13,000,000	NARUWASC O, Partners	2025/26	Number of design sewer/DTF facility developed/	1	Ongoing	NARUWASC CO	Promote Sustainable Infrastructure
		Construction of Water bottling Plant	10,000,000	NARUWASC O, Partners	2025/26	Water bottling Plant constructed	1	Ongoing	NARUWASC CO	
		Construction/ rehabilitation of pit latrines	25,000,000	NARUWASC O, Partners	2025/26	Number of pit latrines constructed/ rehabilitated	500	Ongoing	NARUWASC CO	
	Water services	Construction of water kiosks	2,400,000	NARUWASC O	2025/26	Number of water kiosks constructed	5	Ongoing	NARUWASC CO	
	Sanitation services	New households using improved sanitation methods	3,000,000	NARUWASC O	2025/26	Number of new households using improved sanitation methods	400	Ongoing	NARUWASC CO	
	Tree growing	Tree growing	2,000,000	NARUWASC O	2025/26	Number of trees planted	20,000	Ongoing	NARUWASC CO	Climate change mitigation
	Clean energy	Solarization of water points	15,500,000	NARUWASC O	2025/26	Pumping water points solarized (%)	22	Ongoing	NARUWASC CO	
<b>Programme Name: Administration Planning &amp; Support Services</b>										
Administration Services	Tagging of assets and updating departmental asset register	Assets tagging and updating departmental asset register	1,000,000	CGN		Proportion of assets tagged and captured in the Department Asset Register	100	Ongoing	WEENR&C C	Optimize use of assets to reduce waste
Human Resource	Training of staff	Training of staff	4,000,000	CGN	2025/26	No. of staff trained	20	Ongoing	WEENR&C C	Raise awareness on

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
										sustainable practices
	Promotion of staff	Promotion of staff	3,000,000	CGN	2025/26	No. staff promoted.	92	Ongoing	WEENR&C C	Advocate for sustainable leadership
	Recruitment of staff	Recruitment of staff	24,000,000	CGN	2025/26	No. of staff recruited	38	Ongoing	WEENR&C C	Advocate for achievement of sustainable goals of the department
	Compensation of employees	Compensation of employees	268, 400, 000	CGN	2025/26	No. of employees compensated	180	Ongoing	WEENR&C C	Advocate for achievement of sustainable goals of the department
Financial Services	Expenditure control	Expenditure control	500,000	CGN	2025/26	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	Ongoing	WEENR&C C	Advocate for sustainable compliance and enforcement of financial management and accountability
	Monitoring and Evaluation	Monitoring and Evaluation	500,000	CGN	2025/26	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	Ongoing	WEENR&C C	Advocate for sustainable leadership and accountability
<b>Programme Name: Water &amp; Sewerage Management</b>										
Water Services Provision	Identification of boreholes	Prefeasibility survey	-	CGN	2025/26	No of boreholes identified	35	Ongoing	WEENR&C C	Promote Sustainable Infrastructure
	Drilling of boreholes	Drilling of boreholes	20,000,000	CGN	2025/26	No of boreholes drilled- Recurrent Budget	35	Ongoing	WEENR&C C	Promote Sustainable Infrastructure

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Enhancing management of water resources	Handing over community managed water resources to the registered WSPs	-	CGN	2025/26	No of community managed water resources handed over to WSPs	50	Ongoing	WEENR&C	Promote Sustainable management of water resources
<b>Programme Name: Environmental Management</b>										
Pollution Control	Training on environment management and pollution control	Training on environment management and pollution control	300,000	CGN, Partners	2025/26	No. of people trained on environment management and pollution control	200	Ongoing	WEENR&C	Advocate for sustainable practices on environmental management
	Awareness creation	Environmental management education and awareness workshops held	2,000,000	CGN, Partners	2025/26	No. of environmental management education and awareness workshops held	15	Ongoing	WEENR&C	Advocate for sustainable practices on environmental management
Solid waste management	Formulation of Nakuru County e- waste Management Policy/ Regulation	Formulation of Nakuru County e-waste Management Policy/ Regulation	2,000,000	CGN, Partners	2025/26	Nakuru County e-waste Management Policy/ Regulation formulated	1	Ongoing	WEENR&C	Advocate for sustainable practices on environmental management
	Enhance solid waste management	Waste Operation zones maintained and serviced	1,000,000	CGN, Partners	2025/26	No. of waste Operation zones maintained and serviced	93	Ongoing	WEENR&C	Enhanced solid waste collection and disposal
Management of Natural Resources	Protect riparian areas from encroachment	Rehabilitation of riparian areas	500,000	CGN, Partners	2025/26	No. of riparian areas rehabilitated	1	Ongoing	WEENR&C	Prevent loss of biodiversity and ecosystem
	E.I.A compliance	Conducting EIAs	-	CGN, NEMA	2025/26	No. of EIAs conducted on all County projects	60	Ongoing	WEENR&C, NEMA	Advocate for sustainable practices on environmental management
<b>Programme Name: Climate Change Resilience and Energy Development</b>										
Climate change resilience and clean energy	Training and capacity development of County climate change committees	Training and capacity development of County climate change committees	8,000,000	CGN, World bank	2025/26	No of County climate change committees trained	57	Ongoing	WEENR&C	Advocate for sustainable practices on



Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
										issues climate change
	Training and capacity development in the adoption of clean energy solutions and climate change	Conduct awareness creation workshops on climate change and clean cooking	10,000,000			No of awareness creation workshops on climate change and clean cooking held	5			Advocate for sustainable practices on issues climate change and clean energy
<b>Programme Name: Provision Of Water And Sanitation Services By Water Service Companies</b>										
Provision of water and sanitation services by NAIVAWASCO	Water services	Increase storage volume in m <sup>3</sup>	2,000,000	NAIVAWASCO	2025/26	Storage volume in m <sup>3</sup>	10150	Ongoing	NAIVAWASCO	Promote Sustainable Infrastructure
		Address meter malfunctioning complaints	4,400,000	NAIVAWASCO	2025/26	No of recorded complaints on meter malfunctioning addressed	275	Ongoing	NAIVAWASCO	
		Reduce average hours/week of production downtime	2,000,000	NAIVAWASCO	2025/26	Average hours/week of production downtime	10.8	Ongoing	NAIVAWASCO	
	Clean energy	Solarization of water production sites	20,000	NAIVAWASCO	2025/26	Percentage of water production sites utilizing solar power	18	Ongoing	NAIVAWASCO	Promote use of clean energy
		Reduce energy cost in Ksh/ m <sup>3</sup> produced	400,000	NAIVAWASCO	2025/26	Energy cost in Ksh/ m <sup>3</sup> produced	26	Ongoing	NAIVAWASCO	Enhance energy efficiency
		Conduct organizational risk assessments	1,200,000	NAIVAWASCO	2025/26	Annual organizational risk assessments conducted	1	Ongoing	NAIVAWASCO	Risk mitigation
	Sanitation services	Water billing	1,300,000	NAIVAWASCO	2025/26	Water Billing (Million Ksh)	146	Ongoing	NAIVAWASCO	Enhance sustainable use of water
		Sewer billing	1,100,000	NAIVAWASCO	2025/26	Sewer Billing (Ksh. Million)	63	Ongoing	NAIVAWASCO	Enhance sustainable use of sewers
		Exhauster services	100,000	NAIVAWASCO	2025/26	Exhauster services sales (Million Ksh)	1	Ongoing	NAIVAWASCO	
	Water services	Reduce Average water cost (Ksh/m <sup>3</sup> )	500,000	NAIVAWASCO	2025/26	Average water cost (Ksh/m <sup>3</sup> )	80	Ongoing	NAIVAWASCO	Promote sustainability of

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		Increase Percentage of Collection efficiency	1,200,000	NAIVAWASCO	2025/26	Percentage of Collection efficiency	93	Ongoing	NAIVAWASCO	water and sanitation services
		Reduce Days taken for delivery of bills after meter reading	100,000	NAIVAWASCO	2025/26	Days taken for delivery of bills after meter reading	7	Ongoing	NAIVAWASCO	
		Addressing complaints on billing errors	200,000	NAIVAWASCO	2025/26	Proportion of customer complaints on billing errors addressed	100	Ongoing	NAIVAWASCO	
Provision of water and sanitation services by NAWASSCO	Water and sanitation services	Enhance Compliance to drinking water quality standards	5,000,000	NAWASSCO	2025/26	Compliance to drinking water quality standards (%)	98	Ongoing	NAWASSCO	Improve quality of drinking water
		Development of bankable proposals	600,000	NAWASSCO	2025/26	Number of bankable proposals prepared	9	Ongoing	NAWASSCO	Promote Sustainable Infrastructure
		Households served with approved tariff embedded revenue	800,000	NAWASSCO	2025/26	Proportion of households served with approved tariff embedded revenue	60	Ongoing	NAWASSCO	
Provision of water and sanitation services by NARUWASCO	Water and sanitation services	Development of bankable proposals	2,000,000	NARUWASCO	2025/26	Number of bankable proposals developed	4	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
		Enhance Compliance to drinking water quality standards	5,000,000	NARUWASCO	2025/26	Compliance to drinking water quality standards (%)	98	Ongoing	NARUWASCO	Improve quality of drinking water
		Onboarding of development partners	8,000,000	NARUWASCO	2025/26	Number of onboarded development Partners	8	Ongoing	NARUWASCO	Promote Sustainable Infrastructure
		Personal expenditure as (%) of O&M cost	216,000,000	NARUWASCO	2025/26	Personal expenditure as (%) of O&M cost	44	Ongoing	NARUWASCO	
		Public participation	500,000	NARUWASCO	2025/26	Number of public participation forums held	10	Ongoing	NARUWASCO	

## Annex 2.7 PAIR

### Annex 2.7(a): Office of the Governor and the Deputy Governor sub-sector projects for FY 2025/2026

Sub-Programme	Project name Location (Ward/Sub-county/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme: Administration and planning</b>										
Administration and planning	Purchase of motor vehicles (HQ)	Purchase of motor vehicles	48M	CGN	Q2	Number of Executive vehicles purchased	10	new	Office of the Governor	
	Purchase and installation of an e-cabinet MIS (HQ)	Purchase and installation of an e cabinet MIS	5M	CGN	Q2	Rate of implementation	100	New	CGN	
	Landscaping and renovation of HQ parking lot	Installation of new parking shades, cabros, pain work, fountain renovation, and signage	10M	CGN	Q1-Q3	Rate of implementation	100	New	CGN	
	Equipping and modernization of GVN/CS/COS registries	Purchase and installation of fireproof cabinets, high performance 3 in one multipurpose printer, ICT equipment and a records management software.	5M	CGN	Q1-Q3	Rate of implementation	100	New	CGN	
2.3 Special Programmes	Total Automation of County Government services (County Wide)	Coordination Activities towards the Development of a County ERP that integrates existing and new management information systems for total automation of County Government Services	30M	CGN and Development Partners	Q1-Q4	Proportion of county government services automated	100	new	Office of the Governor (Nakuru County Digital Transformation Oversight Committee)	
	Youth Empowerment through online job opportunities- Countywide	Equipping of Digital centres, Purchase of software and hiring of Trainers	35M	CGN	Q2	No of youth beneficiaries	100,000	new	Office of the Governor	

## Annex 2.7(b): County Treasury sub-sector Projects for FY 2025-2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name: Administration</b>										
Administration and planning	County Treasury Office block (HQ)	Completion of County Treasury Office block	96	CGN	25/26	Rate of completion	100	Ongoing	County Treasury	Water harvesting, Open/Clear wall design
	County Treasury Office block (HQ)	Equipping of County Treasury Office block	200	CGN	Q1 – Q4	Rate of completion	50	New	County Treasury	-
	Naivasha Sub-County Office-Naivasha	Construction of treasury offices.	25	CGN	Q1 – Q4	Rate of completion	100	New	County Treasury	-
	Office Renovations	Renovation of County offices	5	CGN	Q1 – Q4	Rate of completion	100	New	County Treasury	
Debt Management	County Debt management	Settling of the County debt	500	CGN	Q1 – Q4	Amount of debt settled	500	Ongoing	County Treasury	-
Public Finance and Accounting	Valuation of assets	Contracting a consultant to carry out valuation of all County assets	25	CGN/NG	Q1 – Q4	Proportion of assets valued	90	Ongoing	County Treasury	-
Revenue Mobilisation	Administrative cost for Revenue system	Payment of a commission of 4.3% of the total collected from OSR	95.7	CGN	Q1 – Q4	Amount of Revenue collected		Ongoing	County Treasury	Promotion of automated (Paperless) Collection
External Resource Mobilisation (ERM)	ERM Reporting System	Development of a system to automate ERM activities	3	CGN/ Partner	Q3 – Q4	System deployed	1	New	County Treasury Partner	Reduction of physical filing and paperwork
Monitoring, evaluation and Statistical data management	County Statistical Abstract	Updating of the County Statistical Abstract	10	CGN	Q2-Q4	County Statistical Abstract 2023	1	New	Economic Planning	Production of data for

**Annex 2.7(c): Public Service, Training and Devolution sub-sector Projects for the FY 2025/2026**

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name: Administration, Planning and support services</b>										
Administration Services	Kuresoi North sub county	construction and equipping of Sub- County office	150,000,000	CGN	2025/26	Rate of Completion	100	new	PSM	Use of ABMTs materials and natural light orientation.
	Subukia sub county	construction and equipping of Waseges ward office	8,500,000	CGN	2025/26	Rate of Completion	100	new	PSM	
	Njoro sub county	construction and equipping of Kihingo ward office	8,500,000	CGN	2025/26	Rate of Completion	100	new	PSM	
	Nakuru Town west sub county	construction and equipping of Shabab ward office	8,500,000	CGN	2025/26	Rate of Completion	100	new	PSM	Use of ABMTs materials and natural light orientation.
	Rongai Sub County Soin ward	construction and equipping of Soin ward office	8,500,000	CGN	2025/26	Rate of Completion	100	new	PSM	
	Nakuru Town West Sub County	Rehabilitation of headquarter office.	7,750,000	CGN	2025/26	Rate of Completion	100	ongoing	PSM	
	Gilgil Sub County	construction and equipping of Murindat ward office	8,500,000	CGN	2025/26	Rate of Completion	100	new	PSM	
Administration Services	Subukia Sub County Offices	Equipping	1,720,000	CGN	2025/26	Rate of Completion	100	ongoing	PSM	
	Molo Sub County Offices	Equipping	1,720,000	CGN	2025/26	Rate of Completion	100	ongoing	PSM	
	Nakuru Town West Offices	Equipping	1,720,000	CGN	2025/26	Rate of Completion	100	ongoing	PSM	
	Bahati Sub County Lanet Umoja Ward office	Equipping	1,720,000	CGN	2025/26	Rate of Completion	100	ongoing	PSM	
	Gilgil Sub County Offices	Equipping	1,720,000		2025/26	Rate of Completion	100	ongoing	PSM	
Staff Training and Development	Staff Training Need Assessment Report	Compile Reports	-	-	2025/26	Number of staff training needs assessment Reports	1	Ongoing	PSM	
		Analyse Reports								

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Operationalization of Schemes of Services	Implement Approved Schemes of Service	1,800,000	CGN	2025/26	Number of Schemes of Services implemented	7	Ongoing	PSM	
	HR Policies		-	CGN	2025/26	Number of HR Policies Developed	2	New	PSM	
	HR Registry Equipment	Procure HR Registry Equipment	10,300,000	CGN	2025/26	Number of HR Registry Equipment Procured	6226	Ongoing	PSM	
Performance Management	Performance management system	Performance planning, implementation, and Evaluations	5,400,000	CGN	2025/26	Report Completed	1	Ongoing	PSM	
Coordination of Workplace Special Programmes	Mental wellness survey	Develop the survey tool, carry out the survey, analyse and generate report	1,200,000	CGN	2025/26	Number of mental wellness survey	1	New	PSM	
	Departmental Workplace Special program (psychosocial)units	Establish Departmental Workplace departmental Special program (psychosocial) unit	600,000	CGN	2025/26	Number of workplace departmental special program units established	10	NEW	PSM	
<b>Programme Name: Disaster Management and Humanitarian assistance</b>										
Disaster management and humanitarian assistance	Disaster management centre	Construction and equipping	30,000,000	CGN	2025/26	Rate of Completion	100	New	Disaster management and humanitarian assistance	
	Underground storage water tank	Construction of 100,000 litres capacity of underground storage water tank	3,000,000	CGN	2025/26	Rate of Completion	100	New	Disaster management and humanitarian assistance	-
	Disaster management and humanitarian policy	Development of Disaster management and humanitarian policy.	2,000,000	CGN	2025/26	Rate of Completion	100	Ongoing	Disaster management and humanitarian assistance	
	Sensitization forums on Disaster Risks Reduction (DRR)	Carry out sensitization forums on DRR.	2,000,000	CGN	2025/26	Number of forums held	55	Ongoing	Disaster management and humanitarian assistance	

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Nakuru county early warning system	Development of Nakuru county early warning system	5,000,000	CGN	2025/26	Rate of Completion	100	New		
	Mapping of disaster-prone areas in Nakuru county	Mapping of disaster-prone areas.	5,000,000	CGN	2025/26	Number of areas mapped	110	Ongoing		
	Procurement of assorted fire and rescue equipment.	Purchase of assorted fire and rescue equipment	31,500,000	CGN	2025/26	Number of assorted items purchased	300	New		
	Fire engine	Procuring of a fire engine	70,000,000	CGN	2025/26	Fire engine procured	1	New		
	Rapid response vehicle	Procuring of a rapid response vehicle	12,100,000	CGN	2025/26	Rapid response vehicle procured	1	New		
	Water bowser	Procurement of water bowser	8,000,000	CGN	2025/26	Water bowser procured	1	New		
	Extraction truck	Purchase of extraction trucks procured	12,000,000	CGN	2025/26	Extraction trucks procured	1	New		
	County Humanitarian assistance Emergency Call Centre	Establishment of a County Humanitarian assistance Emergency Call Centre	-	CGN	2025/26	Rate of Completion	100	New		-
Public participation and citizen engagement	County Civic Education policy	Development of County Civic Education policy	-	CGN	2025/26	Policy formulated	1	Ongoing	Public participation and citizen engagement	
	Stakeholders database	Mapping of stakeholders	1,100,000	CGN	2025/26	Stakeholders mapped	11	Ongoing		
	Civic Education curriculum	Civic education curriculum developed	-	CGN	2025/26	Civic education curriculum developed	1	New	Public participation and citizen engagement	
	monitoring and evaluation tool	Development of monitoring and evaluation tool	-	CGN	2025/26	Monitoring and evaluation tool developed	1	New		
	Annual public service week	Conducting annual service week	3,600,000	CGN	2025/26	Annual service week conducted	1	New		

**Annex 2.7(d): County Public Service Board sub-sector Projects for the FY 2025/2026**

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name:</b> Administration, planning and support services										
Administrative Services	Equipping accounts, ICT, legal, and registry.	Inbuilt workstation and installation of shelves	3,000,000	CGN	2025/26	Rate of Completion	100	New	NCPSB	
	Equipping Units and sections with assorted ICT and office equipment		5,500,000	CGN	2025/26	Number of assorted ICT and office equipment procured	10	Ongoing	NCPSB	
	Asset Management	Tagging, mapping, and valuation of assets, Updating asset register, Disposal of idol and obsolete assets	1,200,000	CGN	2025/26	Proportion of CPSB assets tagged	100	Ongoing	NCPSB	
	Customer Satisfaction Survey	Preparation questionnaire/tools, Data collection, report writing	6,500,000	CGN	2025/26	Customer Satisfaction Index/Report	1	New	NCPSB	
Human Resource Planning	Employee satisfaction Survey	Preparation questionnaire/tools, Data collection, report writing	6,500,000	CGN	2025/26	Employee satisfaction Index/ Report	1	New	NCPSB	

**Annex 2.7(e): Office of the County Attorney sub-sector Projects for the FY 2025-2026**

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	Linkage to Cross cutting Issue
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.	5,000,000	CGN	2025/26	Percentage operationalization of legal library	100	Ongoing	OCA	SDG 4
	Automation of legal processes	procurement testing and operationalization of legal workflow software.	4,000,000	CGN	2024/25	Automated Legal software operational	1	New Project	OCA/department of ICT	SDG 13



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	Linkage to Cross cutting Issue
	Development of a County Legal Strategic plan	Development of departmental Strategic plan	2,000,000	CGN	2024/25	Strategic plan	1	New Project	OCA	-
	Purchase of departmental motor vehicles	Purchase of new motor vehicles	14,000,000	CGN	2024/25	Number of motor vehicles procured	2	New Project	Directorate of Finance	-

#### Annex 2.7(f): County Assembly sub-sector Projects for FY 2025/2026

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme Name: Administration planning and support services</b>										
Administration	Ward offices	Construction of Ward Office	24M	CGN	2025/26	No of ward offices constructed	4	ongoing	County Assembly	
	Construction of parking	Consultancy and Construction of Basement Parking and Members Offices	169M	CGN	2025/26	Completion rate	100	ongoing	County Assembly	
	Buildings rehabilitation	Maintenance of Buildings	20M	CGN	2025/26	Completion rate	100	ongoing	County Assembly	
	Assembly water project	borehole solarization	5M	CGN	2025/26	Completion rate	100	New	County Assembly	

## Annex 2.8 Social Protection, Recreation and Culture

### Annex 2.8: Social Protection, Recreation and Culture sector Projects for FY 2025/2026-

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme name: Gender empowerment and social inclusivity</b>										
Gender equality and empowerment	Shabab, community day care centres established	Establishment and equipping of community day care centres	5,000,000	NCG	Q1 – Q4	Rate of completion	100	0	Department of Youth, Sports, Social Services and Inclusivity	Environmentally-conscious construction
	Subukia community day care centres	Establishment and equipping of community day care centres	5,000,000	NCG	Q1 – Q4	Rate of completion	100	0	Department of Youth, Sports, Social Services and Inclusivity	Environmentally-conscious construction.
	Kiamaina community day care centres	Establishment and equipping of community day care centres	5,000,000	NCG	Q1 – Q4	Rate of completion	100	0	Department of Youth, Sports, Social Services and Inclusivity	Environmentally-conscious construction.
	Gilgil GBV rescue centre	GBV rescue centre established (%)	20,000,000	NCG	Q1 – Q4	Rate of completion	70	0	Department of Youth, Sports, Social Services and Inclusivity	Environmentally-conscious construction.
Social inclusion and empowerment	Shabab social hall and	Renovation of social hall and construction of caretaker's house	7,000,000	NCG	Q1 – Q4	Rate of completion	100	0	Department of Youth, Sports, Social Services and Inclusivity	Environmentally-conscious construction.
	Alms house	Construction and equipping of multipurpose hall	20,000,000	NCG	Q1 – Q4	Rate of completion	100	0		Environmentally-conscious construction.
	Alms house	Renovation of old alms house building	5,000,000	NCG	Q1 – Q4	Rate of completion	100	0		Environmentally-conscious construction.
	Bondeni social hall in Gilgil	Renovation of social hall and construction of caretaker's house	5,000,000	NCG	Q1 – Q4	Rate of completion	100	0		Environmentally-conscious construction.
	Molo social hall	Construction of modern PWD friendly toilets, perimeter wall and gate	7,500,000	NCG	Q1 – Q4	Rate of completion	100	0		Environmentally-conscious construction.
	Njoro drop-in rehabilitation centre-	Completion of drop-in rehabilitation centre-	9,000,000	NCG	Q1 – Q4	Rate of Completion	10%	0		Environmentally-conscious construction.

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
<b>Programme name: Management and development of sports &amp; recreation</b>										
Development and management of sports infrastructure	Kirathimo ,upper Solai and mariashoni sports grounds	Construction of drainage system, installation of goal post and fencing with chain link.	32,100,000	NCG	Q1 – Q4	Rate of completion	100	0	Department of Youth, Sports, Social Services and Inclusivity	Water Harvesting
	Keringet High altitude sports academy	Completion rate of high altitude Keringet sports academy	20,000,000	NCG	Q1 – Q4	Rate of Completion	70	0	Department of Youth, Sports, Social Services and Inclusivity	Water Harvesting
	Molo stadium	Construction of pavilion, public toilets, drainage and grading of sports ground	15,000,000	NCG	Q1 – Q4	Rate of completion	100	0	Department of Youth, Sports, Social Services and Inclusivity	Water Harvesting
	Gilgil stadium	Construction of drainage system,	7,000,000	NCG	Q1 – Q4	Rate of completion	100	0	Department of Youth, Sports, Social Services and Inclusivity	Water Harvesting
	Rongai stadium	Construction of changing rooms, washrooms and public toilets and renovation of the main dais	10,000,000	NCG	Q1 – Q4	Rate	100	0		Environmentally-conscious construction.
	Bahati sports ground	Equipping of sports facilities	2,000,000	NCG	Q1 – Q4	Number of equipment	100	0		Water Harvesting
<b>Programme name: youth empowerment</b>										
Youth empowerment	production hubs	Establishment of production hubs	20,000,00	NCG	Q1 – Q4	Number of	100	0	Department of Youth, Sports, Social Services and Inclusivity	Environmentally-conscious construction.
Administration	To improve human resource productivity	Recruitment and promotion of staff	10,800,000	NCG	Q1 – Q4	No of staff recruited No of staff promoted	15 15	Ongoing		Capacity building staff
Gender equality and empowerment	Nakuru county	Approval of Gender policy and implementation		NCG	Q1 – Q4	Approved Gender Policy	1	Ongoing		Adopt paperless system
	Nakuru county	Organizing Training for gender focal persons, gender mainstreaming and		NCG	Q1 – Q4	Number of gender focal persons trained Number of workshop organized	10	Ongoing	Dept. of youth sports Gender social services and inclusivity	Introduce environmental conservation subjects

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy) workshops on women leadership held				Number of mentorship forums organized	11 33			
	Nakuru county	Number of international days marked		NCG	Q1 – Q4	Number of international days	4	Ongoing	Dept. of youth sports Gender social services and inclusivity	Plant trees
	Nakuru county	Development of Stakeholders database Organizing stakeholders' forums		NCG	Q1 – Q4	Stakeholder database	1	New	Dept. of youth sports Gender social services and inclusivity	Create awareness on environmental conservation
	Nakuru county	Organizing workshops conducted for Sub County GBV clusters and gender TWG		NCG	Q1 – Q4	Number of workshop	12		Dept. of youth sports Gender social services and inclusivity	Paperless system introduced
	Nakuru county	Resolving GBV cases reported Development of County GBV safe shelter regulations		NCG	Q1 – Q4	Proportion of cases resolved County GBV safe house regulation	10 1	New	Dept. of youth sports Gender social services and inclusivity	Environmental conservations impact analysis Paperless system introduced
	Nakuru county	economic empowerment forums and provision of empowerment tools		NCG	Q1 – Q4	Number of groups supported	11	New	Dept. of youth sports Gender social services and inclusivity	Provision of Environmentally friendly tools ,
<b>Social inclusion and empowerment</b>	Nakuru county	Quarterly PWDs' sensitization forums on AGPO and Conducting trainings on care and support for PWD		NCG	Q1 – Q4	Number of sensitizations Number of trainings on care and support for PWDs	4	Ongoing Ongoing	Dept. of youth sports Gender social services and inclusivity	Introduce environmental conservation subjects
	Nakuru county	Implementation of disability fund, issue of assistive devices		NCG	Q1 – Q4	Implementation rate of disability fund Number of assistive devices	100	New	Dept. of youth sports Gender social services and inclusivity	Provision of Environmentally friendly tools ,

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Njoro	Rescue, rehabilitation and reintegration of street families		NCG	Q1 – Q4	Number of street families rescued	100 250		Dept. of youth sports Gender social services and inclusivity	Introduce environmental conservation subjects
	Nakuru county	Sensitization of young breast-feeding mothers		NCG	Q1 – Q4	Number of sensitizations forums organized	4			Create awareness on environmental conservation
	Nakuru county	Sensitization on and support for the elderly		NCG	Q1 – Q4	Number of sensitizations on care and support of the elderly	4			Planting of trees
	Nakuru county	Development of Vulnerable persons' skills database Organizing business linkages meetings		NCG	Q1 – Q4	Vulnerable person' skills database Number of business linkages meetings organized	1	New		Create awareness on environmental conservation
<b>Promotion of sports development and recreation</b>	Nakuru county	Development of Sports policy		NCG	2025-26	Sports policy developed	1	draft	Dept. of youth sports Gender social services and inclusivity	Paperless system introduced
	Nakuru county	Nurturing of sports talents		NCG	2025-26	Number of sportsmen nurtured Number of sports women nurtured	300	ongoing		Create awareness on environmental conservation
	Nakuru county	Organizing Sports tournaments Participation in sports calendar events		NCG	2025-26	Number of tournaments organized Number of sports calendar events	5	ongoing		Create awareness on environmental conservation
	Nakuru county	Support of clubs/ federations Registration of sports clubs Training of sports staff		NCG	2025-26	Number of sports	10	ongoing		Introduce environmental conservation subjects
	Nakuru county	Purchase and distribution of Sports equipment		NCG	2025-26	Number of sports equipment purchased and distributed	3000	ongoing	Dept. of youth sports Gender social services and inclusivity	Provision of Environmentally friendly tools

Sub-programme	Project Name and Location (Ward/sub-county/ county wide)	Description of activities	Estimated cost in (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Youth empowerment	Nakuru county	Training of the youths on different aspects	2,300,000	NCG	2025-26	Number of youths trained	2,400	Ongoing	Dept. of youth sports Gender social services and inclusivity	Introduce environmental conservation subjects
			4,500,000			Number of trainings	9	Ongoing		
	Nakuru county	Organizing <i>market exhibitions</i>	6,000,000	NCG	2025-26	Number of market exhibitions organized	12	Ongoing		Create awareness on environmental conservation
	Nakuru county	Youth economic empowerment programme	15,000,000	NCG	2025-26	Number of beneficiaries	Groups-150 Individuals - 600			Provision of Environmentally friendly tools
			3,000,000							
	Nakuru county	Capacity building of departmental youth champions	400,000	NCG	2025-26	Number of capacity buildings	3			Create awareness on environmental conservation
	Nakuru county	partners engagement on youth programs	2,000,000	NCG	2025-26	Number of partners engaged	15	Ongoing	Paperless system introduced	
Nakuru county	Implementation of youth policy	-	NCG	2025-26	Implementation rate	100	New	Dept. of youth sports Gender social services and inclusivity	Paperless system introduced	
Nakuru county	youth essential days marked	5,500,00	NCG	2025-26	Number of days celebrated	7	Ongoing		Planting trees	