REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

DRAFT ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2025/2026

AUGUST, 2024

TABLE OF CONTENTS

ACKNOWLEDGEMENT ..... **VI**
CONCEPTS AND TERMINOLOGIES ..... **VII**
CHAPTER ONE **1**
INTRODUCTION **1**
1.0 Introduction 2
1.1 Overview Of The County 2
1.1.1. Administrative and Political Units *2*
1.2 Rationale For Preparation Of The County Annual Development Plan (CADP) 4
1.3 Preparation Process Of The CADP 2024/25 5
1.4 Linkage Of The CADP With CIDP And Other Development Plans 5
CHAPTER TWO **6**
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS **6**
2.0 Introduction 7
2.1 Analysis Of ADP 2024/2025 Allocation Against Approved Budget 2024/25 7
2.2 Financial Performance Review For FY 2023/24 7
2.2.1. Revenue Performance *7*
2.2.2. Expenditure Analysis FY 2023/24 ..... *10*
2.2.3. Pending Bill *10*
2.3 Sector Achievements In The Previous FY 2023/24 11
2.3.1. Agriculture and Rural Development Sector *11*
2.3.2. Public Administration Sector *16*
2.3.3. General Economic Commerce Affairs Sector *20*
2.3.4. Infrastructure, Energy, Rural and Urban Development Sector *24*
2.3.5. Social Services Sector *28*
2.4 Status Of Projects For FY 2023/24 34
2.5 Issuance Of Grants, Benefits, And Subsidies For FY 2023/24 62
2.6 Contribution Of Achievements To The National, Regional And International Aspirations/Concerns For FY 2023/2024 63
2.7 Sector Challenges 67
2.8 Emerging Issues 68
2.9 Lessons Learnt 69
2.10 Recommendations 70
2.11 Development Issues 70
CHAPTER THREE **76**
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS **76**
3.0 Introduction 77
3.1 Agriculture And Rural Development 77
3.1.1. Sector Overview *77*
3.1.2. Agriculture, Livestock And Aquaculture Development *79*
3.1.3. Water Environment And Climate Change *79*
3.3 Public Administration 81
3.3.1. Sector Overview *81*
3.3.2. Office Of The Governor *82*
3.3.3. Office Of The County Secretary *83*
3.3.4. Office Of The County Attorney *84*
3.3.5. County Public Service Board *85*
3.3.6. County Assembly *86*
3.3.7. County Public Service Management *87*
3.4 Infrastructure, Energy, Rural And Urban Development 88
3.4.1. Sector Overview *88*
3.4.2. Transport, Public Works, Infrastructure And Energy *89*
3.4.3. Solid Waste Management *90*
3.4.4. Lands, Physical Planning, Housing And Urban Development *91*
3.5 Social Services Sector 92
3.5.1. Sector Overview *92*
3.5.2. Health Services *93*
3.5.3. Education, Training And Devolution *94*

3.5.4. *Gender, Youth, Sports And Social Services* 95
3.6 GENERAL ECONOMICS AND COMMERCE AFFAIRS 96
3.6.1. *Sector Overview* 96
3.6.2. *Finance, Economic Planning And ICT* 98
3.6.3. *Trade, Tourism, Culture And Cooperative Development* 99
3.7 PROPOSED GRANTS, BENEFITS AND SUBSIDIES TO BE ISSUED 100
3.8 CONTRIBUTION TO THE NATIONAL, REGIONAL AND INTERNATIONAL ASPIRATIONS/CONCERNS 100
CHAPTER FOUR 101
IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT 101
4.0 INTRODUCTION 102
4.1 IMPLEMENTATION FRAMEWORK 102
4.2.1. *Resource Requirement by Sector and Programme* 102
4.2.2. *Revenue Projections* 102
4.2.3. *Estimated Resource Gap* 103
4.3 RISK MANAGEMENT 103
CHAPTER FIVE 104
MONITORING,EVALUATION AND REPORTING 104
5.1 INTRODUCTION 105
5.1 PERFORMANCE INDICATORS 105
5.2 DATA COLLECTION, ANALYSIS AND REPORTING MECHANISM 108
5.3 INSTITUTIONAL FRAMEWORK 108
5.4 DISSEMINATION AND FEEDBACK MECHANISM 108
ANNEX 1: MONITORING AND EVALUATION MATRIX 109

LIST OF TABLES

Table 1:Area of the County by Administrative Sub-Counties 2
Table 2:County Electoral Wards by Constituency 2
Table 3:Analysis of ADP 2024/2025 Alllocation Against Approved Budget 2024/25 7
Table 4:Revenue Performance Analysis 7
Table 5:Expenditure Analysis 10
Table 6:Pending Bills per Sector/Programme 10
Table 7: Summary of Agriculture, Livestock and Aquaculture Development Programme Achievements 12
Table 8: Summary of Water, Environment and Climate Change Programme Achievements 14
Table 9: Summary of Executive Office of the Governor and the Deputy Governor's programme achievements 16
Table 10: Summary of Office of the County Secretary's programmes achievements 17
Table 11: Summary of Office of the County Attorney's programme achievements 17
Table 12: Summary of County Public Service Board's Programme Achievements 18
Table 13: Summary of County Public Service Management programmes achievements 19
Table 14: Summary of Finance, Economic Planning and ICT programmes achievement 20
Table 15: Summary of Trade, Tourism, Culture and Cooperative Development programmes achievements 22
Table 16: Summary of Roads, Public Works, Infrastructure and Energy programmes achievements 24
Table 17: Summary of Lands, Physical Planning and Urban Development programmes achievements 26
Table 18: Summary of Solid Waste Management programme achievements 28
Table 19: Summary of Health Services programmes achievements 29
Table 20: Summary of Education and Training programmes achievements 32
Table 21: Summary of Gender, Youth and Social Services programmes achievements 33
Table 22: Issuance of Grants, Benefits, and Subsidies for FY 2023/24 62
Table 23: Sector Priorities and Strategies 77
Table 24:Summary of Agriculture, Livestock and Aqua-Culture Development Sub-Sector Programmes 79
Table 25:Summary of Agriculture, Livestock and Aqua-Culture Development Sub-Sector Projects 79
Table 26:Summary of Water, Environment and Climate Change Development Sub-Sector Programmes 80
Table 27:Summary of Water, Environment and Climate Change Sub-Sector Projects 81
Table 28: Sector Priorities and Strategies - Public Administration 81
Table 29:Summary of Office of the Governor Sub-Sector Programmes 82
Table 30:Summary of Office of the Governor Sub-Sector Projects 83
Table 31:Summary of Office of the County Secretary Sub-Sector Programmes 84
Table 32:Summary of Office of the County Secretary Sub-Sector Projects 84
Table 33:Summary of Office of the County Attorney Sub-Sector Programmes 85
Table 34:Summary of Office of the Attorney Sub-Sector Projects 85
Table 35:Summary of County Public Service Board Sub-Sector Programmes 86

Table 36:Summary of County Public Service Board Sub-Sector Projects 86
Table 37:Summary of County Assembly Sub-Sector Programmes 87
Table 38:Summary of County Assembly Sub-Sector Projects 87
Table 39:Summary of County Public Service Management Sub-Sector Programmes 87
Table 40:Summary of County Public Service Management Sub-Sector Projects 88
Table 41: Sector Priorities and Strategies - Infrastructure 88
Table 42:Summary of Transport, Public Works, Infrastructure and Energy Sub-Sector Programmes 89
Table 43:Summary of Transport, Public Works, Infrastructure and Energy Sub-Sector Projects 90
Table 44:Summary of Solid Waste Management Sub-Sector Programmes 90
Table 45:Summary of Solid Waste Management Sub-Sector Projects 91
Table 46:Summary of Lands, Physical Planning, Housing and Urban Development Sub-Sector Programmes 91
Table 47:Summary of Lands, Physical Planning, Housing and Urban Development Sub-Sector Projects 92
Table 48: Sector Priorities and Strategies 92
Table 49:Summary of Health Services Sub-Sector Programmes 93
Table 50:Summary of Health Services Sub-Sector Projects 93
Table 51:Summary of Education, Training and Devolution Sub-Sector Programmes 94
Table 52:Summary of Education, Training and Devolution Sub-Sector Projects 94
Table 53:Summary of Gender, Youth, Sports And Social Services Sub-Sector Programmes 95
Table 54:Summary of Gender, Youth, Sports And Social Services Sub-Sector Projects 96
Table 55: Sector Priorities and Strategies - GECA 96
Table 56:Summary of Finance, Economic Planning and ICT Sub-Sector Programmes 98
Table 57:Summary of Finance, Economic Planning and ICT Sub-Sector Projects 98
Table 58:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Programmes 99
Table 59:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Projects 99
Table 60: Proposed Grants, Benefits and Subsidies to be Issued 100
Table 61: Stakeholders and their Role in CADP Implementation 102
Table 62:Summary of Resource Requirement by Sector and Programme 102
Table 63:Revenue Projection 102
Table 64:Resource Gap 103
Table 65:Risk Management 103
Table 66:County key outcomes/output indicators 105

FOREWORD

ACKNOWLEDGEMENT

F.A. Stephen M. Mwai

For: Chief Officer, Economic Planning, Budgeting, M&E

CONCEPTS AND TERMINOLOGIES

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.

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.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

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

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc.

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. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 million ***(Treasury Circular No. 14/2016 dated July 13, 2016).***

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

Public Finance Management Act 2012, Section 126. (1) requires that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) A description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of-

- (i) The strategic priorities to which the programme will contribute;
- (ii) The services or goods to be provided;
- (iii) Measurable indicators of performance where feasible; and
- (iv) The budget allocated to the programme;

(d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) A description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) A summary budget in the format required by regulations; and

(h) Such other matter as may be required by the Constitution or this Act.

(2) The County Executive Committee Member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee Member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee Member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly.

EXECUTIVE SUMMARY

CHAPTER ONE

INTRODUCTION

1.0 Introduction

This chapter gives a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It describes the County in terms of the background position and size, location; demographic profiles; ecological and climatic conditions; administrative and political units. It also presents the linkage with the CIDP 2023 -2027 and finally highlights the preparation process of the Annual Development Plan.

1.1 Overview Of The County

Nyeri County is one of the 47 counties of the Republic of Kenya as provided for under the first schedule of the Constitution of Kenya, 2010. The county is located in the central Kenyan region along the equator between longitudes $36^0$38" east and $37^0 2^0$" east and latitude 0^0 38^0 south. It covers an area of 3,325Km^2 and borders Laikipia County to the north, Kirinyaga County to the east, Murang'a County to the south, Nyandarua County to the west and Meru County to the northeast. Nyeri County has an estimated population of 828,805 persons consisting of 49 percent male and 51 percent female according to the projections by KNBS, 2022.

Administratively, the county is divided in to eight sub-counties namely; Mathira East, Mathira West, Kieni East, Kieni West, Tetu, Mukurweini, Nyeri Town and Nyeri South. The sub-counties are further divided into twenty (22) divisions, 82 locations and 252 sublocations.

1.1.1. Administrative and Political Units

Administratively, the county is divided into the units shown below in Table 1;

Table 1:Area of the County by Administrative Sub-Counties

Sub County	Area (Km^2)	Divisions	Locations	Sub-locations
Mathira East	130.4	4	16	44
Mathira West	162.3	3	9	31
Kieni West	517.8	2	6	26
Kieni East	448.7	2	10	33
Tetu	216.5	2	8	35
Mukurwe-ini	179.1	4	15	32
Nyeri Town/Nyeri Central	167.6	1	4	22
Othaya/Nyeri South	169.2	4	14	29
MT. Kenya Forest*	611.4			
Aberdare Forest*	722.0			
TOTAL	**3,325.0**	**22**	**82**	**252**

Source: County Commissioner's Office, Nyeri, 2023

****These are not sub counties but forests.***

The County is divided into Constituencies and Electoral Wards as shown in Table 2 below;

Table 2:County Electoral Wards by Constituency

Constituency	Electoral wards	Administrative Sub county	Ward Names
Mathira	6	Mathira West	Ruguru, Kirimukuyu
		Mathira East	Iria ini, Karatina Town, Magutu, Konyu
Kieni	8	Kieni East	Gakawa, Narumoru/ Kiamathaga, Thegu River, Kabaru
		Kieni West	Gatarakwa, Mugunda, Endarasha/Mwiyogo, Mweiga
Tetu	3	Tetu	Aguthi/Gaaki, Dedan Kimathi, Wamagana,
Mukurwe-ini	4	Mukurwe-ini	Rugi, Gikondi, Mukurwe-ini Central, Mukurwe-ini West
Nyeri town	5	Nyeri town	Kamakwa/Mukaro, Kiganjo/Mathari, Rware, Ruring'u, Gatitu/Muruguru
Othaya	4	Othaya	Chinga, Mahiga, Iria ini, Karima
Total	**30**		

Source: Independent Electoral and Boundaries Commission, 2023

Figure 1:Location of the County in Kenya

Prepared by Kenya National Bureau of Statistics_Cartography/GIS Section
Source: 2009 Kenya Population & Housing Census

This map is not not an authority on delineation of boundaries

1.2 Rationale For Preparation Of The County Annual Development Plan (CADP)

The development of the County Annual Development Plan (CADP) for the financial year 2025/26 is a critical process in guiding the county's development agenda. It provides a framework for identification and prioritization of projects and programs that will have the highest impact on the county's development goals. Further, Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 mandates the County Government as part of the budget cycle where budgetary allocation must be based within the planning framework.

Subsequently, the CADP provides the financial resources needed to implement the identified projects and programs, ensuring that budgeting is aligned with development priorities to facilitate in efficient use of public funds. The plan will also provide a benchmark against which the county's performance will be measured. It includes specific targets and indicators that allow for monitoring progress and evaluating the effectiveness of implemented programs against the set objectives to ensure accountability.

The plan forms a basis for consultations with and valuable input from various stakeholders, including the public, civil society, and private sector. This participatory approach has endured that the CADP 2025/2026 reflects the needs and aspirations of the community, promoting inclusivity and ownership of the planned activities.

The Plan is enhancing coherence and synergy between local, national, and global development efforts. This is because it has ensured that county-level development is aligned with national development plans and international frameworks such as the Sustainable Development Goals (SDGs). It will also help to integrate the plans and strategies of various sectors within the county, promoting coordination and reducing duplication of efforts. This holistic approach guarantees that different sectors work together towards common development objectives.

Therefore, the preparation of the County Annual Development Plan 2025/26 will enable effective planning, efficiency in resource allocation, stakeholder engagement, and alignment with broader development goals, ultimately contributing to sustainable development and improved quality of life for the county residents.

1.3 Preparation Process Of The CADP 2024/25

1.4 Linkage Of The CADP With CIDP And Other Development Plans

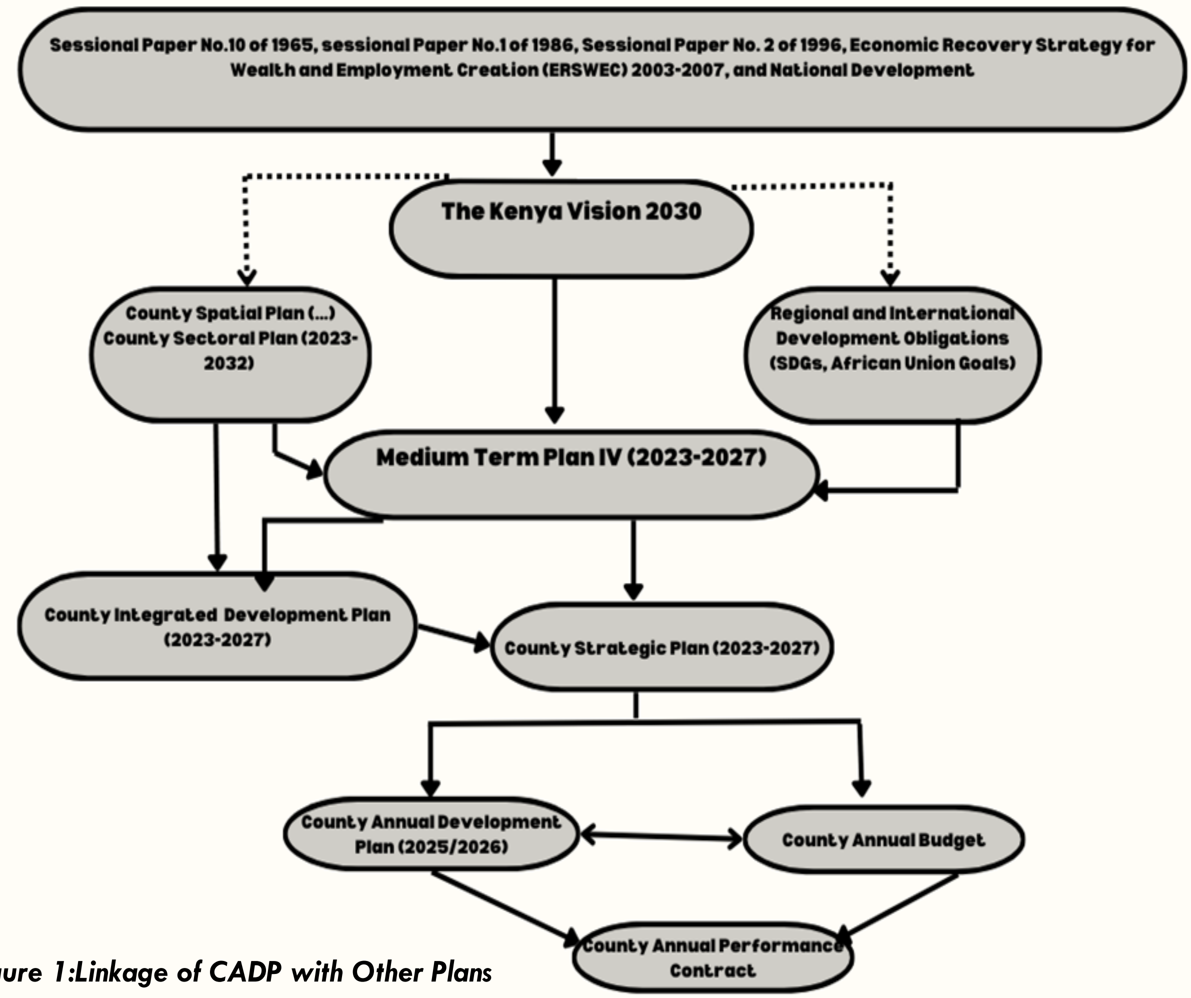

Figure 1:Linkage of CADP with Other Plans

The CIDP 2023-2027 is based on the following broad strategic objectives.

- Improve productivity in agriculture and overall food and nutrition security.
- Promote shared economic growth and job creation.
- Enhance good governance and active citizenry.
- Enhance basic infrastructure for effective service delivery.
- Promote climate action, environmental protection, and sustainable use of natural resources.
- Improve financial sustainability and resilience.
- Provide accessible, affordable, and quality health care services.
- Scale up institutional development, transformation, and innovation.
- Promote access to quality and affordable housing.
- Enhance the use of information and communications technology (ICT) and other innovations.

These objectives will inform the prioritization of projects and programs in the ADP 2025/2026. Further, each of the priority areas identified in the FY 2025/26 ADP is linked to a specific program under the various sectors within the program based CIDP 2023-2027.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

2.0 Introduction

2.1 Analysis Of ADP 2024/2025 Allocation Against Approved Budget 2024/25

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/25 to the CADP 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in

Table 3:Analysis of ADP 2024/2025 Alllocation Against Approved Budget 2024/25

Planned Project/Programmes as Outlined in CADP 2024/25	Amount Allocated in CADP 2024/25 (KSHs. Millions)	Amount Allocated in Approved Budget 2024/25(KSHs. Millions)*	Remarks
Sector 1:Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development	1,097,342,392.00	287,125,247.00	
Water, Environment and Climate Change	747,000,000.00	277,439,922.00	
Sector 2: Public Administration			
Office of the Governor	170,000,000.00	88,235,610.00	
Office of the County Secretary	281,050,000.00	222,042,654.00	
County Attorney	77,000,000.00	40,054,198.00	
County Public Service Board	220,000,000.00	19,585,254.00	
County Assembly	200,000,000.00	696,595,971.00	
County Public ServiceManagement	182,000,000.00	17,838,154.00	
Sector 3: Infrastructure, Energy, Rural & Urban Development			
Roads, Public Works, Infrastructre and Energy	1,552,952,832.00	680,767,521.00	
Lands, Physical Plannig and Urban Development	505,819,603.00	385,410,893.00	
Solid Waste Management	144,200,000.00	51,388,154.00	
Sector 4: Social Services Sector			
Health Services	1,078,356,849.00	455,893,589.00	
Education and Training	403,000,000.00	244,035,966.00	
Gender, Youths, Social Services and Sports	293,572,500.00	128,503,198.00	
Sector 4: General Economics and Commerce Affairs			
Finance, Economic Planning and ICT	199,500,000.00	286,831,482.00	
Trade, Tourism, Culture and Cooperative Development	1,252,700,000.00	393,414,389.00	
	8,404,494,176.00	**4,275,162,202.00**	

**The allocation amount for FY 2024/25 excludes the figure for Personal Emoluments*

The table outlines the planned projects and programs as listed in the County Annual Development Plan (CADP) 2024/25, alongside their respective budget allocations in the approved 2024/25 budget. While most sectors saw a reduction in the final budget allocation compared to the CADP estimates, notable exceptions include the County Assembly ad the Department of Finance, Economic planning and ICT, which received a significant increase. This discrepancy in allocations may be due to shifting priorities, funding constraints, as well as reassessment of the scope of the planned activities to align them to the available resources.

2.2 Financial Performance Review For FY 2023/24

2.2.1. Revenue Performance

Table 4:Revenue Performance Analysis

	Revenue Stream	Target Amount FY 2023/24 (Kshs)	Actual Amount Realized FY 2023/24 (Kshs)	Variance	Remarks
1.	Liquor Licence	86,808,759	54,937,830	-31,870,929	
2.	Agricultural Mechanisation Station	1,500,000	548,835	-951,165	
3.	Wambugu Agricultural Training Centre	8,000,000	5,172,529	-2,827,471	
4.	Veterinary Charges	7,000,000	6,030,002	-969,998	
5.	Slaughtering Fees	2,580,060	1,574,658	-1,005,402	
6.	Nyeri Slaughterhouse	500,000	360,000	-140,000	
7.	Kiganjo Slaughterhouse	120,000	120,000	0	
8.	Sale of Fertilizer/lime	60,000	0	-60,000	
9.	Gura Fishing Camp/fisheries revenue	30000	12,500.00	-17,500	
10.	Coffee Permit	566,310	366,200	-200,110	
11.	Market Entrance/Stalls/Shop Rents	45,202,269	46,796,177	1,593,908	
12.	Weights and Measures	4,500,000	3,291,400	-1,208,600	
13.	Co-operative Audit	2,156,056	1,755,600	-400,456	
14.	Cultural Centre	200,000.00	165,000	-35,000	
15.	Public Health	17,000,000	13,148,009	-3,851,991	
16.	Burial Fees	134,933	66,000	-68,933	
17.	Business Permits	124,432,086	115,298,186	-9,133,900	
18.	Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, etc..)	6,227,247	4,525,972	-1,701,275	
19.	Ambulant Hawkers Licences (Other than BSS Permits)	709,102	340,430	-368,672	
20.	Miscellaneous	300,000	206,966	-93,034	
21.	Document Search Fee/Duplicate receipts	148,905	74,250	-74,655	
22.	Impounding Charges/Court Fines, penalties, and forfeitures	3000000	3,717,750	717,750	
23.	Application Fee	10,000,000	10,005,880	5,880	
24.	Parking Clamping/Penalties/Offences fees	1,500,000	1,783,741	283,741	
25.	Central Kenya Show annual permit	250,000	230,000	-20,000	
26.	Sale of Old Office Equipment and Furniture	0	0	0	
27.	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	3,000,000	4,295,500	1,295,500	
28.	Cess (Quarry, Produce, Kaolin, etc..)	50,009,420	40,374,676	-9,634,744	
29.	Street Parking Fees	41,000,000	44,617,417	3,617,417	
30.	Enclosed Bus Park	85,000,000	75,630,078	-9,369,922	
31.	Fire-Fighting Services	20,000,000	14,928,400	-5,071,600	
32.	Land Rates/ Other Property Charges	70,000,000	60,533,518	-9,466,482	
33.	Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,160,958	3,703,798	-1,457,160	
34.	Ground Rent - Other Years	1,852,002	1,484,459	-367,543	
35.	Hire of Plant & Machinery	0	0	0	
36.	Plot Transfer Fee/Business Subletting / Transfer Fee	1,015,866	675,500	-340,366	
37.	Housing Estates Monthly Rent	40,124,180	26,228,588	-13,895,592	

	Revenue Stream	Target Amount FY 2023/24 (Kshs)	Actual Amount Realized FY 2023/24 (Kshs)	Variance	Remarks
38.	Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute etc..)	25,000,000	17,971,387	-7,028,613	
39.	Sign Boards & Advertisement Fee	40,000,000	38,942,831	-1,057,169	
40.	Buildings Plan Approval Fee/Buildings Inspection Fee	37,088,828	22,306,895	-14,781,933	
41.	Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,719,518	1,648,000	-71,518	
42.	Sales of Council's Minutes / Bylaws	588,133	407,300	-180,833	
43.	Debts Clearance Certificate Fee	1,588,521	1,260,500	-328,021	
44.	Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000	1,227,914	-772,086	
45.	Library Services	10,000	275,105.00	265,105	
46.	Food Ration (KRT) Nursery School	400,000	135,200.00	-264,800	
47.	Food Ration (Kingongo) Nursery School	308,066	198,000.00	-110,066	
48.	Food Ration (Nyakinyua) Nursery School	434,276	233,300.00	-200,976	
49.	Registration of School, Training/Learning Center Fee	0	0	0	
50.	Stadium Hire (Ruringu, Karatina etc)	61,205	50,000.00	-11,205	
51.	Public Toilets/Use of public toilets	149,145	97,035.00	-52,110	
52.	Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	49,764,155	38,608,790.00	-11,155,365	
53.	Sale of flowers, Plants, Firewood, Produce e.t.c	0	0	0	
54.	Quarry /mining charges-annual license fee	0	0	0	
55.	Tree cutting permits	0	0	0	
56.	Polluters of Environment Penalties	0	10,000.00	10,000	
57.	Noise Regulation/Pollution	800,000	748,500.00	-51,500	
58.	Exhauster Services Charge	0	0	0	
59.	Private borehole operators	0	0	0	
60.	Water bowser/water vendor licenses	0	0	0	
		800,000,000.00	**667,120,606.00**	**-132,879,394.00**	

The revenue collection performance for the fiscal year 2023/24 reveals a mixed outcome, with several streams underperforming while others met or exceeded expectations. Overall, the county's total revenue fell short by KSHs 132.88 million, underscoring the need for a closer examination of revenue estimates targets as well as collection and enforcement strategies. Notably, Several revenue streams experienced notable shortfalls. The Liquor License revenue was KSHs 31.87 million below the target, possibly due to stricter regulations, reduced renewals, and a decline in the number of licensed establishments. Similarly, the Housing Estates Monthly Rent underperformed by KSHs 13.89 million mainly reflecting failure by the tenants to remit their monthly rent. Other revenue streams that recorded notable underperformance include business permits, cess fees, Enclosed Bus Park, Buildings Plan Approval Fee/Buildings Inspection Fee as well as Land Rates/Other Property Charges.

On a positive note, some revenue streams showed resilience. Market Entrance/Stalls/Shop Rents surpassed the target by KSHs 1.59 million, indicating robust market activities while others such as Street Parking Fees and Right-of-Way/Way-Leave Fee depicted similar trends.

2.2.2. Expenditure Analysis FY 2023/24

Table 5:Expenditure Analysis

Sector/Subsector/Program	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%)= (B/A)*100	Remarks
Agriculture and Rural Development				
Agriculture Livestock and Aquaculture Development	699,678,695	559,205,231	80%	
Water, Environment and Climate Change	423,256,810	268,554,548	63%	
Public Administration				
Office of the Governor	219,527,537	173,661,186	79%	
Office of the County Secretary	157,309,031	145,954,932	93%	
County Attorney	66,694,884	62,344,830	93%	
County Public Service Board	53,477,641	50,139,158	94%	
County Assembly	855,714,253	793,254,322	93%	
County Public ServiceManagement	425,939,214	350,490,744	82%	
Infrastructure, Energy, Rural & Urban Development				
Roads, Public Works, Infrastructre and Energy	647,969,024	578,209,125	89%	
Lands, Physical Plannig and Urban Development	390,690,635	353,552,932	90%	
Solid Waste Management	43,948,828	39,656,325	90%	
Social Services Sector				
Health Services	2,925,206,336	2,732,513,605	93%	
Education and Training	613,901,001	561,978,110	92%	
Gender, Youths, Social Services and Sports	230,179,396	209,520,087	91%	
General Economics and Commerce Affairs				
Finance, Economic Planning and ICT	946,059,438	861,427,497	91%	
Trade, Tourism, Culture and Cooperative Development	282,849,385	200,478,623	71%	
Total	**8,982,402,108**	**7,940,941,255**	**88%**	

Table 2.3 above provides an overview of the budget allocation and expenditure across various sectors and programs within the county in the FY 2023/24. The overall absorption rate stood at 88% suggesting a generally good level of budget execution. The remaining 12% under absorption is as result of a combination of both internal and external factors ranging from delays in execution of projects and completion of planned projects and programees, underperformance of local revenue and delays in release of exchequer issues as well as conditional grants.

Notably, the County Public Service Board and the County Assembly had the highest absorption rates, both at 93% and 94% respectively, reflecting efficient use of their budgets. In contrast, the Water, Environment, and Climate Change sector had the lowest absorption rate at 63%, suggesting challenges in project implementation ,delays in expenditure and late release of donor funds. Overall, while most sectors have performed well, there are a few areas where underperformance is evident, that need to be addressed.

2.2.3. Pending Bill

Table 6:Pending Bills per Sector/Programme

Sector/Subsector/Program	Contract Amount (Kshs) A	Amount Paid (Kshs.) B	Outstanding Balance (Kshs.) A-B
Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development			
Water, Environment and Climate Change			
Public Administration			
Office of the Governor			
Office of the County Secretary			
County Attorney			
County Public Service Board			
County Assembly			
County Public ServiceManagement			
Infrastructure, Energy, Rural & Urban Development			
Roads, Public Works, Infrastructre and Energy			
Lands, Physical Plannig and Urban Development			
Solid Waste Management			
Social Services Sector			
Health Services			
Education and Training			
Gender, Youths, Social Services and Sports			
General Economics and Commerce Affairs			
Finance, Economic Planning and ICT			
Trade, Tourism, Culture and Cooperative Development			
Total			

Note: In case a programme has several projects, provide the total amount of all affected projects within a programme.

2.3 Sector Achievements In The Previous FY 2023/24

2.3.1. Agriculture and Rural Development Sector

The sector comprises of;

a) Agriculture, Livestock and Aquaculture Development
b) Water, Environment and Climate Change

Agriculture, Livestock and Aquaculture Development
Key Achievements for FY 2023/2024

The department achievements for the previous financial year were;

a) The Department procured 38,000 grafted hass avocado seedlings through the Green initiative program.
b) The Department procured 20,000 coffee seedlings (grafted Ruiru 11 and SL 28) and chemicals for farmers in Kirimukuyu ward.
c) Rehabilitated coffee factories in Kiamariga and Kahiraini in Ruguru wards through construction of a greenhouse solar dryer.
d) Procured 3.2 tons of high yielding bean seeds and 42.9 tons of Irish potato seeds. Distribution will be done during the short rains.
e) Completed construction of Kairuthi milk cooler house.
f) Procured and installed a feed mixture and hammer for farmers in Mweiga and Kabaru wards.
g) Procured and distributed 54,091 indigenous chicks benefitting over 2,800 farmers in the county.

h) Procured and distributed 297 dairy goats (263 does and 34 bucks).
i) Procured a honey processing equipment at Wambugu Agricultural Training Centre.
j) Procured bee hives and harvesting gear for a group in Wamagana ward.
k) Conducted county wide vaccination program.
l) Supported 20,000 farmers county wide with subsidized artificial insemination services.
m) Procured and distributed 550 bags of fish feeds to farmers in the county.
n) The department conducted county wide profiling and mapping for 134,358 farmers under the National Value Chain Development Project.
o) Constructed 2 new office blocks in Kieni West and Nyeri South subcounty and renovated 1 office block in Kieni East subcounty.
p) The department rehabilitated the Nyeri slaughterhouse to improve veterinary public health.

Table 7: Summary of Agriculture, Livestock and Aquaculture Development Programme Achievements

Programme Name: Crop Management						
Objective: To increase crop production and productivity						
Outcome: Food and nutrition security						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Crop production and management	Manure procured for coffee improvement	No. of tons procured	266	203	250	
	Coffee seedlings procured for coffee improvement	No of seedlings procured	0	20,000	20,000	
	Improved soil health	No. of tons of manure procured	250	200	250	
	Procured Avocado seedlings	No. of seedlings procured	0	15,000	38,000	The high achievement was due to more budget allocation during the 2nd supplementary budget under ward specific projects.
	Procured certified beans seeds for farmers	No. of tons procured	0	3.2 tons	3.2tons	
	Certified Irish potato seeds procured	No. of Tons procured	0	40 tons	42.9 tons	
Value addition and marketing	Tea buying centers rehabilitated	No of Tea buying centers rehabilitated	0	2	1	The remaining project is ongoing
Programme Name: Livestock production						
Objective: To promote livestock production						
Outcome: Improved livelihoods and household incomes						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Value Addition and marketing	Completed milk cooler house	No. of milk cooler house completed	0	1	1	
	Chicks procured	No. of chicks procured	3,030	32,000	54,091	High achievement was due to more budget allocation during the 2nd supplementary budget under ward specific projects.
	Dairy goats procured	No. of dairy goats procured	0	200	297	
	Rehabilitated community irrigation water pan/ earth dam projects.	No. of rehabilitated community irrigation water pan/ earth dam projects.	0	1	0	
	Supported Savings and Credit Cooperative Organizations (SACCOs)	No. of SACCOS supported	0	5	0	
	Support implementation of	No. of SACCOS supported	0	3	0	

	Matching Grants to Savings and Credit Cooperative Organizations (SACCOs)					
Livestock production and management	Commissioned feed mixer	No. of feed mixture commissioned	0	2	2	
	Equipped honey processing facility	No. of equipped honey processing facility	0	1	1	
	Constructed hay barn for fodder storage	No. of hay barn constructed	0	1	0	
Programme Name: Veterinary Services Development						
Objective: To enhance access to animal welfare, disease prevention and control						
Outcome: Improved animal health and production						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Animal breeding	Procurement of Semen and liquid nitrogen	No. of straws procured	15,000	15,000	15000	
	Procurement of vaccines and sera	No. of doses procured	56,000	56,000	56000	
	Procurement of fuel for production	No. of Litres procured	16,000	30,000	30000	
	Improve mobility of extension Officers	No. of Motorcycles procured	0	5	0	
Programme Name: Fisheries Development						
Objective: To promote aquaculture and fisheries						
Outcome: Improved livelihood						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Fish production and management	Fingerlings procured	No. of fingerlings procured	0	125,000	0	
	Fish feeds procured	Tons of fish feeds procured	0	550 bags	550 bags	
	Motorized boat procured	No. of motorized boat procured	0	3	0	
	Established Aqua Park	No. of Established aqua park	0	1	1	
Programme Name: Agricultural Training and Mechanization						
Objective: To provide quality agricultural training services and facilities						
Outcome: Enhanced agriculture development						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Agriculture mechanization	Drilled and equipped bole hole	No. of borehole drilled and equipped	0	1	0	The project is ongoing.
Programme Name: General administration, policy, and planning						
Objective: To enhance an efficient and effective public service						
Outcome: Improved service delivery and productivity						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy and planning	Weather advisory prepared	No. of weather advisory prepared	0	1	1	
	Value chain organization Linked to market	No. of Value chain organization Linked to market	0	30	30	
	Support implementation of Inclusion Grant to eligible Savings and Credit Cooperative Organizations (SACCOs)	No. of SACCOS supported	0	5	0	
	Support implementation of Matching Grants to Savings and Credit Cooperative Organizations (SACCOs)	No. of SACCOS supported	0	3	0	
	Support construction/ rehabilitation of community irrigation water pan/ earth dam projects.	No. of rehabilitated community irrigation water pan/ earth dam projects.	0	1	0	
	Offices refurbished	No. of offices refurbished	0	2	2	

Water, Environment and Climate Change

Key Achievements for FY 2023/2024

The department's achievements for the previous financial year were;

a) Installed 81.5 kms of pipeline in various community water projects.
b) Distributed water tanks to 166 households countywide.
c) Constructed water intakes and rehabilitated 1.
d) Constructed 602 water pans with support from Tana Nairobi Water Trust Fund (UTNWTF) and National Irrigation Authority (NIA).
e) Rehabilitated 9 boreholes, 1 small dam and 5 masonry and steel tanks.
f) Tana Water Works Development Agency (TWWDA) constructed 1 DTF in Kiawara.
g) Conducted 5 environmental campaigns and sensitizations.
h) Conducted 16 environmental audits for environmental projects.
i) Planted 41,275 tree seedlings of various species with support from KFS, KENGEN among others.
j) Planted 17,017 fruit tree seedlings throughout the county.
k) Development of 1 draft Harvesting and Movement of Forest Produce Regulation.
l) Conducted 50 sensitization campaigns to sensitize communities on matters climate change.
m) Trained 254 officers and officials from the county on matters climate change and sensitized on the Financing Locally Lead Climate Action Program (FLLoCA).

Table 8: Summary of Water, Environment and Climate Change Programme Achievements

Programme Name: Water Development and Management						
Objective: To enhance extension of sustainable water supply for domestic, livestock, irrigation and sanitation						
Outcome: Increased adequate, affordable, safe and clean water.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Water infrastructure and services	Increase water services and distribution	No of Km of pipes procured and delivered No of additional water consumers realized	36	95	81.5	Supply of pipes is still ongoing
	Reduced cost of boreholes operations through; Installation of solar panels for existing borehole sites	No of boreholes drilled, rehabilitated or equipped with renewable energy sources No of boreholes operational	9	10	9	Work at Itiati borehole is still ongoing
	Increased water storage	No of tanks constructed/ Rehabilitated or procured. Amount of water stored for use during the peak demand period	0	4	5	
	Increased water storage at household level	No. of tanks procured	103	30	166	
	Increased access to water for irrigation	No of dams constructed or rehabilitated	1	1	1	
	Increased access to water supply through intake construction (abstraction from rivers)	No of Intake completed	0	1	3	
	Increased water facility protection and degradation	No. of boreholes protected from solar vandalization	9	1	1	
Programme Name: Climate Change						
Objective: To enhance climate change mitigation and adaptation measures						
Outcome: Increase climate change resilience						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	

Climate change governance, financing, and management	Reduced over-reliance on fuel wood/reduce tree felling	No of energy saving jikos installed	17	12	0	
		No of energy biogas plants installed	0	2	0	
Programme Name: Environmental Planning, Management and Conservation						
Objective: To promote sustainable use and management of the environment						
Outcome: A clean, healthy, and safe environment						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Environmental, planning, management, and conservation	Celebration of world environmental days	No of environmental days held	3	3	3	
	County greening	No of tree seedlings procured, distributed and planted	1,720	5,000	3,272	
	Rehabilitate and protect riparian area	No of tree seedlings procured, distributed and planted	2,190	2,000	0	
	Green space establishment	No of green spaces established	0	1	0	
	CEAP preparation	No of reports developed	0	1	0	Consultancy is ongoing and spilled over into FY 24/25
	Enhanced environmental compliance and management	No. of EAs done	16	15	16	
Programme Name: Forest Conservation and Management						
Objective: To promote the sustainable use and management of forest resources						
Outcome: Improved Forest management and conservation						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Forest Management	Preparation of PFMP	No. of PFMPS developed	0	2	0	Unfruitful deliberations between the key agency for PFMP development while having limited prequalified consultancy firms for the service.
	Enhanced Forest Management by purchase of Power saw & Other Accessories	No of tools procured	0	1	1	
	Enhanced Forest Management by purchase of a glass crusher	No of tools procured	0	1	0	
	Forestry value addition training	No of trainings undertaken	0	1	0	
Programme Name: General Administration and Policy development and implementation						
Objective: To enhance environmental management						
Outcome: Resource mobilization						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administrative Support Services	Enhanced environmental management	No of proposals developed	0	1	0	

2.3.2. Public Administration Sector

The sector comprises of;

a) Office of the Governor and Deputy Governor
b) Office of the County Secretary
c) Office of the County Attorney
d) County Public Service Board
e) County Public Service Management

Executive Office of the Governor and Deputy Governor

Key Achievements for FY 2023/2024

The office's achievements for the previous financial year were;

a) Renovated County Headquarters buildings to promote a conducive working environment.
b) Conducted 395 citizen engagements to involve community members in decision making process.
c) Evaluated the department's performance contracts for FY 2022/2023.
d) The Performance Management Unit vetted the departments performance contract for FY 2024/2025.
e) Conducted capacity building on performance management to all county departments and 2 water companies, that is, NYEWASCO and OMWASCO.
f) Developed a resource mobilization framework.
g) Developed a monitoring and evaluation policy to track and assess the progress and impact of county programs and projects.
h) Spearheaded the preparation of KDSP II work plan, Budget and Cashflow Plan.
i) The office conducted a drug and substance abuse survey among county staff.
j) Dissemination of information by preparing 50 weekly newsletters, 12 monthly newsletters and bi-annual newsletter.

Table 9: Summary of Executive Office of the Governor and the Deputy Governor's programme achievements

Programme Name: Governance and legal affairs						
Objective: To enhance good governance						
Outcome: Informed and active citizenry						
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Citizen engagement	Informed and active citizenry	No. of public forums	250	312	395	The number of public forums increased from 250 to 395 against a target of 312 due to His Excellency the Governor and Deputy Governor having been on the ground engaging Nyeri citizenry in socio-economic development

Office of the County Secretary

Key Achievements for FY 2023/2024

The office's achievements for the previous financial year were;

a) The office held 40 County Executive Committee meetings, 5 staff trainings and a retreat for Sub-County and Ward Administrators.

b) Development of draft policies;
   - Nyeri County Alcoholic Drinks Control and Management Act, 2024;
   - Nyeri County Alcoholic Drinks Control (Licensing) Regulations (draft);
   - Nyeri County Civic Education and Public Participation Policy

c) The office erected perimeter fences of 2 Sub-County offices at Karatina and Othaya.

d) The office repaired the boundary wall at the County Headquarters.

e) Refurbished 1 car-pot at the headquarters and constructed a pavilion.

f) Refurbished and equipped the County Secretary's boardroom.

Table 10: Summary of Office of the County Secretary's programmes achievements

Programme Name: Governance and legal affairs						
Objective: To enhance good governance.						
Outcome: Strengthened statutory compliance and an informed citizenry.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy formulation and legislation.	ExCom Meetings	No. of meetings	40	40	40	
	Policy Analysis	No. of Draft policies developed	0	1	3	
Programme Name: Human Resource Management						
Objective: To ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Succession management	Staff trainings	No. of training/retreats/meetings	2	5	6	
Programme Name: Administration and public service management						
Objective: To improve the work environment						
Outcome: An efficient workforce.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Improvement of work environment.	Well secured Sub County offices	No. of Sub County Offices fenced	2	2	2	
	Operational and Ward Offices	No. of refurbished and equipped Sub County and Ward Offices	2	5	0	Re-allocation of funds
	Well secured County Headquarter	No. of perimeter fences repaired	0	2	1	
	Refurbished car port	No. of car port refurbished	0	1	1	
	Constructed staff shade area	No. of constructed staff shade area	0	1	1	
	Operational and Ward Offices	No. of refurbished and equipped County Boardroom	0	1	1	

Office of the County Attorney

Key Achievements for FY 2023/2024

The office achievements for the previous financial year are;

a) The office handled 250 court matters, of this, 20 have been concluded.

b) The office issued 15 advisories to various county departments.

c) The office drafted 7 Memoranda of Understanding, 8 contracts majority being under Public Procurement and Disposal Act.

d) The office drafted several policies and laws and participated in review of the Finance Bill 2023 and National legislation Policy on Devolved Systems and the National Land Policy.

Table 11: Summary of Office of the County Attorney's programme achievements

Programme Name: Governance and legal affairs
Objective: To strengthen the policy and legal framework

Outcome: Strengthened statutory compliance and an informed citizenry						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Dispute and grievance management	Percentage Reduction in legal litigations	No. of county cases concluded in court	10	20	20	
Policy formulation and legislation	Policy Analysis	No. of Legal Policies developed	4	1	1	
	Drafted Laws	No. of Laws Drafted	3	10	10	

County Public Service Board

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) The Board promoted a total of 990 county staff across all the departments with majority of 732 staff from Health services.
b) The Board conducted redesignation, integration and harmonization of 167 officers across all departments.
c) The Board recruited 200 interns in various cadres to equip fresh graduates with skills.
d) The Board is currently undertaking a skills gap analysis in conjunction with the department of County Public Service Management and State department of Public Service.
e) Completed extension of office block for phase I.

Table 12: Summary of County Public Service Board's Programme Achievements

Programme Name: Human Resource Management						
Objective: To ensure an efficient, effective and responsive public service						
Outcome: Enhanced employee productivity, customer service and staff recruitment						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Succession management	Proper Succession Management.	No of staff promoted	0%	100%	98%	
		No of Appeals handled	0%	100%	95%	
	Training attended	No of Training attended	0%	100%	60%	
	Report Submitted	No of reports submitted	0%	100%	100%	
	Motivate staff while managing the succession management	No of officers Translated to permanent and pensionable	100%	100%	100%	
	Recruitment of 5th batch of interns	200 No of Recruited candidates	100%	100%	100%	
	Proper staffing within the departments	No of staff replaced	0%	100%	90%	
	Fair and timely handling of disciplinary cases	Timeliness and number of cases handled in time	80%	100%	100%	
	Re-designated, harmonized and integrated officers	No. redesignate, harmonized and Integrated	100%	100%	100%	
	Approved training requests for officers across all the departments	Number of requests approved	100%	100%	100%	
	Advising the departments on best human practices	No of advisories issued and implemented	0%	100%	100%	
	Details report on the Skills gaps and critical skills missing in the county	Skills Gaps assessment report	0%	100%	30%	Project still ongoing

County Public Service Management

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Coordination and management of County Pension and Gratuity.
b) Coordination and management of staff insurance.

c) Renovated Block 'C', enhanced drainage system and installed ramps on the ground floor to improve accessibility to the building for Persons with Disabilities.
d) Coordination and management of the county internship programme.
e) Capacity training for various department staff on Human Resource Regulations and Code of Conduct in public service.
f) Management of the county human resource records.
g) Coordination of the quarterly CHRAC meetings.
h) Processing of the County Payroll by the 10th day of every month, subject to availability of IPPD Data.

Table 13: Summary of County Public Service Management programmes achievements

Programme Name: Human Resource Management						
Objective: To create a good organizational culture within the county public service						
Outcome: Succession management						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Succession management	Updating the Monthly Pensions and Gratuity Deductions.	No. of updated Monthly Pensions and Gratuity Deductions.	12	12	12	
	Payment of Final Benefits to employees exiting service	% of benefits paid	100%	100%	100%	
	Hold quarterly meetings with the providers	No. of meetings	1	4	3	
Programme Name: Human Resource Management						
Objective: To ensure an efficient, effective and responsive public service						
Outcome: Administration of Human Resource Matters and Management of the Internship Programme						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Coordination of County Staff Welfare through medical and insurance covers	Updated Staff Medical and Insurance (WIBA, GPA and Group Life)	% of Medical and Insurance updated	100%	100%	100%	
	Liaising with the Medical Insurance representatives to address emerging medical and insurance issues	No. of meetings held	4	3	2	
HR Officers Capacity building	Capacity building of the HR Officers	Conduct Training Needs Assessment (TNA) for HR Officers (TNA Reports)	1	1	1	
		Capacity building of the HR Officers to bridge the Gaps identified in TNA	75%	100%	25%	
County Payroll Management and Maintenance	Manage and Maintain the County Payroll	Effect the 3rd Party Deductions	100%	100%	100%	
		Adjust the employee's workstations;	100%	100%	100%	
		Deletion employees who have exited the service;	100%	100%	100%	
		Prepare the monthly payroll schedule;	100%	100%	100%	
		Prepare the monthly payroll reports;	12	12	12	
Coordinate CHRAC	Addressing Human Resource matters through CHRAC	Coordinate the Quarterly CHRAC Meetings	4	4	4	
Human Recourse Records Management;	Management of Human Resource Records;	Management of Human Recourse Records;	100%	100%	100%	
Coordination of County Internship Programme	Updated County Interns records	% of management	100%	100%	100%	

2.3.3. General Economic Commerce Affairs Sector

The sector comprises of;

a) Finance, Economic Planning and ICT
b) Trade, Tourism, Culture and Cooperative Development.

Finance, Economic Planning and ICT
Key Achievements for FY 2023/2024

The department's achievements for the previous financial year were;

a) The following statutory documents were prepared and submitted to the County assembly;
    i. Finance Bill, 2024
    ii. Annual Development Plan for FY 2024-2025
    iii. County Budget Review and Outlook Paper 2023
    iv. County Fiscal Strategy Paper, 2024
    v. Quarterly Budget Implementation and Financial Reports
    vi. Financial Statements for 2023-2024
    vii. Quarterly Financial Statements for the FY 2023/2024
b) Purchased 7 generators for subcounty offices.
c) Purchased 12 Cess barriers.
d) Provision of internet connectivity across the county (WAN & LAN) through networking and cabling.
e) Renovation of 5 sub county offices at Mathira, Kieni West, Nyeri town, Othaya and Kieni East.
f) Completion of Naromoru Level IV Hospital through support from KDSP II.

Table 14: Summary of Finance, Economic Planning and ICT programmes achievement

Programme Name: Executive services						
Objective: To enhance management, and prudent utilization of resources						
Outcome: Efficiency and effectiveness in delivery of services						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administration and personnel services	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	90%	100%	100%	
	Effective and efficient delivery of services	Level of implementation of the Citizens Service delivery charter and level of customer satisfaction	100%	100%	100%	
Programme Name: Public Finance Management						
Objective: To promote resource mobilization and utilization						
Outcome: Improved management of public funds						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Financial management and utilization	Financial reports prepared	Number of reports	4	4	4	
Procurement Compliance and Reporting	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	100%	100%	100%	
Internal Audit services	Internal audits reports prepared	No. of audit reports	4	4	4	
Programme Name: Economic planning and management						
Objective: To enhance the economic affairs of the county						
Outcome: Improved planning, monitoring and evaluation						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	

Participatory planning and budgeting	Effective management of the budget process	Percentage of reports produced on time	100%	100%	100%	
	Production of planning and policy documents (Statutory documents Developed)	No. of planning documents and policies produced	8	8	8	
Monitoring and Evaluation	County M&E reports prepared	Percentage of reports produced on time	100%	100%	100%	

Trade, Tourism, Culture and Cooperative Development

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

Administrative Achievements

a) The department renovated Ruringu trade offices.
b) The department procured office furniture to improve efficiency in service delivery.
c) Conducted capacity building of staff through training

Market Management

a) Constructed and improved markets in the following areas;
    - Installed prepaid meters in Karatina market hub.
    - Constructed a shade at Nairutia market.
    - Constructed a walkway at Soko Mjinga market.
    - Renovated Kimahuri market ablution block.
    - Constructed a market shade at Thunguma market.
    - Cabro paving at Kerichu market.
    - Constructed stalls at Ihururu and Kamakwa market.

During the expenditure period, the department managed to settle 2,158 traders. The department will continue to improve the trading environment for traders by providing better roofing, better floors, lighting and providing water.

Enterprise Development

The county government provided an Enterprise Development Fund where the SMEs are able to borrow at a low interest rate of 5% reducing balance per annum. Currently the EDF has a growing portfolio of Kshs 62 million and over 200 loanees have benefitted from affordable financing.

The fund has enabled the creation of employment through business expansion and technology acquisition, asset financing and promotion of self-employment.

Fair-trade practices

The department under Weights and Measures Unit has enhanced promotion of fair-trading practices and consumer protection through testing and verification of 10,966 weighing and measuring equipment for trade use where 2,942 Certificates of Verification were issued to all verified and stamped equipment.

The Unit managed to collect Kshs 3.86 million as revenue. For efficiency and effectiveness of the promotion of fair-trade practices and consumer protection, the department has installed a specialized calibration lab.

Industrial Development

To promote and establish industries infrastructure to support research and innovation, the department has initiated the construction of a County Aggregation and Industrial Park (CAIP) which will serve as

a game changer in agricultural produces aggregation value addition and also serve as a center of research and development.
The department has constructed a modern jua kali fabrication center at Gakindu CIDC to support jua kali products.

Co-operative Development

a) Enhanced corporate governance in co-operative societies by training 52 co-operative staff on co-operative management.
b) The department procured a water pipeline at Githiru coffee factory to minimize operational cost.
c) The department procured and installed a pasteurizer at Slopes dairy co-operative societies to promote value addition.
d) The department registered 7 new co-operative societies to improve economic growth for shared prosperity.
e) The department provided external audit services to 59 co-operative societies and raised Kshs 1.66 million in revenue.
f) The department procured a data management software for co-operatives to safeguard and manage co-operative data and records.
g) The department organized the annual co-operatives day celebration and 113 co-operatives participated.

Tourism and Culture Development

a) To promote tourism and cultural products, the department held Nyeri Tourism Day, Cultural Festival Day, Scouts Founders Day commemoration, Dedan Kimathi Commemoration, World Scouts Parliamentary Union, Africa Assembly Conference and World Tourism Day.
b) Installed cabro paving at Culture Centre.
c) Conducted training for film makers.
d) Developed walk trails at Ndomboche water falls at Kabaru.
e) Constructed an ablution block and Gazebo at Dedan Kimathi Memorial Park.

Table 15: Summary of Trade, Tourism, Culture and Cooperative Development programmes achievements

Programme Name: General Administration and Policy development and implementation						
Objective: To spur trade and economic growth						
Outcome: Improved business environment						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administrative support services	Operational motor vehicles	No of Vehicles restored	1	4	2	Insufficient budget allocation
	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	1	2	1	
	Jua Kali shed constructed	No of jua kali sheds constructed	0	1	1	
Programme Name: Tourism promotion and development						
Objective: To develop, preserve and promote sustainable tourism						
Outcome: Increased Tourism activities						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Tourism Development	Nyeri county Cultural and Tourism festival	No of Exhibitors	0	50	60	
		No of Cultural groups participate	0	10	15	
	Mau-mau day celebrated	No of events	0	2	2	
	World Tourism Day celebrated	No of events	0	1	1	

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned	Achieved	Remarks
	Tourism Attraction Sites opened	No of Tourism sites opened	0	4	2	Development of Ndomboche and Dedan Kimathi site kahigaini was successful Budget was not sufficient to implement Mau Mau flag site and Wangari Mathai memorial park.
	Entry points installed	No of Entry Points Installed	0	2	0	
Programme Name: Culture and Arts Development						
Objective: To harness arts talent and improve arts infrastructure						
Outcome: Increased competitiveness in arts and entertainment activities						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Arts and talent management	Annual Innovation and Talent festival held	No of Innovations show cased	0	10	10	
		No of Talents identified	0	30	50	
Programme Name: Co-operative development						
Objective: To strengthen the cooperative movement						
Outcome: A strong and vibrant cooperative movement and enhanced compliance in cooperatives						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Co-operative development and management	Cooperative alliance day celebration	No of Cooperative societies participating	95	100	124	
		No of exhibitors	40	35	45	
	Capacity building of co-operatives	No of co-operative trained	0	60	52	
	Co-operative societies supported with value addition equipment	Number of co-operatives	0	1	1	Installed a pasteurizer at Slopes dairy co-operative society.
	Enhanced compliance in cooperatives	No of AGMs attended	0	100	150	
		No of elections conducted	0	80	85	
	Automated co-operative database	Number of systems installed	0	1	1	
	Cooperative audits conducted	No. of Audits conducted	0	50	60	
Programme Name: Trade Development and Regulation						
Objective: To spur trade and economic growth						
Outcome: Improved business environment and enhance fair trade practices in weights and measures						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Fair Trade Practices	Exhibitions held Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of Exhibitions held		1	2	Department held the Central ASK show and Devolution Conference Expo.
		No of people trained		100	0	
	Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained		1	1	
	Weighing and measuring equipment calibrated	Number of weighing and measuring equipment calibrated		10,000	10,966	
Trade Infrastructure and Development	Furnishing of Market and Trade Offices	No of the Offices furnished		2	4	
	Procurement of a financial system	A financial system procured		1	1	
	Construct Major Markets	No of Markets Constructed		2	0	Project in BQ development stage.

	Rehabilitate and maintain Market Infrastructure	No of market rehabilitated and maintained		6	8	
	Rehabilitate and Fencing of Ruringu Trade offices	Office to be Maintained		1	1	
Industrial and Enterprise Development	Provide Affordable financing	No of beneficiaries		40	0	Lack of budgetary allocation
	Industrial Park and special zones developed	Number of parks and zones		1	1	Project ongoing

2.3.4. Infrastructure, Energy, Rural and Urban Development Sector

The sector comprises of;

a) Roads, Public Works, Infrastructure and Energy
b) Lands, Physical Planning and Urban Development
c) Solid Waste Management.

Roads, Public Works, Infrastructure and Energy

Key Achievements for FY 2023/2024

The department's achievements for the previous financial year were;

Roads and Transport management

a) The department tarmacked 0.325 kms of roads.
b) The department graveled 68.82 kms of roads.
c) The department opened up 3.8 kms of roads.
d) The department constructed 5 bridges, 1,18 kms of culverts and marked over 200 parking bays.

Energy provision and management

a) Installed 419 streetlights across the county.
b) Ensured maintenance of 3,500 streetlights across the county.
c) Installed 4 new transformers in several areas.
d) Installed 8 new renewable energy projects.

Table 16: Summary of Roads, Public Works, Infrastructure and Energy programmes achievements

Programme Name: General administration Planning and support services						
Objective: To enhance efficient delivery of services						
Outcome: Functional efficient and timely delivery of services						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administration and personal services	Enhanced performance	Performance contract signed	100%	100%	100%	
Programme Name: Roads and transport management						
Objective: To develop a sustainable and climate resilient infrastructure and transport network						
Outcome: Improved connectivity						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Upgrading & rehabilitation of roads.	Improved transport and safety	Ensure effective and efficient transport management in the county	100%	100%	100%	
	Improved access roads and road connectivity	Tender Documentation for Grading, Gravelling and Culvert Installation on Access Roads Projects	100%	100%	95%	Requisition process is done and tender document is at procurement

						for finalization.
		Maintenance of existing roads using County Equipment ongoing	100%	100%	95%	There were challenges in breakdown of equipment and supply of fuel for machinery.
Programme Name: Energy provision and management						
Objective: To provide reliable, affordable and sustainable energy						
Outcome: Improved connectivity						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Renewable and non-renewable energy	Street Electricity Accessibility and Connectivity	Document for Installation of new street lights	100%	100%	80%	Procurement process is on going and evaluation being carried out
		Maintenance of Existing Street lights	100%	100%	90%	Shortage of fuel affected 100% maintenance of the street lights
	Provision of Transformers	Get Quotations from KPLC for Supply and installation of Transformers	100%	100%	80%	The Department has received Quotations from KPLC, awaiting withholding tax certificate to be issued to KPLC

Lands, Physical Planning and Urban Development

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Initiated survey and registration of approved physical development plans for 10 ex-colonial villages and several market centers.
b) Initiated planning of ex-colonial villages/settlements in Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu and Waihara.
c) Initiated preparations of Physical and Land Use Development Plans for Gathaithi, Mathaithi, Ndumanu, Munungaini and Muthathini settlements for controlled and sustainable land use.
d) Developed an integrated GIS land management data system.
e) Secured land tenure for public amenities through surveys.
f) Upgraded several urban physical and social infrastructure to enhance accessibility.
g) Participated in preparation of operational manuals for affordable housing, *Affordable housing regulations, 2024* and surveyed county housing estates in Blue valley and Naromoru.
h) Installed 30M high masts in 5 settlements of Ihwagi, Mweiga, Kiamwathi, Chorongi and Kiawara through Kenya Informal Settlement Improvement Project (KISIP) II.
i) Completed, actualized and ensuring maintenance of the new Nyeri Town Transport Termini.
j) Improved management of solid waste within the municipality.
k) Opened several access roads

l) Initiated establishment of a valuation court for Nyeri Municipality Draft Valuation Roll for efficient land and property management.

Table 17: Summary of Lands, Physical Planning and Urban Development programmes achievements

Programme Name: Land use planning and management						
Objective: To promote controlled and sustainable land use management						
Outcome: Harmonious land use						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Land Use Policy, Planning and Management	Development of a seamless development application 1approval online system (E-DAMS) – 1st Phase.	Level of development	0%	100%	75%	The project was procured under RFPs which did not attract a qualified bidder and project retendering has been done pending opening in the fourth quarter.
	Development of a seamless development application 1approval online system (E-DAMS) – Phase II	Level of development	0%	100%	25%	The project is in the initial stages of project documentation.
	Planning of Ex Colonial villages/Settlements. Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu and Waihara.	% of completion of the Local Development Plans Developed	0%	100%	60%	The project is still ongoing.
	Approved surveys and Land Titles/Leases for Ex colonial villages and Market centres (Ruthagati, Hubuini, Wandumbi, Nyaribo, Gitegi, Warazo, Ngorano, Ngoru, Githakwa, Gachatha, Marua and Mutathini);	% of completion of the Local Development Plans	0%	100%	60%	The project is still ongoing.
	Kenya Informal Settlement Improvement Project (KISIP) Phase II- Infrastructure Development-Main works	% of completion of infrastructure upgrading	0%	100%	27%	The main works for project have been evaluated awaiting completion
	Kenya Informal Settlement Improvement Project (KISIP) Phase II- Infrastructure development - Installed high masts	No. of high mast installation	0%	5	5	
	Planning and Survey- Ward specific; Mathaithi village- 1.5 M and Mutathiini village 1M among others	No of Local Development Plans developed	0%	5	0	Funding the program was limited to Public Private partnerships and donor funding. Therefore, other means of funding should be considered. Additionally, litigations normally hamper the process and alternative dispute resolution mechanisms

DRAFT

Sub-Programme	Key Outputs	Key Performance Indicators	Targets: Baseline	Targets: Planned	Targets: Achieved	Remarks
						should be put in place for such a program.
Programme Name: Roads and transport management						
Objective: To upgrade the urban physical and social infrastructure services						
Outcome: Improved connectivity and a well maintained Nyeri Main Transport Termini						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets: Baseline**	**Targets: Planned**	**Targets: Achieved**	**Remarks**
Construction of bus parks	Relocation/Reorganization of traders and vehicles.	Orderly and functional central Business District (CBD)	100%	100%	100%	
Upgrading & rehabilitation of roads.	Upgraded roads within the municipality (Muthaiga PCEA Road 0.6KM,Kamuyu Dispensary Road 0.9KM,Karingaini Road 0.3KM,Gitathini circuit-0.9KM,Jacaranda 0.9KM,Ruring'u drainage works,Ruring'u AIPCA F Ninda Mountain view lane & Maina Nyingi 0.5KM,Thunguma Quarry Micha shopping centre 1KM,Kiaruingi Rd 0.6KM, Gati Iguru-Muimbuini&Gathiuru Kahurura 0.5KM,Victor Chapel 0.7KM,Mercy Wangii and Kangemi PCEA Rd 0.8KM,Lower King'ong'o&Nguru Rd 0.9KM,PGH opposite Rd &Nyamachaki Rd 0.3KM,Ha-Muraya Kangemi & Jesus Christ Peace 0.6KM,Nyaribo Shopping Centre RD	% of completion of the roads upgrading	0%	100%	100%	
	A seamless operational transport terminus.	% of maintenance undertaken.	0%	100%	100%	
Programme Name: Housing development						
Objective: To promote access to quality, affordable and decent housing						
Outcome: Increased access to affordable housing						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets: Baseline**	**Targets: Planned**	**Targets: Achieved**	**Remarks**
Affordable Housing	Refurbished county housing units	% of completion of the refurbishment works.	0%	100%	100%	
	Surveyed county residential estates (Naromoru and Blue Valley)	% of completion of the survey exercise.	0%	100%	40%	This was as a result of some unforeseen impediments such as private land parcels within Blue valley estate. The advisory plan will address the issue while the department is recovering one parcel unlawfully transferred to a private entity.
	Established Valuation court for Nyeri Municipality Draft Valuation roll	% of completion of Approved valuation roll	0%	100%	60%	
	Constructed Septic tank in Mukurwe-ini estate.	% of completion of the septic tank.	0%	100%	0%	The project was halted as the estate had been earmarked for construction of units under the Affordable

						Housing program

Programme Name: Administration and public service management						
Objective: To enhance an effective and efficient public service						
Outcome: An efficient workforce.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Improvement of work environment	Office block established	% of completion of the office block	0%	100%	100%	

Solid Waste Management

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Constructed an ablution block at Karatina town hall (Phase 1)
b) Constructed an ablution block and connected water supply at Gikeu dumpsite.
c) Purchased 10 skip bins for the county.
d) Purchased 516 workshop tools, spares and small equipment's, including, 91 rakes, 91 spades, 70 slashers and 70 machetes etc.
e) Maintenance of motor vehicles, garbage trucks and plants machinery.
f) Purchased 1,407 safety gears for the county, including, 310 heavy duty gum boots, 350 protective gloves light duty etc.
g) Acquired dumpsite title deed for Karindundu

Table 18: Summary of Solid Waste Management programme achievements

Programme Name: Solid waste management						
Objective: To achieve sustainable solid waste management						
Outcome: A Clean and healthy environment						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			
			Baseline	**Planned**	**Achieved**	
Solid waste management	Periodically pushed and compacted dumpsites	No. of dumpsites managed	2	4	4	
	Improved dumpsite facility	Construction of an ablution block	0	1	1	
		Construction of a perimeter wall	0	1	0	
		Water connection	0	1	1	
		Provision of a carwash facility	0	1	0	Project to be redone
		Acquisition of tittle deeds	0	2	1	
		Construction of a cloakroom	0	1	1	
	Well managed and clean environment	No of tonnes collected and disposed	35,000	30,000	31,569	
	Increased garbage trucks fleets	No of skip bin procured	20	10	10	
		Procurement of a side loader	1	1	0	

2.3.5. Social Services Sector

The sector comprises of;

a) Health Services
b) Education and Training
c) Gender, Youths, Social Services and Sports

Health Services

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) The county department established community health system with 251 community health units spread across the county.

b) The county department invested in specialized services such as renal dialysis, oncology, ICU, HDU and Diagnostic laboratory.
c) Operationalized of Ihururu Rehabilitation Center to address issues of drug and substance use in the county.
d) Constructed Iruri Dispensary Toilet Block Phase 1
e) Completed Kangurwe Dispensary Phase 2
f) Solar supply and installation to save on electricity costs at County Referral Hospital
g) Constructed a Walkway and Waiting Bay at Mweiga Health Center
h) Refurbished Non-Residential Buildings at Nyeri County Referral Hospital (Pediatric ward, ward 1)
i) Completed construction works at Miiri Dispensary - Phase 2.
j) Renovation works at Mukurweini Hospital
k) Constructed a generator house at Ihururu Hospital. the generator house
l) Renovation works at Gaikuyu dispensary
m) Constructed a toilet Block at Ngorano Health Center.
n) Extension and Renovation works at Gathumbi Dispensary
o) Renovations and Partitioning of Pharmacy room at Witima Dispensary
p) Renovations works at Kaigonde Dispensary
q) Renovation works at Kiawara Containerized Dispensary
r) Constructed a gate at Kariguini Dispensary
s) Refurbishment works at Ndimaini Dispensary -Phase 2
t) Maternity Finishes and Window Works at Gakawa Health Centre -Phase I
u) Cabro paving at Mweiga Health Centre Phase 1
v) Constructed a Generator House at Wamagana
w) Procured several equipment's to improve service delivery e.g. 60 cold chain equipment, 3 hematology machines for County referral hospital, Karatina and Mukurweini Hospital.
x) The department procured and supplied health commodities to all 129 health facilities with product availability of 85%.
y) The department scaled up the number of skilled health professionals with new recruitment of 115 health care workers and 26 key support staff as part of the UHC health systems.
z) The department developed several draft policies and plans:
    - Nyeri County Non-Communicable Diseases Action Plan (2023/24-2027/28)
    - Nyeri County Community Health Services Act
    - Health service fund board Annual Work Plan 2024/25.

Table 19: Summary of Health Services programmes achievements

Programme Name: General Administration, Planning and Policy						
Objective: To strengthen heath systems, general planning logistical and other support						
Outcome: Efficient and effective public service						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Heath systems planning and development	Promotion of Health care workers	HRH promoted	0	699	699	
	Appraisal of HRH	Staff appraised	1776	1776	1776	
	Transition of LVCT staff to CDC CHMT project at Kieni east sub-county	Number transitioned	0	11	11	
	Construct OPD Block and Fence KMTC at Mukurwe-ini Hospital	% of completion	0%	100%	0%	
	Refurbish Specialist clinics at Othaya Level 4	% of completion	0%	100%	100%	

	Refurbish old hospital buildings and Amenity clinic at Mt. Kenya	% of completion	0%	100%	100%	
	Construction of radiology room at Mt. Kenya	% of completion	0%	100%	0	
	Construction of new OPD gate and a Perimeter wall at Mt. Kenya Hospital	% of completion	0%	100%	0	
	Complete the Accident and Emergency Centre at Karatina Hospital	% of completion	0%	100%	85%	
	Refurbish buildings at NCRH (Pediatric Ward and Ward 6)	% of completion	0%	100%	70%	
	Procurement of commodities in 131 health facilities	Number of Health facilities provided with commodities	131	131	131	
	Maintenance of medical equipment in 5 hospitals	Service contract signed in hospitals	5	5	5	
	Conduct quarterly support supervision in hospitals and rural health facilities	Quarterly support supervision	4	4	4	
	Development of departmental AWP 2024/2025.	Number of AWP developed	1	1	1	
	Number of IPC teams in 5 County hospitals;3Private and 3 FBOs Strengthened through mentorship	IPC meetings	11	11	11	
Programme Name: Preventive and Promotive Services						
Objective: To reduce incidence of preventable diseases						
Outcome: Increased life expectancy						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Reproductive Health and Family planning Services	Ensure availability of family planning commodities	Commodities provided	60	100%	100%	
	Provide monthly Air time for facility phone for RMNCAH defaulter tracing and follow-ups	Airtime procured	12	12	12	
	Quarterly Maternal and neonatal mortality audit meetings at county level	Audits meetings done	2	4	4	
	Bi-Annual County performance Review (APRs) meeting by CHMT&SCHMT	APR done	1	1	1	
	Conduct maternity open days in 10 selected facilities with low uptake of skilled deliveries.	Open days conducted	0	10	4	Continuous activity done at Warazo health center, Gumba, Ngorano, Island farm.
	Number of 5 days quarterly joint Health Inspections in selected Rural Health Facilities including Private and FBOs 3 inspectors Conducted	Inspection done	4	4	4	
	Conduct monthly Mentorship to EMNOC facilities.	Mentorship meetings done	12	12	12	
	Annual Reproductive health (RH) Performance review meeting	Review meetings held	2	1	0	
	Train 25 HCW on Hormonal IUCD and DMPA-SC	HCW trained	0	25	25	
	Procure 25 delivery packs for 25 health centres	Packs procured	0%	100%	100%	
	Sensitize 40 teenagers and youths on Triple threat per sub county in the 8 sub counties	Meetings held	0	8	0	

Communicable Disease Prevention and Control	Reduce stock out of TB Commodities	% of service delivery points supplied with TB drugs	100	100	100	
	Proportion of Health facilities providing immunization services	% of immunizing facilities	0	131	131	
Non-communicable disease Control and Prevention	Vitamin A supplementation for children	% Reached	89	100	89	Continuous activity
	Hold quarterly County nutritionists' meeting	Meetings held	0	4	4	
	Malezi bora outreach in (Oct and May)	Number	1	1	1	
Community Health and Outreach Services	Sensitize staff on how to suspect notifiable conditions in order to Improve on the index of suspicion to notifiable diseases	Number of staff sensitized	100	80	80	
	Sample collections e.g., for measles	Number of samples collected	26	8	8	
	Conduct a training on incident management systems, data analytics, visualization, and virtual platforms to HRIOs and Surveillance officers.	Number trained	25	25	25	
	Train surveillance officers and HRIOs on basic epidemiology. Officers	Number trained	25	25	25	
	Train officers on ICD11 HRIOs. Officers	Number trained	20	20	22	
	Train M&E team on research methods and scientific writing	Number trained	18	18	18	
	Holding virtual quarterly surveillance meetings	Number trained	4	4	4	
	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting	8	8	8	
	Celebration of World Health days (World Cancer, World Diabetes, World mental health day.	Celebration events commemorated.	1	1	1	
	Train HCW on NCDs	HCW trained	200	200	200	
	Number of clients screened for cervical cancer and treated	Number screened	10,016	13,587	10,179	
	Training of HCW on cervical cancer screening	HCW trained	22	16	22	
	Training of HCW on SNS.	HCW trained	0	11	11	
	Conduct HIV Exposed Infant audit at the facility	Audit conducted	2	2	2	
	Purchase fungicides, insecticides and sprays	Commodities purchased	1	1	1	
	Community led total sanitation. Trigger 3 villages per subcounty	villages triggered	0	32	0	
	Train the HCWs on effects of indoor air pollution	Number sensitized	0	40	0	
	Food and water quality controls	Quarterly food and water sampling reports	2	1	0	
	Conduct health education in schools, at community level and in health facilities on the importance and benefits of deworming	Number of schools reached	100%	100%	100%	
	Proportion of school going children dewormed in school twice per year	Proportion children dewormed in schools	149%	85%	85%	
	Conduct suicide sensitization and screening in learning institutions.	Number of school sensitized forums	0	40	0	
	To enact community health service act	Act enacted	0	1	1	
	To roll out ECHIS in all 251 CHUs	CHVs trained	0	251	251	

Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
	Conduct Quarterly community screening for blood sugar and blood pressure	Community Units conducting screening exercises	251	251	251	
Programme Name: Curative and Rehabilitative Services						
Objective: To provide quality clinical and emergency services and referral						
Outcome: Improved access to and quality of health care						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Clinical Services & rehabilitation	Quarterly meeting of commodity security committee to review rational distribution and accountability for commodities	Report	4	4	4	
	Proportion of Hospitals with laboratory reagents, Medicines, non-pharms.	Proportion of facilities supplied with medical supplies	100%	100%	100%	
	Provide blood in hospital	Proportion of facilities supplied with blood	5	5	5	
	Commissioning and operationalization of Narumoru Hospital	Number operationalized	0	1	1	
	Proportion of RHF with laboratory reagents, Medicines, non-pharms.	Proportion of facilitates supplied with medical supplies	100%	100%	100%	
	Support Supervision	aq	4	4	4	
	Rural Health facilities refurbished and renovated	Number of Rural Health facilities refurbished and renovated	124	124	124	
	Purchase of medical and dental equipment for Rural Health facilities	Proportion of RHF provided with medical equipment	3	3	3	

Education and Training

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Conducted 8 staff trainings/retreats on development of teaching and learning materials.
b) The department collaborated with KCB Foundation to train the youth on various areas of trade.
c) The department procured and distributed 437 ECDE teaching and learning materials to various ECDE centres.
d) The county supported 16,872 disadvantaged students through the Elimu Fund bursary.
e) Constructed and renovated various ECDE centres countywide, for example, Chaka ECDE, renovations of Itiati ECDE and construction of Nyaribo ECDE etc.
f) Constructed of ablution blocks for ECDE centre at Githakwa.
g) Renovated Watuka Vocational Training Centre and Mutonga Youth Polytechnic.
h) Installed a solar panel at Nairutia Vocational Training Centre.

Table 20: Summary of Education and Training programmes achievements

Programme Name: General administration and policy development and implementation						
Objective: To enhance efficiency and provide strategic policy direction						
Outcome: Ensure efficiency in departmental administration, policy development and implementation						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administrative Support Services	Departmental consultative meetings	No. of Meetings	3	4	4	
	Staff Trainings	No. of training/retreats/meetings	2	8	8	
Programme Name: Vocational Training Centres Development						
Objective: To equip the trainees with pre-requisite skills for employability						
Outcome: Improved technical skills						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	

Youth Training Services	Effectiveness And Efficiency in Education and Training	Number of VTCs managers inducted with managerial skills	0	31	31	
	Effectiveness And Efficiency in Education and Training	Number of trainees benefitting from KCB/County 2jiajiri program	0	900	728	
Programme Name: Early Childhood Development						
Objective: To provide quality education and a conducive learning environment						
Outcome: Enhanced basic literacy						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Early Childhood Management	Holistic Child Development and Education	Number Of ECDEs Provided with Materials	0	437	437	
	Maintaining disadvantaged students in school.	Number of students supported	7,000	14,100	16,872	

Gender, Youth and Social Services

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) The department responded to 176 fire disaster cases countywide.
b) The department responded to 171 social disaster cases countywide.
c) The department held 6 interactive meetings to improve on the reading culture.

Table 21: Summary of Gender, Youth and Social Services programmes achievements

Programme Name: Disaster Risk Management						
Objective: To prevent and mitigate against disasters and their effects						
Outcome: Reduced loss of lives and property						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Disaster prevention, protection, response, and mitigation	100 % response to reported fire incidences	No of disaster cases responded	21	-	176	
	100 % response to reported disaster incidences	No of disaster social responses	34	-	171	
Programme Name: Social Welfare and Community Empowerment						
Objective: To increase access to social welfare services and community empowerment opportunities						
Outcome: Improved Livelihood and Social well-being of the people						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Library Services	Improve on reading culture	No of user education/ Interactive meetings	0	2	6	
	To serve and attract as many users as possible	No of adult users who visited the library	0	0	36,807	
	Reading promotion activities	No of young library users who visited the library	0	0	19,442	
Programme Name: Gender and Youth Development						
Objective: To promote gender inclusion and youth development						
Outcome: Enhanced gender equity and socio-economic sustainability						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Gender and youth Services	Empowered youth	No of equipment purchased	0	0	0	

2.4 Status Of Projects For FY 2023/24

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Executive Office of the Governor and the Deputy Governor								
Construction of Governor's Official Residence	Countywide	23,800,000	1	Ongoing	42,449,829	4,700,395	Ongoing	
Refurbishment of Buildings	Countywide	4,800,000	1	1	2,698,044	2,298,470	Complete	Procurement processes downtime due to invoicing, receipting challenges
Purchase of ICT networking and Communications Equipment	Countywide	4,400,000	100%	100%	4,000,000	339,200	Complete	
Purch. of Specialized Plant	Countywide	13,600,000	1	1	15,000,000	11,447,179	Complete	
Total Budgeted/Expenditure as per vote book-3911		**46,600,000.00**			**64,147,872.80**	**18,785,244.00**		
Office of the County Secretary								
Boundary fencing of Karatina town hall including construction of a sentry and a gate (5m),	Karatina Town Hall	4,000,000	100%	50%	8,246,000	4,000,000	On-going	
Boundary fencing of Othaya Sub County Offices	Othaya Sub County	3,000,000	1	1	2,799,203	2,682,936	Complete	
Repair of townhall Security Wall (2m),	HQ	2,000,000	1	1	1,153,330	2,081,446	Complete	
Construction of Executive Carport at Town Hall and Shade area	HQ	2,250,000	1	1	2,318,260	2,314,803	Complete	
Equiping of the County Secretary's Boardroom	HQ	3,000,000	100%	100%	2,990,400	2,206,250	Complete	
Total Budgeted/Expenditure as per vote book-3912		**14,250,000.00**			**17,282,187.00**	**13,285,435.15**		
Finance, Economic Planning and ICT								
Refurbishment of offices	Countywide	3,293,922	100%	100%	3,293,922	3,293,922	Completed	
Refurbishment of County Stand at Kabiruini Ask Ground	Countywide	2,006,078	100%	100%	1,911,850	1,911,850	Completed	
Renovation Works At Mweiga Subcounty Revenue	Kieni West	1,010,754	1	1	1,008,423	1,008,423	Completed	
Networking & Cabling; Provision of internet connectivity across the county(WAN &LAN)	Countywide	15,506,200	100%	100%	14,693,900	13,699,000	completed	
Purchase of Generators	County wide	1,000,000	7	7	648,025	648,025	completed	
Cess Point Barrier	County wide	700,000	100%	100%	660,000	-		
Advertising Sinage Post	County wide	1,000,000	100%	100%	765,000	-		
KDSP Level II for (Naromoru Level 4 Hospital)	Mathira East	36,145,821	100%	70%	36,145,821	20,862,225	Ongoing	
Purch. of Specialised Plant.	Countywide	6,000,000	1	1	5,296,350	5,296,350	Procured	
Total Budget/ Expenditure as Per the Votebook-3913		**66,662,775.10**			**59,562,544.00**	**46,719,794.90**		
Lands, Housing, Physical Planning & Urban Development								
Solid waste management; Fuel for Garbage collection trucks-	Countywide	8,500,000	1	1	8,500,000	8,500,000	Procured	
Preparation of Physical and LandUse Development Plans for Gathahithi, Mathaithi, Ndumanu, Munungaini and Muthathini	Countywide	4,500,000	100%	80%	8,450,000		Ongoing	The amount allocated is not sufficient for processes to carry out both Planning and

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
settlements (Ex Colonial Villages								Surveying process.
Maintenance of garbage collection vehicles	Countywide	5,000,000	100%	100%	5,000,000	4,957,960	Complete	
Construction of a new septic tank in Mukurwe-ini Estate.	Countywide	2,500,000	100%	0%			Not done	The estate has been earmarked for affordable Housing program and the project halted. The funds were reallocated for construction of a GIS office block. .
Construction of Roads Muthaiga PCEA Road (0.6km)	Kamakwa - mukaro	808,474	100%	100%	808,474	808,474	Complete	
Construction of Roads – Kamuyu Dispensary Road (0.9km)	Kamakwa - mukaro	1,529,518	100%	100%	1,529,518	1,529,518	Complete	
Construction of Roads Karingaini road (0.3km)	Kamakwa - mukaro	476,865	100%	100%	441,687	441,687	Complete	
Construction of Roads – Gitathini Circuit (0.9km)	Kamakwa - mukaro	1,185,144	100%	100%	1,185,144	1,185,144	Complete	
Construction of Roads – Jacaranda (0.9km)	Ruringu / Kairia	1,332,376	100%	100%	1,332,376	1,332,376	Complete	
Construction of Roads – Ruring'u Drainage works	Ruringu / Kairia	1,059,654	100%	100%	1,059,654	1,059,654	Complete	
Construction of Roads – Beavers, Thuta & Kwa Laban (0.9km)	Ruringu / Kairia	760,432	100%	100%	760,432	760,432	Complete	
Construction of Roads – Ruring'u AICPA, F.Ninda, Mountain View, lane & Maina Nyingi (0.5Km)	Ruringu / Kairia	1,374,890	100%	100%	1,374,890	1,374,890	Complete	
Beavers Kware Road Drainage Works	Ruringu / Kairia	2,176,856	100%	20%			Ongoing	
Construction of Roads – Thunguma Quary Micha Shopping Centre (1 Km)	Gatitu/Murugu ru	1,524,240	100%	100%	1,524,240	1,524,240	Complete	
Construction of Roads – Kiaruingi Road (0.6Km)	Gatitu/Murugu ru	930,714	100%					
Construction of Roads – Gatii Iguru- Muimbuini & Githiru Kahururu (0.5Km)	Gatitu/Murugu ru	1,396,200	100%	100%	1,386,200	1,386,200	Complete	
Construction of Roads – Victor Chapel (0.7KM)	Rware	995,599	100%	100%	995,599	995,599	Complete	
Construction of Roads – Mercy Wangii & Kangemi PCEA Road (0.8KM)	Rware	1,167,081	100%	100%	1,167,081	1,167,081	Complete	
Construction of Roads – Lower Kingongo & Nguru Road (0.9KM)	Rware	1,492,688	100%	100%	1,492,688	1,492,688	Complete	
Construction of Roads – PGH Opposite Road & Nyamachaki road (0.3KM)	Rware	444,686	100%	100%	444,686	444,686	Complete	
Construction of Roads – Ha-Muraya Kangemi & Jesus Christ Peace (0.6KM)	Rware	844,584	100%	100%	844,584	844,584	Complete	
Construction of Roads – Upgrading of Nyaribo Shopping Centre Road (0.25 KM)	Kiganjo / Mathari	9,000,000	100%	40%	2,495,600	2,495,600	Ongoing	
Upgrading/Maintenance of Municipal yard drive way	Countywide	2,103,121	100%	100%	2,101,688	2,101,688	Complete	
Installation of culverts at the Asian Quarter	Countywide		100%	100%	704,918	704,918	Complete	
proposed construction of Asian quarter moumentation	Countywide		100%	100%	258,557	258,557	Complete	
proposed construction of GIS LAB at the Nyeri Municipal Yard	Countywide		100%	100%	196,136	196,136	Complete	
Maintenance of Nyeri Main Transport Termini	Countywide	16,133,252	100%	100%	16,133,252	16,148,348	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
and Nyeri Main Transport Termini – Civil works cluster 1 Asian Quarters bus terminus (3M), Shoe shine & bodaboda sheds(143,540),Electrical & Mechanical works(661,676), and Builders Work(4,828,036)								
Developing of Electronic Development application and approval system (eDAMS) and County Land Information Management System (CLIMS)	County wide	10,328,976	100%	100%	40,001,000		Complete	Insufficient budgetary allocation
Surveying and registration of titles for 10 ex-colonial settlements(Ngaini, Githiru, Chieni,Warazo Jet,Njigari,Gikoe,Kihome,Witima, Karundu and Uasonyiro)	County wide	4,930,000	100%	80%			Ongoing	Mising Land records (Othaya/Itemeini/763/26) Cautions in favour of individuals and GoK(Othaya/Itemeini/725), Mahiga/Munyange/569. Charge placed on land being worked on (i.e Gethi/Muthambi/1670) by Co-op Bank to Ndonye Farmers Co-op Society. Contract extension sought. Displacements on the RIM -vs- ground eg. Nyeri/Uasonyiro/141.
Surveying and titling of market centre(lot. 2)(Kiamwangi Ihururu)	County wide	2,155,320	100%	70%			Ongoing	Kiamwangi – Missing land records (Iriaini/Kairia/1574,1576 & 1576). Pending court case. Ihururu – Pending court order. Contract extension sought
Surveying and titling of market centre(lot. 1)(Gakanga, Kiandere,Thunguma)	County wide	2,087,240	100%	85%			Ongoing	Gakanga – Court case Kiandere – Discrepancy between ground and the land records. Thunguma - Missing land record (Aguthi/Gatitu/780 & 2189) hindering amalgamation. Contrct extension sought.
Ngorano, Ruthagati and Iruri settlements. Gatarakwa & Ruguru wards	County wide	3,658,640	100%	75%	4,573,300		Ongoing	Disputes arising during the planning process. Disputed area in Ichamara centre to be settled. Existence of titles without updated Survey

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
								plans/RIM in some Iruri yet to be addressed to allow for completion of the plan.
Ichamara and Itundu Settlements.Mukurwe-ini Central & Iriaini wards	County wide	2,240,000	100%	20%	3,200,000		Ongoing	Disputes arising during the planning process. Disputed area in Ichamara centre to be settled. Existence of titles without updated Survey plans/RIM in some Iruri yet to be addressed to allow for completion of the plan.
Warazo, Gitegi and Ihwa Settlements.Kabaru wards	County wide	3,781,600	100%	20%	4,727,000		Ongoing	Disputes arising during the planning process. Disputed area in Ichamara centre to be settled. Existence of titles without updated Survey plans/RIM in some Iruri yet to be addressed to allow for completion of the plan.
Survey of Naromoru and Blue valley estates.Naromoru kiamathaga & Rware wards	County wide	1,122,880	100%					
payment of Advertisement space for tendering of consltancy services	County wide		100%	100%	540,560	540,560	Complete	
Payment of consultation services	County wide		100%	100%	1,280,000	1,280,000	Complete	
payment of photocopy machine Maintainance	County wide		100%	100%	202,600	202,600	Complete	
final payment of consultation of valuation roll	County wide		100%	100%	7,600,320	7,600,320	Complete	
departmental asset verification and tagging	County wide		100%	100%	1,798,000	1,798,000	Complete	
payment of consultation services for Mukurweini physical land use	County wide		100%	100%	1,830,021	1,830,021	Complete	
installation of LAN network at the new GIS lab	County wide		100%	100%	860,730	860,730	Complete	
Refurbishment of county housing units	Ruringu and Rware, Mweiga, Naromoru-Kiamathaga wards	500,000	100%	100%			Minor renovation works are completed for 5 No. units.	-
Maintenance of office buildings-GIS office block	GIS office block	3,937,149	100%	100%	6,096,136	5,900,000	Project completed.An additional amount of 2,500,000 re-allocated from Mukurweini septic tank	-
KISIP II- Infrastructure development Informal Settlements (Small Works)	Rware ward (Kiawara Settlement) Ruringu ward	30,000,000	100%	100%	30,000,000	30,000,000	100%. All procured high mast lights	Vandalism and theft of raw materials onsite.

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
	(Kiamwathi and Chorongi settlements) Iriaini ward (Ihwagi settlement) Mweiga ward (Kiawara and Gikomo Settlements)						are up and working.	
KISIP II- Infrastructure development Informal Settlements (Small Works)	Rware ward (Kiawara Settlement) Ruringu ward (Kiamwathi and Chorongi settlements) Iriaini ward (Ihwagi settlement) Mweiga ward (Kiawara and Gikomo Settlements)	135,648,946	100%	100%	501,000,000	135,648,946	Complete	Some conditions set by the donor yet to be met.
KISIP Phase II- Infrastructure counterfunding of 10% from the allocated conditional grant.	Countywide	17,790,880	100%	100%	17,790,880	17,790,880	Complete	
Kenya Urban Support Program UDG balance B/F	Countywide	1,293,984	100%	100%	1,289,947	1,289,947	Complete	
Kenya Urban support programUIG balance B/F	Countywide	0	100%	100%	737,400	737,400	Complete	
Purchase of Specialised Vehicle	Countywide	8,500,000	1	1	8,019,432	8,019,432	Purchased	
Total Budgeted/Expenditure as per vote book-3914		**295,211,988.40**			**627,680,688.00**	**265,209,295.86**		
Health Services								
Proposed completion of Toilet Block, laboratory and changing rooms at Kiaguthu Dispensary	Chinga	493,302	100%	100%	493,302	466,239	Complete	
Supply and delivery of occupational therapy items/equipment	Countywide	130,500	100%	100%	130,500	130,500	Complete	
Supply and delivery of Trolley and Transportation Waste Bucket	Dedan Kimathi	168,980	100%	0%	168,980	-		
Renovation and mechanical works at Othaya Hospital	Othaya	338,161	100%	0%	338,161	-		
Completion of Othaya Hospital Kitchen	Othaya	857,391	100%	0%	857,391	-		
Supply and delivery of medical equipment	Countywide	1,151,000	100%	50%	1,151,000	-	Ongoing	Partial delivery
Supply and delivery of medical equipment	Countywide	1,925,000	100%	0%	1,925,000	-		
Refurbishment of a ward 2 and Radiology at Karatina Hospital	Countywide	2,050,294	100%	100%	2,050,294	1,987,689	Complete	
Supply and delivery of hematology and chemistry reagents	Countywide	2,217,445	100%	25%	2,217,445	-	Ongoing	Partially supplied worth
Re-roofing and theatre renovations at Mt. Kenya Hospital	Countywide	2,375,610	100%	100%	2,375,610	2,375,430	Complete	
Renovation Works at Ward 1 & 6 at Nyeri County Referral Hospital	Countywide	6,482,663	100%	100%	6,482,663	5,120,724	Complete	
Supply and delivery of Fire Fighting Equipment at Ihururu Rehabilitation Centre	Dedan Kimathi	140,000	100%	100%	140,000			
Construction of kitchen and ablution block at Ihururu Rehab.	Dedan Kimathi	525,572	100%	100%	525,572	524,180	Complete	
Supply and delivery of medical equipment at	Dedan Kimathi	826,250	100%	100%	826,250	826,250	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Ihururu rehabilitation centre								
Supply and delivery of house hold items at Ihururu Rehab	Dedan Kimathi	916,000	100%	100%	916,000	916,000	Complete	
Toilet block and re-roofing works at Ihururu Health Centre.	Dedan Kimathi	2,127,401	100%	100%	2,127,401	2,126,514	Complete	
Proposed Chain Link Fence and Renovations at Kirurumi Dispensary	Dedan Kimathi	2,396,978	100%	100%	2,396,978	2,396,931	Complete	
Proposed Chain Link Fences and Renovations of Njogu-ini Dispensary	Dedan Kimathi	2,449,607	100%	95%	2,449,607	1,009,709	Ongoing	
Supply and delivery of Medical Equipment (washer) for Ihururu Rehabilitation Centre	County wide	3,406,849	100%	100%	3,406,849	2,500,000	Complete	
Supply and delivery of Laundry Machine (washer extractor) for Ihururu Rehab.	Dedan Kimathi	2,500,000	100%	25%	2,500,000	2,197,000	Ongoing	
Proposed container works and fencing at Mutwewathi Dispensary	Mukurweini Central	576,968	100%	100%	576,968	576,968	Complete	Pending payment
Proposed Construction of pit latrine at Mutwe-wathi Dispensary	Mukurweini Central	-	100%	40%	698,076		Ongoing	
Construction Works at Warazo Jet Dispensary Phase 1	Kabaru	1,638,500	100%	100%	1,638,500	1,631,412	Complete	
Completion of Mbiriri Dispensary - Phase 2	Kabaru	1,710,142	100%	90%	1,710,142		Ongoing	
Construction of a Generator house at Witima Dispensary	Karima	263,854	100%	100%	263,854	263,877	Complete	
Proposed Laboratory at Karogoto Dispensary	Kirimukuyu	323,872	100%	100%	323,872	323,640	Complete	
Renovation works at Ndima-ini Dispensary	Konyu	486,845	100%	100%	486,845	486,144	Complete	
Supply and delivery of medical equipment at Gaikuyu Dispensary	Magutu	1,580,900	100%	100%	1,580,900	1,732,500	Complete	
Renovation works at Gaikuyu Dispensary - Conversion of Staff house to a laboratory	Magutu	488,720	100%	100%	500,000	488,720	Complete	
Proposed Waiting bay Extension and Extension Works at Gatura Dispensary	Mukurweini West	922,815	100%	100%	922,815	922,766	Complete	
Proposed containerized Dispensary at Mwireri Dispensary	Mweiga	4,643,719	100%	100%	4,643,718	4,560,853	Complete	
Completion of Iruri Dispensary - Phase 2.	Ruguru	1,635,388	100%	100%	1,635,388	1,509,707	Complete	
Renovation Works and Placenta Pit at Gatei Dispensary	Magutu	636,608	100%	100%	636,609	636,608	Complete	
Naromoru Level 4 Hospital LV Board Power Factor Corrector At Naromoru Hospital Nyeri County	Naromoru	1,438,400	100%	100%	1,438,400	1,438,400	Complete	
Naromoru Level 4 Hospital Sinage & B randing	Naromoru	1,930,658	100%	100%	1,930,658	1,930,658	Complete	
Subtotal		**51,756,391.20**			**52,465,747.60**	**38,502,450.60**		
To support Medical Drugs, Non-pharms and other specialized medical supplies / programmes.	Countywide	243,000,000	100%	97%	243,000,000	147,970,944	Ongoing	
Medical Equipment for level II, III, IV & V facilities.	Countywide	3,406,849	100%	90%	3,406,849	2,996,000	Ongoing	
Conducting environmental impact assessment; and processing Title deeds for facilities.	Countywide	770,000	100%	100%	770,000	770,000	Complete	
Conducting environmental impact	Countywide	800,000	100%	100%	790,000	790,000	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.								
County Refferal Hospital Queuing management system(QMS)	Countywide	5,000,000	100%	0%	5,000,000			
Queuing management system(QMS)for Mweiga Health Centre	Mweiga	2,000,000	100%	0%	2,000,000			
Universal Health Care-covid	Countywide	142,150	100%	0%	142,150			
Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paedriatic ward, ward 1);	Countywide	4,000,000	100%	70%	7,307,150	5,642,395	Ongoing	
Medical Equipment for level II, III, IV & V facilities.	Countywide	5,000,000	100%	63%	5,000,000		Ongoing	
Solar supply and installation to save on electricity cost;	Countywide	4,130,000	100%	100%	4,130,000	4,099,010	Complete	
Overhaul of electricty bulbs to LED	Countywide	4,000,000	100%	0%	4,000,000			
Borehole drilling, equipping and connection -3.5M	Countywide	3,500,000	100%	0%	5,577,000			
Completion of the emergency unit at Karatina Level 4 Hospital	Countywide	45,000,000	100%	85%	51,789,534	35,885,334	Ongoing	
For supply and installation of a modern incinerator and solar energy	Countywide	6,000,000	100%	100%	6,842,200	6,000,000	Complete	
Refurbishment of Non-Residential Buildings at Karatina Hospital.	Countywide	1,000,000	100%	0%	1,000,000			
OPD Block at Mukurwe-ini Hospital	Countywide	9,000,000	100%	0%	9,000,000			
Refurbishment of Non-Residential Buildings at Mukurweini Hospital	Countywide	2,000,000	100%	85%	2,000,000	1,738,828	Ongoing	
Completion of Permiter wall, Gazebo & walk ways	Countywide	26,438,400	100%	65%	23,571,357	13,023,656	Ongoing	
Refurbishment of Non-Residential Buildings at Othaya Hospital;	Countywide	2,000,000	100%	0%	2,000,000			
Construction of perimetre wall and gate at Mt. Kenya Hospital	Countywide	2,000,000	100%	0%	2,000,000			
Refurbishment of Old hospital Buildings at Mt. Kenya Hospital and Amenity Services.	Countywide	3,000,000	100%	60%	3,000,000		Ongoing	
Construction of Honi Dispensary	Mweiga	3,500,000	100%	55%	3,500,000		Ongoing	
Gakawa Health Centre repairs & maintenance	Gakawa	2,061,600	100%	90%	1,499,810	1,170,666	Ongoing	
Ihurruru Rehab renovations-Various	Dedan Kimathi	4,000,000	100%	0%	4,000,000			
Purchase of a generator for Ihururu rehab	Dedan Kimathi	2,000,000	100%	0%	2,000,000			
Itiati Dispensary Staff houses Completion	Karatina	1,500,000	100%	40%	1,500,000	447,644	Ongoing	
Kangurwe Dispensary Phase 2 completion	Rugi	1,994,620	100%	100%	1,994,620	1,968,740	Complete	
Miiri Dispensary Competion of construction works	Iriaini Mathira	1,995,902	100%	60%	1,995,902	1,690,636	Ongoing	
Lachuta Dispensary Renovations	Gatarakwa	1,000,000	100%	0%	1,000,000			No BQs. Building had structural defect that requires a new building altogether.

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Njoki-ini Dispensary repairs & maintenance	Mukurweini Central	700,000	100%	0%	900,000			
Proposed Chain Link Fence at Gatei Dispensary	Magutu	1,000,000	100%	100%	1,000,000	971,558	Complete	
Ngorano Health Center Construction/ renovations/ equipping	Ruguru	1,250,000	100%	40%	1,999,318		Ongoing	
Iruri Dispensary Construction/ renovations/ equipping	Ruguru	1,000,000	100%	100%	1,000,000	912,294	Complete	
Ruguru health Center Construction/ renovations/ equipping	Ruguru	2,000,000	100%	70%	1,936,318		Ongoing	
Health Center/ dispensary Construction/ renovations/ equipping at Gathumbi Dispensary	Karatina Town	2,000,000	100%	25%	2,000,000	-	Ongoing	
Witima Dispensary Construction/ renovations/ equipping	Karima	450,000	100%		450,000	-		
Proposed renovations works at Witima Dispensary	Karima	-	100%	0%	1,450,000			
Health Center/ dispensary Construction/ renovations/ equipping-Kaigonde	Aguthi Gaaki	1,300,000	100%	0%	1,300,000	-		
Purchase of medical equipments for rural health facilities	Countywide	5,000,000	100%	0%	5,000,000	-		
Gitathiini Dispensary(Purchase of Furniture)	Kamakwa/ Mukaro	400,000	100%	0%	400,000	-		
Completion of staff houses and toilet block at Kamoko Health Center/ Dispensary	Mahiga	2,000,000	100%	100%	1,836,837	1,733,778	Complete	
Waiting Bay at Wamagana Health Center/ Dispensary	Wamagana	3,000,000	100%	100%	2,647,601	2,524,974	Complete	
Construction of a generator house @ 350,709/= at Wamagana Health Centre	Wamagana	-	100%	80%	350,709		Ongoing	
Construction of Phase IV of Kaheti Dispensary	Mukurweini West	2,000,000	100%	100%	2,000,000	1,996,467	Complete	
Walkway & Waiting Bay at Mweiga Health Center	Mweiga	2,000,000	100%	40%	1,690,774	-	Ongoing	
Proposed Cabro paving at Mweiga Health Centre Phase 1	Mweiga	1,988,199	100%	100%	2,000,000	1,988,199	Complete	
Proposed Chain Link Fence at Bellevue Health Centre	Mugunda	750,000	100%	100%	750,000	671,176	Complete	
Rukira dispensary Construction/ renovations/ equipping	Mahiga	2,000,000	100%	100%	2,000,000	1,257,231	Complete	
Githakwadispensary	Dedan Kimathi	1,000,000	100%	40%	1,000,000	-	Ongoing	
Karuthi Health Center	Chinga	1,000,000	100%	0%	1,000,000	-		
Chain Link Fence at Gitathini Dispensary	Kamakwa Mukaro ward	500,000	100%	100%	495,970	481,296	Complete	
Proposed painting of the roof at Othaya Hospital.	Iriaini Othaya	500,000	100%	100%	500,000	475,983	Complete	
Ablution block at Muthuthi-ini @ Kshs. 1,794,392.40/=	Gikondi	1,791,365	100%	100%	1,794,392	1,791,365	Complete	
Installation of Generator at Karaba Health Center @ Kshs. 203,330.60	Gikondi	203,331	100%	100%	203,331	192,990	Complete	
Construction of a gate at Kariguini Dispensary	Wamagana	600,000	100%	90%	600,000	-	Ongoing	
Transforming Health Systems for Universal Health care(THS-UCP)	Countywide	2,231,580	100%	100%	2,231,580	2,231,580	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Installation & Supply of electricity to Nyeri Town Health Centre - New Maternity Block.	Nyeri	500,000	100%	100%	5,000,000	430,991	Complete	
Subtotal		**427,403,995.80**			**443,353,401.40**	**241,853,736.20**		
Total Budgeted/Expenditure as per vote book-3915		**479,160,387.00**			**485,225,854.00**	**280,356,186.80**		
KDSP Project								
Construction of a Kitchen block at Narumoru Level IV hospital	Narumoru	21,692,255.00	100%	80%	21,692,255	-	Ongoing	
Construction of Morgue at Narumoru Level IV Hospital	Narumoru	31,219,260.00	100%	90%	31,219,260	4,142,118.70	Ongoing	
Construction of Laundry at Narumoru Level IV Hospital	Narumoru	16,621,431.00	100%	90%	16,621,431	1,497,064.70	Ongoing	
Supply and delivery of Kitchen, Laundry and Mortuary Equipment	Narumoru	24,578,300.00	100%	90%	24,578,300	12,389,140.00	Ongoing	
Construction of Naromoru Level IV Hospital (Main Works)	Narumoru	334,580,383.00	100%	97%	334,580,383	-	Ongoing	
Structured cabling EPABX/CCTV	Narumoru	13,444,375.00	100%	99%	13,444,375	-	Ongoing	
Supply, delivery, installation, testing and commissioning of medical gas piping	Narumoru	16,715,570.00	100%	97%	16,715,570	522,925.00	Ongoing	
Operation theatre, air conditioning system	Narumoru	10,301,700.00	100%	97%	10,301,700	2,310,976.40	Ongoing	
Electrical Works	Narumoru	12,993,158.00	100%	97%	12,993,158	-	Ongoing	
Supply, delivery, installation, testing and commissioning of 200KVA Generator set	Narumoru	5,194,000.00	100%	97%	5,194,000	-	Ongoing	
Supply, delivery, installation, testing and commissioning of two Lifts at Naromoru.	Narumoru	14,858,140.00	100%	97%	14,858,140	-	Ongoing	
Supply, delivery, installation, testing and commissioning of high and low water tank.	Narumoru	9,307,500.00	100%	97%	9,307,500	-	Ongoing	
Supply, delivery, installation, testing and commissioning of sanitary fittings, plumbing, drainage, solar hot water heating systems and fire protection services.	Narumoru	24,607,894.00	100%	97%	24,607,894	-	Ongoing	
		536,113,966			**536,113,966**	**20,862,225**		
Gender Youtth, Social Services and Sports								
Purchase of Workshop Tools, Spares and Small Equipment (empowerment Equipment)	County Wide	6,018,732.00	100%	100%		58,953,730.00	procured	
Installation of leather machines	Countywide	299,000.00	100%			-	Ongoing	KNTC didn't respond in the system
Transportation of empowerment equipment's ,Provision of public address systems ,Provision of tents	Countywide	965,000.00	100%	100%	965,000.00	-	complete	
Purchase of workshop tools, spare parts & Small equipment.	Wamagana	3,000,000.00	100%	100%	3,000,000.00	-	procured	
Purchase of workshop tools, spare parts & Small equipment.	Mahiga	3,000,000.00	100%	100%	3,000,000.00	-	procured	
Purchase of workshop tools, spare parts & Small equipment.	Ruring'u	8,000,000.00	100%	100%	8,000,000.00	-	procured	
Purchase of equipments	Aguthi Gaaki	1,500,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of equipments	Dedan Kimathi	1,000,000.00	100%	100%	1,000,000.00	-	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Purchase of equipments	Endarasha Mwoyogo	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of equipments	Gakawa	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of merchandise	Gatarakwa	600,000.00	100%	100%	600,000.00	-	procured	
Purchase of equipments	Gatarakwa	500,000.00	100%	100%	500,000.00	-	procured	
Purchase of tents and chairs	Gatitu Muruguru	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of welding machines, tents, chairs & caking making machines	Gikondi	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of merchandise	Iriaini Mathira	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipment	Iriaini Mathira	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipments	Iriaini Othaya	1,500,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of equipments	Kabaru	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of equipments	Kamakwa Mukaro ward	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipments	Kiganjo Mathari	500,000.00	100%	100%	500,000.00	-	procured	
Purchase of equipments	Kirimukuyu	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of equipments	Mahiga	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipments	Mugunda	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of concrete mixer machine, vibrator & poker	Mukurweini Central	500,000.00	100%	100%	500,000.00	-	procured	
Purchase of equipments	Mukurweini Central	1,500,000.00	100%	100%	1,500,000.00	-	procured	
purchase of tents	Ruguru	4,500,000.00	100%	100%	4,500,000.00	-	procured	
Purchase of merchandise	Ruring'u	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of equipments	Ruring'u	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of tents	Rware	250,000.00	100%	100%	250,000.00	-	procured	
Purchase of tents and chairs	Rware	250,000.00	100%	100%	250,000.00	-	procured	
Purchase of equipments	Thegu River	2,000,000.00	100%	100%	2,000,000.00	-	procured	
El-Nino response	Countywide	2,600,000.00	100%	100%	2,597,424.00	2,597,424.00	procured	
Training of Boda boda riders	Kiganjo Mathari	500,000.00	100%	100%	494,000.00	494,000.00	trained	
Phase II of proposed staff houses at karatina children home	Countywide	3,321,760.00	100%	100%	2156285	4,231,770.00	Complete	
Renovation Nyeri social hall(whispers)	Countywide	3,000,000.00	100%	100%	3,119,069	3,111,439.00	complete	
Rehabilitation of karatina fire station staff houses	Countywide	2,700,000.00	100%	90%	2,998,710	2,529,739.60	ongoing	
Pit latrine at karatina children home	Countywide	600,000.00	100%		677,289	0.00	ongoing	
construction of social hall kiawamururu social hall phase I	Mukurwe-ini west ward	3,000,000.00	100%	100%	2,998,890	2,987,706.45	complete	
Construction of an ablution block at Munyu Public Library	Kabaru	1,000,000.00	100%	10%	904,028	0.00	Ongoing	development budget was opened halfway until the end of second quarter
Completion of Tambaya playground toilet	Mukurweini West	500,000.00	100%	100%	999953	955,904.00	complete	
Proposed installation of standalone mast at Ihururu and Kinunga stadium	Dedan Kimathi	2,500,000.00	100%	100%	2,000,000	1,999,376.00	complete	
Purchase of coffins	Countywide	1,000,000.00	100%	90%	1,000,000	1,734,000.00	Ongoing	development budget was opened halfway until the end of second quarter
purchase of iron sheets and nails for disaster management kshs	Countywide	2,500,000.00	100%	80%	2,500,000	2,514,350.00	Ongoing	development budget was opened halfway until the end of second quarter
purchase of fuel for disaster response vehicles ksh	Countywide	3,000,000.00	100%	100%	2,743,513	4,459,803.00	complete	
maintenance motor vehicle	Countywide	2,750,000.00	100%	100%	1,644,449	3,376,049.00	complete	
Furniture for offices	Countywide	450,000.00	100%		708,400	368,050.00	complete	
Toll free line activation	Countywide	250,000.00	100%	99%	250,000	232,365.00	Ongoing	
Installation of youth hub	Countywide	700,000.00	100%			-	complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
purchase of disaster response equipment	Countywide	1,500,000.00	100%			499,750.00	Ongoing	
Elnino mitigation kitty	Countywide	500,000.00	100%			-		
Rehabilitation of Kamukunji dias and toilets	Countywide	300,000.00	100%	100%	753,918	657,029.10	complete	
Hire of specialized disaster response machinery	Countywide	100,000.00	100%			-	Ongoing	
Tambaya YMCA Hall		3,150,000.00	100%	70%			Ongoing	
Landscaping at Mweiga Social Hall	Mweiga	1,196,000.00	100%	100%	1,058,571.90	1,058,571.90	complete	
Hire of Training Facilitry & Equipments	Countywide	1,150,000.00	100%	100%	753,950.00	753,950.00		
Fabricated Ablution Block and changing room at Mweiga	Mweiga	1,000,000.00	100%		0	0.00		
Karatina stadium toilets	Countywide	1,000,000.00	100%	100%	935571	935571	complete	
Kinunga Stadium		2,500,000.00	100%	100%				
Purchase of Sports Equipment (KICOSCA/KYISA/OTHER TOURNAMENTS)		8,432,011.00	100%	100%	3,000,000.00	19,790,477.00		
Rehabilitation Ruringu sports hostels	Countywide	500,000.00	100%		3,000,000.00	-	ongoing	
Purchase of sports equipment	Aguthi Gaaki	500,000.00	100%	100%	8,000,000.00	-	procured	
Purchase of sports equipment	Chinga	1,000,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of sports equipment	Gakawa	500,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of Sports equipment	Gatitu Muruguru	2,000,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of sports equipment	Gikondi	1,000,000.00	100%	100%	2,500,000.00	-	procured	
Sporting activities	Kabaru	500,000.00	100%	100%	600,000.00	-	procured	
Purchase of sports equipment	Kamakwa Mukaro ward	300,000.00	100%	100%	500,000.00	-	procured	
Purchase of balls, nets and uniform	Karima	500,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of sports equipment	Kirimukuyu	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of sports equipment	Magutu	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of sports equipment	Mugunda	500,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of sports equipment	Mweiga	1,000,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of sports equipment	Naromoru Kiamathaga	500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of sports equipment	Thegu River	700,000.00	100%	100%	1,000,000.00	-	procured	
Total Budgeted/Expenditure as per vote book-3916		**123,582,503.00**			500,000.00	**113,305,484.05**		
County Public Service and Solid Waste Management					2,000,000.00			
Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor	Countywide	5,000,000.00	100%	25%	1,000,000.00	-	Ongoing	• Delay in the provision of BQ;
Block "C": Improvement of Work Environment and Safety and Security enhancement, through Electricity & Water meter separation, Reinforce office doors and Tile of various offices;	Countywide	2,500,000.00	100%	100%	2,000,000.00	1,963,482.00	Complete	Delay in the provision of bill of quantities
Construction of external drainage works at Block C, refurbishment works of toilets block at Block C and creation of a Ramp at County Head Quarter's Main Entrance	Countywide	1,194,150.00	100%	100%	500,000.00	1,085,331.00	Complete	Ongoing works (Construction Complete, pending Completion Certificate)
Purch. of Specialised Plant. -	Countywide	8,500,000.00	1	1	1,500,000.00	8,019,432.00	Purchased	None

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Purchase of Workshop Tools, Spares and Small Equipment;	Countywide	1,000,000.00	100%	100%	4,500,000.00	999,420.00	Complete	Delivered and fully paid up
Purchase of Protective/Safety Gears for sanitation staff	Countywide	2,000,000.00	100%	100%	2,000,000.00	1,990,190.00	Complete	Fully Paid
Construction of ablution block and changing room Karatina	Countywide	1,000,000.00	100%	100%	2,500,000.00	1,959,634.40	Complete	
Completion of Perimeter wall, Ablution block, Connection of water supply at Gikeu dumpsite	Countywide	4,000,000.00	100%	45%	250,000.00	891,970.40	Ongoing	Delay in the provision of bill of quanties
Contracted garbage management Services	Countywide	400,000.00	100%	-	250,000.00	-	Suspended	
Construction/Provision of carwash facilities (garbage trucks)	Countywide	300,000.00	100%	35%	2,000,000.00	-	Ongoing	Work was poorly done
Acquisition of dumpsite Title deeds-	Countywide	200,000.00	100%	75%	2,600,000.00	-	Ongoing	Awaiting collection
Maintenance of Motor Vehicles/Garbage trucks and Maintenance of Plants & Machinery-	Countywide	3,500,000.00	100%	100%	500,000.00	4,389,930.00	Fully Paid	
Fuel (garbage collection and dumpsite management)	Countywide	14,600,000.00	100%	100%	3,321,760.00	16,608,360.00	Done	Delay in the payment process
Hire of Machinery	Countywide	3,500,000.00	100%		3,000,000.00	1,000,000.00	Ongoing	
Purchase of Skip bins-5M	Countywide	5,000,000.00	100%	100%	2,700,000.00	4,500,000.00	Purchased	Delivered and fully paid up
Total Budgeted/Expenditure as per vote book-3917		**52,694,150.00**			600,000.00	**43,407,749.80**		
Agriculture, Livestock and Aquaculture Development					3,000,000.00			
Equiping Honey processing Centre	Countywide	1,000,000.00	100%	100%	1,000,000.00	1,000,000.00	Complete	
Procure, install and commission one (1000Kg) feed mixer (5M) and hammer mill and starter raw materials (2.5M) for Mweiga , Island Dairy (Kabaru) 5M	Mweiga	15,000,000.00	100%	75%	500,000.00	2,988,500.00	Ongoing	
Improving office space and environment by renovating kieni west(mweiga)office and Kieni East	Countywide	3,700,000.00	100%	100%	2,500,000.00	3,638,516.60	Complete	
Supply and delivery of dairy goats (does and bucks)	Ruringu Ward	1,065,000.00	100%	100%	1,000,000.00	1,065,000.00	Complete	
Supply and delivery of dairy goats (does and bucks)	Gatarakwa Ward	1,855,000.00	100%	100%	2,500,000.00	1,855,000.00	Complete	
Supply and delivery of dairy goats (does and bucks)	Gatitu Muruguru Ward	2,000,000.00	100%	100%	3,000,000.00	2,000,000.00	Complete	
Supply and delivery of dairy goats (does and bucks)(Ruringu ward- 1,625,000, County wide Ksh 1,400,000)	Ruring'u and Countywide	3,025,000.00	100%	100%	2,750,000.00	3,025,000.00	Complete	
Supply and delivery of one month old chicks (Dedan Kimathi Ward)	Dedan Kimathi	1,358,020.00	100%	100%	450,000.00	1,353,000.00	Complete	
Supply and delivery of one month old chicks (Thegu River- Ksh 450,290, Dedan Kimathi Ksh 1,647,000)	Thegu River and Dedan Kimathi	2,097,150.00	100%	100%	250,000.00	2,097,150.00	Complete	
Supply and delivery of one month old chicks (Wamagana Ward - 1M, Narumoru Kiamathaga- 2M, Gatitu Muruguru Ksh 1,999,830)	Wamagana, Gatitu Muruguru and Naromoru Kiamathaga	4,999,830.00	100%	100%	700,000.00	4,999,830.00	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Conditional Grants (Livestock Value Chain Support Project)	Countywide	71,182,920.00	100%		1,500,000.00	-		
Animal Breeding, Vector Control and Disease control	Countywide	7,461,965.00	100%	100%	500,000.00	4,041,800.00	Complete	
Supply and delivery of certified Nyota Beans seeds	Countywide		100%	100%	300,000.00	3,119,600.00	Complete	
Purchase of Vaccines and Sera for control of Notifiable diseases	Countywide	6,998,000	100%	100%	100,000.00	6,975,900.00	Complete	
Purchase of fuel for vaccination and A.I services	Countywide	6,000,000.00	100%	50%	3,150,000.00	6,000,000.00	Ongoing	
Rehabilitation of Nyeri Slaughter house	Rware	2,600,000.00	100%	Ongoing	1,196,000.00	1,869,920.00	Ongoing	
Conditional Grants(ABDP)	countywide	19,315,146.00			1,150,000.00			
Procurement and distribution of mono sex and mixed sex fingerlings	countywide	2,500,000.00			1,000,000.00			
Procurement of fish feeds, seing net and fish pond cover nets	Countywide	2,500,000.00	100%	100%	1,000,000.00	2,500,000.00	Complete	
ASDSP II	Countywide	3,741,641.00	100%	100%	2,500,000.00	2,241,641.00	Complete	
Purchase of irish potato certified seeds,Purchase of Onion FI Seeds and Supply of Avocado seedlings	Countywide	2,000,000	100%	100%	8,432,011.00	2,000,000	Complete	
Supply and delivery of coffee seedlings ,Supply of Avocado seedlings,supply of foliar feeds and Supply and delivery of pestcides	Countywide	7,550,000.00	100%	100%	500,000.00	7,099,600.00	Complete	
Supply and delivery of Semen and Liquid Nitrogen and Supply of bee keeping equipment	Countywide	5,303,157.90	100%	100%	500,000.00	2,297,730.00	Complete	
Supply and delivery of Manure (Chinga 2M, Kirimikuyu Ksh 896,842.10)	Countywide	2,896,842.10	100%	100%	1,000,000.00	2,896,842.10	Complete	
Office construction Nyeri South	Countywide	3,000,000.00	100%	100%	500,000.00	2,601,856.80	Complete	
Purchase of hybrid maize,Supply of Avocado seedlings , and Supply and delivery of Manure (Kirimukuyu Ward)	Countywide and Kirimukuyu Ward	6,150,000.00	100%	100%	2,000,000.00	1,964,357.00	Complete	
Kairuthi Dairy	Iriaini Othaya	1,000,000.00	100%	100%	1,000,000.00	944,704.00	Complete	
Wambugu ATC -Gate completion	Countywide	640,651.00	100%	100%	500,000.00	632,559.60	Complete	
Construction of a boundary wall -Mifugo house	Countywide	4,000,000.00	100%	100%	300,000.00	3,999,181.20	Complete	
Renovations at Kiamariga Coffee Factory	Ruguru	2,000,000.00	100%	100%	500,000.00	1,998,738.00	Complete	
Renovation of office block at County Hqs	Countywide	439,234.00	100%	100%	2,000,000.00	437,384.95	Complete	
Construction of dryer, green house & drying tables Kahiraini Coffee Factory	Ruguru	1,500,000.00	100%	100%	1,000,000.00	1,498,383.60	Complete	
Installation of a green house	Iriaini Othaya	350,000.00	100%	100%	500,000.00	350,000.00	Complete	
Renovation of tea buying center- THUTA	Dedan Kimathi	3,000,000.00	100%	20%	1,000,000.00	-	Ongoing	Ongoing works (Construction Complete, pending Completion Certificate)
Renovation of Wagatu Tea buying Centre	Dedan Kimathi	965,625.00	100%	100%	500,000.00	-		
Supply and delivery of dairy goats (does and bucks) (Gatarakwa	Gatarakwa and Wamagana	1,140,000.00	100%		700,000.00	1,140,000.00		

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Ward Ksh 645,000, Wamagana Ward 500,000)								
Supply and delivery of one month old chicks County wide -5M, Ruringu- Ksh 2,310,000, Karima- Ksh 2,000,000, Thegu Ksh 849,710)	Countywide, Runring'u. Karima and Thegu	10,160,710.00	100%		10,159,710.00	10,159,710.00		
Supply of Avocado seedlings	countywide	5,006,698.00	100%		4,543,600.00	4,543,600.00		
KSCAP	Countywide	8,804,552.20	100%	100%		7,429,562.45	Complete	
Upgrading and rehabilitation of Thiha Micro Irrigation water project in Rugi ward	Countywide	16,243,317.00	100%	100%	9,022,386.70	16,243,317.00	Complete	
Construction of lower Kakuret irrigation water project in thegu ward	Countywide	3,058,210.80	100%		3,058,210.80	3,058,210.80		
NAVCDP	Countywide	192,539,557.20	100%	100%	205,000,000	192,539,557.20	Complete	
NAVCDP	Countywide	5,000,000.00	100%	100%	0	5,000,000.00	Complete	
AMS Naromoru(Fuel and Maintenance of Machiinery)	Countywide	2,000,000.00	100%	100%		1,189,445.45	Complete	
Wambugu ATC water harvesting structures	Countywide	4,064,382.00	100%		3899572	3,899,572.00		
Wambugu ATC - borehole	Countywide	6,385,118.00	100%		6,385,118.00	3,639,517		
Total Budgeted/Expenditure as per vote book-3918		**453,597,727.20**			**326,360,857.00**	**328,334,687.05**		
Trade, Tourism, Cooperatives and Cultural Development								
Organize local and international trade fairs, and exhibition to promote value addition and Investors conference	CGN	1,000,000.00	100%	100%	597,500	597,500.00	Devolution conference, ASK show and World Tourism day done	
Contracted Guards and Cleaning Services	CGN	4,000,000.00	100%	100%	4,000,000	3,870,000.00	Awarded (Agreement Made)	
Major maintenance (body and mechanical works) including two grounded vehicles for department to improve efficiency.	County Wide	1,500,000.00	100%	100%	490,000	1,156,865.45	Done	
Construction of an industrial park	County Wide	100,000,000.00	100%	15%	589,292,137	57,632,729.00	Awarded(multi-year project)	
Renovation of weights and measures Lab.	CGN	2,000,000.00	100%	100%	2,107,755	2,010,384.40	BQs Forwarded to procurement	
Proposed Cabro paving at Ihururu Market	Dedan kimathi	4,269,902.00	100%	100%	4,269,902	4,266,572.80	Paid as a pending bill from previous year.	
Proposed containerized Stalls at Ihururu Centre I	Dedan Kimathi	10,000,000.00	100%	60%	9418930	4,486,460.00	Ongoing	
Proposed construction of market shed at thuguma	Gatitu/ Mururguru	3,000,000.00	100%		3,000,000.00	-	Ongoing project	
Proposed Construction of Boda Boda sheds Gikondi	Gikondi	500,000.00	100%		500,000.00	-	BQs forwarded for procurement processing	
Proposed Construction of boda boda sheds Iriaini Othaya	Othaya	500,000.00	100%		500,000.00	-	Ongoing project	
Proposed construction of Othaya Ablution block (Mtumba Market)	Othaya	1,500,000.00	100%		1,500,000.00	-	Awaiting BQ from the department of public works	
Proposed construction Kamakwa Market Renovations	Kamakwa	300,000.00	100%		300,000.00	-	Ongoing project	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Proposed construction of Kimahuri Public Toilet	Kimahuri	1,000,000.00	100%	90%	1,144,748	967,815.85	Ongoing	
Proposed construction of sheds Karima Boda boda shed.	Karima	500,000.00	100%		500,000.00	-	BQs forwarded for procurement processing	
Proposed Construction of a Boda Boda Sheds in mukurweini	Mukurweini	1,000,000.00	100%		1,000,000.00	-	BQs forwarded for procurement processing	
Proposed construction of boda boda sheds	Thegu	500,000.00	100%		500,000.00	-	Ongoing	2 Thegu,1 iriani Othaya, 1 Karima, 1 Mukurweini central, 1 Gikondi awarded
Proposed Mudavadi Market	Rware	1,250,000.00	100%		1,250,000.00	-	Ongoing project	
proposed roofing of walkaways and installation of rain water disposal at Soko Mjinga market	Rware	1,450,000.00	100%	85%	1,478,453	966,488.80	Ongoing	
Proposed KPLC Pre-paid meters installation at karatina open air market	Karatina	3,352,855.00	100%	85%	3,352,855	2,371,071.00	Ongoing	Delayed pre-paid meters delivery from KPLC
Proposed improvement of Nairutia Market	Nairutia	3,000,000.00	100%	60%		1,761,183.90	Ongoing	
To secure and expand departmental office and directorate of Tourism office at culture center(Cabro access road to the cultural center)	County wide	2,000,000.00	100%	100%	1,999,724	1,997,891.00	Complete	
Construction of Jua Kali sheds-Gakindu	Gakindu	4,000,000.00	100%		4,000,000.00	-	Ongoing project	
Proposed Installation of solar power and related fittings for markets to reduce utility Cost Construction of specialized market at Kirichu shopping centre to promote tourism and culture)	kirichu	1,500,000.00	100%	100%	1,528,300	1,376,392.20	Complete	
Proposed Construction of boda boda shed Rware	Rware	250,000.00	100%		250,000.00	-	Funds Moved to Mudavadi Ablution	
Equipping of New offices at Ruringu offices with furniture for to support the increased trade activities.	County wide	1,000,000.00	100%	100%	1,000,000.00	999,500.00	Complete	
Procure EDF management information system to support automated loan processing, recovery and general management of loan portfolio.	County wide	1,000,000.00	100%		1,000,000.00	-	Ongoing project	
Purchase of Specialized Plant. -	County wide	9,500,000.00	100%	100%	9,500,000.00	8,019,432.00	Complete	
Acquisition of specialized weights and measures equipment for internal calibration, raise capacity of inspection of weigh bridges within the county to increase revenue collection and enhance consumer protection.	County wide	4,000,000.00	100%	100%	4,000,000.00	-	Complete	
Ushirika day, County Co-operative Leaders forum and Trade Fairs	County wide	2,000,000.00	100%	100%	1,563,100	1,865,034.55	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Purchase, installation and commissioning of milk pasteurizer for Slopes dairy	karatina	10,000,000.00	100%	100%	9,698,000	9,698,000.00	Complete	
Purchase and installation of a feed mixer	Iriani-Mathira	3,000,000.00	100%	100%	2997050	2,991,500.00	Complete	
Refurbishment of co-operative building; Support Modernization of co-operative societies process infrastructure (Construction of a new water line for the Githiru CFS water pump)	County wide	2,000,000.00	100%	100%	1989890	1,996,200.00	Complete	
Refurbishment of co-operative registry ;County Co-operative centralized registry and Information centre	County wide	1,000,000.00	100%	100%	810399	792,876.25	Complete	
Training cooperatives leaders and staff to improve governance	County wide	2,000,000.00	100%		1,950,000.00	1,950,000.00	The first training undertaken.	MOU with the cooperative university now signed
proposed ablution block and Gazebo at Dedan Kimathi Memorial Park at Kahigaini	dedan kimathi	4,535,177.88	100%	50%	4,001,061	-	Ongoing	
Proposed fencing of Gakindu market 2nd and final payment	Gakindu	425,459.00	100%	100%	425,459	425,459.00	Complete	
Proposed ASK Cooperative stand	County wide	558,365.00	100%		433,000	-	Ongoing	
Digitization of Co-operative Data base for effective and efficient management of co-operatives Purchase server and associated software	County wide	1,000,000.00	100%	100%		-	Complete	
5th Cultural Festivals(Mau-Mau day and World Tourism Celebrations) Miss tourism Deferred from FY2022/2023; Annual Innovation and Talent Search -1M	County wide	8,000,000.00	100%	100%	7,235,200	7,235,200.00	Complete	
Deferred from FY2022/2023-3M Kahuru/Ndomboche Falls walk way, Office block at Kabaru, a View Point at Gura and Sagana convergence; Development of Mau-Mau flag site Ruringu	County wide	5,000,000.00	100%	100%	2999215	1,174,268.00	Complete	-
proposed Cabro paving, water storage and minor renovations at culture Centre	Rware	3,095,113.00	100%	100%	3,095,113	3,095,122.45	Complete	-
Deferred from FY2022/2023 Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning	County wide	2,000,000.00	100%	100%	2,000,000.00	1,910,215.85	Complete	-
purchase of specialised motor bikes	County wide	112,065.45	100%	100%	112,065.45	112,065.45	Purchased	
Total Budgeted/Expenditure as per vote book-3919		**208,486,871.88**			**682,427,791.00**	**125,726,227.95**		
Education and Training								
Purch. of Specialised Plant. -	Countywide	8,500,000.00	1		8,500,000	8,019,432.00		awaiting Delivery
REPAIR/IMPROVEMENT OF OFFICES AT HQTs AND STORES - Metal	Countywide	3,000,000.00	100%	0%	3,000,000	-	Not done	Procurement process not completed

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
grills to enhance security and other repair works in block C, Refurbishment of Departmental Elimu Fund Stores in Block B (DCC's Ground).								
Twin Classrooms and a Toilet Block at Rurichu	Mugunda	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Twin Classrooms and a Toilet Block at kabendera	Mugunda	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Twin Classrooms and a Toilet Block at Muthangira	Mugunda	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Satima ECDE Center and a Toilet Block	Endarasha/Mwiyogo	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Piloting Digital learning Equipment	Countywide	3,000,000.00	100%		3,000,000	-	Not done	Difficulties in the procurement process
Renovation of two classrooms and construction of a toilet block at Kihuhi ECDE (Mathari)	Kiganjo Mathari	1,000,000.00	100%		1,000,000	-	ongoing	Late site handing over
Construction of a toilet block at Kiganjo ECDE	Thegu River	700,000.00	100%	0%	700,000	-	Not done	Difficulties in the procurement process
Kiriti and Kirurumi ECDE	Dedan Kimathi	5,000,000.00	100%	100%	5,000,000	-	complete	None
Itiati ECDE toilet	Karatina	800,000.00	100%		800,000	-	ongoing	Late site handing over
Construction of an ECDE Classroom-Kanjora	Dedan Kimathi	2,000,000.00	100%		2,000,000	1,548,182.40	ongoing	Late site handing over
Chaka ECDE	Thegu River	1,500,000.00	100%	100%	1,500,000	1,536,849.20	complete	None
ECDEs construction and renovations; Karundu ECDE Toilet	Gikondi	1,200,000.00	100%		1,200,000	-	ongoing	Late site handing over
Proposed renovation and construction of new classroom at Kiharo ECDE	Aguthi Gaaki	1,229,169.00	100%		1,229,169	1,229,168.50	ongoing	Late site handing over
Proposed construction of 2No. classrooms block at Wahari primary School	Iraini-Othaya	2,399,923.00	100%	100%	2,399,923	2,399,922.00	Complete	
Proposed renovation of classrooms at Itiati ECDE	Karatina	1,390,000.00	100%	100%	1,390,000	1,349,904.00	Complete	
Proposed renovation of classroom at Kahuti-ini ECDE Centre	Countywide	177,944.00	100%	100%	177,944	177,822.00	Complete	
Gichami ECDE Renovations	Chinga	600,000.00	100%	100%	600,000	-	Complete	
Gitegi Nursery Construction of a classroom	Gatarakwa	1,500,000.00	100%	100%	1,500,000	1,498,946.00	Complete	
Kamuchuni ECDE Construction of a classroom	Gikondi	1,500,000.00	100%		1,500,000	-	ongoing	
Bondeni ECD Construction of a classroom	Aguthi Gaaki	1,500,000.00	100%		1,500,000	-	ongoing	
Kagongo ECDERenovations	Chinga	500,000.00	100%		500,000	-	ongoing	
Construction of an ECDE Kiamathambo	Dedan Kimathi	2,500,000.00	100%		2,500,000	2,386,294.00	ongoing	
construction of toilet block at Githakwa ecde	Dedan Kimathi	700,000.00	100%	100%	700,000	653,265.60	complete	
Burguret ECDE Renovation	Gakawa	400,000.00	100%	100%	400,000	399,921.60	complete	
Construction & renovations Karaba ecde	Gikondi	1,500,000.00	100%	100%	1,500,000	1,196,540.00	complete	
Othaya ECDE Boma ECDEFencing and face lift	Iriaini Othaya	500,000.00	100%	100%	500,000	462,816.80	complete	
ECDE Renovations Ihwa and Tetu ECDE	Kamakwa Mukaro ward	1,000,000.00	100%		1,000,000	-	ongoing	Late site handing over
ECDE Renovations Kianjeneni, Kihuro ECDE	Karatina Town	1,000,000.00	100%	100%	1,000,000	-	Complete	
Construction of an ECDE Nyaribo ECDE Center	Kiganjo Mathari	3,000,000.00	100%	100%	3,000,000	-	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
ECDE Renovations- Tumutumu ECDE 2 classrooms Renovations	Kirimukuyu	1,000,000.00	100%	100%	1,000,000	995,361.20	Complete	
ECDE Renovations- Kieni ECDE Phase 1	Konyu	500,000.00	100%		500,000	536,558.00	ongoing	
renovation works and fencing at Karura ecde	Magutu	1,500,000.00	100%	100%	1,500,000	1,604,009.25	Complete	
Construction of a classroom Wagura ECDE	Mahiga	2,500,000.00	100%	100%	2,500,000	2,463,712.40	Complete	
Construction & renovations Rundung'uru ECDE	Mugunda	1,500,000.00	100%		1,500,000	-	ongoing	
Ngoru ECDE renovations	Mukurweini Central	300,000.00	100%		300,000	-	Procurement stage	
Construction/ renovations/ equipping Bondeni ECDE Phase 1	Mweiga	1,500,000.00	100%		1,500,000	-	Procurement stage	
Construction of a classroom Gitinga ECDE classroom,	Naromoru Kiamathaga	2,000,000.00	100%		2,000,000	-	ongoing	Late site handing over
Sagana Pry ECDE	Ruguru	1,000,000.00	100%	100%	1,000,000	999,978.00	complete	None
Kakuret ECDE	Thegu River	1,500,000.00	100%		1,500,000	-	ongoing	Late site handing over
Construction of an ablution block Ndugamano	Wamagana	700,000.00	100%		700,000	-	Procurement stage	None
Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek equipment and learning materials	Countywide	2,083,500.00	100%	100%	2,083,500	-	complete	
Procure tables & chairs at Karatina vtc	Countywide	3,744,500.00	100%	100%	3,744,500	-	Complete	
Procure tables at Othaya vtc	Countywide	1,372,000.00	100%	100%	1,372,000	-	Complete	
Purchase of Education materials	Aguthi Gaaki	200,000.00	100%	100%	200,000	-	Complete	
Supply of ECDE Shoes	Wamagana	350,000.00	100%	100%	350,000	350,000.00	Complete	
equipping of ECDE	Karima	300,000.00	100%	100%	300,000	-	Complete	
Ndugamano ECDE equipping of ECDE	Wamagana	300,000.00	100%	100%	300,000	-		
Nairutia Polytechnic	Countywide	2,500,000.00	100%	100%	2,500,000	-		
VTCs EXAM MATERIALS for Electrical, Plumbing, Hair dressing, Food and Beverage, Carpentry,Masonry, Motor vehicle, fashion design, welding and ICT trade areas	Countywide	9,873,630.00	100%	100%	9,873,630	9,298,678.30	Complete	
supply and delivery of ecde teachers tables and chairs	Countywide		100%	100%	7,450,897.00	7,450,897.00	Complete	
Giathugu polytechnic Purchase of a training vehicle	Rugi	3,000,000.00	100%	100%	3,000,000.00	2,974,000.00	Complete	
Procurement of Heel lasting machine for Rukira VTC - 3.5 million	Mahiga	3,500,000.00	100%	100%	3,500,000.00	2,106,000.00	Complete	
Refurbishment of VTCs - Removal of asbestos roof and replacement with iron sheets and renovation at Karatina VTC Motor Vehicle Workshop	Countywide	2,800,000.00			2,800,000.00	-	Ongoing	Challenges in the disposal of asbestos.
Renovation of Watuka VTC	Countywide	1,000,000.00	100%	100%	1,000,000.00	995,152.40	Complete	
Nairutia VTC solar panneling	Countywide	800,000.00	100%	100%	800,000.00	800,000.00	Complete	
Fencing of Mucharage VTC land in Chinga Ward that had been grabbed.	Countywide	200,000.00	100%		200,000.00	-	Not done	The contractor turned down the offer.
Unjiru Polytechnic Renovations	Karima	500,000.00	100%	100%	500,000.00	-		
Mutonga Polytechnic Renovations	Gikondi	500,000.00	100%		500,000.00	397,066.85	Ongoing	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Kianduiga Ndaroini polytechnic Construction of a toilet block	Iriaini Mathira	500,000.00	100%		500,000.00	-	Not done	
renovation of 2no. Classroom at Kanunga ecde	mukurweini west	1,000,000.00	100%	100%	1,000,000.00	999,792.00	Complete	
Giathugu polytechnic Fencing	Rugi	1,000,000.00	100%	100%	1,000,000.00	-		
Proposed completion of workshop works at Gatumbiro Youth Polytechnic	Countywide	1,540,248.00	100%		1,540,248.00	1,540,248.00	Ongoing	
Giathugu polytechnic Purchase of a training vehicle	Rugi	1,000,000.00	100%		1,000,000.00	828,000.00	Complete	
Certification Training	Ruring'u	1,700,000.00	100%	100%	1,700,000.00	-	Complete	
Training of boda boda riders	Gatitu Muruguru	1,000,000.00	100%	100%	999,470	999,470.00	Done	
Certification Training	Gikondi	500,000.00	100%	100%	500,000.00	494,000.00	Complete	
Certification Training at Othaya Poly	Iriaini Othaya	500,000.00	100%	100%	500,000.00	494,000.00	Complete	
Training and licensing of boda boda riders	Kabaru	1,500,000.00	100%	100%	1,500,000.00	1,493,590.00	Complete	
Training and licensing of boda boda riders	Kiganjo Mathari	500,000.00	100%	100%	494,000	494,000.00	Complete	
Training and licensing	Wamagana	1,000,000.00	100%	100%	1,000,000.00	999,470.00	Complete	
Total Budgeted/Expenditure as per vote book-3920		**116,860,914.00**			**116,854,384.00**	**62,173,047.50**		
Water, Irrigation, Environment and Climate Change								
Water supply - Extension of water supplies by Omuwasco	Gikondi	3500000	100%	50%	2,546,898	0	Ongoing	Price change by the manufactures affect the delivery of pipes on time.
Extension of water services by Omuwasco.	Mukurweini Central	1000000	100%	50%	706,066	0	Ongoing	Fluctuating market prices of goods making bidders quote above the budget.
Itiati Borehole (Borehole fishing and equipping)	Karatina	1150000	100%		1,147,300	0	Contractor on site and works on going	The exercise took alonger time and tedious. It is more convient to drill a new bore than undertake fishing process.
Tumutumu Borehole	Kirimukuyu	71120	100%	100%	71,120	0	Complete	Frequent changing of projects under ward specific.
Water projects	Magutu	2500000	100%	80%	1,978,615	0	Supply Works ongoing 80% done	Frequent changing of projects under ward specific.
Environmental Project (water meters)	Mukurweini Central	1000000	100%		995,500	0	Contract awarded and awaiting delivery.	Frequent changing of projects under ward specific.
Purchase of a a biodegradable machine (glass crusher)	Chinga	500000	100%		497,900	0	Contract awarded and awaiting delivery.	Frequent changing of projects under ward specific.
Preparation of County Status of Environment Report and CEAP	County	4000000	100%	30%	3,457,960	0	Ongoing	Limited understanding and prequalification of consultancy firms.
Resource mobilization consultancy	County	2500000	100%	0%	0	0	Tendering was unresponsive 0%	Limited understanding and prequalification of consultancy firms.
Preparation of PFMP	County	2500000	100%	0%	0	0	Tendering could not be completed as it involved aid from	Tedious co-ordination where project implementation involves more

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
							another MDA, that did not respond on time 0%	than one MDA as well as limited understanding and prequalification of consultancy firms.
Community training on Environment sustainability	County	1500000	100%	0%	1,500,000	0	Service awarded, awaiting delivery 0%	Limited understanding and prequalification of consultancy firms.
Support of water projects	Thegu	200,000	100%	100%	197,300	197300	Complete	The exercise took a longer time and tedious. It is more convenient to drill a new bore than undertake fishing process.
Zamua Water Project	Kiganjo Mathari	500,000	100%	100%	334,615	334615	Complete	Low participation of special groups in tendering process.
Ihuririo Water Project	Iriaini Othaya	500,000	100%	100%	392,594	392594	Complete	Fluctuating market prices of goods making bidders quote above the budget.
Hydrologist Carrying Out Drilling	Kieni east ,west amd Mathira East	465,000	100%	100%	465,000	465000	Complete	The exercise took a longer time and tedious. it is more convenient to drill a new bore than undertake fishing process.
Power saws & Other Accessories	County	500,000	100%	100%	478,800	478800	Complete	Frequent changing of projects under ward specific.
Support to water project	Magutu	500,000	100%	100%	495,120	495120	Complete	Price change by the manufactures affect the delivery of pipes on time.
Gatarakwa Water Project	Mugunda	500,000	100%	100%	496,486	496486	Complete	Frequent changing of projects under ward specific.
Support of water projects	Kamakwa-Mukaro	500,000	100%	100%	497,200	497200	Complete	Major construction works especially in forest area requires more labour and implementation period.
Promotion of environmental management through celebration of environmental days	County	1,000,000	100%	100%	625,600	625900	Complete	
Rehabilitation of Nguniu dam in Ruguru	Ruguru	943,080	100%	100%	943,080	943080	Complete	Frequent changing of projects under ward specific.
Forestry value addition training	County	1,000,000	100%	0%	993,366	993366	Service paid; awaiting implementation 0%	Tedious co-ordination where project implementation involves more than one MDA as well as limited understanding and prequalification of consultancy firms.
Support of water projects	Naromoru Kiamathaga	1,000,000	100%	100%	996,200	996200	Complete	Major construction works especially

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
								in forest area requires more labour and implementation period.
Gaithuri Water Project	Dedan Kimathi	1,000,000	100%	100%	997,035	997035	Complete	Heavy rainfall and river flooding.
Purchase of fruit tree seedlings	County	1,500,000	100%	100%	1,489,720	1489720	Complete	
Kariithi Water Project	Karatina Town	1,500,000	100%	100%	1,490,000	1490000	Complete	Low participation of special groups in tendering process.
Njengu Nyaribo Water Project	Kiganjo Mathari	1,500,000	100%	100%	1,497,950	1497950	Complete	Low participation of special groups in tendering process.
Mwea B Water project	Gakawa	2,000,000.00	100%	100%	2,000,000	1502182.8	Complete	Frequent changing of projects under ward specific.
Extension of water services in Lower parts of Konyu.	Konyu	2,000,000	100%	100%	1,690,050	1690050	Complete	Frequent changing of projects under ward specific.
Water project	Mweiga	2,000,000	100%	100%	1,996,500	1996500	Complete	Frequent changing of projects under ward specific.
Karindundu borehole	Karatina	2,087,882	100%	100%	2,087,882	2087882	Complete	Frequent changing of projects under ward specific.
Endarasha Water Project	Endarasha-Mwiyogo	3,500,000	100%	100%	2,501,000	3,492,568	Complete	Price change by the manufactures affect the delivery of pipes on time.
Support of water projects	Thegu	2,500,000	100%	100%	2,573,600	2573600	Complete	Major construction works especially in forest area requires more labour and implementation period.
Rehabilitation of Mbiri and Gatagati Water Project	Kabaru	3,000,000.00	100%	100%	2,990,973	2990973.25	Complete	Major construction works especially in forest area requires more labour and implementation period.
Environmental and Social Impact assessment	County	3,087,200	100%	100%	3,087,200	3087200	Complete	Frequent changing of projects under ward specific.
Kanyama Borehole	Kirimukuyu	4,615,000	100%	100%	4,615,000	4594615	Complete	Low participation of special groups in tendering process.
Extension of water services. (TEAWASCO)	Tetu	5,000,000	100%	100%	4,998,295	4998295	Complete	Frequent changing of projects under ward specific.
Extension of water services in Lower parts of konyu .	Konyu	6,000,000	100%	100%	6,446,590	6446590	Complete	Frequent changing of projects under ward specific.
Kanyiriri Borehole	Mwiyogo/ Endarasha	6,740,358	100%	100%	6,732,440	6732440	Complete	Frequent changing of projects under ward specific.
Kihuyo water project	Kiganjo Mathari	8,250,000	100%	100%	7,472,795	7472795	Complete	Major construction works especially in forest area requires more labour and implementation period.

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Conditional grant for climate change programme (Level I)	County	27,792,760	100%		-	11852790	Under Implementation.	Change in procedures for use of donor funds, mid implementation Late disbursement of funds
Extension of water services in Karogoto and Tumutumu area	Kirimukuyu	20,000,000	100%		19,882,284	19882284	Money transfered and works completed	Low participation of special groups in tendering process.
Rehabilitate, Operationalize the already existing boreholes and water systems	County Wide	20,694,815.00	100%	100%	20,694,815	20578770.9	Complete	Ifimis challenges.
Conditional grant for climate change programme (Level II)	County	185,000,000.00	100%		-	75909257	Under implementation.	Change in procedures for use of donor funds, mid implementation Late disbursement of funds
Total Budgeted/Expenditure as per vote book-3921		**337,597,215.00**			**115,060,848.63**	**190,279,158.95**		
County Public service Board								
Construction of Buildings -	Countywide	6,000,000.00			5,930,746	3,430,700.00	Planning and BOQ preparation on going	None
Total Budgeted/Expenditure as per vote book-3923		**6,000,000.00**			**5,930,746.00**	**3,430,700.00**		
Roads, Public Works, Infrastructure and Energy								
Roads, Bridges and Culverts								
Kwa Bush To Catholic Church Road	Aguthii/Gaaki	1,407,556	100%	100%	1,407,556	1,405,779	Complete	Lack of Supervision Vehicles
O.T.C Roads & Othaya Town Mosque Roads	Iria-aini Othaya	2,601,199	100%	100%	2,601,199	2,601,199	Complete	Lack of Supervision Vehicles
Fuel and Inspection Services	Countywide	27,568,826	100%	100%	27,568,826	27,568,826	Complete	Lack of Supervision Vehicles
Hire, Repair and maintenance of road machinery	Countywide	21,100,239	100%	100%	21,100,239	21,100,239	Complete	Lack of Supervision Vehicles
Hire, Repair and maintenance of road machinery	Countywide	12,728,800	100%	100%	12,728,800	12,728,800	Complete	Lack of Supervision Vehicles
Ruai mama kamende road	Mugunda	1,927,038	100%	100%	1,923,183	1,923,183	Complete	Lack of Supervision Vehicles
Gitinga and Kimbo Road	Narumoru	1,528,750	100%	100%	2,494,951	2,494,951	Complete	Lack of Supervision Vehicles
Hire For Motor Grader 155-185Hp		3,436,235	100%	100%	3,436,235	3,436,235	Complete	Lack of Supervision Vehicles
Kiganjo Ngatha Box Culvert &Approach Roads.	Thegu river	5,641,126	100%	100%	5,641,126	5,641,126	Complete	Lack of Supervision Vehicles
Bishop Kagunda Road To Fr Samuel Waithaka`S Home	Iriaini Othaya	1,486,540	100%	100%	1,486,540	1,486,540	Complete	Lack of Supervision Vehicles
Culvert At Gathiruini, Gakawa,Mirichu,Kiawathanji &Culverts - Aguthii/Gaaki Ward	Aguthii/Gaaki	449,523	100%	100%	449,523	449,523	Complete	Lack of Supervision Vehicles
Culverts At Gwa Kania	Gakawa	985,455	100%	100%	298,897	298,897	Complete	Lack of Supervision Vehicles
Culvert At Nduga	Iriaini Othaya	189,463	100%	100%	189,463	189,463	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Proposed Double Culvert Across Meree River	Kabaru	1,500,000	100%	100%	2,845,260	2,845,260	Complete	Lack of Supervision Vehicles
Mbiriri - Mbogoini Culverts	Kabaru	1,200,000	100%	100%	1,411,104	1,411,104	Complete	Lack of Supervision Vehicles
Bush clearing & opening of drainages	Kamakwa Mukaro ward	500,000	100%	100%	4,987,284	4,987,284	Complete	Lack of Supervision Vehicles
Kimumu Spot Gravelling	Mahiga	494,647	100%	100%	489,868	489,868	Complete	Lack of Supervision Vehicles
Construction of Marandi, Ngoru Rarachi and Githuthi Culverts	Mukurweini Central	1,139,758	100%	100%	1,139,758	1,139,758	Complete	Lack of Supervision Vehicles
Hakarite culverts-Ruringu town culverts	Ruring'u	976,558	100%	100%	976,558	976,558	Complete	Lack of Supervision Vehicles
Culverts installation (Lelai)	Thegu river	296,508	100%	100%	296,508	296,508	Complete	Lack of Supervision Vehicles
Maintenance Of Ngaritihi To Kiamuiru Road Rware Ward	Rware	2,183,949	100%	100%	2,179,635	2,179,635	Complete	Lack of Supervision Vehicles
Renovations Of Offices And Construction Of Ablution Blockc and Installtion Of Cctv At Mow	Countywide	4,500,000	100%	100%	3,788,502	3,788,502	Complete	Lack of Supervision Vehicles
Ichuga Pcea Church Road	Gakawa	1,799,517	100%	100%	1,799,517	1,799,517	Complete	Lack of Supervision Vehicles
Kiambiria Road, Dallas Academy &Bishop Waiguru Rd	Gakawa	3,022,163	100%	100%	3,022,163	3,022,163	Complete	Lack of Supervision Vehicles
Cleaning And Opening Drainages	Karatina	3,437,123	100%	100%	3,437,123	3,437,123	Complete	Lack of Supervision Vehicles
Culvert At Nduga	Iria-ini Othaya	306,200	100%	100%	306,200	306,200	Complete	Lack of Supervision Vehicles
Gaikuyu-Kihuru, Kagochi-Kahurathi Roads	Konyu	4,499,779	100%	100%	4,499,779	4,499,779	Complete	Lack of Supervision Vehicles
Gakuyu Road, Kwa Wajue Road,	Konyu	1,113,322	100%	100%	1,113,322	1,113,322	Complete	Lack of Supervision Vehicles
Gitinga Embassy Road	Naromoru Kiamathaga	1,528,750	100%	100%	1,528,750	1,528,750	Complete	Lack of Supervision Vehicles
Gwa Kame-Gwa Thua Bagdad Roads	Thegu river	1,522,500	100%	100%	1,522,500	1,522,500	Complete	Lack of Supervision Vehicles
Hire For Motor Grader 155Hp Crawler Tractor And Low Loader	Countywide	1,035,560	100%	100%	1,035,560	1,035,560	Complete	Lack of Supervision Vehicles
Hire For Motor Grader Crawler Tractor Low Loader	Countywide	1,723,504	100%	100%	1,723,504	1,723,504	Complete	Lack of Supervision Vehicles
Hire For Truck 15Tonnes	Countywide	587,000	100%	100%	587,000	587,000	Complete	Lack of Supervision Vehicles
Hire Of Machinery - Gatarakwa	Gatarakwa	1,737,432	100%	100%	1,737,432	1,737,432	Complete	Lack of Supervision Vehicles
Hire Of Truck Dedan Kimathi Ward	Dedan Kimathi	1,990,000	100%	100%	1,990,000	1,990,000	Complete	Lack of Supervision Vehicles
Installation Of Culverts At Thegu River	Thegu river	331,500	100%	100%	331,500	331,500	Complete	Lack of Supervision Vehicles
Karagu B Road, Muturi Kamenju Road	Gatarakwa	4,039,872	100%	100%	4,039,872	4,039,872	Complete	Lack of Supervision Vehicles
Kihuru -Gaturumo Gathambo	Magutu	2,986,536	100%	100%	2,986,536	2,986,536	Complete	Lack of Supervision Vehicles
Kwa Bj Road-Aguthii/Gaaki Ward	Aguthii/Gaaki	1,458,494	100%	100%	1,458,494	1,458,494	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Kwa Bush To Catholic Church Road	Aguthii/Gaaki	1,865,505	100%	100%	1,865,505	1,865,505	Complete	Lack of Supervision Vehicles
Mbiririalmano-Gichugi Road	Kabaru	3,231,963	100%	100%	3,231,963	3,231,963	Complete	Lack of Supervision Vehicles
Menderio M. Ngure(Kamugere, Mweru, Kiathugu & Mihuti Shopping Center) Roads	Rugi	2,495,043	100%	100%	2,495,043	2,495,043	Complete	Lack of Supervision Vehicles
Ndidiruku Road	Gikondi	1,549,709	100%	100%	1,549,709	1,549,709	Complete	Lack of Supervision Vehicles
New City Roads	Thegu river	1,437,240	100%	100%	1,437,240	1,437,240	Complete	Lack of Supervision Vehicles
Nguru Njogu-Gathima Muhiu And Muhiu-Ngari Road	Iria-aini Mathira	2,194,000	100%	100%	2,194,000	2,194,000	Complete	Lack of Supervision Vehicles
Othaya Girls Roads Gabions	Iriaini-Othaya	495,465	100%	100%	495,465	495,465	Complete	Lack of Supervision Vehicles
Riranda-Wachira, Igutha-Gatiki, Rititi Shopping Center Roads	Kirimukuyu	4,478,306	100%	100%	4,478,306	4,478,306	Complete	Lack of Supervision Vehicles
Victorious Gospel Ministry-Kanya Road	Gakawa	1,493,390	100%	100%	1,493,390	1,493,390	Complete	Lack of Supervision Vehicles
Wamathai Ruthiuru Roads	Iriaini-Othaya	2,166,172	100%	100%	2,166,172	2,166,172	Complete	Lack of Supervision Vehicles
Kwa NjagiWachiori&Mugo road	Aguthii/Gaaki	1,890,762	100%	100%	1,890,762	1,890,183	Complete	Lack of Supervision Vehicles
Kwa Salim rd&Gathaithird	Aguthii/Gaaki	1,016,958	100%	100%	1,008,040	1,008,040	Complete	Lack of Supervision Vehicles
Endarasha–Mwiyogo (Ndianguri Kagume Road)	Endarasha	3,771,132	100%	100%	3,730,431	3,728,868	Complete	Lack of Supervision Vehicles
Pura Gakanga Road	Endarasha	3,728,868	100%	100%	3,728,868	3,716,918	Complete	Lack of Supervision Vehicles
Culverts at Nalanya,Kamangura, GatweMuriru Springs, Murimi Primary School&Burguret Randi	Gakawa	1,000,000	100%	100%	1,000,000	994,775	Complete	Lack of Supervision Vehicles
Mlima Kenya KAG church	Gakawa	4,500,000	100%	100%	4,500,000	2,557,172	Complete	Lack of Supervision Vehicles
Gachanja Rd (0.9km)	Gatarakwa	1,400,000	100%	100%	1,400,000	1,397,795	Complete	Lack of Supervision Vehicles
Kinyaiti - Gathiga rd	Gatarakwa	3,821,344	100%	100%	3,821,344	3,821,344	Complete	Lack of Supervision Vehicles
Ihiga ria hiti	Gikondi	950,291	100%	100%	928,396	923,143	Complete	Lack of Supervision Vehicles
Mirere/Kahachu-Sewage	Iriaini Mathira	3,000,000	100%	100%	3,000,001	2,951,640	Complete	Lack of Supervision Vehicles
Upgrading of Silver Brook Road	Iriaini Othaya	1,693,020	100%	100%	1,693,020	1,693,020	Complete	Lack of Supervision Vehicles
Warazo Jerioth Road	Kabaru	2,100,000	100%	100%	2,100,000	2,050,081	Complete	Lack of Supervision Vehicles
Junction Villa Kahoro Road	Kabaru	1,800,000	100%	100%	1,911,042	1,911,042	Complete	Lack of Supervision Vehicles
Proposed construction of Concrete pavement on kwa dan Road at Karatina	Karatina Ward	9,093,024	100%	60%	9,093,024	5,336,348	Ongoing	Lack of Supervision Vehicles
Upgrading of Gathundia Road	Karima	1,975,960	100%	100%	1,975,960	1,971,420	Complete	Lack of Supervision Vehicles
Upgrading of Karunguini road	Karima	2,948,054	100%	100%	2,948,054	2,622,227	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	**Location of the Proje Name of Ward**	**Estimated/Budgeted amount for the Project/Programme (Kshs.)**	**Target**	**Achievement**	**Contract Sum(Kshs)**	**Actual Expenditure as at 31st June 2024 (Kshs.)**	**Status of the Project/Percentage of Completion**	**Remarks**
Upgrading of Kwa Gerald Mutito road	Karima	4,075,986	100%	100%	4,075,986	3,960,344	Complete	Lack of Supervision Vehicles
Construction of Gabion on Tumutumu Road	Kirimukuyu	2,935,867	100%	100%	2,935,868	2,935,867	Complete	Lack of Supervision Vehicles
Kageti-Njororoma	Konyu	4,000,000	100%	100%	4,000,000	3,924,396	Complete	Lack of Supervision Vehicles
Kwa Mwangi wa Video, Gathehu and Magutu Sec Sch roads.	Magutu	1,985,340	100%	100%	1,985,340	1,985,340	Complete	Lack of Supervision Vehicles
Upgrading of Githangari road	Mahiga	4,999,043	100%	100%	4,999,043	4,899,292	Complete	Lack of Supervision Vehicles
Upgrading of Maingirano road	Mahiga	1,000,957	100%	100%	1,000,957	966,952	Complete	Lack of Supervision Vehicles
Chief Ngara-Githura, Mathenge-Kibui and Kariguini-Kianugu	Mugunda	3,913,810	100%	100%	3,913,810	3,411,922	Complete	Lack of Supervision Vehicles
Kagui junction Mejja - Gathuma and Kiugu	Mugunda	4,086,190	100%	100%	4,086,191	3,537,406	Complete	Lack of Supervision Vehicles
Construction of Mikui, Githunguru, Karachi and Githuthi Culverts	Mukurweini Central	1,407,556	100%	100%	1,407,557		Complete	Lack of Supervision Vehicles
Roads Construction (Mweiga town selected roads)	Mweiga	3,500,000	100%	100%	3,493,630.00.	3,493,630	Complete	Lack of Supervision Vehicles
Bosco, Karinderd,Thigard	Narumoru	2,969,542	100%	100%	2,969,542	2,665,579	Complete	Lack of Supervision Vehicles
Canaan Gitugird	Narumoru	1,983,344	100%	100%	1,983,344	1,478,861	Complete	Lack of Supervision Vehicles
KiharaMuturd, Gathiora -Kariokor	Narumoru	2,603,891	100%	100%	2,603,891	1,853,532	Complete	Lack of Supervision Vehicles
Maritha(Martha) rd	Narumoru	1,943,223	100%	100%	1,943,223	1,939,021	Complete	Lack of Supervision Vehicles
Kamugwi Rd	Rugi	2,867,502	100%	100%	2,867,502	2,867,503	Complete	Lack of Supervision Vehicles
Kiagi access road	Rugi	2,500,000	100%	100%	2,500,000	2,484,961	Complete	Lack of Supervision Vehicles
Njege Rd	Rugi	3,500,000	100%	100%	3,500,000	3,129,454	Complete	Lack of Supervision Vehicles
Unjiru Makutano Road Kariguini- Githimo Road, Giakanja Hagitta road 0.6 Km and Karangia Mutioto Road 0.6 Km	Wamagana	3,722,513	100%	100%	3,722,513	3,714,900	Complete	Lack of Supervision Vehicles
Upgrading of Ndugamano Kiheri Culverts pastor Gachuiga and Kagwathi Karaihu culverts	Wamagana	1,741,496	100%	100%	1,741,496	1,737,964	Complete	Lack of Supervision Vehicles
Karia Culverts	Aguthii/Gaaki	449,523	100%	100%	449,523			Lack of Supervision Vehicles
Purchase and modification of specialised 4*4 Double Cabin Pickup	Countywide	8,500,000	100%		8,408,583	8,408,583		
Road Construction	Aguthii/Gaaki	809,669	100%		-	-		
Upgrading of Mucharage-Wangoru Road-Kinu-Githama (Spot Graveling)	Chinga	1,000,000	100%	100%	982,533	982,534	Complete	Lack of Supervision Vehicles
Haulage of murram	Chinga	1,500,000	100%	0%	1,500,000			Lack of Supervision Vehicles
Muti-umwe box culvert	Gatarakwa	3,401,352	100%	0	5,000,000		Ongoing	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Karingaini, kwa jona and kwa Baraka roads	Kamakwa Mukaro ward	2,495,698	100%	100%	2,495,698			Lack of Supervision Vehicles
Gaikuyu-Kihuru/Kagochi-Kahurathi roads	Magutu	3,613,673	100%	100%	3,613,673			Lack of Supervision Vehicles
Wamagana Kagumo Githanji culverts, Kigwandi Kiriko culverts, Karangia Mutitu culverts, Gikanja Karicheni culverts	Wamagana	2,452,023	100%	70%	2,452,023		Ongoing	Lack of Supervision Vehicles
Wamagana Footbridges	Wamagana	1,962,850	100%	60%	1,962,850		Ongoing	Lack of Supervision Vehicles
Gatura Ruruma	Mukurweini West	4,500,000	100%	100%	4,492,702	4,492,702	Complete	Lack of Supervision Vehicles
StreetLights								Lack of Supervision Vehicles
Streetlight Bills	Countywide	82,700,610	100%	100%	82,700,610	82,700,610	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlight Poles At Gakawa	Gakawa	1,095,375	100%	100%	1,095,375	1,095,375	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlight Poles Along Kahigaini Loop Spur 3 Dedan Kimathi Ward	Dedan Kimathi Ward	787,872	100%	100%	787,872	787,872	Complete	Lack of Supervision Vehicles
Installation Of Streetlights Standalone At Ihururu Dedan Kimathi Ward	Dedan Kimathi Ward	2,035,754	100%	100%	2,035,754	2,035,754	Complete	Lack of Supervision Vehicles
Power Supply At Karimeno Mugunda Ward	Mugunda	2,679,455	100%	100%	2,679,455	2,679,455	Complete	Lack of Supervision Vehicles
Installation Of Standalone Streetlight At Dedan Kimathi	Dedan Kimathi Ward	2,292,206	100%	100%	2,292,206	2,292,206	Complete	Lack of Supervision Vehicles
Installation Of Standalone Streetlights At Dedan Kimathi	Dedan Kimathi Ward	2,543,416	100%	100%	2,543,416	2,543,416	Complete	Lack of Supervision Vehicles
Power Supply At Wamagana	Wamagana	390,635	100%	100%	390,635	390,635	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Mukurweini Central	Mukurweini Central	4,596,941	100%	100%	4,596,941	4,596,941	Complete	Lack of Supervision Vehicles
Provision Of Conference And Catering Services		63,000	100%	100%	63,000	63,000	Complete	Lack of Supervision Vehicles
Installation Of Stanadlone At Thunguma Outspan	Gattitu Murugur	883,224	100%	100%	883,224	883,224	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlights At Dedan Kimathi Ward	Dedan Kimathi Ward	270,048	100%	100%	270,048	270,048	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlight Poles At Gikondi Ward	Gikondi	259,608	100%	100%	259,608	259,608	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kihora Wamagana Ward	Wamagana	3,570,364	100%	100%	3,570,364	3,570,364	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Wagema Wamagana Ward	Wamagana	2,804,648	100%	100%	2,804,648	2,804,648	Complete	Lack of Supervision Vehicles
Streetlights At Kibution Gikondi Ward	Gikondi	1,498,278	100%	100%	1,498,278	1,498,278	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Njengu Rimiru Kiganjo Mathari Ward	Kiganjo Mathari	2,638,697	100%	100%	2,638,697	2,638,697	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gitero Narumoru Ward	Naromoru Kiamathaga	2,039,373	100%	100%	2,039,373	2,039,373	Complete	Lack of Supervision Vehicles
Fuel for streetlight maintenance	Countywide	835,000	100%	100%	835,000	835,000	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Installtion Of Streetlights At Kihari/Manyagi Mahiga Ward	Mahiga	1,269,475	100%	100%	1,269,475	1,269,475	Complete	Lack of Supervision Vehicles
Supply Of Electrical Materials	Countywide	10,798,910	100%	100%	10,798,910	10,798,910	Complete	Lack of Supervision Vehicles
Provision Of Advertisement Space	Countywide	64,206	100%	100%	64,206	64,206	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kibutio Gikondi Ward	Gikondi	4,963,983	100%	100%	4,963,983	4,963,983	Complete	Lack of Supervision Vehicles
Installation Of Stretlights At Kiawara	Mugunda	1,159,536	100%	100%	1,159,536	1,159,536	Complete	Lack of Supervision Vehicles
Provision Of Security Services	Countywide	157,500	100%	100%	157,500	157,500	Complete	Lack of Supervision Vehicles
Biogas Installation	Aguthi Gaaki	5,798,245	100%	30%	4,755,659	4,755,659	Ongoing	Lack of Supervision Vehicles
Purchase Of Motor Vehicle	Countywide	10,000,000	100%	100%	10,000,000	10,000,000	Complete	Lack of Supervision Vehicles
Streetlight Bills		10,995,210	100%	100%	10,995,210	10,995,210	Complete	Lack of Supervision Vehicles
Market Electricity Bills		3,506,929	100%	100%	3,506,929	3,506,929	Complete	Lack of Supervision Vehicles
Townhall Electricity Bills		604,106	100%	100%	604,106	604,106	Complete	Lack of Supervision Vehicles
Supply Of Electrical Materials		2,810,950	100%	100%	2,810,950	2,810,950	Complete	Lack of Supervision Vehicles
Power Supply At Wamagana	Wamagana	1,971,636	100%	100%	1,971,636	1,971,636	Complete	Lack of Supervision Vehicles
Power Supply At Kiamwathi	Ruring'u	2,886,290	100%	100%	2,886,290	2,886,290	Complete	Lack of Supervision Vehicles
Power Supply At Mahiga Ward	Mahiga	4,193,852	100%	100%	4,193,852	4,193,852	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Ruringu	Ruring'u	3,217,770	100%	100%	3,217,770	3,217,770	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Dedan Kimathi	Dedan Kimathi Ward	1,963,834	100%	100%	1,963,834	1,963,834	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gatitu Muruguru	Gatitu Muruguru	2,938,906	100%	100%	2,938,906	2,938,906	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Iriaini Mathira Ward	Iriaini-Mathira	3,514,468	100%	100%	3,514,468	3,514,468	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kamakwa Mukaro Ward	Kamakwa Mukaro ward	3,061,704	100%	100%	3,061,704	3,061,704	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Karima Ward	Karima	2,042,342	100%	100%	2,042,342	2,042,342	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Mukurweini Central	Mukurweini Central	1,819,008	100%	100%	1,819,008	1,819,008	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Magutu Ward	Magutu	3,316,766	100%	100%	3,316,766	3,316,766	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Mweiga Ward	Mweiga	1,785,588	100%	100%	1,785,588	1,785,588	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gatarakwa Ward	Gatarakwa	1,500,000	100%	100%	1,497,096	1,497,096	Complete	Lack of Supervision Vehicles
Streetlights At St George Mugunda Ward	mugunda	758,814	100%	100%	758,814	758,814	Complete	Lack of Supervision Vehicles
Installtion Of Streetlights At Miiri	Iria-ini-Mathira	3,312,020	100%	100%	3,312,020	3,312,020	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Cattle Dip Iriaini Mathira								
Installtion Of Streetlights At Chorongi Ruringu Ward	Ruring'u	1,459,802	100%	100%	1,459,802	1,459,802	Complete	Lack of Supervision Vehicles
Installtion Of Streetlights At Thuthua Konyu Ward	Konyu	3,100,000	100%	100%	3,059,616	3,059,616	Complete	Lack of Supervision Vehicles
Installation Of Streelights At Kagayu Ruringu Ward	Ruring'u	921,607	100%	100%	921,607	921,607	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Antiock Karatina	Karatina Town	1,968,566	100%	100%	1,968,566	1,968,566	Complete	Lack of Supervision Vehicles
Installation Of Streetlights Timara Gitero Kamakwa	Kamakwa Mukaro ward	3,317,148	100%	100%	3,317,148	3,317,148	Complete	Lack of Supervision Vehicles
Installaion Of Streetlights At Kiamariga Ruguru Ward	Ruguru	3,317,525	100%	100%	3,317,525	3,317,525	Complete	Lack of Supervision Vehicles
Installation Of Streetlights Kwa Hunyu Ruringu Ward	Ruring'u	3,320,314	100%	100%	3,320,314	3,320,314	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Mbaa-Ini Mukurweini West Ward	Mukurweini west	4,029,840	100%	100%	4,029,840	4,029,840	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kwa Miraa Mosque, Rware Ward	Rware	3,830,610	100%	100%	3,830,610	3,830,610	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Dumpsite Pcea Rware Ward	Rware	3,473,249	100%	100%	3,473,249	3,473,249	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At South Tetu Rugi Ward	Rugi	3,476,288	100%	100%	3,476,288	3,476,288	Complete	Lack of Supervision Vehicles
Installation Of Standalone At Munyu Kairi Kabaru Ward	Kabaru	1,020,893	100%	100%	1,020,893	1,020,893	Complete	Lack of Supervision Vehicles
Fuel	Countywide	977,590	100%	100%	977,590	977,590	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gakindu Mukurweini	Mukurweini West	2,807,455	100%	100%	2,807,455	2,807,455	Complete	Lack of Supervision Vehicles
Installion Of Streetlights Gathuthi Kagonye Mahiga Ward	Mahiga	4,082,829	100%	100%	4,082,829	4,082,829	Complete	Lack of Supervision Vehicles
Installation Of Streetlight At Gaithuru Tea Buying Centre Chinga Ward	Chinga	1,769,510	100%	100%	1,769,510	1,769,510	Complete	Lack of Supervision Vehicles
Installation of stand-alone streetlights	Gakawa	1,209,000	100%	100%	1,209,000			Lack of Supervision Vehicles
Installation of stand-alone streetlights	Iraini-Othaya	500,000	100%	100%	500,000			Lack of Supervision Vehicles
Installation of stand-alone streetlights	Karima	1,946,146	100%	100%	1,946,146			Lack of Supervision Vehicles
Muggwathi Streetlights	Gatitu Muruguru	1,000,000	100%	100%	1,000,000			Lack of Supervision Vehicles
Streetlights	Aguthi Gaaki	1,700,000	100%	100%	1,700,000			Lack of Supervision Vehicles
Streetlights	Chinga	4,000,000	100%	100%	4,000,000			Lack of Supervision Vehicles
Streetlighs	Gakawa	1,500,000	100%	100%	1,500,000			Lack of Supervision Vehicles
streetlights	Iraini-Othaya	2,000,000	100%	100%	2,000,000			Lack of Supervision Vehicles
Kamuyu PCEA streetlights	Kamakwa Mukaro ward	1,000,000	100%	100%	1,000,000			Lack of Supervision Vehicles
Stand alone Streetlights	konyu	3,400,000	100%	100%	3,400,000			Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Total Budgeted/Expenditure as per vote book-3924		**545,003,598.81**		100%	**546,728,898.00**	**503,593,945.89**		
Grand Total		**2,745,708,130.39**		100%	**3,126,096,762.63**	**1,994,606,957.90**		

2.5 Issuance Of Grants, Benefits, And Subsidies For FY 2023/24

Table 22: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Type of Issuance	Purpose of Issuance	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks*
Kenya Urban Support Program (Urban Institutional Grant)	Donor Funding for Institutional Support for Nyeri Municipality	737,406	737,406	737,406	737,406	Donor Funding for Institutional Support for Nyeri Municipality
KISIP Phase II-Counterfunding	Counterfunding for the KIISIP Phase II program	17,053,478	17,053,478	17,053,478	17,053,478	Counterfunding for the KIISIP Phase II program
KISIP Phase II-)	Donor Funding for Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara	165,648,946	165,648,946	165,648,946	165,648,946	Donor Funding for Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara
Daniida Grant	Support for Rural Health facilities	30,354,638	30,354,638	30,354,638	30,354,638	Support for Rural Health facilities
Universal Healthcare Grant	Universal Health Care Grant to Support COVID-19 responses	142,150	0	142,150	0	Universal Health Care Grant to Support COVID-19 responses
Transforming Health Systems for Universal Health care(THS-UCP)	To Support Universal Health Care	2,231,580	2,231,580	2,231,580	2,231,580	To Support Universal Health Care
Scholarship to Children Homes	Educational support for students in County Children Homes	1,900,000	1,785,255	1,900,000	1,785,255	Paid direct to the learning institutions
Emergency Releif	To support emergency relief responses	2,600,000	2,597,424	2,600,000	2,597,424	To support emergency relief responses
Vocational Training Grant	To Support Vocational training	500,000	494,000	500,000	494,000	Paid direct to the learning institutions
Naromoru AMS	Facility Support	1,226,000	1,226,000	1,226,000	1,226,000	To Support activities at AMS Naromoru
Kenya Climate Smart Agriculture Project	To support various agricultural value chains as per the programs operation manual	28,106,080	26,879,190	28,106,080	26,879,190	To support various agricultural value chains as per the programs operation manual
ASDSP II	To support various agricultural value chains as per the programs operation manual	3,741,641	2,241,641	3,741,641	2,241,641	To support various agricultural value chains as per the programs operation manual
Wambugu ATC	Facility Improvement	11,685,118	8,939,517	11,685,118	8,939,517	To Support activities at Wambugu Farm
National Agricultural Value Chain Development Programme (NAVCDP)	To support various agricultural value chains as per the programs operation manual	192,539,557	192,539,907	192,539,557	192,539,907	To support various agricultural value chains as per the programs operation manual
Livestock Value Chain Support Project	To support livestock development	71,182,920	0	71,182,920	0	To support livestock development-Amount was not remiited
Aquaculture Business Development Program	To support aqua-culture development	19,315,146	0	19,315,146	0	To support aqua-culture development-Amount was not remiited

Type of Issuance	Purpose of Issuance	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks*
Counterfunding for NAVCDP	To support various agricultural value chains as per the programs operation manual	5,000,000	5,000,000	5,000,000	5,000,000	To support various agricultural value chains as per the programs operation manual
Aggregated Industrial Park Program	To support the construction of an aggregate industrial park	100,000,000	57,632,729	100,000,000	57,632,729	To support the construction of an aggregate industrial park
Elimu Fund Bursary	Educational support for needy students	100,000,000	100,000,000	100,000,000	100,000,000	Paid direct to the learning institutions
Training of boda boda riders	To support training of boda boda riders	5,000,000	4,974,530	5,000,000	4,974,530	Paid direct to the learning institutions
Water Management	To support extension of water service	25,000,000	24,880,579	25,000,000	24,880,579	To support extension of water service
Financing Locally-Led Climate Change Actions (CCIS)	Climate Change Action Institutional Support	27,792,760	10,873,790	27,792,760	10,873,790	Climate Change Action Institutional Support
Financing Locally-Led Climate Change Actions (CCRI)	To support climate change reselient investiments	185,000,000	75,909,257	185,000,000	75,909,257	To support climate change reselient investments
County Assembly Staff Mortage Scheme	To support acess to mortage	92,880,000	92,880,000	92,880,000	92,880,000	To support acess to mortage

Table 2.7 above grants, benefits, and subsidies for the fiscal year 2023/24 depicts a mixed performance with most programs fully meeting their financial objectives while others experienced partial success. However, initiatives such as the Livestock Value Chain Support Project and the Aquaculture Business Development Program faced challenges in fund disbursement.

2.6 Contribution Of Achievements To The National, Regional And International Aspirations/Concerns For FY 2023/2024

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
MTP IV		
Finance and Production Sector	The key priorities and interventions in the finance and production sector focus on the following value chains: Livestock comprising leather and leather products and dairy; Crops comprising tea, edible oils, rice; Textile and apparel; and Construction/ building materials.	• Completed the construction of the Kairuthi milk cooler house to support dairy production • Procured and installed a pasteurizer at Slopes Dairy Cooperative Society, enhancing value addition in the dairy sector • Distributed 297 dairy goats (263 does and 34 bucks) to farmers, boosting livestock productivity • Procured 20,000 coffee seedlings (grafted Ruiru 11 and SL 28) and chemicals to improve coffee production • Rehabilitated coffee factories in Kiamariga and Kahiraini, including the construction of a greenhouse solar dryer, to enhance the quality and processing of coffee • Procured 3.2 tons of high yielding bean seeds and 42.9 tons of Irish potato seeds. • Procured and distributed 54,091 indigenous chicks benefitting over 2,800 farmers in the county. • Supported 20,000 farmers county wide with subsidized artificial insemination services. • Procured 38,000 grafted hass avocado seedlings through the Green initiative program.
Infrastructure Sector	The infrastructure sector seeks to: enhance transport connectivity by constructing 6,000km of new roads, maintaining rural and urban roads, rail, air and seaport facilities and services; expand communication and broadcasting systems; and promote development of energy generation and distribution by increasing investments in green energy (geothermal, wind, solar and hydro)	• Tarmacking: Completed 0.325 km of roads. • Gravelling: Completed 68.82 km of roads. • Road Opening: Opened 3.8 km of roads. • Bridges: Constructed 5 bridges. • Culverts: Installed 118 km of culverts. • Parking Bays: Marked over 200 parking bay • Streetlights: Installed 419 new streetlights across the county.

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		• Streetlight Maintenance: Ensured maintenance of 3,500 streetlights. • Transformers: Installed 4 new transformers. • Renewable Energy Projects: Initiated 8 new renewable energy projects • Expanded internet connectivity across various government offices and public institutions through networking and cabling projects
Social Sector	The social sector identifies seven key priority areas, namely: Universal Health Coverage (UHC); Social Protection; Human Capital Development; Science Technology and Innovation; Digitalization; Economic Empowerment; and Population and Development.	**1. Universal Health Coverage (UHC)** • Established 251 community health units across the county. • Invested in specialized services such as renal dialysis, oncology, ICU, HDU, and diagnostic laboratory. • Completed several construction and renovation projects across various health facilities, • Procured and supplied health commodities to 129 health facilities, achieving 85% product availability. • Scaled up skilled health professionals with the recruitment of 115 healthcare workers and 26 key support staff. **2. Social Protection** • Responded to 176 fire disaster cases and 171 social disaster cases countywide. • Operationalized Ihururu Rehabilitation Center and continusly provided supportt to the County's Children's homes • Provison of releif support to disaster victims. **3. Human Capital Development** • Conducted 8 staff trainings/retreats on developing teaching and learning materials. • Supported 16,872 disadvantaged students through the Elimu Fund bursary. • Constructed and renovated various ECDE centers and vocational training institutions. • Collaborated with KCB Foundation to train the youth in various trade areas • Provision of internships and attachment opportunities • The Board promoted a total of 990 county staff across all the departments with majority,732, of the staff being from Health services. **4. Economic Empowerment** • Provided an Enterprise Development Fund with a low interest rate, benefiting over 200 loanees • Provision of empowerment equipment and merchandise to organised groups across the county • Improved market facilities, constructed market shades, and cabro-paved market areas to support small and medium enterprises (SMEs)
Environment and Natural Resources Sector	The sector focuses on natural resource conservation, restoration and management; sustainable waste management and pollution control; sustainable exploitation of natural resources and blue economy; and tourism Promotion and marketing	• Planted 41,275 tree seedlings of various species with support from KFS (Kenya Forest Service) and KENGEN. • Planted 17,017 fruit tree seedlings throughout the county. • Procured 38,000 grafted hass avocado seedlings through the Green initiative program. • Installed 81.5 km of pipeline in various community water projects. • Distributed water tanks to 166 households • Constructed and rehabilitated water intakes, water pans (602 water pans with support from Tana Nairobi Water Trust Fund and National Irrigation Authority), boreholes, small dams, and masonry and steel tanks. • Conducted 5 environmental campaigns and 16 environmental audits for environmental projects. • Conducted 50 sensitization campaigns on climate change and trained 254 officers and officials on climate change matters, including the Financing Locally Led Climate Action Program (FLLoCA).

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		• Organized and promoted several key events, including Nyeri Tourism Day, Cultural Festival Day, Scouts Founders Day Commemoration, Dedan Kimathi Commemoration, World Scouts Parliamentary Union Africa Assembly Conference, and World Tourism Day. • Improved Tourism infrastructure including offices and tourism sites such as Ndomboche Waterfalls and Dedan Kimathi Memorial Park • Improved the managament of solid waste through dunpiste improvement projects, maintenance of garbage collection vehicles, procurement of skips and safety gears
Governance and Public Adminstration Sector	The governance and public administration sector prioritizes strengthening of security capabilities through recruitment of additional police, prison and military officers and expansion of prison, police and military infrastructure and equipment.	• Managed stafff welfare through management of staff pension, gratuities and insurance among others • Improved accessibility and service delivery by renovating county offices. • Enhanced performance management, developed monitoring frameworks, and conducted widespread citizen engagements to improve transparency. • Developed key policies, promoted staff, and provided training to enhance the effectiveness of county operations. • Handled legal matters, provided advisories, and formalized agreements to ensure legal compliance and protect county interests
SDGs		
Goal 1	• No Poverty	• Economic empowerment through the Enterprise Development Fund, providing affordable loans to SMEs, distribution of empowerment equipment, promoting of Agricultural income generating activitiies through distribution of fruit tree seedlinngs, dairy goats , indegenous chicken, fingerlings and fish feeds
Goal 2	Zero Hunger	• Support for agriculture through the distribution of certified seedlings,manure, fish feeds, dairy goats, indegenous chicken and investiment in releif and social protection programs to protect those at risk of being affected by hunger
Goal 3	Good Health and Well-Being	• Establishment of community health units, improvement of health infrastructure , investment in specialized health services, and recruitment of healthcare workers to improve healthcare access
Goal 4	Quality Education	• Construction and renovation of ECDE centers, vocational training institutions, and providing bursaries and sponsorship oppottunites to disadvantaged students
Goal 5	Gender Equality	• Creating awareness and advocacy on the available opportunities for special groups • Establishment of empowerment programs and activities • Streamlining access to social services
Goal 6	Clean Water and Sanitation	• Installation of pipelines, construction of water pans and intakes, and rehabilitation of boreholes and dams to improve water access • Financial support to water service providers to facilitate expansion of services
Goal 7	Affordable and Clean Energy	Initiation of renewable energy projects such as biogas and installation of new transformers to enhance energy provision
Goal 8	Decent Work and Economic Growth	Implementation of the Enterprise Development Fund, market improvements, and training programs to support SMEs and create jobs
Goal 9	Industry, Innovation, and Infrastructure	Development of roads, bridges, ICT infrastructure, and the initiation of industrial parks to promote innovation and industrial growth
Goal 10	Reduced Inequality	Public Participation, Building capacity and empowering special groups (Youth, Women, Persons with Disabilities, other minority populations)
Goal 11	Sustainable Cities and Communities	Urban infrastructure improvements, and solid waste management

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
Goal 12	Responsible Consumption and Production	Promotion of fair-trade practices and sustainable waste management strategies.
Goal 13	Climate Action	Tree planting campaigns, environmental audits, and climate change sensitization efforts.
Goal 14	Life Below Water	Promoting Aquaculture and fish farming
Goal 15	Life on Land	Extensive tree planting and conservation efforts, as well as water resource management
Goal 16	Peace and Justice Strong Institutions	Legal services management, policy development, and promotion of governance and public administration reforms
Goal 17:	Partnerships to Achieve the Goal	Collaboration with various stakeholders, including national bodies and private organizations, in the implementation of projects and programs
Africa Agenda 2063		
Goal 1	A High Standard of Living, Quality of Life, and Well-being for All Citizens	a) Economic empowerment through the Enterprise Development Fund providing affordable loans to SMEs. b) Distribution of grafted avocado and coffee seedlings, dairy goats, and indigenous chicks to boost agricultural income. c) Improved market facilities and infrastructure to support small and medium enterprises (SMEs)
Goal 2	Well Educated Citizens and Skills Revolution underpinned by Science, Technology, and Innovation	d) Construction and renovation of ECDE centers and vocational training institutions. e) Provision of bursaries to 16,872 disadvantaged students through the Elimu Fund. f) Collaboration with KCB Foundation for youth training in various trade areas
Goal 3	Healthy and Well-nourished Citizens	g) Establishment of 251 community health units across the county. h) Continuous improvement and renovation of health facilities i) Investment in specialized health services (renal dialysis, oncology, ICU, HDU). j) Recruitment of 115 healthcare workers to improve service delivery
Goal 4	Transformed Economies	k) Construction and gravelling of roads, installation of streetlights, and expansion of energy projects. l) Promotion of industrial parks and value addition in agriculture (e.g., installation of a pasteurizer at Slopes Dairy Cooperative Society). m) Development of infrastructure such as bridges and parking bay
Goal 5	Modern Agriculture for Increased Productivity and Production	n) Distribution of high-yielding seeds and subsidized artificial insemination services. o) Construction of milk cooler houses to support dairy production. p) Improvemet of coffee factories through construction of solar dryers and nodern coffee drying beds q) Provision of agricultural equipment (e.g., feed mixers, hammer mills) to farmers r) Investiment in climate smart agriculture
Goal 6	Blue/Ocean Economy for Accelerated Economic Growth	Promotion of aquaculture through the provision of fish feeds and support for fish farming.
Goal 7	Environmentally Sustainable and Climate Resilient Economies and Communities	s) Tree planting campaigns and environmental audits. t) Climate change sensitization efforts and training of 254 officers on climate change matters. u) Installation of pipelines and construction of water pans to improve water access
Goal 10	World-Class Infrastructure Criss-crosses Africa	v) Construction and gravelling of roads, installation of streetlights, and construction of bridges. w) Expansion of communication networks through internet connectivity projects
Goal 11	Democratic Values, Practices, Universal Principles of Human Rights, Justice, and the Rule of Law Entrenched	x) Implementation of public participation policies and frameworks to ensure citizen involvement in decision-making. y) Strengthening governance through the development and enforcement of county laws and regulations
Goal 12	Capable Institutions and Transformative Leadership in Place	z) Capacity building, sucession manahgement and performance management training for county departments. aa) Development of policies and monitoring frameworks for county programs.
Goal 16	African Cultural Renaissance is Pre-eminent	bb) Promotion of cultural events like Nyeri Tourism Day and Dedan Kimathi Commemoration.

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		cc) Development of tourism infrastructure, including Ndomboche Waterfalls and Dedan Kimathi Memorial Park
Goal 18:	Engaged and Empowered Youth and Children	dd) Provision of bursaries and vocational training opportunities for the youth. ee) Implementation of youth empowerment programs and internships
Goal 20	Africa Takes Full Responsibility for Financing Her Development	ff) Development of a resource mobilization framework

2.7 Sector Challenges

Cashflow Challenges Occasioned by Delayed Exchequer Releases and shortfall in Local Revenue Collection

Cashflow challenges resulting from delays in exchequer releases by the National Treasury and shortfalls in revenue collections affected implementation of the planned activities. There has been a resource gap emanating from unachieved revenue target collection which continues to hamper implementation of various programmes and projects in the county. This has consequently contributed to buildup and accumulation of pending bills affecting efficient service delivery as planned activities were not fully paid for on time. However, the county continues to widen its revenue base and to heighten enforcement measures to seal all possible loopholes.

Drought and Other Climate Change Related Occurrences.

Climate-change related occurrences such as recurrent drought have continued to affect the Nation's as well as the County's agricultural productivity potential leaving a significant number of people at the risk of starvation. This has led to the diversion of funds that would otherwise be used for development to cater for such cases.

Additionally,Unfavorable weather conditions delayed commencement and implementation of some projects like roads.

Inflation and High Cost of Living

The implementation of of the ADP 2023/24 was also affected by the global economic recession occasioned by the ongoing geo-political tensions, elevated global inflation, persistent supply chain disruptions, as well as the persistent increase in the price of good and services.

Delay in Processing of Relevant Documents from Collaborating Institutions and Other Government Agencies

Implementation of projects and programmes in the county requires an all-inclusive collaboration with different stakeholders to avoid unnecessary delays in processing relevant documents needed for budget implementation. Some of the stakeholders, for instance are the Controller of budget (C.O.B.), Kenya Revenue Authority (K.R.A.), National Environmental Management Authority (NEMA), Water Resources Management Authority (WRMA), Kenya Forest Service (KFS), Kenya Wildlife Service (KWS) among others.

Lack of a Designated Sanitary Land Fill

Non-existence of a site for county waste disposal has been and continues to negatively affect the waste management process. This poses health risks to the citizens as the county does not have adequate land for disposing waste. Efforts to create citizen awareness on the importance of acquiring land for waste management is being done to gain public support.

Unplanned Settlement Areas
Encroachment of informal settlement areas has greatly hindered delivery of major services to the citizens including road improvement, disease surveillance and campaigns, vaccinations and fire-fighting services. This coupled with vandalism of existing structures remain counterproductive curtailing meaningful development of these areas.

Hindrances to essential service delivery due to offices being located in different areas
There has been a challenge in service delivery to citizens who require service from all departments since most offices are situated in different areas. This has been due to lack of a single service point housing all departments. Adequate budget needs to be provided for construction of a commodious office block for efficient and effective services delivery especially to the members of the public.

Rising County Wage Bill
The county wage bill has continued to grow, this is even though the resource basket has remained almost constant. Consequently, the county has had to reallocate resources from the operation and maintenance budget since it is mandatory for atleast 30% of the budget to be set aside for development expenditure. This has had a negative impact on County operations and may in the long run hinder project implementation.
Changes In The Procedure For Release Of Conditional Grants
Changes in the procedure for release of conditional grants without proper preparations thus delaying the approval process. In the current financial year, the disbursement of conditional allocations was delayed following an amendment made to the PFM Act requiring signing of an agreement between counties and the Principal Secretary, National Treasury. We therefore recommend that proper structures should be establishment before operationalization of new policies.

2.8 Emerging Issues

Transfer from Cash to Accrual Accounting
The transition from cash-based to accrual accounting is a significant shift that requires counties to recognize revenue and expenses when they are earned or incurred, rather than when cash is received or paid. While these changes are expected to enhance transparency and provide a more accurate financial position of the county, they will also demand significant capacity building and system upgrades.
More Attention on Public Participation, Openness, Transparency, and Accountability
The increased focus on public participation and transparency means that the government must now involve the public more actively in the planning and budgeting process. This will enhance the legitimacy and relevance of plans and budgets, as they will be more aligned to the needs and priorities of the citizens. However, it may also slow down the process, as more time and resources are required to conduct public consultations and ensure that decision-making is transparent and accountable. Counties will need to establish and maintain systems for ongoing stakeholder engagement
Austerity Measures by the Government
The government's call for austerity measures requires counties to cut down on non-essential spending and prioritize critical projects. This will necessitate a more stringent budgeting process, where counties must carefully evaluate and prioritise their expenditures.
Climate Change and Environmental Sustainability
The shift in attention towards climate change and environmental sustainability as well as recent occurrences of climate change related phenomenons such as drough, floods and land slides among other underscores the need for counties to intergrate environmental sustainability into the planning and budgeting process. This can be achieved through ensuring that budgets and plans put climate adaptation and mitigation efforts into consideration.
Technological Advancements That Call for Changes in Governance

Technological advancements, such as the rise of digital governance, e-services, and data-driven decision-making, require counties to invest in new technologies and upgrade their systems.

Inflation and Instability of the Shilling

The unstable nature of the Kenyan Shilling may lead to fluctuations in the costs of goods and services implying that plans and budgets have to designed in such a way that they are responsive to these I uncertainites.

2.9 Lessons Learnt

In the process of implementation of projects and programs as outlined in the Annual Development Plan 2023/24, it was observed that, for meaningful development, there is need to promote and strengthen partnerships and collaboration between the County government and various development partners. This will enhance the capital outlay to substantially bridge the gaps in funding its strategic priorities areas to guarantee social economic development.

Secondly, emerging changes in procurement, accounting, budgeting and project implementation process creates need for continuous capacity building of personnel to update their requisite skills and forestall possible delays in project execution. The high wage bill has continuously led to shrinking allocation meant for development, operations and maintenance. The county government should therefore limit recruitments to only areas with critical needs while exploring other initiatives to further reduce the same. Further, the existing staff should be rationalized in order to optimize their productivity.

Higher amount of local revenue collected would amount to more resource outlay that will in turn be directed to development activities. This will subsequently protect the county against overdependence on National Government exchequer releases. This therefore necessitates the county to put in place all measures possible to increase the own source revenue. Accurate resource mobilization mechanism should be enhanced for sustainability of projects and programmes. Further, the enactment of budget related legislations and timely release of funds from the National Treasury will allow for optimal resource absorption, proper management of cash flows and reduction of the amount of pending bills.

Notably, the available resources are not enough and hence the county government should consider seeking support from development partners to supplement the county budget. Previously, the World Bank has provided funds to construct Naromoru Level IV hospital and the Asian quarters Modern Bus Termini through the Kenya Devolution Support Programme and Kenya Urban Support Programme respectively. Constant engagement and collaborations with development partners will therefore play a great role boosting the already constrained resource basket.

The recurrence in occurrence of drought, famine, and other climate change related threats in some parts of Nyeri should be a major cause of concern. It is therefore necessary for the County Government to increase its level of preparedness with regard to disaster response and to put in place mitigative measures against climate change. It is also crucial for the government to put In place measures to cushion its people against the rising inflation and hard economic times.

Citizen engagement through civic education and public participation forums is important to ensure project and programme ownership. This will also minimize conflicts in county taxation, revenue collection, legislation and business processes within the county. Therefore, there is need to enhance investment, revenue mobilization while focusing more on development agenda and cost reduction to guarantee value for money to its citizenry.

2.10 Recommendations

a) To handle the frequent changes in procurement, budgeting and accounting, there is a need for the county to contnously invest capacity building of the public finance management staff as well as upgrading of financial systems, softwares as well as systems for tracking revenue and expenditures.
b) The shift in attention towards public participation, inclusivity, openness, accountability and transparency necessitates the county to strengthen it's civic education and public participation unit to be able to come up with active platforms and avenues for continuous engagement and feedback lops with the people.
c) In response to the government's call for austerity, it is crucial to conduct a thorough review of all planned projects and expenditures to identify areas where cost savings can be made. Counties should prioritize critical projects that have the most significant impact on service delivery and public welfare. Where possible, it will be important to explore avenues for partnerships with the private sector and development partners to co-fund projects. Measures towards resource mobilization and optimization should also be put in place.
d) To Integrate Climate Change Adaptation and Environmental Sustainability in to policy, planning and budgeting there will be need to allocate resources for climate-resilient infrastructure, sustainable agricultural practices, and disaster preparedness. The County should also develop and implement environmental policies that encourage the use of green technologies and promote conservation efforts and well as enhance its disaster preparedness capacity
e) To deal with the rising wage bill, the county should implement strategies to manage and control the growing wage bill. This may involve conducting a comprehensive staff audit to rationalize the workforce, limiting new hires to critical areas, and exploring ways to improve staff productivity. Additionally, measures such as introducing performance-based incentives to ensure that existing staff contribute effectively to county objectives should be considered.
f) To effectively deal with delays emanating from other government agencies, It is crucial to establish clear communication and coordination mechanisms to expedite the processing of relevant documents. This can be achieved through regular intergovernmental meetings, creating liaison offices, or appointing dedicated officers responsible for managing these relationships and ensuring timely approvals and documentation.
g) To deal with challenges associated with dispersed offices and enhance the accessibility of services to the public ti is important to prioritize the construction of centralized office complexes or service hubs that house multiple departments. The County should also consider investing in upgrading their technological infrastructure to support digital governance, e-services, and data-driven decision-making.
h) Addressing the challenges of unplanned settlement areas will require regularization of the existing informal settlements including the improvement of infrastructure in these areas to facilitate the delivery of essential services. However, measures to prevent further unplanned settlements by enforcing land use and zoning regulations should also be put in place. The identification and acquisition of land for a designated sanitary landfills to address the ongoing waste management challenges should also be a priority.

2.11 Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture and Rural Development.	Low crop Production and Productivity	▪ Inadequate extension officers ▪ Crop pests and diseases Infestation ▪ Low access to agricultural Inputs	▪ Inadequate financial resources ▪ Lean public extension work force ▪ -Poor coordination amongst extension service providers and stakeholders in the county	▪ Availability of qualified agricultural personnel in the market ▪ Existence of many stakeholders offering extension services who can be better coordinated for

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		▪ Inadequate value addition, agro processing, and market infrastructure ▪ Over dependence on rain fed agriculture	▪ High cost of inputs and productive resources ▪ Poor distribution of agro dealers in the county ▪ Low utilization or non-utilization of existing value addition and market infrastructure ▪ Poor attitude/perception towards irrigation in the county due to dependency on rain fed agriculture	synergies to be well harnessed ▪ Availability of qualified personnel to offer guidance on usage of inputs ▪ Availability of National PPP framework that can be domesticated to promote investment in value addition, agro-processing, and market infrastructure ▪ Existence of development partners willing to support farmers in irrigation programmes and projects
	Declined Livestock Production and Productivity	▪ Poor animal husbandry practices ▪ Low access to inputs; feeds, water, vet services, among others ▪ High incidence of parasites and diseases on animals ▪ Prevalence of trans boundary zoonotic diseases and parasites to animals ▪ Poor delivery of extension services	▪ Inadequate availability of funds ▪ Existence of counterfeit and fake inputs in the market ▪ Low adoption of appropriate technologies such as high-yielding Livestock breeds ▪ Ineffective extension system due to inadequate staff	▪ Existence of agricultural training centres in the county ▪ Availability of certified inputs in the market ▪ Existence of Intergovernmental Coordination Platforms and enforcement on transboundary movement of animals ▪ Availability of qualified livestock professionals in the job market
	Low Fish Production	▪ Poor fisheries/aquaculture practices ▪ Negative attitude/perception towards fisheries/aquaculture in the county due to dependency on crops and other livestock products ▪ Inadequate local production of inputs (fish feed) ▪ High cost of fingerlings and fish feed	-Inadequate resource allocation for fish rearing -Existence of counterfeit and fake aquaculture inputs in the market -Resistance towards adoption of new technologies	- Existence of development partners willing to support aquaculture - Availability of extension service providers to offer advice on certified inputs and best rearing practices
	Inadequate/lack of access to clean and safe water and poor water management practices	▪ Inadequate water infrastructure ▪ Lack of knowledge on rainwater harvesting and conservation methods ▪ Poor drainage and sewerage systems	▪ Inadequate resources to support water connection and extension ▪ Contamination and pollution of existing water supplies ▪ Lack of underground water management strategy ▪ Inadequate technical capacity ▪ Illegal water connections ▪ Poor adoption of water harvesting systems	▪ Installation of rain harvesting facilities ▪ Establishment of rural water companies to enhance water extension ▪ Provision of storage water tanks and purchase of water bowsers by the County
	Environmental degradation and climate change	▪ Deforestation ▪ High population growth leading to increased pressure on the resources	▪ Overconsumption/unregulated use of natural resources ▪ Lack of technical capacity to conduct sensitizations on environmental conservation	▪ Existence of policies on land use and climate change ▪ Existence of international protocols on climate change ▪ Availability of alternative

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		▪ Weak enforcement systems ▪ Usage of firewood as the main source of energy	▪ Lack of proper sensitization on protection and conservation ▪ Encroachment of riparian and hilltop areas.	sources such as water, wind, solar ▪ Developed policies, laws, plans and frameworks on climate change and Environmental Conservation
	Improper garbage and solid waste management	▪ Non-compliance to EMCA ▪ Poor waste disposal by the public ▪ Inadequate waste collection and management equipment ▪ Lack of awareness on importance of waste management	▪ Inadequate financial resources to enhance proper waste management ▪ lack of knowledge on waste management policies and laws	▪ Existence of county dumpsites ▪ Existence of County Environment policy ▪ Establishment of land earmarked for more waste management
Public Administration & Governance	Succession management and staff welfare	▪ Promotion and recruitment of staff to fill existing gaps ▪ Capacity building and training of staff ▪ More office space, equipment, and furniture ▪ Staff loans and mortgages	▪ High wage bill and associated costs ▪ Lack of sufficient land in centralized areas for expansion of offices	▪ Availability of programs that promote institutional transformation and capacity building ▪ A huge workforce that makes it possible to leverage on internal recruitment.
	Innovations in service delivery	▪ Digitization and automation of government service delivery processes	▪ Lack of proper coordination of the digitization and automation processes	▪ Availability of already existing ICT infrastructure and an ICT that can support and coordinate this process.
	Policies and legislations	▪ The need to reduce disputes and litigations ▪ -For Efficient coordination of government functions.	▪ Opposition and resistance from members of the public during implementation and enforcement of some of the policies and legislations	▪ Good relations between the County Executive and the County assembly makes it possible to develop, adopt and enact policies and legislations
	Civic education and public engagement	▪ To enhance the awareness of the public on government functions and processes. ▪ To ensure participation and inclusivity in planning and decision making.	▪ Lack of proper coordination and finances.	▪ There exists an established civic education and public participation unit. ▪ High literacy levels in the county makes it easier to engage with the public.
Infrastructure, Energy, Rural and Urban Development	Roads and transport networks	▪ Undeveloped roads and limited access to some areas due to poor road network. ▪ Lack of bridges in some areas ▪ Poor road-drainage systems ▪ Traffic congestion, insufficient, parking and bus-parks.	▪ Encroachment on road reserves. ▪ High roads maintenance cost ▪ Vandalism of road signs.	▪ Collaboration with other agencies such as KENHA, KERRA and KURA in expanding and maintaining the roads and transport networks. ▪ Availability of extra donor funding for development of roads infrastructure. ▪ Goodwill from the political class and the people on matters related to construction of roads
	Energy provision	▪ The need to increase access to electricity and other forms of energy such as solar	▪ The high cost of electricity bills associated with streetlights poses a huge financial burden to the county	▪ There exists alternative forms of energy that are cheaper than electricity and more environmentally friendly

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		and biogas. ■ High demand for streetlights and high-mast floodlights.		
	Affordable housing	■ High demand for affordable housing	■ Huge financial implication associated with the construction and maintenance of houses	■ Collaboration with the National Government and development partners in housing projects
	Lands	■ Lack of sufficient development control policies and regulations ■ Lack of physical and land use plans ■ Lack of modern survey and mapping equipment. ■ Lack of digitization and automation of records and processes ■ Informal Settlements (colonial villages)	■ Encroachment and grabbing of public land. ■ Land disputes and court cases.	■ Existence of draft county spatial plan ■ Leveraging on technology to improve land resource mapping and planning. ■ -Availability of alternative dispute resolution mechanisms.
Social Services	Inadequate health facilities and infrastructure	■ Poor access roads and referral system ■ Inadequate medical equipment	■ Constrained financial resources	■ Improved health facilities ■ Trained health professionals
	Poor health service delivery	■ Increased cases of NCDs, particularly Mental Health conditions ■ Poor feeding habits ■ Lack of awareness on disease prevention measures	■ Negative cultural, religion beliefs, myths ■ Inadequate enforcement of health standards ■ Inadequate guidelines dissemination	■ Existence of CHVs at the County ■ Skilled and trained health worker's personnel ■ Partnership with the private sector and development partners
	Hindrances in access to quality education and child development	■ Inadequate child development facilities ■ Poor education infrastructure ■ Low enrolment of learners ■ Poor curriculum implementation	■ Delayed commencement of education ■ High dropout rates ■ Poor management of established learning institutions	■ Funding of institutions by the County ■ Strict adherence to National standards / curriculum / syllabus guidelines ■ Existence of special schools, teachers, and instructors ■ Refurbished existing ECDE institutions ■ Enforcement of the existing MOE guidelines on school going age ■ Improvement on bursary allocation to needy learners
	Psychosocial issues resulting affecting the public	■ Drug and substance abuse ■ Family breakdown and social disintegration ■ Retrogressive cultural practices e.g. GBV	■ Inadequate enforcement of the regulations on drugs ■ Limited awareness on substances and substance abuse ■ Lack of county based legal framework on GBV issues	■ Presence of County rehabilitation centres ■ Existence of Legal frameworks on substance abuse
	Continued instances of gender Inequality and lack of equity	■ Limited Women/Men empowerment centres ■ Gender based	■ Negative cultural believes ■ Limited control and decision making among women ■ Poverty	■ Implementation of the existing legal and policy frameworks for Affirmative actions

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		discrimination		
	Lack of support on creative arts and talents development for the youth	▪ Inadequate sporting facilities and equipment ▪ Unsupported talents among the youth	▪ Scarce financial resources	▪ Development of stadia and provision of sports equipment for the youth
General Economic and Commerce Affairs	Own source revenue mobilization	▪ Failure to meet own source revenue targets and delays in exchequer releases from the national treasury	▪ Political interference in revenue collection ▪ Shortage of revenue collection staff. ▪ Revenue leakages. ▪ An Inefficient revenue collection system. ▪ Lack of staff motivation and training	▪ Automation of revenue collection and migration to a more efficient revenue collection system to seal the revenue collection leakages ▪ Improvement of the work environment and training the revenue management staff. ▪ Enhanced collaboration between sectors to enhance revenue mobilization. ▪ Increased advertising and awareness campaigns on revenue payment. ▪ -Broadening of revenue streams
	Limited integration of ICT in service delivery	▪ Lack of reliable internet connectivity at the county. ▪ Limited capacity of the ICT unit to handle some of the service delivery needs and demands.	▪ Lack of proper coordination in development, adoption, and integration of ICT systems	▪ High demand for ICT uptake and integration of information of technology systems
	Asset management practices	▪ Failure by the national government to handover some of the assets after devolution ▪ Failure to value the county assets. ▪ Lack of an asset disposal plan	▪ Lack of a County Asset management framework	▪ Leveraging on ICT for efficient management of county assets.
	Trading infrastructure	▪ Lack of sufficient and modern trading facilities ▪ Dilapidation of the existing ones	▪ Increase in the number of traders and demand for trading spaces	▪ High demand for contemporary and specialized market ▪ Availability of land for construction of markets.
	Consumer protection	▪ Lack of awareness among consumers of these unfair practices. ▪ Inadequate infrastructure and equipment to compliment enforcement efforts	▪ Rise in undetectable cases of unfair trade practices. ▪ Political interference in the enforcement of fair-trade practices	▪ The county has an established weights and measures unit that can be empowered to efficiently undertake its mandate. ▪ Leveraging on technology and the digital media to conduct consumer protection and related awareness campaigns
	Investment and industrial growth	▪ Lack of clearly mapped out investment opportunities ▪ Lack of affordable business credit ▪ Lack of county branding and	▪ Lack of political, stakeholders or investors' goodwill to grow investments in the County ▪ Unfavourable industrial and economic conditions	▪ -Availability of multiple investment opportunities. ▪ Leveraging on technology and the digital era to promote investment opportunities ▪ Existence of financial institutions and an existing fund

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		marketing strategies. ■ Lack of stakeholder consultations.		to support enterprises ■ Good-will from non-governmental stakeholders to collaborate in supporting investment and industrial growth ■ Availability of land to establish Industrial parks and special zones.
	Co-operative Development	■ Weak cooperative governance structures ■ Low levels of aggregation and value addition ■ Low levels of ICT and technology adoption in Cooperatives and their management. ■ Dilapidated infrastructure in Cooperatives	■ Internal conflicts and cooperatives management wrangles. ■ Lack of sufficient capital ■ Lack of value addition equipment and aggregation infrastructure	■ -Availability of Agricultural and Cooperatives extension officers to monitor and train the cooperatives on best practices. ■ Existence of donors and development partners who are willing to support, mainly, the agricultural cooperatives. ■ Existence of strong legal and policy framework to guide the management of cooperatives
	Tourism	■ Undeveloped and unmapped tourists and cultural sites ■ Inadequate destination branding and tourism marketing efforts ■ Lack of digital tourism marketing tools	■ Inadequate tourism infrastructure ■ Declining cultural heritage ■ Inadequate funding for Tourism development	■ Collaboration with government and non-governmental tourism stakeholders to promote tourism. ■ Mobilization of external sources of tourism funding. ■ Leveraging on technology and the digital era to enhance tourism marketing efforts.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents strategic priorities, programmes and projects for the FY 2025/2026. Cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD) issues, Ending Drought Emergencies (EDE) among others will be mainstreamed in the programmes and projects so as to minimize their effects on development and ensure inclusivity.

The chapter also provides a summary of what is being planned by the county including key broad priorities and performance indicators. It also indicates the overall resource requirements in the implementation of the FY 20252026 Annual Development Plan.

3.1 Agriculture And Rural Development

3.1.1. Sector Overview

This sector comprises of the following subsectors;

- Agriculture Livestock and Aquaculture Development
- Water, Environment and Climate Change

Vision and Mission

Vision: A food secure, healthy, economically stable, and environmentally sound county.

Mission: To be a vibrant, inclusive, and sustainable rural economy with transformed food, water and land use systems

Sector Goals:

a) Sustainably improve the quality of life for people of Nyeri
b) Sustainable rural development and poverty reduction
c) Promote, conserve protect monitor evaluate and sustainably manage the environment and natural for county development.

Table 23: Sector Priorities and Strategies

Sector Priorities	Strategies
To increase agricultural production, productivity, food, and nutrition security	Undertaking agricultural extension services
	Provision of quality farm inputs
	Improvement of soil health
	Control of pests and diseases
	Expansion of irrigated agriculture
	Enhancing mechanization
	Enhancing aggregation, value addition and marketing of produce
	Enhancing agricultural quality assurance standards
	Promotion of healthy nutrition
	Promoting initiatives to avoid over reliance on rain fed Agriculture and adoption of drought resistance crops
	Leveraging on innovations such as anchor model in addition to aggregator
	Modelling to de- risk agriculture e.g. agricultural guarantee scheme, insurance (Agricultural financing)

Sector Priorities	Strategies
To promote resource mobilization and utilization	Encouraging formation of common interest groups and producer organizations.
	Enhancing sector coordination and collaboration
	Leveraging national, international and regional partnership for support
	Encouraging value chain-based financing
	Encouraging community contribution in project implementation for development ownership
	Leveraging on opportunities in carbon crediting
	Enhancing revenue collection for the sector
To conserve, protect and sustainably manage the environment and natural resources for county development	Increasing forest cover and promoting agroforestry
	Promoting use of organic fertilizer
	Promoting soil and water conservation measures
	Promoting water harvesting and efficient water utilization
	Enhancing waste management and recycling
	Enforcing carrying capacity and stocking rates for sustainable pasture management
	Promoting use of renewable energy
	Development and establishment of infrastructure and green parks
	Protection of wetlands and riparian areas
	Inculcating a responsible culture on natural resources
To build climate resilience	Promotion of climate smart technologies, innovation and practices
	Promoting sustainable solid waste management
	Promotion and protection of indigenous plants and animals
	Developing climate resilient production systems
	Supporting Agro-weather market and advisory services
	Promoting insurance of Agro-enterprises
To strengthen policy and legal framework in the sector	Formulating, implementing, and enforcing policies and legal framework
	Building stakeholder capacity on existing policies and legal framework
	Review and domesticate existing national and international policies and legal framework
To enhance use of innovation and ICT in the sector	Collaborating with research organizations
	Ensuring dissemination of research outcomes
	Mapping and digitization of sector-based actors
	Digitization of sector programs and systems
To promote sustainable income generation activities (IGA)	Promoting value addition, recycling and processing
	Promotion of commercial forests and nurseries
	Promoting youth participation in the sector
	Establishment of incubation centers
	Establishment of value chain-based fund
	Creation of empowerment programs for women, PWDs and marginalized groups in our communities
	Accelerating access to market information and market infrastructure

3.1.2. Agriculture, Livestock And Aquaculture Development

Vision
A food secure, healthy, economically stable, and environmentally Sound County
Mission
To be a vibrant, inclusive, and sustainable rural economy with transformed food and Nutrition security
Development needs, Priorities and Strategies
a) To increase agricultural production, productivity, food and nutrition security
b) To build climate resilience
c) To promote sustainable income generating activities (IGA)
d) To develop appropriate policy and legal framework to create enabling environment for the sector
e) To improve market access and value addition
f) To enhance use of innovation and ICT

3.1.2.1 Sub-Sector Programmes And Projects

Table 24:Summary of Agriculture, Livestock and Aqua-Culture Development Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.1.2.2 Sub-Sector Projects

Table 25:Summary of Agriculture, Livestock and Aqua-Culture Development Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementing agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.1.3. Water Environment And Climate Change

Vision:
Sustainable access to quality Safe and adequate water in a clean secure climate resilient environment
Mission:
To promote, conserve protect and enhance climate resilient environment and improve access to water for sustainable development.

Development Direction

- To acquire land for four sewerage systems (Karatina, Mukurweini, Mweiga and Naromoru towns) to address liquid waste management.
- To promote green economy by use of solar/wind power energy in borehole pumping systems
- To rehabilitate 20 dams/Pans to increase water supply for domestic, irrigation and power generation.
- To construct 5No medium Dams
- To expand the water coverage from 65-80% for rural and 70- 95% for urban areas.
- Exploitation of ground water by drilling (3No) and equipping 5 No boreholes in Kieni East Kieni West, Mathira West and East sub- counties.
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.
- Transforming rain-fed agriculture to irrigated Agriculture by 15,000 hectares.
- Establish sustainable solid waste management infrastructure

Environment And Climate Change Priorities And Directions

- Enhance project compliance to and mainstreaming of environmental standards in all project phases
- Tree growing in the entire county on farms, greening of towns
- Reforestation and rehabilitation of degraded community forests
- Protection of wetlands
- Promote energy efficiency by usage of energy saving jikos
- Adoption of renewable energy through installation of solar heaters
- Capture data on climate related activities, coordinate their analysis, documentation and dissemination.
- Promote Public education and awareness on climate change.
- Promote forest conservation, sensitize on tree planting and green energy utilization.
- Advise County departments and the County Assembly on sound legislative and policy measures necessary for climate change response and low carbon development pathway.
- Research and information Sharing on Climate Change
- Training and awareness creation on environmental conservation and management
- Pollution Control (Water, air and noise)
- Promote Water storage and efficiency at community level

3.1.3.1 Sub-Sector Programmes And Projects

Table 26:Summary of Water, Environment and Climate Change Development Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.1.3.2 Sub-Sector Projects

Table 27:Summary of Water, Environment and Climate Change Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.3 Public Administration

3.3.1. Sector Overview

This sector comprises of the following subsectors;

- Office of the Governor
- Office of the County Secretary
- County Attorney
- County Public Service Board
- County Assembly
- County Public Service Management

Vision and Mission:

Vision: To be the lead in public administration and public service management.

Mission: To provide efficient and effective public service

Sector Goals:

a) Enhanced employee productivity and customer service.
b) Informed and participatory citizenry.
c) Strengthened statutory compliance.
d) Improved legislation, representation, and oversight.

Sector Priorities and Strategies

Table 28: Sector Priorities and Strategies - Public Administration

Sector Priorities	Strategies
Ensure an efficient, effective, and responsive public service	Undertaking continuous capacity building.
	Undertaking succession management.
	Undertaking reward and sanction management.
	Promoting prudent management of financial resources.
	Enhancing staff welfare.
	Enforcing compliance with service delivery standards.

Sector Priorities	Strategies
Create a good organizational culture within the county public service.	Improving the work environment.
	Promoting values and principles of public service.
Leverage on the use of ICT and innovation for efficient service delivery.	Automating processes.
	Undertaking knowledge management.
	Promoting innovation in service delivery.
Enhance good governance	Enhancing citizen engagement.
	Institutionalizing transparent and accountable government structures.
	Improving intra and inter-governmental relations.
	Strengthening statutory compliance.
	Enhancing dispute resolution.
	Improving legislation, representation, and oversight.

3.3.2. Office Of The Governor

Vision
A lead in public administration and public service management.

Mission
To create and sustain governance structures that provide an enabling environment for social economic growth through job creation, empowerment and quality service delivery to citizens.

Strategic Priority

a) Agenda setting in both the legislative and executive functions
b) Effective and efficient management and administration of county affairs
c) Coordination of engagement with the citizenry, including public communications and decentralization agenda.
d) Intergovernmental liaison and people representation at national and international levels.
e) Intra-governmental liaison (Relations between the two arms of the county government; and sectors coordination)
f) Promote service delivery Improvement agenda through performance management.
g) Ensuring compliance with all legal requirements in its pursuit of progressive and sustainable service delivery.
h) Enhance resource mobilization

3.4.2.1 Sub-Sector Programmes And Projects

Table 29:Summary of Office of the Governor Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.2 *Sub-Sector Projects*

Table 30:Summary of Office of the Governor Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.3.3. Office Of The County Secretary

Vision

To lead the management of a public service able to effectively deliver on the Government objectives.

Mission

To provide the Governor and the County Executive Committee Members with sound policy advice and support and promote a whole-of-government approach resulting in improved governance for the benefit of the County residents.

Development Priorities and Strategies

- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee
- To lead the public sector in delivering government's priorities in a responsive, timely, efficient and effective manner through creation of an enabled and robust public service.
- Establishment of effective administrative units for efficient service delivery;
- Operationalizing the County Performance Management System.
- Develop county legislation for alcohol control and drug abuse control policy.
- Establish civic education units and coordinate the civic education activities.
- Develop public participation policy
- Construction of sub county and ward offices.
- Facilitate public communication and access to information.
- To ensure safety of county assets and easy retrieval of information
- To coordinate the provision of responsive and effective services to the public
- To prevent and control alcohol, drugs and substance abuse
- To facilitate public participation as provided for in the Constitution of Kenya 2010
- To promote ethics and integrity in public service delivery.
- To ensure good working relationship between national and county government.
- County ICT Infrastructure Development

3.4.2.3 Sub-Sector Programmes And Projects

Table 31:Summary of Office of the County Secretary Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	**Key Outputs**	**Key Performamce Indicator**	**Baseline (Current Stauts)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**

3.4.2.4 Sub-Sector Projects

Table 32:Summary of Office of the County Secretary Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementing agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.3.4. Office Of The County Attorney

The Office of the County Attorney was established in 2020 pursuant to the assent of the Office of the County Attorney Act, 2020. The Financial Year 2020/ 2021 was strategically exceptional as it marked the commencement of the Office's mandate and functions.

The County Attorney's office is the principal legal adviser to the county government and has a core mandate to provide timely, objective and reliable legal support to the County Government and all its departments on all legal matters that may arise in the execution of their Constitutional and Statutory mandate.

Strategic priorities

- Provide legal support to the County Government and all its departments
- Attend meetings of the county executive committee as an ex-officio member of the executive committee
- Represent the County Executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings
- Advise departments in the county executive on legislative and other legal matters
- Negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies
- Revision of county laws
- Amendment of County Laws
- Preparation of Legislative proposals and Bills

3.4.2.5 Sub-Sector Programmes And Projects

Table 33:Summary of Office of the County Attorney Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.6 Sub-Sector Projects

Table 34:Summary of Office of the Attorney Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.3.5. County Public Service Board

Vision

To be a trend-setting, ethical and dynamic institution that enables the delivery of quality public service.

Mission

To support and enable the Nyeri County Government to deliver professional, ethical and efficient services through a transformed public service.

Board Development Direction

- To establish and abolish offices in the county public service;
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons, holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- Promote in the county public service the values and principles referred to in Articles 10 and 232;
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;

- Advice county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public service employees.

3.4.2.7 Sub-Sector Programmes And Projects

Table 35:Summary of County Public Service Board Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.8 Sub-Sector Projects

Table 36:Summary of County Public Service Board Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.3.6. County Assembly

Vision

To be an effective, efficient & transformative Assembly

Mission

To provide efficient and effective oversight, representation, and law making functions for the welfare of the people of Nyeri County.

Strategic priorities

- To ensure efficiency and effectiveness in service delivery
- To ensure prudency in management of public funds
- To ensure timely approval of planning documents
- To reach out and educate the public to appreciate the role of the Assembly

Development Priorities and Strategies

- Expansion of office space.
- Provide a secure and conducive working environment.
- Timely approval of budget and other planning documents.
- Capacity building for members and staff.
- Improved governance and social accountability by the political leadership

3.4.2.9 Sub-Sector Programmes And Projects

Table 37:Summary of County Assembly Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	**Key Outputs**	**Key Performamce Indicator**	**Baseline (Current Stauts)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**

3.4.2.10 Sub-Sector Projects

Table 38:Summary of County Assembly Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementing agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.3.7. County Public Service Management

Vision:
To be a Lead in Public Service and Sustained Healthy and Clean Environment.

Mission:
To provide efficient and effective Public Service and Solid Waste Management Services;

Department's Development Priorities and Direction

- To coordinate the provision of responsive and effective services to the Public
- To ensure effective and efficient Public Service Management.
- To promote ethics and integrity in public service delivery.
- To ensure good working relationship within the County Public Service
- To ensure motivated and competent workforce;

3.4.2.11 Sub-Sector Programmes And Projects

Table 39:Summary of County Public Service Management Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	**Key Outputs**	**Key Performamce Indicator**	**Baseline (Current Stauts)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**

3.4.2.12 Sub-Sector Projects

Table 40:Summary of County Public Service Management Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.4 Infrastructure, Energy, Rural And Urban Development

3.4.1. Sector Overview

This sector comprises of the following subsectors;
a) Transport, Public Works, Infrastructure and Energy
b) Lands, Physical Planning, Housing and Urban Development
c) Solid Waste Management

Sector Priorities and Strategies

Vision and Mission:

Vision: A leading sector in sustainable land management and infrastructural development for prosperity

Mission: To implement an integrated framework for sustainable land use, infrastructural development, and management

Sector Goals:

a) Achieve reliable transport and communication network.
b) Ensure a safe, resilient, and sustainably built environment.
c) Promote access to clean, reliable, affordable, and sustainable energy.
d) Promote access to quality and affordable housing.

Sector Priorities and Strategies

Table 41: Sector Priorities and Strategies - Infrastructure

Sector Priorities	Strategies
To develop a sustainable and climate resilient infrastructure and a transport and communication network	Upgrading of rural roads
	Rehabilitating existing roads
	Opening of new access roads
	Construction of bridges
	Construction of grade-separated junctions
	Provision and maintenance of parking spaces and bus parks
	Establishment and maintenance of recreational parks and green spaces
	Provision of wayleave to facilitate communication.

	Incorporation of greening programme in infrastructural projects
	Ensuring sustainable waste management
Provide clean, reliable, affordable, and sustainable energy	Installation of streetlights
	Maintenance of streetlights
	Facilitation of power connectivity
	Promoting the use of clean and renewable energy
Promote access to quality and affordable housing.	Provision of land for affordable mass housing
	Maintenance and rehabilitation of county residential estates
	Provision of incentives to Developers
	Ensuring sustainable waste management
To promote sustainable land use management	Ensure sustainable waste management.
	Ensure development control.
	Develop land use Policies.
	Ensure security of Tenure
	Digitalization and digitization of land records
	Restoration and rehabilitation of degraded sites

3.4.2. Transport, Public Works, Infrastructure And Energy

Vision
A world class provider of cost-effective physical infrastructural facilities and services
Mission
To provide efficient, affordable, and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri
Sub-sector Priorities and Strategies

a) Ensure accessibility and effective communication within the county.
b) Ensure accessibility within neighborhoods (wards, villages)
c) Ensure that public buildings in the county are properly designed, constructed, and maintained.
d) Increase access to electricity services at the household, institution, and public areas.
e) Promote use of clean and renewable energy

3.4.2.13 Sub-Sector Programmes And Projects

Table 42:Summary of Transport, Public Works, Infrastructure and Energy Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.14 Sub-Sector Projects

Table 43:Summary of Transport, Public Works, Infrastructure and Energy Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.4.3. Solid Waste Management

Vision
To be the lead in a sustained healthy and clean environment.
Mission
To provide efficient and effective Solid Waste Management Services.
Sub-sector Priorities and Strategies

a) Formulate policies and legislative tools for solid waste management.
b) Establish sustainable solid waste management infrastructure.
c) Provide efficient and effective solid waste management services.
d) Capacity building of solid waste management staff on infection prevention and control
e) To coordinate the provision of responsive and effective solid waste management services to the public

3.4.2.15 Sub-Sector Programmes And Projects

Table 44:Summary of Solid Waste Management Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.16 Sub-Sector Projects

Table 45:Summary of Solid Waste Management Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.4.4. Lands, Physical Planning, Housing And Urban Development

Vision

Functional human settlements that support economic prosperity and sustainable optimal land use

Mission

To promote efficient and optimal land use, through planning and sustainable development.

Sub-sector Priorities and Strategies

a) Completion of survey and registration of approved physical development plans for colonial villages and market centres
b) Controlled and sustainable land use.
c) Develop an integrated GIS Land Information Management System with Electronic Development Application and Management System.
d) Secure land tenure for public amenities
e) Upgrading of physical and social infrastructure services.
f) Maintenance and survey of county residential estates.

3.4.2.17 Sub-Sector Programmes And Projects

Table 46:Summary of Lands, Physical Planning, Housing and Urban Development Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Stauts)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**

3.4.2.18 Sub-Sector Projects

Table 47:Summary of Lands, Physical Planning, Housing and Urban Development Sub-Sector Projects

Sub-programme	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.5 Social Services Sector

3.5.1. Sector Overview

This sector comprises of the following subsectors;

d) Health Services
e) Education and Training
f) Gender, Youths, Social Services and Sports

Vision and Mission:

Vision: A just and cohesive society that enjoys equitable social development.

Mission: To improve the quality of life of our people by implementing progressive health, education, and social welfare initiatives.

Sector Goal: To achieve the best quality of life through social transformation

Table 48: Sector Priorities and Strategies

Sector Priorities	Strategies
Strengthen coordination of sector services towards Universal Health Coverage (UHC) and achieving social protection.	Increase awareness, advocacy and investment on mental health, wellness, and rehabilitation.
	Increase medical insurance coverage in the population
	Enroll the indigent population into NHIF
	Create awareness on risk factors leading to NCDs
Promote competitive education and innovative training systems for sustainable development.	Strengthen, increase, and equip learning institutions to provide relevant competencies, skills training and development
	Increase investments in institutional capacity and infrastructure
Build capacity and empower special groups (Youth, Women, Persons with Disabilities, other minority populations)	Create awareness and advocacy on the available opportunities for special groups
	Establish empowerment programs and activities
	Streamline access to social services
Enhance innovation and talent development initiatives across the sector	Advocate for formulation and implementation of policy frameworks
	Map and create awareness on value of talents and talent development
	Promote and enhance innovation in service delivery

Sector Priorities	Strategies
Strengthen disaster risk management and response	Establish a County Emergency Response Unit
	Formulate a disaster risk management framework
	Strengthen multisectoral collaboration and coordination in disaster risk management and response
	Build capacity on disaster management
Promote collaboration in resource mobilization and implementation of sector activities.	Strengthen partnerships and linkages for resource mobilization.
	Hold scheduled sector level stakeholder engagement forums
Enhance adoption and integration of information communication and technology.	Increase access and use of ICT
	Promote and enhance e-government services
Improve recreation services for the wellness of the people.	Improve infrastructure for recreational activities
	Promote Art, Sports, and Culture

3.5.2. Health Services

Vision
A world class provider of cost-effective physical infrastructural facilities and services
Mission
To provide efficient, affordable, and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri
Sub-sector Priorities and Strategies

f) Ensure accessibility and effective communication within the county.
g) Ensure accessibility within neighborhoods (wards, villages)
h) Ensure that public buildings in the county are properly designed, constructed, and maintained.
i) Increase access to electricity services at the household, institution, and public areas.
j) Promote use of clean and renewable energy

3.4.2.19 Sub-Sector Programmes And Projects

Table 49:Summary of Health Services Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	**Key Outputs**	**Key Performamce Indicator**	**Baseline (Current Stauts)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**

3.4.2.20 Sub-Sector Projects

Table 50:Summary of Health Services Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)

3.5.3. Education, Training And Devolution

Vision

A globally competitive education and sporting services for sustainable development

Mission

To provide, promote and coordinate quality education and training, adoption and application of ICT and integration of science and technology for sustainable socio-economic development.

Strategic priorities

To ensure effective departmental administration, policy development and implementation

To provide quality pre-primary education through provision of conducive learning environment

To equip Vocational Training Centers trainees with market driven skills and attitudes

To assist financially needy students to pursue their studies through provision of bursaries.

3.4.2.21 Sub-Sector Programmes And Projects

Table 51:Summary of Education, Training and Devolution Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.22 Sub-Sector Projects

Table 52:Summary of Education, Training and Devolution Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementitng agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)

3.5.4. Gender, Youth, Sports And Social Services

Vision

A lead department in promotion of social equity, marginalized person's social economic development, disaster management and sports for high quality of life

Mission

To formulate, promote, coordinate, and implement policies, plans and programs on gender & youth, social services, disaster management and sports for sustainable social-economic development for the people of Nyeri.

Strategic priorities

a) To ensure effective departmental administration, policy development and implementation
b) To promote reading culture to the citizenry.
c) To prevent loss of life and property through prompt response to disasters.
d) To build capacity of special groups.
e) To harness sports talent and improve sports infrastructure.
f) To assist the vulnerable members of the society.
g) in disaster risk management and response
h) Building capacity on disaster management

3.4.2.23 Sub-Sector Programmes And Projects

Table 53:Summary of Gender, Youth, Sports And Social Services Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.24 Sub-Sector Projects

Table 54:Summary of Gender, Youth, Sports And Social Services Sub-Sector Projects

Sub-programme	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.6 General Economics And Commerce Affairs

3.6.1. Sector Overview

This sector comprises of the following subsectors;

a) Finance, Economic Planning and ICT

b) Trade, Tourism, Culture and Cooperative Development

Vision and Mission:

Vision: A competitive economy with sustainable and equitable social-economic development.

Mission: To promote innovative and transformative economic interventions for investment promotion, enhanced growth, and sustainable development.

Sector Goals:

a) To enhance revenue mobilization
b) To enhance management of public funds
d) To strengthen planning, monitoring and evaluation
e) To enhance adoption of ICT
f) To Improve the business environment and spur economic growth.
g) To strengthen the Cooperative movement within the County
h) To improve tourism and branding of the county

Sector Priorities and Strategies

Table 55: Sector Priorities and Strategies - GECA

Sector Priorities	Strategies
To promote an enabling environment for development and growth of enterprises	Ensuring timely payment of financial obligations
	Offering economic incentives
	Enhancing access to Government procurement opportunities.
	Promoting institutional Policy and legal reforms
	Promoting public-private partnerships
	Facilitating establishment of a multi-agency investment support forum.
	Facilitating development of critical business infrastructure

Sector Priorities	Strategies
	Promotion and enforcement of fair-trade practices and consumer protection
	Promoting the development of special economic zones.
	Facilitating access to affordable business credit.
	Promotion of aggregation, value addition and marketing for employment creation and increased income
	Establishing business incubation centers
To enhance mobilization, management, and prudent utilization of resources.	Broadening the revenue base
	Enhancing revenue collection
	Automation of County Government processes and services
	Promoting Policy, Regulatory and institutional reforms
	Ensuring timely preparation and submission of financial reports.
	Coordinating participatory planning and budgeting
	Ensuring Timely monitoring and evaluation of projects and programmes
	Ensuring Compliance to procurement laws and regulations
	Strengthening the capacity of the internal audit function
	Ensuring adherence to relevant Acts and regulations
To develop, preserve and promote sustainable tourism and culture for wealth creation.	Mapping and developing the county tourism and cultural heritage sites.
	Mobilizing Tourism Funds
	Promoting and marketing Tourism
	Capacity building of tourism, culture, and hospitality players
	Promoting strategic partnerships and linkages in tourism
To develop and implement county branding and marketing strategies to attract and retain investors	Develop a county branding manual.
	Promoting the branding of Nyeri products
	Participating in both local and international shows and exhibitions
	Enhancing destination branding activities
	Mapping and profiling of investment opportunities
To promote multi-sectoral research and development for wealth creation.	Developing County statistical abstracts.
	Promoting linkage between Government, Academia, Industries, and other stakeholders
Leveraging ICT for service delivery and development.	Facilitating development of critical infrastructure and ICT services
	Coordination of the automation of County Government processes

3.6.2. Finance, Economic Planning And ICT

Vision

A leading in the monitoring, evaluation and overseeing the management of public finances and economic affairs of the county.

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Sub-sector Priorities and Strategies

a) Boost revenue generation to ensure financial sustainability and growth.
b) Broaden the revenue base.
c) Promoting Policy, Regulatory and Institutional reforms.
d) Coordinate participatory planning and budgeting.
e) Expanding and refurbishment of office space.
f) Leverage ICT for coordination of the automation of County Government processes.
g) Automation of Internal Audit services.
h) Develop County Statistical abstracts.
i) Formation and actualization of County Budget and Economic Forum and Audit Committee.
j) Develop a Monitoring and Evaluation Framework.

3.4.2.25 Sub-Sector Programmes And Projects

Table 56:Summary of Finance, Economic Planning and ICT Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performance Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.26 Sub-Sector Projects

Table 57:Summary of Finance, Economic Planning and ICT Sub-Sector Projects

Sub-programme	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

3.6.3. Trade, Tourism, Culture And Cooperative Development

Vision

A competitive economy with sustainable and equitable social-economic development.

Mission

To promote innovative and transformative economic interventions for investment promotion, enhanced growth, and sustainable development.

Sub-sector Priorities and Strategies

a) Development and management of markets through construction, renovation and upgrade.
b) Revitalization of industrial development, establish financing schemes and improve micro-enterprise regulatory framework.
c) Enhance investment promotion branding, marketing and public relations through profile of investment sites, building the county image, promote investors' confidence local and regional engagements and formulate a County Investors Guide.
d) Promote fair trade practices in the county for consumer protection.
e) Develop entrepreneurship skill and increase number of sustainable businesses for the county.
f) Promote and develop the tourism sector in the county through establishment of a legal and regulatory framework, development of a community sensitization programme and facilitate development of new tourist products.
g) Promote cultural heritage through construction and equipment of recreation centers and development of talents.
h) Strengthen cooperative movement to enhance governance

3.4.2.27 Sub-Sector Programmes And Projects

Table 58:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Programmes

Programme Name:					
Objective:					
Outcome:					
Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Stauts)	Planned Targets	Resource Requirement (Kshs in Millions)

3.4.2.28 Sub-Sector Projects

Table 59:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Projects

Sub-programe	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (Ql,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementing agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)
Programme Name:											

Sub-programme	Project Name	Location(Ward,/Sub-county/Countywide)	Description of activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time Frame (QI,Q2,Q3,Q4)	Performance indicator	Targets	Status (New/Ongoing)	Implementting agancy	Link to Cross-Cuttig Issues (Green Economy, PWDS etc)

3.7 Proposed Grants, Benefits And Subsidies To Be Issued

Table 60: Proposed Grants, Benefits and Subsidies to be Issued

Type of Payment (e.g Education Bursary, Biashara Fund, Scholarship Grant etc.)	Purpose	Key Performance Indicator	Target	Amount (Kshs. In Millions)

3.8 Contribution To The National, Regional And International Aspirations/Concerns

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions
Bottom-Up Economic Tranformation Approach and MTP IV		
SDGs		

Note: this should be as outlined in the respective CIDPs on National/Regional and International Obligations

CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.0 introduction

This section indicates the criteria used to allocate resources per sector/sub-sector and across different departments. It also gives a description of the financial and economic environment and the trend in growth in equitable share, trends in revenue collection, estimated and actual revenue and the link between the budget and the planning process. In conclusion, the chapter highlights probable risks to be experienced during implementation, corresponding assumptions and mitigation measures.

4.1 Implementation Framework

This section should provide responsibilities on implementation framework of the CADP where an organizational chart indicates how each department/sector will participate in CADP implementation.

Table 61: Stakeholders and their Role in CADP Implementation

S/No.	Sector/Institution	Role in Implementation of the ADP

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1. Resource Requirement by Sector and Programme

Table 62:Summary of Resource Requirement by Sector and Programme

Sector Name	**Amount (Kshs. in Millions)**
Programme 1	
Programme 2	
Sector Name	
Programme 1	
Programme 2	
Total	

4.2.2. Revenue Projections

Table 63:Revenue Projection

Revenue Streams	**Projected Amount (Kshs. In Millions)**
Equitable Share +Local Revenue	
Equitable Share	
Local Revenue	
Conditional Grants from National Government Revenue	
Equalization Fund	
Conditional allocations to County Governments from Loans and Grants from Development Partners	

Loans	
Grants	
Others	

4.2.3. Estimated Resource Gap

Table 64:Resource Gap

Requirement (Kshs. Millions)	**Estimated Revenue (Kshs. Millions)**	**Variance (Kshs Millions)**

4.3 Risk Management

Table 65:Risk Management

Risk Category	**Risk**	**Risk Implication**	**Risk Level (Low,Medium, High)**	**Mitigation measures**

CHAPTER FIVE

MONITORING,EVALUATION AND REPORTING

5.1 introduction

This chapter highlights the Monitoring and Evaluation framework and institutional arrangement, as outlined in the County Integrated Monitoring and Evaluation System (CIMES), that will track and report on CADP implementation progress. It describes county monitoring and evaluation structure, data collection analysis, reporting and information sharing.

5.1 Performance Indicators

Table 66:County key outcomes/output indicators

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
1.	Office of the Governor and Deputy Governor	No. of Public engagement forums held		
		No. of IT and communication equipment's procured		
		No. of official residences constructed		
		% of Office furniture procured/office refurbishment		
		Number of policy frameworks developed		
		% of promotion of performance contracting process		
		No. of monitoring and evaluations done on county projects		
		No. of vehicles procured		
2.	Office of the County Secretary	Percentage of Offices constructed/ renovated/refurbished		
		No. of office complexes constructed and equipped		
		Installation of CCTVs surveillance system		
		No. of boundary Fencing of sub county offices		
		% of G.I.S Mapping of liquor outlets		
		No. of vehicles/motorbikes procured		
3.	Finance, Economic Planning & ICT	No. of offices refurbished		
		No. offices connected with internet		
		Percentage of projects and programmes implemented within stipulated time		
		Percentage of projects and programmes implemented		
		Rate of projects and programmes implementation and reports presented		
		No. of audit reports presented		
		Percentage of reports produced on time		
		No. of planning documents and policies produced		
4.	Lands, Housing, Physical Planning and Urban Development	Reports on Trainings held inventory on equipment's and furniture		
		No. of Approved Physical and Land use Plans and no. of approved Survey Plans, No. of Georeferenced Mutation Forms drawn (each)		
		Percentage of approved plans, approved mutation forms, amended Registry Index Maps, Title deeds		
		No. of surveyed county estates		
		Number of settlements areas with upgraded infrastructures.		
		No. of youth groups trained on Appropriate Building Technologies		
		No. of septic tanks constructed in county estates		
		Number of kilometers of road constructed(km)		
		Percentage of completion certificates on business stalls, access roads, street lighting, parking bays and waiting bays.		
		Percentage of solid waste collected		
5.	Health Services	Under 5Yrs fully Immunization		
		No. of hospitals with CCTV system installed		
		Integrated Health Information Management System installation		
		No. of facilities installed with Solar systems		
		No. of boreholes drilled		
		Number of facilities constructed and refurbished		
		No. of facilities fenced		
		No. of staff houses constructed in health facilities		
		No. of administration blocks/lounges constructed		
		No. of procured and installed modern incinerators		
		No. of procured medical waste collection trucks		

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		No. of facilities with constructed Ablution blocks		
		No. of ambulances procured		
		No. of facilities equipped with Medical Laboratory reagents and equipment		
		No. of Dialysis units procured		
		No. ICU/HDU beds procured		
		Number of Primary Health Care (PHC) system Hubs established		
		Number of customer care/emergency centre established		
6.	Gender, Youth, Social Services, and sports	No of youth whose talent has been identified and nurtured.		
		Number of sanitary towels purchased		
		Number of Vulnerable homes supported with food and non-food items		
		No. of field vehicles purchased		
		No. of psychosocial sessions		
		Number of disaster victims assisted		
		No. of equipped libraries/digitized		
		No. of social halls and youth hubs constructed/renovated		
		Number of Stadia rehabilitated		
		No. of water bowsers		
		No.of Water Hydrants		
		Number of area/items rehabilitated (offices, library, sanitation block, gate, and perimeter wall)		
		No. of Children supported with basic needs and education materials		
		Number of Youth, women and PWDs empowerment initiatives		
		No. of social economic forums conducted		
		No. of sports empowerment programs		
		Teams supported with Sports equipment and uniforms		
7.	County Public Service and Solid Waste Management	No. of solid waste management trucks procured		
		No. of waste collection bins procured		
		No of excavators purchased		
		No. of waste chambers constructed		
		Number of working tools/Equipment		
		Number of storage facilities constructed		
		No. of incinerators installed		
		No. of dumpsite licenses acquired		
		No. of dumpsite title deeds acquired		
		Number of interns recruited		
		No. of resource Centres established		
		No. of integrated Human Resource Information Systems procured		
8.	Agriculture, Livestock, and aquaculture development	Percentage of offices Constructed/Renovated/ Fenced		
		Number of vehicles/Motorcycles purchased		
		No. of Agricultural Materials, supplies & small equipment procured		
		Agricultural Structures Constructed/ renovated and installed		
		Percentage of agricultural materials and farm inputs acquired		
		No. of seedlings/Tonnes of certified seed purchased.		
		Proportion of fruit seedlings procured		
		% Quantity of pest control chemicals procured		
		Established coffee demonstration farms (%)		
		Rehabilitated coffee factories (%)		
		Percentage of established Avocado collection Centre		
		Percentage of rehabilitation of tea buying centres		
		No. of the types of breeding stock procured and distributed		
		Number of feed mills procured		
		Number of value addition Equipment purchased		
		Number of honey processing centres established		
		Percentage of A.I and vaccination crushes rehabilitated/constructed		

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		No. of animals bred, vector and diseases controlled		
		Percentage in procurement of planned vaccines and sera		
		Percentage of supplies for vaccination and A.I services purchased		
		Rehabilitation of tick control facilities/dips		
		Percentage of established animal welfare centers		
		Number of traders and flayers trained		
		Percentage of leather common manufacturing facility		
		No. of fish cages installed		
		No. of Farmers supported with fingerlings		
		Number of hay barns		
		Number of boreholes drilled		
		No of coffee farmers trained		
		No. of soil samples on soil fertility done		
		No. of youths trained on listock production		
		No. of hives purchased		
		No. of livestock value Chains supported		
9.	Trade, Tourism, Culture and Cooperative Development	Number of shed/ markets constructed and installed with solar lighting		
		Number of specialised markets constructed		
		Number of offices constructed		
		No. of Number of specialized vehicles purchased		
		No. of Aggregation & Industrial parks		
		Number of information mgt system acquired		
		Number of weights and measures equipment procured		
		No. of labs constructed		
		Number of tourism sites improved		
		Number of cooperatives supported with value addition equipment		
		Number of cooperatives supported with coffee drying bed		
		No. co-operative building, registry & Information centres refurbished		
		No. of digitized Co-operative Data bases		
		Number of ICT equipment installed		
		No. of EDF beneficiaries		
		Number of CBTOs trainings		
		No of county branding manuals developed		
		No. of ushirika day forums held		
		No. of value addition equipment's and specialized plants for socities		
10.	Education and Training	Office completion of planned construction works		
		Number of Vehicles purchased		
		No. of VTCs fully equipped		
		Number of Boda Boda Riders trained		
		No. Of ECDEs developed		
		Number of ECDEs with Educational Aid and related equipment		
		Number of students in ECDEs benefiting from capitation		
		Number of students in VTCs benefiting from capitation		
		Number of students in ECDEs benefiting from feeding program		
11.	Water, Environment and Climate Change	No of boreholes rehabilitated		
		increased agricultural productivity through irrigation by installing Storage Tanks, pipelines, Intakes and Treatment works		
		No. of Energy Saving jikos, Solar and biogas distributed		
		No of Trees/ No of green spaces established		
		No of biodegradable machines purchased		
		No of environmental days celebrated		
		Number of Wetlands surveyed and demarcated		
		No of specialized equipment purchased for forest conservation		
		No of PFMPs Plans prepared		
		No of CEAPs reports		
		No offices renovated and refurbishment		

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		No. of vehicles procured		
12.	Transport, Public Works Infrastructure and Energy	Performance contract signed		
		No. of bridges constructed		
		No. of Kilometers of road done		
		No. of power connections and installations		
		No. of streetlight and high floodlight masts installed		
		No. of biogas installations		
13.	County Assembly	No. of bills and legislative proposals approved		
		No of Committee Meetings held		
		No. of official residences constructed		
		No of office blocks constructed or renovated		
14.	Office of the County Attorney	No. of Policies and legislative proposals developed		
		No of office blocks constructed or renovated		
15.	County Public Service Board	No. of offices constructed		
		New motor vehicle purchased		
		No. of staff trained and promoted		
		No. of Interns recruited		
		No. of staff recruited/replaced		
		No. of Reports on skills gap prepared/updated		
		No. of the scheme of services developed/reviewed		
		No of the Processes automated		

5.2 Data Collection, Analysis And Reporting Mechanism

5.3 Institutional Framework

5.4 Dissemination And Feedback Mechanism

ANNEX 1: Monitoring And Evaluation Matrix

<table>
<tr><td colspan="11">Programme Name</td></tr>
<tr><td colspan="11">Objective</td></tr>
<tr><td colspan="11">Outcome</td></tr>
<tr><th>Sub-Programme</th><th>Output</th><th>Key Performance Indicator(s)-KPI(s)</th><th>Unit of Measure</th><th>Baseline Value</th><th>Planned Target</th><th>Achievement</th><th>Data Source</th><th>Responsible Agency</th><th>Reporting Frequemcy</th><th>Linkage to National and International Obligations (e.g, SDGs, Climate</th></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
</table>