REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

COUNTY ANNUAL PROGRESS REPORT

F/Y 2023-2024

JULY 2024

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FOREWORD

The County Annual Progress Report (CAPR) 2023/2024 is the inaugural progress report for the County Integrated Development Plan (CIDP) 2023-2027. The CIDP 2023-2027 outlines the aspirations of the citizens of Nyeri County for the planning period. This CAPR details the progress made towards achieving the targets set in the CIDP 2023-2027.

The preparation of this report is firmly based on the Constitution of Kenya 2010 and other relevant legislation. The Constitution advocates for openness and transparency, with Article 201 calling for clear and timely fiscal reporting. Additionally, the County Government Act, 2012 emphasizes the need for counties to account for and report on all planned and budgeted resources. Section 147 of the Public Finance Management Act, 2012 underscores the importance of monitoring and reporting on implementation and overall financial management by accounting officers.

The CAPR aims to provide feedback on the overall performance of the County in all devolved sectors. It identifies the targets outlined in the CIDP 2023-2027 and assesses the extent of achievement of planned activities. The CAPR focuses mainly on the outcomes and outputs produced by various initiatives. It also offers the citizens of Nyeri County an opportunity to evaluate the degree to which their aspirations and goals have been realized. The report will significantly enhance the confidence of the people in their government by ensuring accountability and responsibility.

It is my sincere hope that this CAPR 2023/2024 will be crucial in informing the people of Nyeri about the implementation of their CIDP 2023-2027.

Robert Thuo Mwangi.
County Executive Committee Member
FINANCE, ECONOMIC PLANNING AND ICT

ACKNOWLEDGEMENT

This Annual Progress Report was prepared through a coordinated effort of all county departments/entities who provided the required and credible information for analysis and inclusion in this report. We appreciate their contributions to this noble undertaking which is a crucial step tracking the implementation of the CIDP 2023-2027 and the Annual Development Plan 2024-25.

The development of the County Annual Progress Report (CAPR) 2023/24 has been made possible through a collaborative effort of various stakeholders and key players under the able stewardship of the Governor, H.E. Edward Mutahi Kahiga. Exceptional gratitude goes to the County Executive Committee Members, Chief Officers, County Directors and other county entities who offered their unwavering support and input during the preparation of this document.

Special thanks go to the team from the Department of Finance, Economic Planning and ICT who spent valuable time to ensure the success of this critical document. The technical officers including, Mr. Chris Gathogo, Mr. Kelvin Kiruki, Mr. Germano Wambiro, Ms. Ruth Kimiti, Ms. Damaris Gichuhi and Ms. Maryann Muya under the guidance of Mr. Robert Thuo, the County Executive Committee Member for Finance Economic Planning and ICT.

I further salute all those involved in this process either directly or indirectly for enriching the document with information on programmes and projects implementation status. It is my sincere hope the vigor and reservoir of specialized skills within the county will be optimally exploited to address the challenges highlighted in this report and facilitate faster realization of the county development agenda over the medium term.

F.A/. CPA Mwai S. Mathenge

For: CHIEF OFFICER ECONOMIC PLANNING, BUDGETING, MONITORING AND EVALUATION

EXECUTIVE SUMMARY

The County Annual Progress Report (CAPR), 2023/2024 is the first to assess the progress of implementation of projects and programmes in the county integrated development plan 2023-2027. The C-APR has also enumerated challenges faced during implementation while making recommendations on the coordination and implementation of programmes and projects in subsequent years.

The C-APR is organized into the following four chapters:

Chapter One: Introduction, it provides a background to the County Annual Progress Report including what it is, the process of its preparation and how it is organized and who is involved in the preparation process.

Chapter Two: County Performance, it presents a systematic account of how the departments and spending units in the County performed against the planned outcomes and/or outputs in the County Integrated Development Plan 2023-2027 and County Annual Development Plan 2023/24.

Chapter Three: It discusses the major implementation challenges across the departments and spending unit in the FY 2023/24, giving a highlight of the lessons learnt and recommendations on how to address them in future.

Chapter Four: Concludes in regard to the implementation of the CIDP, CADP and includes priority issues or challenges expected to be addressed in the FY 2024/25 and changes, if any, in the operating environment that many necessitate an adjustment in the plans.

CHAPTER ONE

1.1 Introduction

The County Annual Progress Report (CAPR) provides a framework on which individual county departments report their annual development progress. It is prepared to review progress achieved following the implementation of the Annual Development Plan (ADP) 2023-2024

1.2 Purpose of the Annual Progress Report

The County Annual Progress report (CAPR) provides the overall status of the implementation of the CIDP on an annual basis. The report highlights performance for sectors'/departments' programmes and projects as prioritized in the CIDP and ADP. The C-APR analyses the county performance across all the sectors, the challenges and puts up recommendations on measures that the county should put in place in order to enhance service delivery and improve the welfare of its people.

This Annual Progress Report provides a performance review of the activities undertaken during the period 1 July 2023 to 30 June, 2024. It lays out the status of implementation of programs, projects and activities undertaken by County Departments and Entities as at 30 June, 2024. The report is intended to help the County Administration to track the performance in key service areas; highlighting the successes made and be assured that progress is being made to improve areas where performance has fallen below expectations.

In this regard, the performance review report will facilitate the County Government to ensure that decisions about performance and improvement are taken in line with the County Government's priorities. Additionally, it will help in ensuring that departments continue to set challenging targets to encourage improvement, and continually monitor their performance against the set targets. Finally, it will enliven the feedback mechanism by ensuring that the County Government continues to collect, listen and learn from feedback from citizens.

1.3 Development process

The preparation process of this document entailed intense consultations from key stakeholders drawn from all county government agencies and departments. The report has summarized planned implementation projects and programmes from the CIDP 2023-2027 the ADP performance in the year 2023/2024 and budget performance under the same year. Economic planning unit coordinated the preparation of the CAPR in collaboration with implementing government Departments and spending units This was undertaken within the framework of the County Integrated Monitoring and Evaluation System (CIMES)

CHAPTER TWO

2.1 Overall Budget Outlook and Implementation

The approved FY 2023/24 budget estimates for the county amounted to Kshs. 8,982,402,108 and comprised of Kshs 6,196,977,088 (68.99 percent) allocated to recurrent expenditure and Kshs. 2,785,425,020 (31.01 percent) allocated to development expenditure. The allocation to development activities accounted for 31.01 per cent of the aggregate budget estimates, thus conforming with section 107(2)(b) of the PFM Act, 2012 which stipulates that at least 30 per cent of the budget shall be allocated for development expenditure over the medium term.

To finance the FY 2023/24 budget the county government expects to receive 6,509,913,723 as an equitable share of revenue raised nationally, and Kshs. 660,203,224 as County additional conditional allocations from the National Government and Development Partners. County Governments expected to raise Kshs. 800 million from ordinary own sources of revenue and Kshs. 573 million from Nyeri Health Services Fund as well as utilizing the unspent funds carried forward from FY 2022/23 of Kshs.1.020, 867,833.

During the FY 2023/24, a total of Kshs. 667,120,608 was raised as the County's Own Source Revenue which is an increase of Kshs. 56,743,299 (9.29%) as compared to previous collection of Kshs 610,377,309 over the similar period of the FY 2022/2023. The Nyeri County Health Services Fund achieved a collection of Kshs. 740,425,501 over the same period against a target of Kshs 573,026,211. In addition, a total of Kshs.5,966,504,567 received from National Treasury as equitable share and Kshs. 456,889,101 as conditional grants. The county revenue fund also had Kshs. 1,103,934,925 as balance accruing from the financial year 2022/23.

By the end of the FY 2023/24 there was an expenditure of Kshs. 2,016,016,685 on development while Kshs. 5,924,924,572 was spent on recurrent expenditures. The low absorption on development can be attributed to the delayed commencement of the planned activities for the financial year 2023/24. Further, the delay in the operationalization of section 191 of the Public Finance Management Act impeded authorization and disbursement of conditional grants, subsequently hampering implementation of planned activities. This requirement was however waived in the third quarter explaining why most of the conditional grants were yet to be released. However, we are committed to accelerate the implementation of planned projects and programmes to ensure they are completed on time.

2.2 Performance Review

2.2.1 Executive Office of the Governor and Deputy 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.

Governor's office strategic priorities

a) To enhance good governance
b) To ensure an efficient, effective and responsive public service.
c) To enhance resource mobilization.

Budget Implementation Status

In the financial year 2023/24, the office's approved budget amounted to Kshs 172,927,537 for recurrent and Kshs 46,600,000 for development. By the end of the year, the department's cumulative recurrent expenditure stood at Kshs. 154,875,941 while Kshs.18,785,245 was spent on development. This represents 79.11percent absorption of the total budget earmarked for the financial year.

Below is a table showing the projects implemented during the year:

Table 1:Office of the Governor & Deputy Governor's Project Status

Project Name	Project Description	Target	Actual	Variance	Remarks
Governor's Official Residence	Construction of the Governor's Official Residence in line with the SRC requirement	100%	20%	-80%	Ongoing
Office Renovations	Renovations in the Governor's office	100%	100%	0	Complete
ICT networking and Communications Equipment	Purchase of cameras and other equipment's	100%	0%	-100%	At procurement level
Official Vehicle	Purchase of Deputy Governor's Official vehicle	100%	100%	0	Complete

Other major achievements include:

a) Conducted 395 citizenry engagements to involve community members in decision making processes.
b) Evaluated Departments performance contracts for F/Y 2022/2023 and released the results.
c) The Performance Management Unit conducted capacity building on all Departments and also engaged with two water companies, that is, NYEWASCO and OMWASCO who will sign their 1st performance contracts in F/Y 2024/2025.
d) Developed a resource mobilization framework essential for strategically securing and managing financial, human and material resources required to achieve the County's vision.
e) Conducted a drug and substance abuse survey among the County staff to enhance employee wellbeing and organizational performance.
f) Prepared 50 weekly, 12 monthly and bi-annual newsletters and ensured dissemination to the general public through the County website and printout handbooks.

2.2.2 Office of the County Secretary/Head of Public Service

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.

The department consists of the following directorates: -

a) Alcoholic Drinks Control and Regulation
b) Public Administration
c) Inspectorate and Enforcement
d) Civic Education

Department's strategic priorities

a) To ensure an efficient, effective, and responsive public service.
b) To create a good organizational culture within the county public service, and
c) To enhance good governance.

Budget Implementation Status

In the financial year 2023/24, the unit's approved budget amounted to Kshs 143,059,031 for recurrent and Kshs. 14,250,000 for development purposes. By the end of the financial year, the entity's recurrent expenditure stood at Kshs 132,669,498 while Kshs. 13,285,435 was spent on development. This represents 92.78 percent of the department's total budget for the period under review.

Below is a table showing the projects implemented during the year:

Table 2:Office of the County Secretary Project Status

Project Name	Project Description	Target	Actual	Variance	Remarks
Karatina Townhall fence, sentry and gate	Boundary fencing of Karatina town hall including construction of a sentry and a gate	100%	50%	-50%	Ongoing
Boundary Fencing	Boundary fencing of Othaya Sub County Offices and Townhall	100%	100%	0	Complete
Executive Carport and Shade area	Construction of Executive Carport and Shade area at Nyeri Town Hall	100%	100%	0	Complete
County Secretary Boardroom	Equipping of County Secretary Boardroom	100%	100%	0	Complete
Repair of Security Wall	Repair of Townhall security wall and installation of an electric fence	100%	100%	0	Complete

Other major achievements include:

a) Conducted 22 Executive Committee meetings and 6 staff training sessions including a retreat for Subcounty and Ward administrators.
b) Drafted 3 legal policies that include:
   i. Nyeri County Alcoholic Drinks Control and Management Act, 2024
   ii. Draft Nyeri County Alcoholic Drinks Control (Licensing) Regulations
   iii. Nyeri County Civic Education and Public Participation Policy
c) Conducted 15 civic education forums.

2.2.3 Department of 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.

The department consists of the following directorates:

a) Finance and Accounting,
b) Economic Planning, Budgeting, Monitoring and Evaluation,
c) Procurement,
d) Internal Audit,
e) Revenue and
f) Information Communication Technology.

Department's strategic priorities

a) To promote resource mobilization and utilization.
b) To enhance management, and prudent utilization of resources.
c) Leveraging ICT for service delivery and development.
d) To promote collaboration in resource mobilization and implementation of sector activities.
e) To enhance adoption and integration of information communication and technology.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 879,396,663 for recurrent and Kshs 66,662,775 for development. By the end of the financial year, the department's recurrent expenditure stood at Kshs 814,707,701 and Kshs. 46,719,795 was spent on development. This represents an absorption rate of 91.05 percent of the total budget during the period under review.

Below is a table showing the projects implemented during the year:

Table 3: Finance, Economic Planning & ICT Project Status

Project Name	Project Description	Target	Actual	Variance	Remarks
Office Refurbishment/Renovations	Refurbishment/renovation of offices	5	5	0	Complete
Internet connection	Networking & Cabling; Provision of internet connectivity across the county (WAN &LAN)	100%	100%	0	Complete
Revenue collection	Purchase of Signboards for parking	5	5	0	Complete
	Purchase of Cess Barriers	12	12	0	Complete
	Purchase of Generators	7	7	0	Complete
Naromoru Level 4 Hospital	Completion works; KDSP Level II for (Naromoru Level 4 Hospital)	100%	100%	0	Complete
Official Vehicle	Purchase of an Official Vehicle	1	1	0	Complete

2.2.4 Department of Lands, Housing, Physical Planning 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.

The directorates in this department include:

a) Land and survey,
b) Housing,
c) Physical planning and
d) Urban development.

Department's strategic priorities

a) To promote access to quality, affordable and decent housing.
b) To promote controlled and sustainable land use management.
c) To develop a GIS data-based system.

d) To secure land tenure for public utilities.
e) To develop an urban areas development program.

Budget Implementation Status

For financial year 2023/24, the department's approved budget amounted to Kshs. 95,478,643 for recurrent and Kshs 295,211,992 for development. By the end of the financial year, the department's cumulative recurrent and development expenditure stood at Kshs 88,350,135 and Kshs. 265,202,796 respectively. This represents 90.49 percent absorption of the total budget earmarked for the financial year.

Below is a table showing the projects implemented during the year:

Table 4: Lands, Housing, Physical Planning and Urban Development Project Status

Project Name	Project Description	Target	Actual	Variance	Remarks
E-DAMS	Phase II of Development of a seamless development application approval online system (E-DAMS)	1	0	-1	Postponed
Planning of Villages	Planning of Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu and Waihara.	100%			Information not provided
Survey and registration of markets/villages	Survey and registration of ongoing markets/villages (Ruthagati, Hubuini, Wandumbi, Nyaribo, Gitegi, Warazo, Ngorano, Ngoru, Githakwa,	100%	-		Ongoing

Project Name	Project Description	Target	Actual	Variance	Remarks
	Gachatha, Marua and Mutathini.				
Survey and registration of ex-colonial settlements	Surveying and registration of titles for 10 ex-colonial settlements	100%	80%	-20	Ongoing
Surveying and titling of market centres	Surveying and titling of market centre (lot. 2)	100%	70%	-30%	
	Surveying and titling of market centre (lot. 1)	100%	85%	-15%	
Planning of settlements	Ngorano, Ruthagati and Iruri-Gatarakwa and Ruguru Ichamara and Itundu -Mukurweini Central and Iria-ini Warazo, Gitegi and Ihwa - Kabaru	100%	40%	-60%	
Survey of estates	Naromoru and Blue valley estates	2	0	-2	The estates were earmarked for the Affordable housing project
KISIP Phase II Project Infrastructure of 5 settlements	Installation of five 30-meter-high masts in **Mweiga, Chorongi, Ihwagi, Kiamwathi** and **Kiawara**	5	5	0	Complete
	Chorongi- Tarmacked 0.93 Kms of road, water reticulation with 33 consumer	100%	100	0	Complete

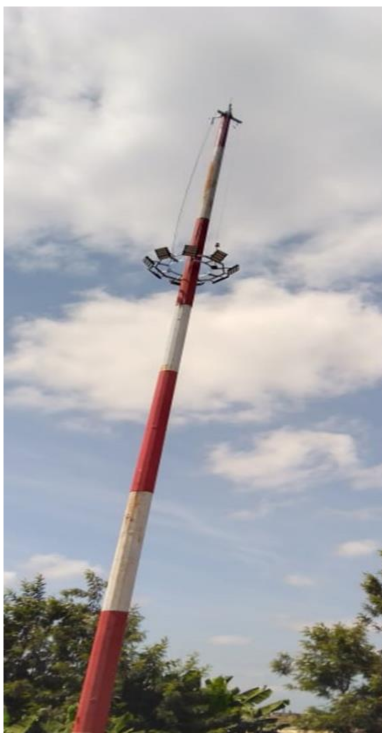
Project Name	Project Description	Target	Actual	Variance	Remarks
	connections and installed 2 skip bins.				
	Kiamwathi- Tarmacked 0.44 Kms of road and installed 2 skip bins.	100%	100	0	Complete
	Ihwagi-Tarmacked 0.39 Kms of road, water reticulation with 103 consumer connections, constructed an ablution block and installed a water tank and 2 skip bins.	100%	100	0	Complete
	Mweiga- Tarmacked 0.935 Kms of road, water reticulation with 450 consumer connections and installed 2 skip bins.	100%	100	0	Complete
	Kiawara- Tarmacked 0.812 Kms of road and installed a sewer connection with 350 consumer connections.	100%	100	0	Complete
UDG Development Program	Kenya Urban Support Program UDG	100%	100%	0	Complete
UID Training Program	Kenya Urban support Program UIG	100%	100%	0	Complete

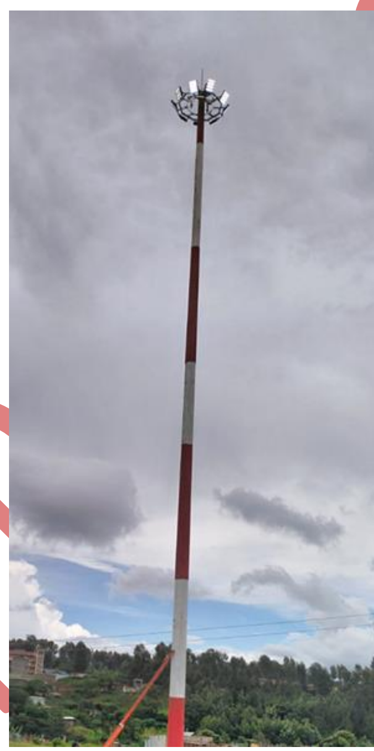
Project Name	Project Description	Target	Actual	Variance	Remarks
Training/Capacity Building Program	KISIP Phase II- Infrastructure counter funding of 10% from the allocated conditional grant.	100%	100%	0	Complete
County Housing refurbishment	Refurbishment of county housing	5	5	0	Complete
Office Refurbishment/Renovations	Maintenance of office buildings.	100%	100%	0	Complete
Official Vehicle	Purchase of an Official Vehicle	1	1	0	Complete

The Department also established a Valuation Court which addressed objections raised during preparation of Valuation Roll, 2019.

Survey at Mt. Kenya Hospital

Road Murraming at Ha Muraya Kangemi and Christ Peace





Installation of High masts

Renovation of county residential unit at Muthaiga estate

2.2.5 Department of Medical Services and Public Health

Vision

An efficient and high-quality health care system that is accessible, equitable and affordable for all.

Mission

To promote and provide quality integrated preventative, promotive, curative, rehabilitative and palliative services to all Nyeri county residents.

Department's strategic priorities

a) To strengthen health systems, general planning logistical and other support.
b) To reduce incidence of preventable diseases.
c) To provide quality clinical and emergency services and referrals.
d) To promote collaboration in resource mobilization and implementation of sector activities.
e) To enhance adoption and integration of information communication and technology.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 2,459,242,569 for recurrent and Kshs 465,963,767 for development. By the end of the financial year, the department spent Kshs. 2,452,179,569 and Kshs. 280,334,037 of the recurrent and development budget allocation respectively. This represents an absorption rate of 93.41percent of the total budget for the period under review.

Below are tables showing the projects implemented during the year:

Table 5: Medical Services and Public Health project status

Project Name	Project Description	Target	Actual	Variance	Remarks
County Referral Hospital	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paedriatic ward, ward 1)	100%	70%	-30	
County Referral Hospital	Renovation Works at Ward 1 & 6 at Nyeri County Referral Hospital	100%	100%	0	
County Referral Hospital	For equipping various units at Nyeri Referral Hospital	100%	100%	0	
County Referral Hospital	Solar supply and installation to save on electricity cost	100%	100%	0	
County Referral Hospital	Overhaul of electricity bulbs to LED	100%	0%	-100	
County Referral Hospital	Borehole drilling, equipping and connection	100%	0%	-100	
Health Headquarters	Supplies for Production; Support Medical Drugs, Non-pharms and other specialized medical supplies / programmes.	100%	97%	-3	
Health Headquarters	Purchase of medical and dental equipment; to be utilized for equipping of level II, III, IV & V facilities.	100%	63%	-37	
Health Headquarters	Conducting environmental impact assessment;	100%	100%	0	
	Development of hospital master plans at Mt. Kenya Hospital	100%	100%	0	

Project Name	Project Description	Target	Actual	Variance	Remarks
	Processing Title deeds for facilities.	100%	100%	0	
Health Headquarters	County Referral Hospital and Mweiga Health Centre Queuing management system (QMS)	100%	0%	-100	
Health Headquarters	Universal Health Care-covid	100%	0%	-100	
Karatina Hospital	Completion of the emergency unit at Karatina Level 4 Hospital	100%	85%	-15	Ongoing
Karatina Hospital	Refurbishment of ward 2 and Radiology at Karatina Hospital	100%	100%	0	
Karatina Hospital	Supply and installation of a modern incinerator and solar energy	100%	100%	0	Complete
Karatina Hospital	Refurbishment of Non-Residential Buildings	100%	0%	-100	On-going
Mt. Kenya Hospital	Construction of perimeter wall and gate at the Hospital	100%	0%	-100	On-going
Mt. Kenya Hospital	Refurbishment of Old hospital Buildings at Mt. Kenya Hospital and Amenity Services.	100%	60%	-40	Ongoing
Mt. Kenya Hospital	Re-roofing and theatre renovations at Mt. Kenya Hospital	100%	100%	0	Complete
Mukurwe-ini Hospital	Construction OPD Block at Mukurwe-ini Hospital	100%	0%	-100	On-going
Mukurwe-ini Hospital	Construction of perimeter Fence at Mukurweini KMTC	100%			Postponed

Project Name	Project Description	Target	Actual	Variance	Remarks
Mukurwe-ini Hospital	Refurbishment of Non-Residential Buildings at Mukurweini Hospital	100%	85%	-15	
Naromoru Level 4 Hospital	Completion of Perimeter wall, Gazebo & walk ways	100%	65%	-35	On-going
Naromoru Level 4 Hospital	Purchase of LV Board Power Factor Corrector	100%	100%	0	Complete
Othaya Hospital	Refurbishment of Non-Residential Buildings at Othaya Hospital;	100%	0%	-100	On-going
Othaya Hospital	Renovation and mechanical works at Othaya Hospital	100%	100%	0	Complete
Othaya Hospital	Completion of Othaya Hospital Kitchen	100%	100%	0	Complete
Rural Health Facilities	Supply and delivery of household items, laundry machine (washer extractor), medical equipment and firefighting equipment at Ihururu Rehabilitation Center	100%	100%	0	Complete
Rural Health Facilities	Supply and delivery of medical equipment at Gaikuyu Dispensary	100%	100%	0	Complete
Rural Health Facilities	Supply and delivery of hematology and chemistry reagents for various health facilities	100%	100%	0	Complete
Rural Health Facilities	Construction of a generator house at Witima Health Centre	100%	100%	0	Complete

Project Name	Project Description	Target	Actual	Variance	Remarks
Rural Health Facilities	Proposed walkway and waiting bay at Mweiga Health Centre	100%	40%	-60%	On-going
Rural Health Facilities	Maintenance and Repairs at Gakawa Health Centre	100%	90%	-10%	On-going
Rural Health Facilities	Construction of a Toilet Block at Ngorano Health Centre	100%	40%	-60%	On-going
Rural Health Facilities	Construction of a water tower and renovations at MCH and maternity block at Ruguru Health Centre	100%	100%	0	Complete
Rural Health Facilities	Completion of a staff house and toilet block at Kamoko Health Centre	100%	100%	0	Complete
Rural Health Facilities	Construction of a waiting bay and generator at Wamagana Health Centre	100%	100%	0	Complete
Rural Health Facilities	Cabro paving at Mweiga Health Centre	100%	100%	0	Complete
Rural Health Facilities	Chain link fence at Bellevue Health Centre	100%	100%	0	Complete
Rural Health Facilities	Generator Installation at Karaba Health Centre	100%	100%	0	Complete
Rural Health Facilities	Installation and supply of electricity at Nyeri Town Health Centre, maternity block.	100%	100%	0	Complete
Rural Health Facilities	Construction of a laboratory at Karogoto dispensary	100%	100%	0	

Project Name	Project Description	Target	Actual	Variance	Remarks
Rural Health Facilities	Renovation works and placenta pit at Gatei Dispensary	100%	100%	0	Complete
Rural Health Facilities	Conduct Environmental Impact Assessment for various proposed projects in various facilities.	100%	100%	0	Complete
Rural Health Facilities	Chain link fence and renovations at Kirurumi Dispensary	100%	100%	0	Complete
Rural Health Facilities	Chain Link fence and renovations at Njogu-ini Dispensary	100%	95%	-5%	On-going
Rural Health Facilities	Containerized Dispensary at Mwireri Dispensary	100%	100%	0	Complete
Rural Health Facilities	Maternity renovation works at Ndima-ini Dispensary	100%	100%	0	Complete
Rural Health Facilities	Completion works at Warazo Jet Dispensary Phase 1	100%	100%	0	Complete
Rural Health Facilities	Proposed container works and fencing at Mutwewathi Dispensary	100%	100%	0	Complete
Rural Health Facilities	Proposed completion of toilet block, laboratory and changing rooms at Kiaguthu Dispensary	100%	100%	0	Complete
Rural Health Facilities	Completion of Mbiriri Dispensary- Phase 2	100%	90%	-10%	On-going
Rural Health Facilities	Construction of Honi Dispensary	100%	55%	-45%	On-going
Rural Health Facilities	Completion of Itiati Dispensary staff houses	100%	40%	-60%	On-going

Project Name	Project Description	Target	Actual	Variance	Remarks
Rural Health Facilities	Completion of Kangurwe Dispensary Phase 2	100%	100%	0	Complete
Rural Health Facilities	Completion of construction works of Miiri Dispensary	100%	60%	-40%	On-going
Rural Health Facilities	Construction of a pit latrine at Mutwe-Wathi Dispensary	100%	40%	-60%	On-going
Rural Health Facilities	Renovation works at Gaikuyu Dispensary	100%	100%	0	Complete
Rural Health Facilities	Construction of a toilet block at Iruri Dispensary Phase 1	100%	100%	0	Complete
Rural Health Facilities	Renovation works at Gathumbi Dispensary	100%	25%	-75%	On-going
Rural Health Facilities	Construction of Kaheti Dispensary Phase IV	100%	100%	0	Complete
Rural Health Facilities	Chain Link fence at Gatei Dispensary	100%	100%	0	Complete
Rural Health Facilities	Chain Link fence at Rukira Dispensary	100%	100%	0	Complete
Rural Health Facilities	Renovation works and Placenta Pit at Githakwa Dispensary	100%	40%	-60%	On-going
Rural Health Facilities	Chain Link fence at Gitathini Dispensary	100%	100%	0	Complete
Rural Health Facilities	Construction of an ablution block at Muthuthi-ini	100%	100%	0	Complete
Rural Health Facilities	Construction of a gate at Kariguini Dispensary	100%	90%	-10%	On-going

Mweiga Health center cabro paving

Mwireri Dispensary (Kieni West)

A diesel incinerator was installed at Karatina Hospital and Laundry Machine installed at Mt Kenya Hospital

Renovation works at Mukurwe-ini Sub-County Hospital - Cabro paving

Roof Painting at Othaya Sub-County Hospital

2.2.6 Department of Gender, Youth 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 and youth, social services, disaster management and sports for sustainable social-economic development for people of Nyeri.

The department has the following directorates:

a) Gender,
b) Youth,
c) Sports,
d) Social services and
e) Fire services

Department's priorities and strategies

a) To increase access to social welfare services and community empowerment opportunities.
b) To promote gender inclusion.
c) To prevent and mitigate against disasters and their effects.
d) To harness sports talent and improve sports infrastructure.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 106,596,893 for recurrent and Kshs 123,582,503 for development. By the end of the financial year, the department's cumulative recurrent expenditure stood at Kshs 96,214,603 and Kshs. 113,305,484was spent on development. This represents 35.39 percent absorption of the total budget earmarked for the financial year.

Below is a table showing the projects implemented during the year:

Table 6: Gender, Youth and Social Services project status

Project Name	Project Description	Target	Actual	Variance	Remarks
Social Halls	Construction of social halls; Mweiga, Tambaya YMCA	100%	100%	0	Complete
Social Halls	Construction of Mukurweini West Social Hall (Phase 1)	100%	100%	0	Complete
Social Halls	Rehabilitation of Nyeri Social Hall (Whispers)	100%	100%	0	Complete
Workshop tools, spare parts & Small equipment	Purchase of equipment	100%	100%	0	Complete
Fuel	Purchase of fuel for disaster response vehicles	100%	100%	0	Complete

Project Name	Project Description	Target	Actual	Variance	Remarks
Empowerment Equipment	Purchase of welding machines, tents, chairs & caking making machines	100%	100%	0	Complete
Empowerment Equipment	Purchase of machine for constructing blocks	100%	0%	-100	
Empowerment Equipment	Transportation of empowerment equipment's	100%	100%	0	Complete
Empowerment Equipment	Training of Boda Boda riders	100%	100%	0	Complete
Empowerment Equipment	Installation of leather machines	100%	0%	-100	
Empowerment Equipment	Purchase of concrete mixer machine, vibrator & poker	100%	100%	0	Complete
Empowerment Equipment	Installation of youth hub	100%	0%	-100	
Empowerment Equipment	Provision of public address systems	100%	100%	0	Complete
Empowerment Equipment	Purchase of merchandise	100%	100%	0	Complete
Empowerment Equipment	Purchase of plastic chairs	100%	100%	0	Complete
Empowerment Equipment	Purchase of tents	100%	100%	0	Complete
Sports Equipment	Purchase of uniforms	100%	100%	0	Complete
Sports Equipment	Purchase of sports equipment	100%	100%	0	Complete
Playgrounds	Completion of Tambaya playground	100%	100%	0	Complete
	Completion of Kinunga Stadium	100%	100%	0	Complete
	Completion of Karatina stadium toilets	100%	100%	0	Complete
Playgrounds	Rehabilitation Ruringu sports hostels	100%	0%	-100	
Playgrounds	Fabricated Ablution Block and changing room at Mweiga	100%	100%	0	Complete
Playgrounds	Hire of Machinery for Munyu Public Playground levelling	100%	0%	-100	
Playgrounds	Rehabilitation of Kamukunji dias and toilets	100%	100%	0	Complete

Project Name	Project Description	Target	Actual	Variance	Remarks
Sporting activities	Hold KICOSCA/KYISA/OTHER TOURNAMENTS	100%	100%	0	Complete
Pre-feasibility studies	Training of groups on empowerment programmes-	100%	0%	-100	
Disaster Management	Rehabilitation of Karatina fire station staff houses	100%	90%	-10	Complete
Disaster Management	Toll free line activation	100%	99%	-1	Complete
Disaster Management	El-Nino response and mitigation kitty	100%	100%	0	Complete
Disaster Management	Hire of specialized disaster response machinery	100%	0%	-100	Ongoing
Disaster Management	Purchase of disaster response equipment	100%	33%	-67	Ongoing
Library management	Construction of an ablution block at Munyu Public Library	100%	0%	-100	10% tendering stage
Social Services	Purchase of coffins	100%	90%	-10	
Social Services	Maintenance motor vehicle	100%	100%	0	Complete
Social Services	Phase II of proposed staff houses at Karatina children home	100%	100%	0	Complete
Social Services	Pit latrine at Karatina children home	100%	100%	0	Complete
Social Services	Proposed Construction of Staff Houses at Karatina Children's Home	100%	100%	0	Complete
Social Services	Purchase of iron sheets and nails for disaster management	100%	80%	-20%	On-going
Office Equipping	Purchase of Furniture for offices	100%	100%	0	Complete

Other key achievements include:

a) The disaster management unit responded to 289 disasters within and out of the County.

b) St. John's Ambulance trained the firefighting officers on first aid and other emergency responses useful during disaster responses.

c) Department participated in training of first aid in emergency, safer access and aqua rescue by Red Cross.

d) Department officially opened Kiawara fire station which is currently operational.

e) The Fire Unit carried out disaster sensitization and fire drills at Central Bank of Kenya, KRA and at Governor's office to enhance disaster preparedness, prevention and response.

f) Community sensitization on fire and disaster management was conducted countywide during International Fire Fighters Day.

Major Sports Activities Conducted in FY 2023/2024:

a) KICOSCA held in Meru on August

b) Talanta Hela:

- County selection held in Moi Nyeri Complex on 12th -13th August
- Regionals held at Kagumo College in the month of August 18th -19th
- Nationals held at Nyayo Stadium on December 8th-12th

c) Mountain to Mountain Ultra Marathon held on 24th September 2023

d) Regional Cross Country Championships held at Kagati in Mathira Subcounty on 10th February,2024

e) KYISA games held in Malindi, Kilifi County on April 14th -21st

Table 7: Schedule for Distribution of empowerment merchandise

Ward	Equipment	Quantity	Number Of Groups	Date Of Distribution	Venue
Aguthi Gaaki-	**Merchandise**		57	12th August 2024	Gichira stadium
	Tents 50-seater	7			
	Plastic chairs	420			
	Water tank 2500 Litres	1			
	Goats	10			
	Wireless microphone	2			
	Speakers	3			
	Mixer 16 channels	1			
	Microphone stand	2			
	Sports equipment's				
	Football boots	130 pairs			
Endarasha Mwiyogo-	**Merchandise**				
	Tents 100-seater	4	28	26th August2024	Kanyagia chief camp
	Plastic chairs	300			
	Incubator 500 eggs	2			
	Posho mill single phase	2			
	Goats	12			

Ward	Equipment	Quantity	Number Of Groups	Date Of Distribution	Venue
	Tanks 1000 Litres	4			
	Public address system	2			
	Sufuria 60 Litres	15			
Gakawa	**Merchandise**		7	13th August 2024	Delmonte
	Parasol	100			
	Blow drier	50			
	Tents 50-seater	2			
	Plastic chairs	100			
	Concrete mixer 500 liter	1			
	Posho mill single phase	1			
	Carwash machine	2			
	Public address	1			
	Chaffing dishes (double)	5			
	Shaving machines	50			
	Sports equipment's				
	Footballs balls	26			
	Volleyball balls	26			
	Football nets	6			
	Volleyball nets	6			
Gatarakwa	**Merchandise**				
	Tents 100-seater	2	7	26th August 2024	Gitegi market
	Plastic chairs	200			
	Generator	1			
	Carwash machine	1			
	Water tank 5,000 L	4			
	Chaffing dishes	3			
	Sufuria 60 L with lid	10			
	Tea urn 20 L	5			
Gatitu Muruguru	**Merchandise**		8	12th August 2024	Kiamuiru primary school
	Tents 100-seater	6			
	Tents 50-seater	2			
	Plastic chairs	600			
	Sports equipment's				
	Football boots –	147			
	Football uniforms	7			
	Football balls	10			
	Volleyball balls	10			
	Volleyball nets	10			
	Volleyball uniforms	10			
	Football Goal nets	5			
	Bibs	3 sets			
	Goal keeper gloves	3 pairs			
	Goal keeper kit	2			
	First aid kit	1			
	Football Socks	72 pairs			
	Chin guards	39 pairs			
Iriaini Mathira	**Merchandise**				
	Tents 100-Seater	2	16	15th August 2024	Kahuru chiefs camp
	Tents 50-Seater	8			
	Egg drier	3			

Ward	Equipment	Quantity	Number Of Groups	Date Of Distribution	Venue
	Blow dry	7			
	Electrical Kettle	1			
	Shaving machine	5			
	Public Address Complete	1			
	Plastic chairs	420			
	Branded rain coats	150			
	Football balls	37			
	Volleyball balls	20			
Kabaru	**Merchandise**				
	Public address system	3	12	13th August 2024	Kimahuri polytechnic
	Tents 100-seater	10			
	Tents 50-seater	1			
	Plastic chairs	400			
Kiganjo Mathari	**Merchandise**				
	Tent 100-seater	1	1	16th August 2024	Nyarugumi
	Tent 50-seater	1			
	Plastic chairs	150			
	Sufuria 60 Litres	6			
Mugunda	**Merchandise**				
	Tents 100-seater	1	22	19th August 2024	St George secondary school
	Plastic chairs	250			
	Public address with one speaker	1			
	Chaff cutter	5			
	Posho mill single phase	3			
	Welding machine	3			
	Tank 1000 liters	2			
	Generator	2			
	Tea urn 10 Litres	1			
	Car wash machine	1			
	Motor bike tyres	24			
	Sports equipment's				
	Pool table	1			
	Football balls -	30			
	Volley ball BALLS	20			
	Dart board complete	10			
	Volleyball nets	20			
Ruguru	**Merchandise**				
	Tents 50-seater	60		14th August2024	Hiriga primary school
	Plastic chairs	2673			
	SPORTS				
	Football balls	34			
Rware	**Merchandise**				
	Tents 100-seater		2		Kangemi chiefs camp
	Plastic chairs				
Chinga	**Sports equipment's**				

Ward	Equipment	Quantity	Number Of Groups	Date Of Distribution	Venue
	Football	20			Chinga community library ground
	Volleyball	16	Teams	10th September 2024	
	Volleyball nets	16			
	Football uniform set of 18	12			
	Volleyball uniform set of 12	12			
Karima	**Sports equipment's**				
	Football balls		Teams	10th September 2024	Karima play ground
	Volleyball balls				
	First aid kit				
	Football ball pump				
Magutu	**Sports equipment's**				
	Incubator 300 egg capacity	13	10	15th August 2024	Kanjuri chiefs camp
	Karate uniforms	7			
	Football uniforms set of 18	1			
	Football boots	12			
	Base speaker	1			
	Midrange speaker	1			
Naromoru – Kiamathaga-	**Sports equipment's**				
	Tents 50-seater (not all white)	27			
	Sports		30	4th September 2024	Narumoru playground
	Football ball	20			
	Volleyball ball	10			
	Football uniforms	18			

Rehabilitation of fire fighting vehicles

Distribution of goods to families affected by floods

St. Johns Ambulance training the fire fighters

Awarding of KYISA teams

2.2.7 Department of County Public Service and Solid Waste Management

Vision

To be the lead in Public Service and sustained healthy and clean environment.

Mission

To provide efficient and effective Public Service and Solid Waste Management Services.

The department consists of the following directorates:

a) Human resources management
b) Solid waste management

Department's strategic priorities

a) To ensure an efficient, effective and responsive public service.
b) To create a good organizational culture within the county public service.
c) Leverage on the use of ICT and innovation for efficient service delivery.
d) To achieve sustainable solid waste management.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 417,193,892 for recurrent and Kshs. 52,694,150 was allocated for development. By the end of the financial year, the department's cumulative recurrent expenditure stood at Kshs 346,739,319 and Kshs. 43,407,750 for development representing 83.03 percent absorption of the total budget earmarked for the financial year.

Below is a table showing the projects implemented during the year:

Table 8: County Public Service and Solid Waste Management project status

Project Name	Project Description	Target	Actual	Variance	Remarks
Installation of Lift at Governor's Office	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor	100%	0%	-100%	Not done

Project Name	Project Description	Target	Actual	Variance	Remarks
Improvement of work environment at block "C"	Block "C": Improvement of Work Environment and Safety and Security enhancement, through Electricity & Water meter separation, Reinforce office doors and Tile of various offices;	100%	100%	0	Complete
Improvement of work environment at block "C"	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	100%	100%	0	Complete
Official Vehicle	Purchase of an Official Vehicle	1	1	0	Complete
Solid waste management	Purchase of Workshop Tools, Spares and Small Equipment;	100%	100%	0	Complete
Solid waste management	Purchase of Protective/Safety Gears for sanitation staff	100%	100%	0	Complete
Solid waste management	Construction of ablution block and changing room Karatina	100%	100%	0	Complete
Solid waste management	Completion of Perimeter wall, Ablution block, Connection of water supply at Gikeu dumpsite	100%	45%	-55%	Ongoing
Solid waste management	Contracted garbage management Services	100%	0%	-100%	Ongoing
Solid waste management	Construction/Provision of carwash facilities (garbage trucks)	100%	35%	-65%	Ongoing
Solid waste management	Acquisition of dumpsite Title deeds	2	1	-1	Karindundu tittle deed acquired

Project Name	Project Description	Target	Actual	Variance	Remarks
Solid waste management	Maintenance of Motor Vehicles/Garbage trucks	100%	100%	0	Complete
Solid waste management	Maintenance of Plants & Machinery	100%	100%	0	Complete
Solid waste management	Fuel (garbage collection and dumpsite management)	100%	100%	0	Complete
Solid waste management	Hire of Machinery	100%	29%	-72%	Ongoing
Solid waste management	Purchase of Skip bins	10	10	0	Complete

Purchase of skip bins

Purchase of safety gears for staff

Construction of a sanitary facility at Karatina

2.2.8 Department of Agriculture, Livestock and Aquaculture Development

Vision

A food secure, health, economically stable and environmentally sound county.

Mission

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

The departments directorates include:

a) Agriculture,
b) Livestock production,
c) Veterinary services,
d) Fisheries and
e) Two county government institutions, namely, Wambugu Agricultural Training Centre and Agriculture Mechanization Services (AMS)-Naromoru.

Department's strategic priorities

a) To increase crop production and productivity.
b) To promote livestock production.
c) To promote aquaculture and fisheries.
d) To provide quality agricultural training services and facilities.
e) To enhance access to animal welfare, disease prevention and control.
f) To enhance use of innovation and ICT.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 246,081,678 for recurrent and Kshs 453,597,017 for development. By the end of the financial year, the department's expenditure stood at Kshs 230,722,600 on recurrent while Kshs. 328,482,632 was incurred on development. This represents 79.92 percent absorption of the total budget earmarked for the financial year during the period under review.

Below is a table showing the projects implemented during the year:

Table 9: Agriculture, Livestock and Aquaculture Development project status

Project Name	Project Description	Target	Actual	Variance	Remarks
Relief Aid	Emergency Relief (food, blankets, Cash grant, tents and Other temporary shelter etc.)	100%	0%	-100%	n/a
Construction works	Construction of a boundary wall - Mifugo house	100%	100%	0	Complete
	Construction of Wambugu ATC -Gate completion,	100%	100%	0	Complete
	Construction of Kairuthi Dairy	100%	100%	0	Complete
Construction works	Construction of dryer, green house & drying tables Kahiraini Coffee Factory	100%	100%	0	
Renovation works	Renovation of tea buying center	100%	20%	-80%	Ongoing
	Renovation of Wagatu Tea buying Centre	100%	100%	0	Complete
	Renovations at Kiamariga Coffee Factory	100%	100%	0	Complete
	Renovation of office block at County Hqs	100%	100%	0	Complete
Purchase of Animals and Breeding Stock	Purchase of Animals and Breeding Stock	100%	100%	0	Complete

Project Name	Project Description	Target	Actual	Variance	Remarks
Purchase of Animals and Breeding Stock	Purchase of dairy/breeding goats	100%	100%	0	Complete
Purchase of Animals and Breeding Stock	Purchase of Chicks/ Improved Indigenous chicken	100%	100%	0	Complete
AMS Narumoru	Refined Fuels and Lubricants for Production	100%	100%	0	Complete
AMS Narumoru	Maintenance of Plant, Machinery and Equipment (including lifts)	100%	20%	-80%	Ongoing
Aquaculture Development	Procurement of fish feeds, seing net and fish pond cover nets	100%	100%	0	Complete
Aquaculture Development	Utilization of Conditional Grants (ABDP)	100%	0%	-100%	N/A
Aquaculture Development	Procurement and distribution of mono sex and mixed sex fingerlings	100%	0%	-100%	N/A
ASDSP II	Agricultural support through ASDSP II program	100%	100%	0	Complete
Seeds & seedlings	Purchase of avocado Seedlings	100%	100%	0	Complete
Seeds & seedlings	purchase of seedlings	100%	100%	0	Complete
Seeds & seedlings	Purchase of 100-ton certified Irish potato seeds	100%	100%	0%	Complete
Agricultural Materials, Supplies and Small Equipment	Purchase of agricultural materials	100%	0%	-100%	On-going
Agricultural Materials, Supplies and Small Equipment	Purchase of manure	100%	100%	0	Complete
Agricultural Materials, Supplies and Small Equipment	Construction of a solar drier	100%	20%	-80%	On-going

Project Name	Project Description	Target	Actual	Variance	Remarks
Agricultural Materials, Supplies and Small Equipment	Equipping Honey processing Centre	100%	100%	0	Complete
Agricultural Materials, Supplies and Small Equipment	Procurement of farm equipment's for Dedan Kimathi-	100%	100%	0	Complete
Agricultural Materials, Supplies and Small Equipment	Procure, install and commission one (1000Kg) feed mixer (5M) and hammer mill and starter raw materials (2.5M) for Mweiga, Island Dairy (Kabaru) 5M	100%	75%	0	On-going
Agricultural Materials, Supplies and Small Equipment	Purchase of agricultural materials	100%	0%	-100%	
Agricultural Materials, Supplies and Small Equipment	Purchase of nylon heavy duty papers for planting azolla and dark weed	100%	100%	0	Complete
Agricultural Materials, Supplies and Small Equipment	Purchase of a green house	100%	100%	0	Complete
Supplies for Production	Farm inputs programme	100%	100%	0	Complete
Supplies for Production	Dam liners project	100%	100%	0	Complete
KSCAP	Support for Agriculture through KSCAP	100%	100%	0	Complete
Livestock Value Chain Support Project	Support for Agriculture through conditional Grants (Livestock Value Chain Support Project)	100%	0%	-100%	N/A
NAVCDP	Support for Agriculture through NAVCDP through registration of farmers	100%	100%	0	On-going

Project Name	Project Description	Target	Actual	Variance	Remarks
Office Construction/Refurbishment	Office construction Othaya, Kieni West and Tetu	3	1	-2	ON-going
Office Construction/Refurbishment	Improving office space and environment by renovating Nyeri South office and Kieni west (Mweiga)office	2	2	0	Complete
Veterinary Services	Animal Breeding, Vector Control and Disease control	100%	100%	0	Complete
Veterinary Services	Purchase of Vaccines and Sera for control of Notifiable diseases	100%	100%	0	Complete
Veterinary Services	Purchase of fuel for vaccination and A.I services	100%	100%	0	Complete
Veterinary Services	Dip Rehabilitation, construction of A.I and vaccination crushes	100%	0%	-100	
Wambugu ATC	Aqua pack Fish Pond and Water harvesting structures	100%	100%	0	Complete
Wambugu ATC	Hydrological survey, drilling of borehole, equipping and solarization	100%	57%	-43%	Ongoing

Major projects and activities undertaken in FY 2023/2024:

a) Department procured and distributed 20,000 coffee seedlings,151(16-liter) Knapsack sprayers and 200 ton of 200 ton of manure to coffee farmers in Kirimukuyu ward and constructed a coffee solar dryer (10m by 30m) at Kahiraini coffee factory in Ruguru Ward.

b) Department procured 6000kgs (3000 packets) of Nyota bean seed and 427 bags -50kg (21tons) of certified Irish potato seeds for farmers in the County.

c) Department procured 25,000 avocado Hass seedlings for Chinga and Mweiga Ward.

d) To support the tea sub-sector, the department distributed 40,000 tea seedlings to Ragati and Chinga tea farmers and rehabilitated Thuta tea buying centre at Dedan Kimathi Ward.

e) Department constructed 2 (two) new offices in Kieni West and Nyeri South, renovation of Kieni East office and 134 meters long wall, 3 meters high to secure the County headquarters.

f) To improve livestock breeds, the department procured 52,293 indigenous one-month chicks and 379 dairy goats and distributed to farmers in the county.

g) The department procured feed mixers and hammer mills for Mweiga dairy and Island farm dairy in Kabaru to support farmers to undertake their own feed formulation and milling.

h) To support fish farmers, the department procured and distributed 500 bags of fish feeds distributed to 390 farmers.

i) To enhance veterinary public health, the department rehabilitated Nyeri Slaughter house to improve the working environment and maintain quality of meat slaughtered.

Table 10: Agricultural Production Trends

YEAR/CROP	2021-22 (Million Kgs)	2022-23(Million Kgs)	2023-24(Million Kgs)
Tea	67.9	52.3	40.5
Coffee	31.6	34.9	23.4
Maize	15.4	20.0	16.0
Beans	4.8	3.84	3.1
Irish Potato	13.9	11.10	8.9

Table 11: Livestock Production Trends

Year	Milk (kg)	Beef (kg)	Chevon (kg)	Mutton (kg)	Pork (kg)	Poultry meat (kg)	Honey (kg)	Wax (kg)	Eggs (Trays)
2021/2022	109,354,976	2,091,840	228,454	443,410	194,270	495,670	5535	0	853,760
2022/2023	115,338,802	1,927,960	230,728	433,640	144,860	439,412	3800	5	836,160
2023/2024	116,144,542	2,042,335	211,860	380,574	155,763	462,660	4300	2.5	778,067

The fluctuations were attributed to changes in climate that resulted in fluctuating availability of production inputs and overall productivity.

Livestock Vaccinated:

The number of animals vaccinated against notifiable diseases were 77,317 animals while the vaccines procured were as follows:

Table 12: Livestock Vaccinated

Vaccines (doses) Procured	Quantity(doses)
Lumpy skin	70,000
Foot and Mouth	14,160
Rabies	5,000

The number of cattle inseminated were 16, 412 cattle while semen procured were as follows:

Table 13: Livestock Inseminated

Item	Quantity procured
Semen	19,257 Straws
Liquid nitrogen	3,137 Litres

Table 14: Status of fish farming in the county

Description of intervention	Number procured	Remarks
Support with fish feeds	12,500 kgs	500 bags distributed to 390 farmers earlier selected
Support with fingerlings	125,000	125 farmers to be supported with 1000 fingerlings each

Agricultural Mechanization Achievements for FY 2023/2024:

The following activities were undertaken by AMS station:

a) A total of 2634 bales were harvested under an area of 37.5 acres and 213 bales were sold.
b) A total of 63.5 acres of old land and 19 acres of new land were ploughed.
c) A total of 44.5 acres of land was harrowed and 8 acres of land was mowed.
d) Transport services were offered using the 6-ton trailer for an accumulated distance of around 90 kms.
e) A total of 2kms farm road grading was done.

The total revenue generated from the above activities amounted to Kshs. 548, 835.

Agricultural Training achievements:

A total of 22,000 farmers were achieved and reached through individual visits, group training, barazas, field days, demonstrations, soil and water conservation measures and exhibitions.

Major activities funded under Donor Funded projects:

a) National Agricultural Value Chain Development Project (NAVCDP)

- Farmers profiling and mapping exercise where 134, 872 farmers were profiled in the County.
- Carried out Participatory Integrated Development process in all the 30 wards where community structures were established.

b) Kenya Climate Smart Agriculture Project (KCSAP)

- Completed Thiha Micro Irrigation Scheme and Low Kakuret Irrigation Project in Rugi and Thegu River ward.

c) Agricultural Sector Development Support Project (ASDSP II)

- Capacity building of the Priority value chain actors, strengthening of structures such as County Agriculture Sector Steering Committee (CASSCOM)
- Supported one poultry community-based organization (CBO) at Mweiga ward by installation of 3-phase power connection to enhance livestock feed formulation.

Chairlady of the Ndoto Njema SHG, receiving equipment for feed formulation in Mweiga with support from County Government of Nyeri (CGN).

Complete Coffee solar drier at Kahiraini coffee factory Mathira West Ruguru Ward

Gatitu Muruguru MCA (2nd L) during distribution of various tools and equipment to promote dairy farmers in the ward

Lined water pan for water harvesting at Wambugu ATC

2.2.9 Department of Trade, Cooperatives, Culture and Tourism

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.

The department comprises of four directorates namely:

a) Trade,
b) Tourism,
c) Culture and
d) Cooperative development.

Department's strategic priorities

a) To spur trade and economic growth.
b) To strengthen the cooperative movement.
c) To develop, preserve and promote sustainable tourism.
d) To develop and implement county branding and marketing strategies to attract and retain investors.
e) To promote multi-sectoral research and development for wealth creation.
f) To harness arts talent and improve arts infrastructure.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 79,491,515 for recurrent and Kshs 203,357,870 for development. By the end of the financial year, the department's cumulative recurrent expenditure stood at Kshs 74,752,396 and Kshs 125,726,228 was directed to development. This represents 70.88 percent absorption of the total budget earmarked for the financial year.

Below is a table showing the projects implemented during the year:

Table 15: Trade, Cooperatives, Culture and Tourism project status

Project Name	Project Description	Target	Actual	Variance	Remarks
Trade shows and exhibitions	Ushirika day, County Co-operative Leaders forum and; Trade Fairs	100%	100%	0	Complete
Trade shows and exhibitions	5th Cultural Festivals (Mau-Mau day and World Tourism Celebrations) Miss tourism Deferred from FY2022/2023; Annual Innovation and Talent Search	100%	100%	0	Complete
Trade shows and exhibitions	Organize local and international trade fairs, and exhibition to promote value addition and Investors conference	100%	100%	0	Complete
Refurbishment works	Refurbishment of co-operative building; Support Modernization of co-operative societies process infrastructure	100%	100%	0	Complete
Refurbishment works	Refurbishment of co-operative registry; County Co-operative centralized registry and Information centre	100%	100%	0	Complete
Refurbishment/Renovation works	Renovation of weights and measures Lab.	100%	100%	0	Complete
Pre-feasibility studies/Capacity Building	Training cooperatives leaders and staff to improve governance	100%	100%	0	Complete
Cooperatives Development	Digitization of Co-operative Data base for effective and efficient management of co-operatives Purchase server and associated software	100%	100%	0	Complete
Cooperatives Development	Purchase of a feed mixer	1	1	0	Complete
Cooperatives Development	Purchase of milk pasteurizer for Slopes dairy	1	1	0	Complete

Project Name	Project Description	Target	Actual	Variance	Remarks
Cooperatives Development	Purchase and installation of a solar dryer	1	0	-1	Ongoing
Tourism Development; Culture and Arts	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	100%	100%	0	Complete
Tourism Development; Culture and Arts	Proposed Cabro paving, water storage and minor renovations at culture Centre	100%	100%	0	Complete
Tourism Development; Culture and Arts	Deferred from FY2022/2023 Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning	100%	100%	0	Complete
Construction works	To secure and expand our departmental office and directorate of Tourism office at culture centre-	100%	100%	0	Complete
Construction works	Establishment of New offices at Chaka Karatina markets.	100%	0%	-100%	N/A
	Purchase office furniture for Ruringu offices to accommodate increasing trade offices	100%	100%	0	Complete
Trade Development	Contracted Guards and Cleaning Services	100%	100%	0	Complete
Trade Development	Routine maintenance of markets-Nyeri Town markets and shops	100%	100%	0	Complete
Trade Development	Proposed KPLC Pre-paid meters installation at Karatina open air market	100%	85%	-15%	Ongoing

Project Name	Project Description	Target	Actual	Variance	Remarks
Trade Development	Installation of solar fittings for markets to reduce utility Cost Construction of specialized market at Kirichu shopping centre to promote tourism and culture	100%	100%	0	Complete
Trade Development	Procure EDF management information system to support automated loan processing, recovery and general management of loan portfolio.	1			Ongoing
Market Constructions/completion/renovations	Construction/completion/renovation of markets	100%	4%	-96%	Ongoing
Sheds Constructions/completion/renovations	Constructions/completion/renovations of bodaboda and jua kali sheds	100%	0%	-100%	Ongoing
Market ablution blocks/ toilets	Constructions/completion/renovations of market ablution blocks/toilets	100%	50%	-50%	Ongoing
Weights and Measure Specialized equipment's	Acquisition of specialized weights and measures equipment for internal calibration, inspection of weigh bridges within the county to increase revenue collection and enhance consumer protection.	100%	100%	0	Complete
County Industrial Park	Construction of an industrial park	100%	15%	-85%	Ongoing
Official Vehicle	Purchase of an Official Vehicle	1	1	0	Complete
Maintenance Expenses - Motor Vehicles	Major maintenance (body and mechanical works) including two grounded vehicles for department to improve efficiency.	100%	100%	0	Complete

Number of markets renovated in FY 2023/2024:

The following markets were renovated:

a) Soko Mjinga market
b) Kirichu market
c) Kimahuri market

Major Tourism activities conducted in FY 2023/2024:

a) The directorate conducted a stakeholder engagement forum to discuss both the draft Local County Tourism Policy and the draft County Cultural and Heritage Policy.
b) Review and submission of draft policies to the Committee on Tourism in the County Assembly for further deliberation.
c) Development of the Nyeri County branding policy aimed at positioning the County as a unique tourism and cultural destination.
d) Provided technical and advisory support to two ecotourism Community Based Tourism Organizations (CBTOs) to enhance sustainable tourism practices.
e) Establishment of a County Tourism Stakeholders platform to foster collaboration and enhance the growth of tourism in Nyeri County.
f) Trained seventy (70) visual artists in film production expanding their skills and contributing to the county's creative industry.

Memorandum Of Understanding (MOUs) and Partnerships established:

a) The directorate signed an MOU with the Kenya Film Commission (KFC) to promote Nyeri County as a prime filming location in Kenya.
b) The directorate established partnerships with Kenya National Commission for UNESCO (KNATCOM) and Kenya National Bureau of Statistics (KNBS) to collect cultural indicators and contribute to the national cultural data.
c) Partnership with Dedan Kimathi Foundation to organize the annual Dedan Kimathi commemoration.
d) Partnership with the Kenya Scouts Association to organize the annual Founders Day commemorations.

Weights and Measures Achievements:

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

For efficiency and effectiveness of promotion of fair-trade practices and consumer protection, the department is at an advanced stage of establishing a center of excellence for the entire region where a Mass Calibration Lab has been constructed and awaiting installation of modern standard equipment.

The unit managed to collect Kshs. 3.86 million as fees charged against weights and measures services

Cabro paving at Nyeri Cultural Centre

Commemoration of Dedan Kimathi Day

Celebration of Tourism and Cultural Festival

Training of visual artists in film production

Launch of Enterprise Development Fund

2.2.10 Department of 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.

The department consists of the following units:

a) Youth Training,
b) Early Childhood Development Education
c) Devolution

Department's strategic priorities

a) To equip the trainees with pre-requisite skills for employability.
b) To provide quality education and a conducive learning environment.
c) To improve access to education and retention of learners.
d) To provide strategic and policy direction for matters relating devolution.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 503,686,187 for recurrent and Kshs 110,214,814 for development. By the end of the financial year, the department's recurrent expenditure stood at Kshs 499,805,063 and Kshs 62,173,048 was spent on development. This represents 91.54 percent absorption of the total budget earmarked for the financial year.

Below is a table showing the projects implemented during the year:

Table 16: Education, Training and Devolution project status

Project Name	Project Description	Target	Actual	Variance	Remarks
ECDE Classrooms	Construction of ECDE Classrooms	100%	25%	-75%	On-going
ECDE Classrooms	Renovation of ECDE Classrooms	100%	55%	-45%	On-going
ECDE Classrooms	Equipping of ECDE Classrooms	100%	100%	0	Complete
ECDE	Piloting Digital learning Equipment	100%	0%	-100%	On-going

Project Name	Project Description	Target	Actual	Variance	Remarks
ECDE	Construction of ablution blocks/toilets	100%	13%	-87%	Ongoing
ECDE	Renovations of a kitchen	100%	0%	-100%	ongoing
ECDE	Fencing/face lift of ECDE Centres	100%	100%	0	Complete
ECDE	Supply of Shoes	100%	100%	0	Complete
Youth Polytechnics	Construction/Completion works in/of Youth Polytechnique's	100%			Ongoing
Youth Polytechnics	Refurbishment/renovation/Fencing of Youth Polytechnics	100%	50%	50%	Ongoing
Youth Polytechnics Equipping	VTCs EXAM MATERIALS for Electrical, Plumbing, Hair dressing, Food and Beverage, Carpentry, Masonry, Motor vehicle, fashion design, welding and ICT trade areas	100%	100%	0	Complete
Youth Polytechnics Equipping	Supply and delivery of plumbing materials for the youth polytechnic	100%	100%	0	Complete
Youth Polytechnics Equipping	Nairutia VTC solar paneling	100%	100%	0	Complete
Youth Polytechnics Equipping	Procurement of Heel lasting machine for Rukira VTC	100%	100%	0	Complete
Youth Polytechnics Trainings	Training of boda boda riders Certification Training	100%	100%	0	Complete
Training Vehicles	Purchase of vehicles	2	2	0	Complete
Official Vehicle	Purchase of an Official Vehicle	1	1	0	Complete

Table 17: Number of ECDEs renovated/constructed/equipped

Description of activity	Total
Number of classrooms constructed	**24**
Number of equipment's bought	**440**
Number of Toilet blocks constructed	**10**
Erected fences	**1**
Renovations	**9**
Total	**484**

Table 18:Number of Vocational Technical Centers (VTCs) renovated/constructed/equipped

Description of activity	Total
Number of VTCs constructed/renovated	**9**
Number of equipped VTCs	**26**
Total	**35**

Renovated Kiriti ECDE twin classrooms

Renovated Karaba ECDE centre classrooms in Gikondi Ward

Renovated Watuka VTC Classrooms

Bursary Disbursement

ECDE teachers on Competency Based Curriculum (CBC)

2.2.11 Department of Water, Environment and Climate Change

Vision

Sustainable access to clean, safe and adequate water in a clean and secure climate resilient environment.

Mission

To promote, conserve, protect and enhance climate resilient environment and improve access to water for sustainable development.

The directorates include:

a) Water supply,
b) Irrigation services and
c) Environment and climate change.

Department's strategic priorities

a) Extension of sustainable water supply for domestic, livestock, irrigation and sanitation.
b) To promote sustainable use and management of the environment.
c) To promote the sustainable use and management of forest resources.
d) To enhance climate change mitigation and adaptation measures.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 85,659,595 for recurrent and Kshs 337,597,215 for development. By the end of the financial year, the department's recurrent expenditure stood at Kshs 79,254,389 and Kshs. 189,300,159. This represents 63.45 percent absorption of the total budget earmarked for the financial year.

Below is a table showing the projects implemented during the year:

Table 19: Water, Environment and Climate Change project status

Project Name	Project Description	Target	Actual	Variance	Remarks
Specialized equipment	Purchase of specialized equipment for forestry - power saws, harnesses	100%	100%	0	Complete
Specialized equipment	Purchase of a biodegradable machine	1	1	0	Contract awarded and awaiting delivery.
County Greening	Green spaces establishment	100%	0%	-100%	postponed
County Greening	County Greening (purchase of fruit tree seedlings)	100%	100%	0	Complete
Pre-feasibility, feasibility and appraisal studies	Preparation of one PFMP (Participatory Forest Management Plan)- mapping of the forest area, public participation	1	0	-1	postponed

Project Name	Project Description	Target	Actual	Variance	Remarks
Pre-feasibility, feasibility and appraisal studies	Community trainings on environmental sustainability (WRUAS, CFAS, CBOS, SHGs)	100%	0%	-100%	Service paid, awaiting delivery.
Pre-feasibility, feasibility and appraisal studies	Forestry value addition training	100%	0%	-100%	Service paid, awaiting delivery.
Pre-feasibility, feasibility and appraisal studies	Promotion of Environmental Management through celebration of International Environmental Days	100%	100%	0	Complete
Pre-feasibility, feasibility and appraisal studies	Preparation of County Status of Environment Report, CEAP preparation, county forestry data assessment; Resource mobilization proposals	100%	30%	-70%	On-going
Pre-feasibility, feasibility and appraisal studies	Environmental and Social Impact Assessments. RAP and Environmental and Social Impact Assessment	100%	100%	0	Complete
Conditional grant for climate change programme (Level I & II)	Utilization of Conditional Grants (FLLoCA) to support climate change related activities	100%	100%	0	Complete
Borehole related activities	Rehabilitate and operationalize the already existing boreholes	100%	100%	0	Complete
Borehole related activities	Hydrologist Carrying Out Drilling	100%	100%	0	Complete
Borehole related activities	Borehole pipping and equipping	100%	100%	0	Ongoing
Borehole related activities	Installation of elevated tanks accessories and pipelines.	100%	100%	0	Complete
Water Projects	Purchase and distribution of water meters	100%	100%	0	Complete
Water Projects	Construction of water tanks	100%	100%	0	Complete

Project Name	Project Description	Target	Actual	Variance	Remarks
Water Projects	Purchase and distribution pipes and fittings	100%	100%	0	Complete
Water Projects	Intakes construction and rehabilitation	100%	100%	0	Complete
Irrigation Project	Sagana irrigation project. Rehabilitation of Nguniu dam embarkment in Hombe forest area	100%	100%	0	Complete
Irrigation Project	Provision of irrigation water	100%	100%	0	Complete
Environmental Conservation	Purchase of Ecofriendly cooking jiko	100%	0%	-100%	ongoing

Major projects implemented in FY 2023/2024:

a) Constructed elevated steel stands and installed 2 plastic tanks each 10,000 Litres for 2 boreholes at Kabendera and Kabunda.
b) Constructed and installed 50 m^3 steel tanks elevated at 12 meters and laying of distribution of pipes for Kanyiriri and Kanyama.
c) Rehabilitated 3 masonry tanks of 225 m^3 and 50 m^3 at Ndathi Mbiriri and Omuwasco.
d) Installed new solar pumps for 7 boreholes namely; Kimahuri, Rongai, Ndimaini, Karera, Terrofus, Kiburuti and Mahiga.
e) Constructed 3 intakes at Mwea B., Upper Magutu and Iganjo and desilting of Gaithuri intake.
f) Procured and delivered a Butt fusion machine for connecting HDPE pipes of ranging from 280mm-63mm diameter for Teawasco.
g) Improvement and extension of Mawasco, Nyewasco and Omwasco water supplies in rural areas.
h) Procured 122 plastic tanks each of 500 liters and 40 each of 1,000 liters for Konyu, Mukurweini East, Aguthi Gaaki, Kamakwa Mukaro and Thegu River.
i) Constructed water projects at Kihuyo, Njengu, Nyaribo and Kangore.
j) Completed the rehabilitation of Ngunio dam.
k) Supply of pipes and fittings for various community projects.
l) Constructed 2 solar dryers in coffee factories.
m) Installed 29 wood saving jikos in various institutions.
n) Procured and supplied 14,100 tree seedlings both fruit trees and indigenous trees.
o) Trained CFAs and WRUAs on environmental sustainability.

p) Procured a power saw and other accessories for disaster management related to tree falling.

Water Projects

Environmental Awareness Campaigns

Climate Change Initiatives

2.2.12 County Public Service Board

Vision

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

Mission

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

Board's strategic priorities

a) To ensure an efficient, effective and responsive public service.
b) To create a good organizational culture within the county public service.
c) Leverage on the use of ICT and innovation for efficient service delivery.

Budget Implementation Status

In the financial year 2023/24, the Board's approved budget amounted to Kshs 47,477,641 for recurrent expenditure and Kshs. 6,000,000 was allocated for developmental purposes. By the end of the financial year, the board's cumulative recurrent expenditure stood at Kshs 46,708,457 while Kshs. 3,430,700 was spent on development. This represents a 93.76 percent absorption of the total budget earmarked for the financial year.

Below is a table showing the project implemented during the year:

Table 20: County Public Service Board project status

Project Name	Project Description	Target	Actual	Variance	Remarks
Construction of Buildings -	Construction of Buildings -	100%	63%	-37%	Ongoing

Other major achievements for FY 2023/2024 include:

a) The board undertook staff promotion across all departments and promoted a total of 990 staff as shown below.

Table 21: Staff Promoted in FY 2023/2024

No.	DEPARTMENT/OFFICE	NUMBER
1	County Public Service Management	11
2	Trade, Tourism, Culture and Cooperatives	8
3	Agriculture, Livestock and Fisheries	84
4	Education and Training	41
5	Gender, Youth, and Social Services	8
6	Solid Waste Management	9
7	Water, Irrigation, and Climate Change	13
8	Transport, Public Works, Infrastructure and Energy	8
9	Economic Planning	3
10	Finance and Accounting	35
11	Office of the Governor	3
12	Office of the County Secretary	21
13	County Public Service Board	1
14	Lands, Housing, and Physical Planning	13
15	Health Services	732
	TOTAL	**990**
	Department of Health Services Breakdown	
1	Medical Officers	69
2	Pharmacists	15
3	Dental Officers	12
4	Clinical Officers	80
5	Nurses	272

No.	DEPARTMENT/OFFICE	NUMBER
6	Medical Laboratory Officers	63
7	Pharmaceutical Technologists	20
8	Public Health Officers	73
9	Health Records Officers	18
10	Radiographers	7
11	Orthopedic Trauma	6
12	Occupational Therapist	12
13	Medical Engineers	13
14	Physiotherapist	17
15	Nutritionists	8
16	Medical Social Worker	7
17	Non -Medics	35
18	Community Health Officers	5
	Total	**732**

b) The board undertook staff redesignations, integrations and harmonization of a total of 167 officers across all departments, as shown below,

Table 22: Staff Redesignated/Integrated/Harmonized in FY 2023/2024

S/No.	Department	No. of Officers redesignated
1	Health Services	82
2	Finance and Accounting	23
3	Office of the Governor	9
4	Gender, Youth, and Social Services	7
5	Agriculture, Livestock and Aquaculture	5
6	Education and Training	4
7	Lands, Housing, and Physical Planning	4
8	Transport, Public Works, and Infrastructure	4
9	County Public Service Management	3
10	Solid Waste Management	2
11	Officers from the defunct Local Authority	24
	Total	**167**

c) The Board recruited 200 interns in various cadres in the year 2023/2024. The program aims at equipping fresh graduates with skills that will enable them to have a competitive edge in the job market.
d) The Board together with the department of County Public Service Management and State Department of Public Service is undertaking a Skills Gap analysis in the county which will take place in three phases. Program is 33% complete.

2.2.13 Department of Roads, 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.

The department consists of the following directorates:

a) Public works,
b) Roads,
c) Energy and
d) Transport.

Department's strategic priorities

a) To develop a sustainable and climate resilient infrastructure and transport network.
b) To provide reliable, affordable and sustainable energy.
c) To promote research and exploitation of alternative and renewable sources of energy.

Budget Implementation Status

In the financial year 2023/24, the department's approved budget amounted to Kshs 88,276,107 for recurrent and Kshs 559,692,917 for development. By the end of the financial year, the department's recurrent expenditure stood at Kshs 71,295,317 and Kshs. 506,913,808 was incurred on development. This represents 89.23 percent absorption of the total budget earmarked for the financial year 2023/2024.

Below is a table showing the project implemented during the year:

Table 23: Roads, Transport, Public Works, Infrastructure and Energy project status

Project Name	Project Description	Target	Actual	Variance	Remarks
Standalone streetlights	Installation of standalone streetlights	100%	100%	0	Complete
Streetlights	Streetlights mapping	100%			Information not provided
Streetlights	Installation of streetlights	100%	80%	-20	
Streetlights	Transfer to KPLC	100%			Information not provided
Streetlights	Streetlights maintenance	100%	90%	-10	ongoing
High masts	High Mast Maintenance	100%	100%	0	Complete
Biogas Installation	Biogas Installation	100%	30%	-70	ongoing
Electric posts rerooting	Electric posts rerooting	100%			Information not provided
Specialized plant	Purchase of a specialized plant in support of energy(streetlighting) related activities	2	2	0	
Specialized plant	Purchase of an Official Vehicle	1			Information not provided
County Offices	Refurbishment of County Offices and installation for CCTV	100%			Information not provided
Access roads	Road's construction	100%	100%	0	Complete
Access roads	Culverts Installation	100%	100%	0	Complete
Access roads	Bush clearing & opening of drainages	100%	100%	0	Complete
Access roads	Grading, gravelling and installation of culverts	100%	95%	-5	ongoing
Bridges and culverts	Installation of Culverts	100%	50%	50	ongoing
Overhaul of Plant, Machinery and Equipment	Overhaul of Plant, Machinery and Equipment	100%			Information not provided

Table 24: Roads Graveled/Tarmacked/Graded and Streetlights/Transformers/Floodlights Installed

Description of Activity	Total
Number Of Kms Graveled in FY 23/24	89km
Number Of Kms Tarmacked in FY 23/24	0.5km
Number Of Kms Graded in FY23/24	370 km
Number Of Kms of Streetlights Installed in FY 23/24	1.2km

Description of Activity	Total
Number Of Transformers Connected in FY 23/24	4
Number Of High Masts Floodlights Installed in FY23/24	0

Biogas Installation

Streetlights/Standalones

Road Gravelling

2.2.14 County Assembly of Nyeri

Vision

To be an effective, efficient and 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

a) Ensure representation where the Members of the County Assembly (MCAs) provide a linkage between the county assembly and the electorate on public service delivery.
b) Enact legislation by making laws and policies that are necessary for the effective performance of the functions and exercise of the powers of the county government.
c) Ensure oversight over the County Executive Committee and any other county executive organ while respecting the principle of the separation of powers.
d) To provide a secure and conducive working environment through construction of speaker's residence and refurbishment of chambers, offices, committee rooms and other facilities.

Budget Implementation Status

In the financial year, the Assembly's approved budget amounted to Kshs 805,714,253 for recurrent and Kshs 50,000,000 for development. By the end of the financial year 2023/24, the Assembly' recurrent expenditure stood at Kshs 774,304,754 and Kshs. 18,949,568 was made on development. This represents an absorption rate of 92.70 percent of the total budget for the financial year.

2.2.15 Office of the County Attorney

Vision

To be a benchmark of professional legal excellence for County law offices in Kenya.

Mission

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 its Constitutional and Statutory mandate.

Strategic priorities

a) To strengthen the policy and legal framework
b) To provide legal support to the County Government and all its departments.

Budget Implementation Status

In the financial year 2023/24, the unit's approved budget amounted to Kshs 66,694,884 for recurrent and no allocation for development. By the end of the fourth quarter of the financial year, the expenditure made by the office of the county attorney's is Kshs. 62,344,830. This represents 93.48 percent absorption of the total budget earmarked for the financial year under review.

Key achievements for FY 2023/2024

a) The Office of the County Attorney handled 250 matters in court, of these, 20 have been concluded.
b) Issuance of 15 advisories to county departments.

c) Drafting of 7 Memoranda of Understanding and 8 contracts under the Public Procurement and Disposal Act

d) The office managed to draft 10 policies on request of the departments, as listed below;

- Nyeri County Alcoholic Drinks Control and Management Act, 2024
- Nyeri County Community Health Services Act, 2024
- Nyeri County Culture and Heritage Bill
- Nyeri County Alcoholic Drinks Control (Licensing) Regulations (draft);
- Nyeri County Forest Management and Conservation (Harvesting and Movement of Forest Produce) Regulations, 2023;
- Nyeri County Local Tourism Policy (draft)
- Nyeri County Market Policy (draft)
- Nyeri County Water Policy (draft);
- Nyeri County Wetlands and Riparian Lands Policy (draft);
- Nyeri County Land Policy (at inception stage)

e) The office also participated in preparation of Finance Bill, 2023 and undertook review of the National legislation, specifically the Policy on Devolved Systems and the National Land Policy.

f) Development of a Strategic Plan which will be launched in financial year 2024/2025.

g) Training of staff in different aspects for professional development.

2.2.16 Nyeri Municipality

Vision

A safe, habitable, competitive and prosperous municipality

Mission

To create and maximize opportunities for social economic development while upholding an attractive, clean, sustainable and secure environment for all.

General Priorities

a) To promote shared economic growth and job creation.

b) To enhance good governance and active participatory citizenry.

c) To enhance basic infrastructure for effective service delivery.

d) To assess the current social, cultural, economic and environmental situation in the area of jurisdiction.

e) To determine community needs and align them to the requirements of the Constitutional of Kenya, 2010.
f) To prioritize the identified needs in order of urgency and long-term importance.
g) To protect and promote interests and rights of minorities and marginalized groups and communities.
h) To provide physical and social infrastructure.

Key achievements for FY 2023/2024

a) The municipality undertook promotion, regulation and provision of refuse collection and solid waste management within the Municipality.
b) Conducted quarterly cleanups where members of public were engaged in the exercises done through garbage collection, unclogging of drainage systems and clearing of bushes.
c) The municipality established partnerships and collaborations with the business community on town beautification under the initiative dubbed as 'adopt a roundabout/street'. The initiative is achieved through greening programmes.
d) The municipality rehabilitated and upgraded ten (10) kilometers of access roads which has improved connectivity and accessibility hence improved the business activities.
e) Conducted four (4) citizen forums to enhance openness, accountability and public participation in planning and development matters.

Solid waste management within the municipality

CHAPTER THREE

3.1 Challenges experienced during implementation of 2023/2024 budget

a) Cashflow challenges occasioned by delayed exchequer releases and shortfall in own source revenue collection has contributed to inefficient service delivery as planned activities are not paid on time.

b) Unfavorable weather conditions impede construction of outdoor projects like roads construction delayed due to waterlogged conditions or extreme heat which can halt work or damage construction materials.

c) The rising county wage bill constrains the budget for other operations.

d) Hindrances to essential service delivery due to offices being located in different areas which leads to inefficiencies in coordination and service delivery to citizens who require services.

e) Inflation and high cost of living affected by the global economic recession and ongoing geo-political tensions increases the cost of materials and services required for project implementation.

f) Delay in processing of relevant documents from collaborating institutions and other government agencies can stall the progress of projects, causing extended timelines and potential cost overruns.

g) Downtime in end-to-end procurement process and adopting the new technology requires wide internet connectivity and capacity building for successful procedures.

h) Lack of a designated sanitary land results to hazardous waste management which leads to environmental pollution and health hazards for the community.

i) Unplanned settlement areas have hindered delivery of major services to citizens including road improvement, disease surveillance and campaigns, vaccinations and fire-fighting services.

j) Insufficient data for planning services which leads to ineffective planning and decision-making eventually leading to poor service delivery.

k) Lack of proper career progression, training and development guidelines for some cadre.

l) Lack of document management system which can lead to organizing, retrieving and managing documents be inefficient and error-prone.

m) There is no proper performance management system to measure the productivity of the staff.

3.2 Lessons Learnt

a) Reliance on external funding sources, such as exchequer releases, can lead to project delays and underperformance.

b) Unfavorable weather conditions can significantly impact the implementation timeline of weather-sensitive projects like roads.

c) A growing wage bill can strain the budget, limiting the funds available for other essential programs.

d) Dispersed office locations can hinder efficient service delivery and coordination among departments.

e) Global economic factors, such as inflation and geopolitical tensions, can impact local economies and project costs.

f) Delays in processing documents from collaborating institutions and government agencies can stall project progress.

g) Downtime in procurement processes and the need for capacity building in new technologies can impede project timelines.

h) Lack of a designated sanitary landfill poses significant health risks and complicates waste management.

i) Unplanned settlements create challenges for service delivery, including infrastructure development and public health initiatives.

3.3 Recommendations

a) The county government should develop strategies to enhance own source revenue to reduce overdependency on the exchequer releases.

b) The county government should seek support from the development partners to supplement the county budget.

c) The county should incorporate weather risk assessments and contingency plans in project planning and scheduling to minimize delays.

d) The county government should limit recruitments to only areas with critical needs while exploring other initiatives to reduce the rising wage bill.

e) Invest in a centralized service point or a coordinated communication system to improve operational efficiency and service delivery.

f) The county government should foster stronger relationships with collaborating institutions, streamline communication channels, and advocate for process improvements to reduce delays.

g) There should be a continuous capacity building of personnel to update their requisite skills and forestall possible delays in project execution.

h) Invest in the development of a sanitary landfill and improve waste management infrastructure to ensure safe and efficient disposal.

i) Implement urban planning initiatives to regulate settlements, and develop targeted strategies to deliver essential services to unplanned areas.

CHAPTER FOUR

4.1 Conclusion

The CAPR 2023/2024 was undertaken to assess the extent of implementation of programmes and projects priorities outlined in the CIDP 2023-2027 and ADP 2023/2024, identify the key challenges in the implementation process, lessons learnt and the key interventions/recommendations that need to be implemented.

Improvement of the implementation process is anchored on some of the key recommendations outlined such as developing strategies to enhance own source revenue, enhancement of support from development partners to supplement the county budget, regular monitoring and evaluation processes among others to be put in place to ensure effective implementation of projects/programmes.

The CAPR therefore provides feedback on the overall performance of the County in all devolved sectors. It identifies the targets outlined in the CIDP 2023-2027 and assesses the extent of achievement of planned activities. It also offers the citizens of Nyeri County an opportunity to evaluate the degree to which their aspirations and goals have been realized. The report will significantly enhance the confidence of the people in their government by ensuring accountability and responsibility.

Annex 1: Projects and Programmes implementation status for the FY 2023/2024

S/No	Project/ programme Name Title	Location of the Project Name of Ward	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2024 (Kshs.)	Contract Variation (Kshs)	Status of the Project/Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
	Executive Office of the Governor and the Deputy Governor												
1.	Construction of Governor's Official Residence	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	42,449,829	23,800,000.00	4,700,395.00	18,649,828.80	30%	None	None
2.	Refurbishment of Buildings	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,698,044	4,800,000.00	2,298,470.00	-2,101,956.00	100%	Procurement processes downtime due to invoicing, receipting challenges	None
3.	Purchase of ICT networking and Communications Equipment	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,000,000	4,400,000.00	339,200.00	-400,000.00			None
	Purch. of Specialized Plant	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	15,000,000	13,600,000.00	11,447,179.00	1,400,000.00	100%		None
	Total Budgeted/Expenditure as per vote book-3911						**64,147,872.80**	**46,600,000.00**	**18,785,244.00**	**17,547,872.80**			
	Office of the County Secretary												
4.	Boundary fencing of Karatina town hall including construction of a sentry and a gate (5m),	Karatina Town Hall	01/01/2024	01/04/2024	4 months	CGN	8,246,000	4,000,000.00	4,000,000.00	4,246,000.00	On-going	50%	
5.	Boundary fencing of Othaya Sub County Offices	Othaya Sub County	01/01/2024	01/04/2024	4 months	CGN	2,799,203	3,000,000.00	2,682,936.15	-200,797.00	Contract completed	None	
6.	Repair of townhall Security Wall (2m),	HQ	01/01/2024	01/03/2024	3 months	CGN	1,153,330	2,000,000.00	2,081,446.00	-846,670.00	Contract completed	None	
7.	Construction of Executive Carport at Town Hall and Shade area	HQ	01/01/2024	01/03/2024	3 months	CGN	2,318,260	2,250,000.00	2,314,803.00	68,260.00	Contract completed	None	

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8.	Equiping of the County Secretary's Boardroom	HQ	01/01/2024	01/03/2024	3 months	CGN	2,990,400	3,000,000.00	2,206,250.00	-9,600.00	Contract completed	None	
	Total Budgeted/Expenditure as per vote book-3912						**17,282,187.00**	**14,250,000.00**	**13,285,435.15**	**3,032,187.00**			
	Finance, Economic Planning and ICT												
9.	Refurbishment of offices	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,293,922	3,293,922.10	3,293,922.10		Completed	None	None
10.	Refurbishment of County Stand at Kabiruini Ask Ground	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,911,850	2,006,078.00	1,911,850.00	-94,228.00	Completed	None	None
11.	Renovation Works At Mweiga Subcounty Revenue	Kieni West	1st July, 2023	30th June, 2024	365 days	CGN	1,008,423	1,010,754.00	1,008,423.00	-2,331.00	Completed	None	None
12.	Networking & Cabling; Provision of internet connectivity across the county(WAN &LAN)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	14,693,900	15,506,200.00	13,699,000.00	-812,300.00	completed	None	None
13.	Purchase of Generators	County wide	1st July, 2023	30th June, 2024	365 days	CGN	648,025	1,000,000.00	648,025.00	-351,975.00	completed	None	None
14.	Cess Point Barrier	County wide	1st July, 2023	30th June, 2024	365 days	CGN	660,000	700,000.00		-40,000.00	completed	None	None
15.	Advertising Sinage Post	County wide	1st July, 2023	30th June, 2024	365 days	CGN	765,000	1,000,000.00		-235,000.00	completed	None	None
16.	KDSP Level II for (Naromoru Level 4 Hospital)	Mathira East	1st July, 2023	30th June, 2024	365 days	Donor funds - World Bank	36,145,821	36,145,821.00	20,862,224.80		Ongoing	None	None
17.	Purch. of Specialised Plant.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,296,350	6,000,000.00	5,296,350.00	-703,650.00	Procured	None	None
	Total Budget/ Expenditure as Per the Votebook-3913						**59,562,544.00**	**66,662,775.10**	**46,719,794.90**	**-7,100,231.10**			
	Lands, Housing, Physical Planning & Urban Development												
18.	Solid waste management; Fuel for Garbage collection trucks-	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	8,500,000	8,500,000.00	8,500,000.00				

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19.	Preparation of Physical and LandUse Development Plans for Gathahithi, Mathaithi, Ndumanu, Munungaini and Muthathini settlements (Ex Colonial Villages	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	8,450,000	4,500,000.00		3,950,000.00	Award of contract in process	The amount allocated is not sufficient for processes to carry out both Planning and Surveying process.	The process to be phased to accommodate the slow flow of resources.
20.	Maintenance of garbage collection vehicles	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	5,000,000.00	4,957,960.00				
21.	Construction of a new septic tank in Mukurwe-ini Estate.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		2,500,000.00		-2,500,000.00		The estate has been earmarked for affordable Housing program and the project halted. The funds were reallocated for construction of a GIS office block. .	
22.	Construction of Roads Muthaiga PCEA Road (0.6km)	Kamakwa - mukaro	1st July, 2023	30th June, 2024	365 days	CGN		808,473.60	808,473.60	-808,473.60	100% Complete	N/A	N/A
23.	Construction of Roads – Kamuyu Dispensary Road (0.9km)	Kamakwa - mukaro	1st July, 2023	30th June, 2024	365 days	CGN		1,529,518.00	1,529,518.00	-1,529,518.00	100% Complete	N/A	N/A
24.	Construction of Roads Karingaini road (0.3km)	Kamakwa - mukaro	1st July, 2023	30th June, 2024	365 days	CGN		476,864.70	441,687.40	-476,864.70	100% Complete	N/A	N/A
25.	Construction of Roads – Gitathini Circuit (0.9km)	Kamakwa - Mukaro	1st July, 2023	30th June, 2024	365 days	CGN		1,185,143.70	1,185,143.70	-1,185,143.70	100% Complete	N/A	N/A
26.	Construction of Roads – Jacaranda (0.9km)	Ruringu / Kairia	1st July, 2023	30th June, 2024	365 days	CGN		1,332,376.00	1,332,376.00	-1,332,376.00	100% Complete	N/A	N/A

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27.	Construction of Roads – Ruring'u Drainage works	Ruringu / Kairia	1st July, 2023	30th June, 2024	365 days	CGN		1,059,654.20	1,059,654.20	-1,059,654.20	100% Complete	N/A	N/A
28.	Construction of Roads – Beavers, Thuta & Kwa Laban (0.9km)	Ruringu / Kairia	1st July, 2023	30th June, 2024	365 days	CGN		760,432.20	760,432.20	-760,432.20	100% Complete	N/A	N/A
29.	Construction of Roads – Ruring'u AICPA, F.Ninda, Mountain View, lane & Maina Nyingi (0.5Km)	Ruringu / Kairia	1st July, 2023	30th June, 2024	365 days	CGN		1,374,890.00	1,374,890.00	-1,374,890.00	100% Complete	N/A	N/A
30.	Beavers Kware Road Drainage Works	Ruringu / Kairia	1st July, 2023	30th June, 2024	365 days	CGN		2,176,856.00		-2,176,856.00		N/A	N/A
31.	Construction of Roads – Thunguma Quary Micha Shopping Centre (1 Km)	Gatitu/Muruguru	1st July, 2023	30th June, 2024	365 days	CGN		1,524,240.00	1,524,240.00	-1,524,240.00	100% Complete	N/A	N/A
32.	Construction of Roads – Kiaruingi Road (0.6Km)	Gatitu/Muruguru	1st July, 2023	30th June, 2024	365 days	CGN		930,714.40		-930,714.40	100% Complete	N/A	N/A
33.	Construction of Roads – Gatii Iguru- Muimbuini & Githiru Kahururu (0.5Km)	Gatitu/Muruguru	1st July, 2023	30th June, 2024	365 days	CGN		1,396,199.60	1,386,200.00	-1,396,199.60	100% Complete	N/A	N/A
34.	Construction of Roads – Victor Chapel (0.7KM)	Rware	1st July, 2023	30th June, 2024	365 days	CGN		995,599.00	995,599.00	-995,599.00	100% Complete	N/A	N/A
35.	Construction of Roads – Mercy Wangii & Kangemi PCEA Road (0.8KM)	Rware	1st July, 2023	30th June, 2024	365 days	CGN		1,167,080.64	1,167,080.65	-1,167,080.64	100% Complete	N/A	N/A
36.	Construction of Roads – Lower Kingongo & Nguru Road (0.9KM)	Rware	1st July, 2023	30th June, 2024	365 days	CGN		1,492,688.00	1,492,688.00	-1,492,688.00	100% Complete	N/A	N/A
37.	Construction of Roads – PGH Opposite Road & Nyamachaki road (0.3KM)	Rware	1st July, 2023	30th June, 2024	365 days	CGN		444,685.96	444,685.96	-444,685.96	100% Complete	N/A	N/A
38.	Construction of Roads – Ha-Muraya Kangemi & Jesus Christ Peace (0.6KM)	Rware	1st July, 2023	30th June, 2024	365 days	CGN		844,584.40	844,584.40	-844,584.40	100% Complete	N/A	N/A
39.	Construction of Roads – Upgrading of Nyaribo	Kiganjo / Mathari	1st July, 2023	30th June, 2024	365 days	CGN		9,000,000.00	2,495,600.00	-9,000,000.00	40%- Ongoi	N/A	N/A

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	Shopping Centre Road (0.25 KM)										ng works		
40.	Upgrading/Maintenance of Municipal yard drive way	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		2,103,121.00	2,101,688.00	-2,103,121.00		N/A	N/A
41.	Installation of culverts at the Asian Quarter	Countywide	1st July, 2023	30th June, 2024	365 days	CGN			704,917.50				
42.	proposed construction of Asian quarter moumentation	Countywide	1st July, 2023	30th June, 2024	365 days	CGN			258,557.00				
43.	proposed construction of GIS LAB at the Nyeri Municipal Yard	Countywide	2nd July, 2023	31st June, 2024	366 days	CGN			196,136.25				
44.	Maintenance of Nyeri Main Transport Termini and Nyeri Main Transport Termini – Civil works cluster 1 Asian Quarters bus terminus (3M), Shoeshine & bodaboda sheds(143,540),Electrical & Mechanical works(661,676), and Builders Work(4,828,036)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	16,133,252	16,133,252.00	16,148,348.00		All maintenance works for plumbing and security undertaken and payments of utility bills done	N/A	N/A
45.	Developing of Electronic Development application and approval system (eDAMS) and County Land Information Management System (CLIMS)	County wide	1st July, 2023	30th June, 2024	365 days	CGN	40,001,000	10,328,976.00		29,672,024.00	Award of contract in process	Insufficient budgetary allocation	Project will be phased out

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46.	Surveying and registration of titles for 10 ex-colonial settlements (Ngaini, Githiru, Chieni,Warazo Jet,Njigari,Gikoe,Kihome ,Witima, Karundu and Uasonyiro)	County wide	1st July, 2023	30th June, 2024	365 days	CGN		4,930,000.00		-4,930,000.00	80% Complete	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.	Alternative justice system (AJS) to resolve disputes. Reconstruction of missing land records.
47.	Surveying and titling of market centre (lot. 2)(Kiamwangi Ihururu)	County wide	1st July, 2023	30th June, 2024	365 days	CGN		2,155,320.00		-2,155,320.00	70%	Kiamwangi – Missing land records (Iriaini/Kairia/1574,1576 & 1576). Pending court case. Ihururu – Pending court	Alternative justice system (AJS) to resolve disputes. Reconstruction of missing land records.

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												order. Contract extension sought	
48.	Surveying and titling of market centre (lot. 1)(Gakanga, Kiandere,Thunguma)	County wide	1st July, 2023	30th June, 2024	365 days	CGN		2,087,240.00		-2,087,240.00	85%	Gakanga – Court case Kiandere – Discrepancy between ground and the land records. Thunguma - Missing land record (Aguthi/Gatitu/780 & 2189) hindering amalgamation. Contract extension sought.	Alternative justice system (AJS) to resolve disputes. Reconstruction of missing land records.
49.	Ngorano, Ruthagati and Iruri settlements. Gatarakwa & Ruguru wards	County wide	1st July, 2023	30th June, 2024	365 days	CGN	4,573,300	3,658,640.00		914,660.00	75%	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	Additional villages not to be commenced/budgeted for before completing the preceding ones. A programme on planning of colonial villages to be rolled out with a dispute mechanism in place.

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												allow for completion of the plan.	Extension of contract period in progress
50.	Ichamara and Itundu Settlements.Mukurwe-ini Central & Iriaini wards	County wide	1st July, 2023	30th June, 2024	365 days	CGN	3,200,000	2,240,000.00		960,000.00	20%	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.	Additional villages not to be commenced/budgeted for before completing the preceding ones. A programme on planning of colonial villages to be rolled out with a dispute mechanism in place. Extension of contract period in progress
51.	Warazo, Gitegi and Ihwa Settlements. Kabaru wards	County wide	1st July, 2023	30th June, 2024	365 days	CGN	4,727,000	3,781,600.00		945,400.00	20%	Disputes arising during the planning process. Disputed area in Ichamara centre to be settled. Existence of titles without updated Survey	Additional villages not to be commenced/budgeted for before completing the preceding ones. A programme on planning of colonial villages to be

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												plans/RIM in some Iruri yet to be addressed to allow for completion of the plan.	rolled out with a dispute mechanism in place. Extension of contract period in progress
52.	Survey of Naromoru and Blue valley estates. Naromoru Kiamathaga & Rware wards	County wide	1st July, 2023	30th June, 2024	365 days	CGN		1,122,880.00		-1,122,880.00			
53.	payment of Advertisement space for tendering of consultancy services	County wide	1st July, 2023	30th June, 2024	365 days	CGN			540,560.00				
54.	Payment of consultation services	County wide	1st July, 2023	30th June, 2024	365 days	CGN			1,280,000.00				
55.	payment of photocopy machine Maintenance	County wide	1st July, 2023	30th June, 2024	365 days	CGN			202,600.00				
56.	final payment of consultation of valuation roll	County wide	1st July, 2023	30th June, 2024	365 days	CGN			7,600,320.00				
57.	departmental asset verification and tagging	County wide	1st July, 2023	30th June, 2024	365 days	CGN			1,798,000.00				
58.	payment of consultation services for Mukurweini physical land use	County wide	1st July, 2023	30th June, 2024	365 days	CGN			1,830,021.00				
59.	installation of LAN network at the new GIS lab	County wide	1st July, 2023	30th June, 2024	365 days	CGN			860,730.00				
60.	Refurbishment of county housing units	Ruringu and Rware, Mweiga, Naromoru-Kiamathaga wards	1st July, 2023	30th June, 2024	12 months	County		500,000.00		-500,000.00	Minor renovation works are completed for 5	-	

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											No. units.		
61.	Maintenance of office buildings-GIS office block	GIS office block	1st July, 2023	30th June, 2024	12 months	County	6,096,136	3,937,149.00	5,900,000.00	2,158,987.00	Project completed. An additional amount of 2,500,000 re-allocated from Mukurweini septic tank	-	
62.	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)	1st July, 2023	30th June, 2024	12 months	Donor Funded	30,000,000	30,000,000.00	30,000,000.00		100%. All procured high mast lights are up and working.	Vandalism and theft of raw materials onsite.	Sensitization of the community (beneficiaries) on the projects for ownership.
63.	KISIP II- Infrastructure development Informal Settlements (Small Works)	Rware ward (Kiawara Settlement) Ruringu	1st July, 2023	30th June, 2024	12 months	Donor Funded	501,000,000	135,648,946.00	135,648,946.00	365,351,054.00	Contractor mobilizing	Some conditions set by the donor yet to be met.	Donor funding to be aligned with county

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		ward (Kiamwathi and Chorongi settlements) Iriaini ward (Ihwagi settlement) Mweiga ward (Kiawara and Gikomo Settlements)									to start off the infrastructure works in the six settlements.		priorities/programmes.
64.	KISIP Phase II-Infrastructure counter funding of 10% from the allocated conditional grant.	Countywide	1st July, 2023	30th June, 2024	12 months	Donor Funded		17,790,880.00	17,790,880.00	-17,790,880.00			
65.	Kenya Urban Support Program UDG balance B/F	Countywide	1st July, 2023	30th June, 2024	12 months	Donor Funded		1,293,984.00	1,289,947.00	-1,293,984.00			
66.	Kenya Urban support program UIG balance B/F	Countywide	1st July, 2023	30th June, 2024	12 months	Donor Funded			737,400.00		100%		
67.	Purchase of Specialized Vehicle	Countywide	1st July, 2023	30th June, 2024	12 months	Donor Funded		8,500,000.00	8,019,432.00	-8,500,000.00			
	Total Budgeted/Expenditure as per vote book-3914						**627,680,688.00**	**295,211,988.40**	**265,209,295.86**	**332,468,699.60**			
	Health Services												
68.	Proposed completion of Toilet Block, laboratory and changing rooms at Kiaguthu Dispensary	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	493,302	493,302.00	466,239.00		100%	Completed	None
69.	Supply and delivery of occupational therapy items/equipment	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	130,500	130,500.00	130,500.00		100%	Completed	None

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70.	Supply and delivery of Trolley and Transportation Waste Bucket	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	168,980	168,980.00				N/A	None
71.	Renovation and mechanical works at Othaya Hospital	Othaya	1st July, 2023	30th June, 2024	365 days	CGN	338,161	338,161.00					N/A
72.	Completion of Othaya Hospital Kitchen	Othaya	1st July, 2023	30th June, 2024	365 days	CGN	857,391	857,391.00					Completed
73.	Supply and delivery of medical equipment	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,151,000	1,151,000.00			50%	Partial delivery	None
74.	Supply and delivery of medical equipment	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,925,000	1,925,000.00				Completed	None
75.	Refurbishment of a ward 2 and Radiology at Karatina Hospital	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,050,294	2,050,294.00	1,987,689.00		100%	N/A	None
76.	Supply and delivery of hematology and chemistry reagents	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,217,445	2,217,445.00			25%	Partially supplied worth	None
77.	Re-roofing and theatre renovations at Mt. Kenya Hospital	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,375,610	2,375,610.00	2,375,430.00		100%	N/A	None
78.	Renovation Works at Ward 1 & 6 at Nyeri County Referral Hospital	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	6,482,663	6,482,663.00	5,120,724.00		100%	N/A	None
79.	Supply and delivery of Fire Fighting Equipment at Ihururu Rehabilitation Centre	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	140,000	140,000.00			100%	Completed	None
80.	Construction of kitchen and ablution block at Ihururu Rehab.	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	525,572	525,572.00	524,180.10		100%	Completed	None
81.	Supply and delivery of medical equipment at Ihururu rehabilitation centre	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	826,250	826,250.00	826,250.00		100%	Completed	None
82.	Supply and delivery of house hold items at Ihururu Rehab	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	916,000	916,000.00	916,000.00		100%	N/A	None

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83.	Toilet block and re-roofing works at Ihururu Health Centre.	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,127,401	2,127,401.00	2,126,514.30		100%	N/A	None
84.	Proposed Chain Link Fence and Renovations at Kirurumi Dispensary	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,396,978	2,396,978.00	2,396,931.00		100%	Completed	None
85.	Proposed Chain Link Fences and Renovations of Njogu-ini Dispensary	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,449,607	2,449,607.00	1,009,709.00		95%	Ongoing	None
86.	Supply and delivery of Medical Equipment (washer) for Ihururu Rehabilitation Centre	County wide	1st July, 2023	30th June, 2024	365 days	CGN	3,406,849	3,406,849.00	2,500,000.00		100%	Completed	none
87.	Supply and delivery of Laundry Machine (washer extractor) for Ihururu Rehab.	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00	2,197,000.00		25000000 0%	1	N/A
88.	Proposed container works and fencing at Mutwewathi Dispensary	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN	576,968	576,968.00			100%	Pending payment	None
89.	Proposed Construction of pit latrine at Mutwe-wathi Dispensary	Mukurweini Central	14th June 2024	13th Sept 2024	3 months	CGN	698,076			698,076.00	40%	N/A	None
90.	Construction Works at Warazo Jet Dispensary Phase 1	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	1,638,500	1,638,500.00	1,631,412.00		100%	N/A	Requires more allocation for completion in terms of ceiling, window panes painting, worktops and tilling.
91.	Completion of Mbiriri Dispensary - Phase 2	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	1,710,142	1,710,142.00			90%	Ongoing	None
92.	Construction of a Generator house at Witima Dispensary	Karima	1st July, 2023	30th June, 2024	365 days	CGN	263,854	263,854.00	263,876.80		100%	None	
93.	Proposed Laboratory at Karogoto Dispensary	Kirimukuyu	1st July, 2023	30th June, 2024	365 days	CGN	323,872	323,872.00	323,640.00		100%	N/A	None
94.	Renovation works at Ndima-ini Dispensary	Konyu	1st July, 2023	30th June, 2024	365 days	CGN	486,845	486,845.00	486,144.00		100%	N/A	None

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95.	Supply and delivery of medical equipment at Gaikuyu Dispensary	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	1,580,900	1,580,900.00	1,732,500.00		100%	Completed	None
96.	Renovation works at Gaikuyu Dispensary - Conversion of Staff house to a laboratory	Magutu	18th June 2024	17th Sept 2024	3 months	CGN	500,000	488,719.60	488,719.60	11,280.40	100%	N/A	None
97.	Proposed Waiting Bay Extension and Extension Works at Gatura Dispensary	Mukurweini West	1st July, 2023	30th June, 2024	365 days	CGN	922,815	922,815.00	922,766.00		100%	N/A	None
98.	Proposed containerized Dispensary at Mwireri Dispensary	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN	4,643,718	4,643,719.00	4,560,853.20	-1.00	100%	N/A	None
99.	Completion of Iruri Dispensary - Phase 2.	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,635,388	1,635,388.00	1,509,707.00		100%	N/A	Requires more allocation for fittings in all rooms.
100.	Renovation Works and Placenta Pit at Gatei Dispensary	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	636,609	636,608.00	636,608.00	1.00	100%	N/A	None
101.	Naromoru Level 4 Hospital LV Board Power Factor Corrector At Naromoru Hospital Nyeri County	Naromoru	1st July, 2023	30th June, 2024	365 days	CGN	1,438,400	1,438,400.00	1,438,400.00		100%	Completed	None
102.	Naromoru Level 4 Hospital Sinage & B randing	Naromoru	1st July, 2023	30th June, 2024	365 days	CGN	1,930,658	1,930,657.60	1,930,657.60		100%	Completed	none
	Subtotal						**52,465,747.60**	**51,756,391.20**	**38,502,450.60**	709,356.40			
103.	To support Medical Drugs, Non-pharms and other specialized medical supplies / programmes.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	243,000,000	243,000,000.00	147,970,944.20		97%	none	None
104.	Medical Equipment for level II, III, IV & V facilities.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,406,849	3,406,849.00	2,996,000.00		90%	None	
105.	Conducting environmental impact assessment; and	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	770,000	770,000.00	770,000.00		100%	N/A	None

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	processing Title deeds for facilities.												
106.	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	790,000	800,000.00	790,000.00	-10,000.00	100%	N/A	None
107.	County Referral Hospital Queuing management system (QMS)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	5,000,000.00				N/A	None
108.	Queuing management system (QMS)for Mweiga Health Centre	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00				None	
109.	Universal Health Care-covid	Countywide	1st July, 2023	30th June, 2024	365 days	Donor Funded	142,150	142,150.00				None	
110.	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paedriatic ward, ward 1);	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	7,307,150	4,000,000.00	5,642,395.00	3,307,150.00	70%	N/A	None
111.	Medical Equipment for level II, III, IV & V facilities.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	5,000,000.00			63%	N/A	None
112.	Solar supply and installation to save on electricity cost;	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,130,000	4,130,000.00	4,099,010.00		100%	N/A	None
113.	Overhaul of electricity bulbs to LED	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,000,000	4,000,000.00					N/A
114.	Borehole drilling, equipping and connection -3.5M	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,577,000	3,500,000.00		2,077,000.00			N/A
115.	Completion of the emergency unit at Karatina Level 4 Hospital	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	51,789,534	45,000,000.00	35,885,334.05	6,789,534.00	85%	N/A	None

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116.	For supply and installation of a modern incinerator and solar energy	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	6,842,200	6,000,000.00	6,000,000.00	842,200.00	100%	N/A	None
117.	Refurbishment of Non-Residential Buildings at Karatina Hospital.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00				N/A	None
118.	OPD Block at Mukurwe-ini Hospital	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	9,000,000	9,000,000.00				N/A	None
119.	Refurbishment of Non-Residential Buildings at Mukurweini Hospital	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00	1,738,828.40		85%	N/A	None
120.	Completion of Perimeter wall, Gazebo & walk ways	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	23,571,357	26,438,400.00	13,023,656.40	-2,867,043.00	65%	N/A	None
121.	Refurbishment of Non-Residential Buildings at Othaya Hospital;	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00					N/A
122.	Construction of perimeter wall and gate at Mt. Kenya Hospital	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00				N/A	None
123.	Refurbishment of Old hospital Buildings at Mt. Kenya Hospital and Amenity Services.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,000,000	3,000,000.00			60%	N/A	None
124.	Construction of Honi Dispensary	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN	3,500,000	3,500,000.00			55%	N/A	None
125.	Gakawa Health Centre repairs & maintenance	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	1,499,810	2,061,600.00	1,170,666.20	-561,790.00	90%	N/A	None
126.	Ihururu Rehab Renovations-Various	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	4,000,000	4,000,000.00				None	
127.	Purchase of a generator for Ihururu rehab	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00				None	
128.	Itiati Dispensary Staff Houses Completion	Karatina	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00	447,644.00		40%	N/A	None
129.	Kangurwe Dispensary Phase 2 completion	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	1,994,620	1,994,620.00	1,968,740.40		100%	N/A	None
130.	Miiri Dispensary Completion of construction works	Iriaini Mathira	1st July, 2023	30th June, 2024	365 days	CGN	1,995,902	1,995,901.80	1,690,636.20		60%	N/A	None

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131.	Lachuta Dispensary Renovations	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00				No BQs. Building had structural defect that requires a new building altogether.	None
132.	Njoki-ini Dispensary repairs & maintenance	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN	900,000	700,000.00		200,000.00		N/A	None
133.	Proposed Chain Link Fence at Gatei Dispensary	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00	971,558.00		100%	N/A	None
134.	Ngorano Health Center Construction/ renovations/ equipping	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,999,318	1,250,000.00		749,318.00	40%	N/A	None
135.	Iruri Dispensary Construction/ renovations/ equipping	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00	912,293.60		100%	N/A	None
136.	Ruguru health Center Construction/ renovations/ equipping	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,936,318	2,000,000.00		-63,682.00	70%	N/A	None
137.	Health Center/ dispensary Construction/ renovations/ equipping at Gathumbi Dispensary	Karatina Town	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00			25%	N/A	None
138.	Witima Dispensary Construction/ renovations/ equipping	Karima	1st July, 2023	30th June, 2024	365 days	CGN	450,000	450,000.00			100%	Completed	None
139.	Proposed renovations work at Witima Dispensary	Karima	21st June 2024	20th Sept 2024	3 months	CGN	**1,450,000**			1,450,000.00		N/A	None
140.	Health Center/ dispensary Construction/ renovations/ equipping-Kaigonde	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,300,000	1,300,000.00				N/A	None
141.	Purchase of medical equipment's for rural health facilities	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	5,000,000.00				None	
142.	Gitathini Dispensary (Purchase of Furniture)	Kamakwa/ Mukaro	1st July, 2023	30th June, 2024	365 days	CGN	400,000	400,000.00				N/A	None

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143.	Completion of staff houses and toilet block at Kamoko Health Center/ Dispensary	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	1,836,837	2,000,000.00	1,733,777.75	-163,163.00	100%	N/A	None
144.	Waiting Bay at Wamagana Health Center/ Dispensary	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	2,647,601	3,000,000.00	2,524,974.30	-352,399.00	100%	N/A	None
145.	Construction of a generator house @ 350,709/= at Wamagana Health Centre	Wamagana	24th Mar 2024	23rd Jun 2024	3 months	CGN	**350,709**			350,709.00	80%	N/A	None
146.	Construction of Phase IV of Kaheti Dispensary	Mukurweini West	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00	1,996,466.70		100%	N/A	None
147.	Walkway & Waiting Bay at Mweiga Health Center	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN	1,690,774	2,000,000.00		-309,226.00	40%	N/A	none
148.	Proposed Cabro paving at Mweiga Health Centre Phase 1	Mweiga	14th June 2024	13th Sept 2024	3 months	CGN	**2,000,000**	1,988,199.40	1,988,199.40	11,800.60	100%	N/A	None
149.	Proposed Chain Link Fence at Bellevue Health Centre	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	750,000	750,000.00	671,176.00		100%	N/A	none
150.	Rukira dispensary Construction/ renovations/ equipping	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00	1,257,231.20		100%	N/A	None
151.	Githakwa dispensary	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00			40%	N/A	None
152.	Karuthi Health Center	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00				N/A	None
153.	Chain Link Fence at Gitathini Dispensary	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN	495,970	500,000.00	481,295.60	-4,030.00	100%	N/A	None
154.	Proposed painting of the roof at Othaya Hospital.	Iriaini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	500,000	500,000.00	475,982.80		100%	N/A	None
155.	Ablution block at Muthuthi-ini @ Kshs. 1,794,392.40/=	Gikondi	17th April 2024	16th July 2024	3 months	CGN	**1,794,392**	1,791,365.00	1,791,365.00	3,027.00	100%	N/A	None
156.	Installation of Generator at Karaba Health	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	203,331	203,330.60	192,990.00		100%	N/A	None

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	Center @ Kshs. 203,330.60												
157.	Construction of a gate at Kariguini Dispensary	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	600,000	600,000.00			90%	N/A	None
158.	Transforming Health Systems for Universal Health care(THS-UCP)	Countywide	1st July, 2023	30th June, 2024	365 days	Donor Funded	2,231,580	2,231,580.00	2,231,580.00		100%	None	
159.	Installation & Supply of electricity to Nyeri Town Health Centre - New Maternity Block.	Nyeri	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	500,000.00	430,991.00	4,500,000.00	100%	Completed	
	Subtotal						**443,353,401.40**	**427,403,995.80**	**241,853,736.20**	15,949,405.60			
	Total Budgeted/Expenditure as per vote book-3915						**485,225,854.00**	**479,160,387.00**	**280,356,186.80**	**6,065,467.00**			
	KDSP Project												
160.	Construction of a Kitchen block at Narumoru Level IV hospital	Narumoru	05-May-22		6 months	KDSP	21,692,255	21,692,255.00			80%	Ongoing	None
161.	Construction of Morgue at Narumoru Level IV Hospital	Narumoru	05-May-22		6 months	KDSP	31,219,260	31,219,260.00	4,142,118.70		90%	Ongoing	None
162.	Construction of Laundry at Narumoru Level IV Hospital	Narumoru	05-May-22		6 months	KDSP	16,621,431	16,621,431.00	1,497,064.70		90%	Ongoing	None
163.	Supply and delivery of Kitchen, Laundry and Mortuary Equipment	Narumoru	03-Jun-22		6 months	KDSP	24,578,300	24,578,300.00	12,389,140.00		90%	Ongoing	None
164.	Construction of Naromoru Level IV Hospital (Main Works)	Narumoru	2018/19		5years	KDSP	334,580,383	334,580,383.00			97%	Ongoing	None
165.	Structured cabling EPABX/CCTV	Narumoru	04-Mar-20		2 years	KDSP	13,444,375	13,444,375.00			99%	Ongoing	None
166.	Supply, delivery, installation, testing and commissioning of medical gas piping	Narumoru	12-May-20		2 years	KDSP	16,715,570	16,715,570.00	522,925.00		97%	Ongoing	None
167.	Operation theatre, air conditioning system	Narumoru	05-Dec-19		2 years	KDSP	10,301,700	10,301,700.00	2,310,976.40		97%	Ongoing	None

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168.	Electrical Works	Narumoru	06-Jun-19		2 years	KDSP	12,993,158	12,993,158.00			97%	Ongoing	None
169.	Supply, delivery, installation, testing and commissioning of 200KVA Generator set	Narumoru	30-May-19		2 years	KDSP	5,194,000	5,194,000.00			97%	Ongoing	None
170.	Supply, delivery, installation, testing and commissioning of two Lifts at Naromoru.	Narumoru	30-May-19		2 years	KDSP	14,858,140	14,858,140.00			97%	Ongoing	None
171.	Supply, delivery, installation, testing and commissioning of high and low water tank.	Narumoru	12-May-20		2 years	KDSP	9,307,500	9,307,500.00			97%	Ongoing	None
172.	Supply, delivery, installation, testing and commissioning of sanitary fittings, plumbing, drainage, solar hot water heating systems and fire protection services.	Narumoru	06-Jun-19		2 years	KDSP	24,607,894	24,607,894.00			97%	Ongoing	None
							536,113,966	**536,113,966.00**	**20,862,224.80**				
	Gender Youth, Social Services and Sports												
173.	Purchase of Workshop Tools, Spares and Small Equipment (empowerment Equipment)	County Wide	1st July, 2023	30th June, 2024	365 days	CGN		6,018,732.00	58,953,730.00	-6,018,732.00	procured	None	
174.	Installation of leather machines	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		299,000.00		-299,000.00	Ongoing	KNTC didn't respond in the system	
175.	Transportation of empowerment equipment's, Provision of public address systems, Provision of tents	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		965,000.00		-965,000.00	complete	None	
176.	Purchase of workshop tools, spare parts & Small equipment.	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN		3,000,000.00		-3,000,000.00	procured	None	

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177.	Purchase of workshop tools, spare parts & Small equipment.	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN		3,000,000.00		-3,000,000.00	procured	None	
178.	Purchase of workshop tools, spare parts & Small equipment.	Ruringu	1st July, 2023	30th June, 2024	365 days	CGN		8,000,000.00		-8,000,000.00	procured	None	
179.	Purchase of equipment's	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN		1,500,000.00		-1,500,000.00	procured	None	
180.	Purchase of equipment's	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	800000	1,000,000.00		-200,000.00	Complete	None	
181.	Purchase of equipment's	Endarasha Mwoyogo	1st July, 2023	30th June, 2024	365 days	CGN		2,500,000.00		-2,500,000.00	procured	None	
182.	Purchase of equipment's	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN		2,500,000.00		-2,500,000.00	procured	None	
183.	Purchase of merchandise	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN		600,000.00		-600,000.00	procured	None	
184.	Purchase of equipment's	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
185.	Purchase of tents and chairs	Gatitu Muruguru	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
186.	Purchase of welding machines, tents, chairs & caking making machines	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
187.	Purchase of merchandise	Iriaini Mathira	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	
188.	Purchase of equipment	Iriaini Mathira	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	
189.	Purchase of equipment's	Iriaini Othaya	1st July, 2023	30th June, 2024	365 days	CGN		1,500,000.00		-1,500,000.00	procured	None	
190.	Purchase of equipment's	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN		2,500,000.00		-2,500,000.00	procured	None	
191.	Purchase of equipment's	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	
192.	Purchase of equipment's	Kiganjo Mathari	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
193.	Purchase of equipment's	Kirimukuyu	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
194.	Purchase of equipment's	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	

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195.	Purchase of equipment's	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
196.	Purchase of concrete mixer machine, vibrator & poker	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
197.	Purchase of equipment's	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN		1,500,000.00		-1,500,000.00	procured	None	
198.	purchase of tents	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN		4,500,000.00		-4,500,000.00	procured	None	
199.	Purchase of merchandise	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
200.	Purchase of equipment's	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN		2,500,000.00		-2,500,000.00	procured	None	
201.	Purchase of tents	Rware	1st July, 2023	30th June, 2024	365 days	CGN		250,000.00		-250,000.00	procured	None	
202.	Purchase of tents and chairs	Rware	1st July, 2023	30th June, 2024	365 days	CGN		250,000.00		-250,000.00	procured	None	
203.	Purchase of equipment's	Thegu River	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
204.	El-Nino response	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	699924	2,600,000.00	2,597,424.00	-1,900,076.00	procured	None	
205.	Training of Boda boda riders	Kiganjo Mathari	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00	494,000.00	-500,000.00	trained	None	
206.	Phase II of proposed staff houses at Karatina children home	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2156285	3,321,760.00	4,231,770.00	-1,165,475.00	Complete	None	
207.	Renovation Nyeri social hall(whispers)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,119,069	3,000,000.00	3,111,439.00	119,069.00	complete	None	
208.	Rehabilitation of Karatina fire station staff houses	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,998,710	2,700,000.00	2,529,739.60	298,710.00	90% complete	None	
209.	Pit latrine at Karatina children home	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	677,289	600,000.00		77,289.00	ongoing	None	
210.	construction of social hall Kiawamururu social hall phase I	Mukurwe-ini west ward	2nd July, 2023	31st June, 2024	366 days	CGN	2,998,890	3,000,000.00	2,987,706.45	-1,110.00	complete	None	
211.	Construction of an ablution block at Munyu Public Library	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	904,028	1,000,000.00		-95,972.00	10% tendering stage bids	development budget was opened halfway until the end of	development budget should be accesible in full at the

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											floated	second quarter	start of financial year
212.	Completion of Tambaya playground toilet	Mukurweini West	1st July, 2023	30th June, 2024	365 days	CGN	999953	500,000.00	955,904.00	499,953.00	complete	None	None
213.	Proposed installation of standalone mast at Ihururu and Kinunga stadium	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,500,000.00	1,999,376.00	-500,000.00	complete	None	None
214.	Purchase of coffins	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00	1,734,000.00		90%	development budget was opened halfway until the end of second quarter	development budget should be accesible in full at the start of financial year
215.	purchase of iron sheets and nails for disaster management	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00	2,514,350.00		80%	development budget was opened halfway until the end of second quarter	development budget should be accesible in full at the start of financial year
216.	purchase of fuel for disaster response vehicles	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,743,513	3,000,000.00	4,459,803.00	-256,487.00	complete	None	
217.	maintenance motor vehicle	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,644,449	2,750,000.00	3,376,049.00	-1,105,551.00	complete	None	
218.	Furniture for offices	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	708,400	450,000.00	368,050.00	258,400.00	complete	None	
219.	Toll free line activation	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	250,000	250,000.00	232,365.00		99% complete	None	
220.	Installation of youth hub	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		700,000.00		-700,000.00	complete	None	
221.	purchase of disaster response equipment	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		1,500,000.00	499,750.00	-1,500,000.00	Ongoing	None	
222.	Elnino mitigation kitty	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	done	None	
223.	Rehabilitation of Kamukunji dias and toilets	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	753,918	300,000.00	657,029.10	453,918.00	complete	None	

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224.	Hire of specialized disaster response machinery	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		100,000.00		-100,000.00	Ongoing	None	
225.	Tambaya YMCA Hall							3,150,000.00		-3,150,000.00			
226.	Landscaping at Mweiga Social Hall	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN		1,196,000.00	1,058,571.90	-1,196,000.00	complete	None	
227.	Hire of Training Facility & Equipment's	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		1,150,000.00	753,950.00	-1,150,000.00			
228.	Fabricated Ablution Block and changing room at Mweiga	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	complete	None	None
229.	Karatina stadium toilets	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	935571	1,000,000.00		-64,429.00	complete	None	None
230.	Kinunga Stadium							2,500,000.00		-2,500,000.00			
231.	Purchase of Sports Equipment (KICOSCA/KYISA/OTHER TOURNAMENTS)							8,432,011.00	19,790,477.00	-8,432,011.00			
232.	Rehabilitation Ruringu sports hostels	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	ongoing	None	None
233.	Purchase of sports equipment	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
234.	Purchase of sports equipment	Chinga	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	
235.	Purchase of sports equipment	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
236.	Purchase of Sports equipment	Gatitu Muruguru	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
237.	Purchase of sports equipment	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	
238.	Sporting activities	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
239.	Purchase of sports equipment	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN		300,000.00		-300,000.00	procured	None	
240.	Purchase of balls, nets and uniform	Karima	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
241.	Purchase of sports equipment	Kirimukuyu	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00		-2,000,000.00	procured	None	
242.	Purchase of sports equipment	Magutu	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	

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243.	Purchase of sports equipment	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
244.	Purchase of sports equipment	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	procured	None	
245.	Purchase of sports equipment	Naromoru Kiamathaga	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	procured	None	
246.	Purchase of sports equipment	Thegu River	1st July, 2023	30th June, 2024	365 days	CGN		700,000.00		-700,000.00	procured	None	
	Total Budgeted/Expenditure as per vote book-3916						**27,889,999.00**	**123,582,503.00**	**113,305,484.05**	**-95,692,504.00**			
	County Public Service and Solid Waste Management												
247.	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	5,000,000.00			25%	• Delay in the provision of BQ;	Additional Financial Allocation to ensure the project is completed on time
248.												• Inadequate budgetary provision Additional Financial Allocation to ensure the project is completed on time;	
249.	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	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00	1,963,482.00		100%	Delay in the provision of bill of quantities	Additional Finances required to install CCTV in the HR Offices for safety;

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250.	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	1st July, 2023	30th June, 2024	365 days	CGN	1,085,331	1,194,150.00	1,085,331.00	-108,819.00	100%	Ongoing works (Construction Complete, pending Completion Certificate)	
251.	Purch. of Specialized Plant. -	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	8,019,432	8,500,000.00	8,019,432.00	-480,568.00	complete	None	
252.	Purchase of Workshop Tools, Spares and Small Equipment;	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	999,770	1,000,000.00	999,420.00	-230.00	100%	Delivered and fully paid up	
253.	Purchase of Protective/Safety Gears for sanitation staff	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,990,190	2,000,000.00	1,990,190.00	-9,810.00	100%	Fully Paid	
254.	Construction of ablution block and changing room Karatina	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,599,397	1,000,000.00	1,959,634.40	1,599,397.00	complete	none	
255.	Completion of Perimeter wall, Ablution block, Connection of water supply at Gikeu dumpsite	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,999,370.20	4,000,000.00	891,970.40	-2,000,629.80	Ongoing-44.6 %	Delay in the provision of bill of quanties	The bill of quantities should be prepared in good time
256.	Contracted garbage management Services	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		400,000.00		-400,000.00	Suspended	-	-
257.	Construction/Provision of carwash facilities (garbage trucks)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	299,894	300,000.00		-106.00	35%	Work was poorly done	Quality of work should always prevail
258.	Acquisition of dumpsite Title deeds-	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	200,000	200,000.00			75%	Awaiting collection	-
259.	Maintenance of Motor Vehicles/Garbage trucks and Maintenance of Plants & Machinery-	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,491,230	3,500,000.00	4,389,930.00	991,230.00	Fully Paid	None	
260.	Fuel (garbage collection and dumpsite management)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	15,759,479	14,600,000.00	16,608,360.00	1,159,479.00	100%	Delay in the payment process	Payment for fuel should be prioritized
261.	Hire of Machinery	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	3,500,000.00	1,000,000.00	-2,000,000.00	Ongoing	None	

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262.	Purchase of Skip bins-5M	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,500,000	5,000,000.00	4,500,000.00	-500,000.00	100%	Delivered and fully paid up	
	Total Budgeted/Expenditure as per vote book-3917						**50,944,093.20**	**52,694,150.00**	**43,407,749.80**	**-1,750,056.80**			
	Agriculture, Livestock and Aquaculture Development												
263.	Equipping Honey processing Centre	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000.00	1,000,000.00	1,000,000.00		100%		
264.	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	1st July, 2023	30th June, 2024	365 days	CGN	2,988,500.00	15,000,000.00	2,988,500.00	-12,011,500.00	75%		
265.	Improving office space and environment by renovating Kieni west (Mweiga)office and Kieni East	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,638,516.60	3,700,000.00	3,638,516.60	-61,483.40	100%		
266.	Supply and delivery of dairy goats (does and bucks)	Ruringu Ward	1st July, 2023	30th June, 2024	365 days	CGN	1,065,000.00	1,065,000.00	1,065,000.00		100%		
267.	Supply and delivery of dairy goats (does and bucks)	Gatarakwa Ward	1st July, 2023	30th June, 2024	365 days	CGN	1,855,000.00	1,855,000.00	1,855,000.00		100%		
268.	Supply and delivery of dairy goats (does and bucks)	Gatitu Muruguru Ward	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000.00	2,000,000.00	2,000,000.00		100%		
269.	Supply and delivery of dairy goats (does and bucks) (Ruringu ward-1,625,000, County wide Ksh 1,400,000)	Ruring'u and Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,025,000.00	3,025,000.00	3,025,000.00		100%		
270.	Supply and delivery of one month old chicks (Dedan Kimathi Ward)	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	1,353,000.00	1,358,020.00	1,353,000.00	-5,020.00	100%		

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271.	Supply and delivery of one month old chicks (Thegu River- Ksh 450,290, Dedan Kimathi Ksh 1,647,000)	Thegu River and Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,097,150.00	2,097,150.00	2,097,150.00		100%		
272.	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	1st July, 2023	30th June, 2024	365 days	CGN	4,999,830	4,999,830.00	4,999,830.00		100%		
273.	Conditional Grants (Livestock Value Chain Support Project)	Countywide	1st July, 2023	30th June, 2024	365 days	Donor funded		71,182,920.00		-71,182,920.00			
274.	Animal Breeding, Vector Control and Disease control	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	7,461,965	7,461,965.00	4,041,800.00		100%		
275.	Supply and delivery of certified Nyota Beans seeds	Countywide	1st July, 2023	30th June, 2024	365 days	CGN			3,119,600.00		100%		
276.	Purchase of Vaccines and Sera for control of Notifiable diseases	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	6,998,000	6,998,000.00	6,975,900.00		100%		
277.	Purchase of fuel for vaccination and A.I services	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	6,000,000	6,000,000.00	6,000,000.00		50%		
278.	Rehabilitation of Nyeri Slaughter house	Rware	1st July, 2023	30th June, 2024	365 days	CGN	2,559,664.00	2,600,000.00	1,869,920.00	-40,336.00	Ongoing		
279.	Conditional Grants (ABDP)	countywide	1st July, 2023	30th June, 2024	365 days	Donor funded		19,315,146.00		-19,315,146.00			
280.	Procurement and distribution of mono sex and mixed sex fingerlings	countywide	1st July, 2023	30th June, 2024	365 days	CGN		2,500,000.00		-2,500,000.00			
281.	Procurement of fish feeds, seing net and fish pond cover nets	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2500000	2,500,000.00	2,500,000.00		100%		

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282.	ASDSP II	Countywide	1st July, 2023	30th June, 2024	365 days	Donor funded	3,741,641	3,741,641.00	2,241,641.00		100%		
283.	Purchase of irish potato certified seeds,Purchase of Onion FI Seeds and Supply of Avocado seedlings	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00	2,000,000.00		100%		
284.	Supply and delivery of coffee seedlings ,Supply of Avocado seedlings,supply of foliar feeds and Supply and delivery of pestcides	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,668,800.00	7,550,000.00	7,099,600.00	-2,881,200.00	100%		
285.	Supply and delivery of Semen and Liquid Nitrogen and Supply of bee keeping equipment	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,297,730.00	5,303,157.90	2,297,730.00	-3,005,427.90	100%		
286.	Supply and delivery of Manure (Chinga 2M, Kirimikuyu Ksh 896,842.10)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,896,842.10	2,896,842.10	2,896,842.10		100%		
287.	Office construction Nyeri South	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,649,637.20	3,000,000.00	2,601,856.80	-350,362.80	100%		
288.	Purchase of hybrid maize,Supply of Avocado seedlings , and Supply and delivery of Manure (Kirimukuyu Ward)	Countywide and Kirimukuyu Ward	1st July, 2023	30th June, 2024	365 days	CGN	1,964,357.00	6,150,000.00	1,964,357.00	-4,185,643.00			
289.	Kairuthi Dairy	Iriaini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	944,704.00	1,000,000.00	944,704.00	-55,296.00	100%		
290.	Wambugu ATC -Gate completion	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	632,559.60	640,651.00	632,559.60	-8,091.40	100%	None	
291.	Construction of a boundary wall -Mifugo house	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,000,000.00	4,000,000.00	3,999,181.20		100%		

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292.	Renovations at Kiamariga Coffee Factory	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,998,738.00	2,000,000.00	1,998,738.00	-1,262.00	100%		
293.	Renovation of office block at County Hqs	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		439,234.00	437,384.95	-439,234.00	100%		
294.	Construction of dryer, green house & drying tables Kahiraini Coffee Factory	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000.00	1,500,000.00	1,498,383.60		100%		
295.	Installation of a green house	Iriaini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	350000	350,000.00	350,000.00		100%		
296.	Renovation of tea buying center- THUTA	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	3,000,000	3,000,000.00			20%	Ongoing works (Construction Complete, pending Completion Certificate)	
297.	Renovation of Wagatu Tea buying Centre	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	965,625	965,625.00			100%		
298.	Supply and delivery of dairy goats (does and bucks) (Gatarakwa Ward Ksh 645,000, Wamagana Ward 500,000)	Gatarakwa and Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	1,140,000.00	1,140,000.00	1,140,000.00				
299.	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	1st July, 2023	30th June, 2024	365 days	CGN	10,159,710.00	10,160,710.00	10,159,710.00	-1,000.00			
300.	Supply of Avocado seedlings	countywide	1st July, 2023	30th June, 2024	365 days	CGN	4,543,600.00	5,006,698.00	4,543,600.00	-463,098.00			
301.	KSCAP	Countywide	1st July, 2023	30th June, 2024	365 days	Donor funded		8,804,552.20	7,429,562.45	-8,804,552.20	100%		
302.	Upgrading and rehabilitation of Thiha	Countywide	1st July, 2023	30th June, 2024	365 days	Donor	9,022,386.70	16,243,317.00	16,243,317.00	-7,220,930.30	100%		

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	Micro Irrigation water project in Rugi ward					funded							
303.	Construction of lower Kakuret irrigation water project in thegu ward	Countywide	1st July, 2023	30th June, 2024	365 days	Donor funded	3,058,210.80	3,058,210.80	3,058,210.80				
	NAVCDP	Countywide	1st July, 2023	30th June, 2024	365 days	Donor funded	205,000,000	192,539,557.20	192,539,557.20	12,460,442.80	complete		
304.	NAVCDP	Countywide	1st July, 2023	30th June, 2024	365 days	Donor funded		5,000,000.00	5,000,000.00	-5,000,000.00	100%		
305.	AMS Naromoru(Fuel and Maintenance of Machiinery)	Countywide	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00	1,189,445.45	-2,000,000.00	100%		
306.	Wambugu ATC water harvesting structures	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3899572	4,064,382.00	3,899,572.00	-164,810.00			
307.	Wambugu ATC - borehole	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	6,385,118.00	6,385,118.00	3,639,517.30				
	Total Budgeted/Expenditure as per vote book-3918						**326,360,857.00**	**453,597,727.20**	**328,334,687.05**	**-127,236,870.20**			
	Trade, Tourism, Cooperatives and Cultural Development												
308.	Organize local and international trade fairs, and exhibition to promote value addition and Investors conference	CGN	1st July, 2023	30th June, 2024	365 days	CGN	597,500	1,000,000.00	597,500.00	-402,500.00	Devolution conference, ASK show and World Tourism day done	100% completed	-

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309.	Contracted Guards and Cleaning Services	CGN	1st July, 2023	30th June, 2024	365 days	CGN	4,000,000	4,000,000.00	3,870,000.00		Awarded (Agreement Made)	100% Complete	-
310.	Major maintenance (body and mechanical works) including two grounded vehicles for department to improve efficiency.	County Wide	1st July, 2023	30th June, 2024	365 days	CGN	490,000	1,500,000.00	1,156,865.45	-1,010,000.00	done	100 % complete	-
311.	Construction of an industrial park	County Wide	1st July, 2023	30th June, 2024	365 days	CGN	589,292,137	100,000,000.00	57,632,729.00	489,292,137.00	Awarded(multi-year project)	0.15	Ongoing project the (multiyear project and budget co-shared between the two levels of Government-challenge on planning for National Government release of funds)
312.	Renovation of weights and measures Lab.	CGN	1st July, 2023	30th June, 2024	365 days	CGN	2,107,755	2,000,000.00	2,010,384.40	107,755.00	BQs Forwarded to procurement	100% Complete	-
313.	Proposed Cabro paving at Ihururu Market	Dedan kimathi	1st July, 2023	30th June, 2024	365 days	CGN	4,269,902	4,269,902.00	4,266,572.80		Paid as a pending bill from previous year.	100% complete	-

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314.	Proposed containerized Stalls at Ihururu Centre I	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	9418930	10,000,000.00	4,486,460.00	-581,070.00	60 % complete	-	-
315.	Proposed construction of market shed at thuguma	Gatitu/ Mururguru	1st July, 2023	30th June, 2024	365 days	CGN		3,000,000.00		-3,000,000.00	Ongoing project	-	-
316.	Proposed Construction of Boda Boda sheds Gikondi	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	BQs forwarded for procurement processing	-	-
317.	Proposed Construction of boda boda sheds Iriaini Othaya	Othaya	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	Ongoing project	-	-
318.	Proposed construction of Othaya Ablution block (Mtumba Market)	Othaya	1st July, 2023	30th June, 2024	365 days	CGN		1,500,000.00		-1,500,000.00	Awaiting BQ from the department of public works	-	-
319.	Proposed construction Kamakwa Market Renovations	Kamakwa	1st July, 2023	30th June, 2024	365 days	CGN		300,000.00		-300,000.00	Ongoing project	-	-
320.	Proposed construction of Kimahuri Public Toilet	Kimahuri	1st July, 2023	30th June, 2024	365 days	CGN	1,144,748	1,000,000.00	967,815.85	144,748.00	90% complete	-	-
321.	Proposed construction of sheds Karima Boda boda shed.	Karima	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	BQs forwarded for	-	-

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											procurement processing		
322.	Proposed Construction of a Boda Boda Sheds in mukurweini	Mukurweini	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	BQs forwarded for procurement processing	-	-
323.	Proposed construction of boda boda sheds	Thegu	1st July, 2023	30th June, 2024	365 days	CGN		500,000.00		-500,000.00	2 Thegu ,1 iriani Othaya, 1 Karima, 1 Mukurweini central, 1 Gikondi awarded	-	-
324.	Proposed Mudavadi Market	Rware	1st July, 2023	30th June, 2024	365 days	CGN		1,250,000.00		-1,250,000.00	Ongoing project	-	-
325.	proposed roofing of walkaways and installation of rain water disposal at Soko Mjinga market	Rware	1st July, 2023	30th June, 2024	365 days	CGN	1,478,453	1,450,000.00	966,488.80	28,453.00	85 % complete	-	-
326.	Proposed KPLC Pre-paid meters installation at	Karatina	1st July, 2023	30th June, 2024	365 days	CGN	3,352,855	3,352,855.00	2,371,071.00		85 % complete	Delayed pre-paid meters	-

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	karatina open air market											delivery from KPLC	
327.	Proposed improvement of Nairutia Market	Nairutia	1st July, 2023	30th June, 2024	365 days	CGN		3,000,000.00	1,761,183.90	-3,000,000.00	60 % complete	-	-
328.	To secure and expand departmental office and directorate of Tourism office at culture center(Cabro access road to the cultural center)	County wide	1st July, 2023	30th June, 2024	365 days	CGN	1,999,724	2,000,000.00	1,997,891.00	-276.00	100 % complete	-	-
329.	Construction of Jua Kali sheds-Gakindu	Gakindu	1st July, 2023	30th June, 2024	365 days	CGN		4,000,000.00		-4,000,000.00	Ongoing project	-	-
330.	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	1st July, 2023	30th June, 2024	365 days	CGN	1,528,300	1,500,000.00	1,376,392.20	28,300.00	100% complete	-	-
331.	Proposed Construction of boda boda shed Rware	Rware	1st July, 2023	30th June, 2024	365 days	CGN		250,000.00		-250,000.00	Funds Moved to Mudavadi Ablution	-	-
332.	Equipping of New offices at Ruringu offices with furniture for to support the increased trade activities.	County wide	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00	999,500.00	-1,000,000.00	100% complete	-	-
333.	Procure EDF management information system to support automated loan	County wide	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	Ongoing project	-	-

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	processing, recovery and general management of loan portfolio.												
334.	Purchase of Specialized Plant. -	County wide	1st July, 2023	30th June, 2024	365 days	CGN		9,500,000.00	8,019,432.00	-9,500,000.00	100%	-	-
335.	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	1st July, 2023	30th June, 2024	365 days	CGN		4,000,000.00		-4,000,000.00	100%	-	-
336.	Ushirika day, County Co-operative Leaders forum and Trade Fairs	County wide	1st July, 2023	30th June, 2024	365 days	CGN	1,563,100	2,000,000.00	1,865,034.55	-436,900.00	100% complete	-	-
337.	Purchase, installation and commissioning of milk pasteurizer for Slopes dairy	karatina	1st July, 2023	30th June, 2024	365 days	CGN	9,698,000	10,000,000.00	9,698,000.00	-302,000.00	100% complete		
338.	Purchase and installation of a feed mixer	Iriani-Mathira	1st July, 2023	30th June, 2024	365 days	CGN	2997050	3,000,000.00	2,991,500.00	-2,950.00	100 % complete		-
339.	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	1st July, 2023	30th June, 2024	365 days	CGN	1989890	2,000,000.00	1,996,200.00	-10,110.00	100% complete	-	-
340.	Refurbishment of co-operative registry ;County Co-operative centralized registry and Information centre	County wide	1st July, 2023	30th June, 2024	365 days	CGN	810399	1,000,000.00	792,876.25	-189,601.00	100%	-	-

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341.	Training cooperatives leaders and staff to improve governance	County wide	1st July, 2023	30th June, 2024	365 days	CGN	1,950,000.00	2,000,000.00	1,950,000.00	-50,000.00	The first training under taken.	MOU with the cooperative university now signed	-
342.	proposed ablution block and Gazebo at Dedan Kimathi Memorial Park at Kahigaini	dedan kimathi	24/05/2024	24/08/2024	3 months	CGN	4,001,061	4,535,177.88		-534,116.88	50 % complete		
343.	Proposed fencing of Gakindu market 2nd and final payment	Gakindu	17/05/2024	17/08/2024	3 months	CGN	425,459	425,459.00	425,459.00		100% complete (paid)		
344.	Proposed ASK Cooperative stand	County wide	26/06/2024	26/08/2024	3 months	CGN	433,000	558,365.00		-125,365.00	ongoing		
345.	Digitization of Co-operative Data base for effective and efficient management of co-operatives Purchase server and associated software	County wide	1st July, 2023	30th June, 2024	365 days	CGN		1,000,000.00		-1,000,000.00	100% complete	-	-
346.	5th Cultural Festivals(Mau-Mau day and World Tourism Celebrations) Miss tourism Deferred from FY2022/2023; Annual Innovation and Talent Search -1M	County wide	1st July, 2023	30th June, 2024	365 days	CGN	7,235,200	8,000,000.00	7,235,200.00	-764,800.00	100%	complete	-
347.	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	1st July, 2023	30th June, 2024	365 days	CGN	2999215	5,000,000.00	1,174,268.00	-2,000,785.00	100% complete	-	-

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348.	proposed Cabro paving, water storage and minor renovations at culture Centre	Rware	1st July, 2023	30th June, 2024	365 days	CGN	3,095,113	3,095,113.00	3,095,122.45		100 % complete	-	-
349.	Deferred from FY2022/2023 Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning	County wide	1st July, 2023	30th June, 2024	365 days	CGN		2,000,000.00	1,910,215.85	-2,000,000.00	100 % complete	-	-
350.	purchase of specialised motor bikes	County wide	1st July, 2023	30th June, 2024	365 days	CGN			112,065.45				
	Total Budgeted/Expenditure as per vote book-3919						**656,877,791.00**	**208,486,871.88**	**125,726,227.95**	**448,390,919.12**			
	Education and Training												
	Purch. of Specialised Plant. -	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	8,500,000	8,500,000.00	8,019,432.00		100%	awaiting Delivery	None
351.	REPAIR/IMPROVEMENT OF OFFICES AT HQTs AND STORES - Metal grills to enhance security and other repair works in block C, Refurbishment of Departmental Elimu Fund Stores in Block B (DCC's Ground).	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,000,000	3,000,000.00			Not done	Procurement process not completed	Roll-over to FY 2024/2025
352.	Twin Classrooms and a Toilet Block at Rurichu	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00			Ongoing	Late site handing over	Payment to be done in FY 2024/2025
353.	Twin Classrooms and a Toilet Block at kabendera	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00			Ongoing	Late site handing over	Payment to be done in FY 2024/2025
354.	Twin Classrooms and a Toilet Block at Muthangira	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00			Ongoing	Late site handing over	Payment to be done in FY 2024/2025
355.	Satima ECDE Center and a Toilet Block	Endarasha/ Mwiyogo	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00			Ongoing	Late site handing over	Payment to be done in FY 2024/2025

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356.	Piloting Digital learning Equipment	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,000,000	3,000,000.00			Not done	Difficulties in the procurement process	Roll-over to FY 2024/2025
357.	Renovation of two classrooms and construction of a toilet block at Kihuhi ECDE (Mathari)	Kiganjo Mathari	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00			ongoing	Late site handing over	
358.	Construction of a toilet block at Kiganjo ECDE	Thegu River	1st July, 2023	30th June, 2024	365 days	CGN	700,000	700,000.00			Not done	Difficulties in the procurement process	
359.	Kiriti and Kirurumi ECDE	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	5,000,000.00			complete	None	
360.	Itiati ECDE toilet	Karatina	1st July, 2023	30th June, 2024	365 days	CGN	800,000	800,000.00			ongoing	Late site handing over	
361.	Construction of an ECDE Classroom-Kanjora	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00	1,548,182.40		ongoing	Late site handing over	
362.	Chaka ECDE	Thegu River	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00	1,536,849.20		complete	None	
363.	ECDEs construction and renovations; Karundu ECDE Toilet	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	1,200,000	1,200,000.00			ongoing	Late site handing over	
364.	Proposed renovation and construction of new classroom at Kiharo ECDE	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,229,169	1,229,169.00	1,229,168.50		ongoing	Late site handing over	
365.	Proposed construction of 2No. classrooms block at Wahari primary School	Iraini-Othaya	1st July, 2023	30th June, 2024	365 days	CGN	2,399,923	2,399,923.00	2,399,922.00		100%	None	None
366.	Proposed renovation of classrooms at Itiati ECDE	Karatina	1st July, 2023	30th June, 2024	365 days	CGN	1,390,000	1,390,000.00	1,349,904.00		100%	None	None
367.	Proposed renovation of classroom at Kahuti-ini ECDE Centre	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	177,944	177,944.00	177,822.00		100%	None	None
368.	Gichami ECDE Renovations	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	600,000	600,000.00			complete	None	
369.	Gitegi Nursery Construction of a classroom	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00	1,498,946.00		complete	None	

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370.	Kamuchuni ECDE Construction of a classroom	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00			ongoing	None	
371.	Bondeni ECD Construction of a classroom	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00			ongoing	None	
372.	Kagongo ECDERenovations	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	500,000	500,000.00			ongoing	None	
373.	Construction of an ECDE Kiamathambo	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00	2,386,294.00		ongoing	None	
374.	construction of toilet block at Githakwa ecde	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	700,000	700,000.00	653,265.60		complete	None	
375.	Burguret ECDE Renovation	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	400,000	400,000.00	399,921.60		complete	None	
376.	Construction & renovations Karaba ecde	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00	1,196,540.00		complete	None	
377.	Othaya ECDE Boma ECDEFencing and face lift	Iriaini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	500,000	500,000.00	462,816.80		complete	None	
378.	ECDE Renovations Ihwa and Tetu ECDE	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00			ongoing	Late site handing over	
379.	ECDE Renovations Kianjeneni, Kihuro ECDE	Karatina Town	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00			complete	None	
380.	Construction of an ECDE Nyaribo ECDE Center	Kiganjo Mathari	1st July, 2023	30th June, 2024	365 days	CGN	3,000,000	3,000,000.00			complete	None	
381.	ECDE Renovations- Tumutumu ECDE 2 classrooms Renovations	Kirimukuyu	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00	995,361.20		complete	None	
382.	ECDE Renovations- Kieni ECDE Phase 1	Konyu	1st July, 2023	30th June, 2024	365 days	CGN	500,000	500,000.00	536,558.00		ongoing	none	
383.	renovation works and fencing at Karura ecde	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00	1,604,009.25		complete	none	
384.	Construction of a classroom Wagura ECDE	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00	2,463,712.40		complete	none	
385.	Construction & renovations Rundung'uru ECDE	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00			ongoing		

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386.	Ngoru ECDE renovations	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN	300,000	300,000.00			Procurement stage	None	None
387.	Construction/ renovations/ equipping Bondeni ECDE Phase 1	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00			Procurement stage	None	None
388.	Construction of a classroom Gitinga ECDE classroom,	Naromoru Kiamathaga	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00			ongoing	Late site handing over	Payment to be done in FY 2024/2025
389.	Sagana Pry ECDE	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00	999,978.00		complete	None	
390.	Kakuret ECDE	Thegu River	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00			ongoing	Late site handing over	Payment to be done in FY 2024/2025
391.	Construction of an ablution block Ndugamano	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	700,000	700,000.00			Procurement stage	None	None
392.	Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek equipment and learning materials	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,083,500	2,083,500.00			complete	None	None
393.	Procure tables & chairs at Karatina vtc	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,744,500	3,744,500.00			Complete	None	None
394.	Procure tables at Othaya vtc	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,372,000	1,372,000.00			Complete	None	None
395.	Purchase of Education materials	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	200,000	200,000.00			Complete	None	None
396.	Supply of ECDE Shoes	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	350,000	350,000.00	350,000.00		Complete	None	
397.	equipping of ECDE	Karima	1st July, 2023	30th June, 2024	365 days	CGN	300,000	300,000.00			Complete	None	Payment to be done in FY 2024/2025
398.	Ndugamano ECDE equipping of ECDE	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	300,000	300,000.00			complete	None	Payment to be done in FY 2024/2025
399.	Nairutia Polytechnic	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00			100%	None	

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400.	VTCs EXAM MATERIALS for Electrical, Plumbing, Hair dressing, Food and Beverage, Carpentry,Masonry, Motor vehicle, fashion design, welding and ICT trade areas	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	9,873,630	9,873,630.00	9,298,678.30		100%	None	
401.	supply and delivery of ecde teachers tables and chairs	Countywide	1st July, 2023	30th June, 2024	365 days	CGN			7,450,897.00		100%	n0ne	
402.	Giathugu polytechnic Purchase of a training vehicle	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	3,000,000.00	3,000,000.00	2,974,000.00		Complete	None	Awaiting delivery
403.	Procurement of Heel lasting machine for Rukira VTC - 3.5 million	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	3,500,000.00	3,500,000.00	2,106,000.00		100%	None	
404.	Refurbishment of VTCs - Removal of asbestos roof and replacement with iron sheets and renovation at Karatina VTC Motor Vehicle Workshop	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,800,000.00	2,800,000.00			Ongoing	Challenges in the disposal of asbestos.	Roll-over to FY 2024/2025
405.	Renovation of Watuka VTC	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000.00	1,000,000.00	995,152.40		complete	None	
406.	Nairutia VTC solar panneling	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	800,000.00	800,000.00	800,000.00		Complete	None	
407.	Fencing of Mucharage VTC land in Chinga Ward that had been grabbed.	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	200,000.00	200,000.00			Not done	The contractor turned down the offer.	
408.	Unjiru Polytechnic Renovations	Karima	1st July, 2023	30th June, 2024	365 days	CGN	500,000.00	500,000.00			complete	None	
409.	Mutonga Polytechnic Renovations	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	500,000.00	500,000.00	397,066.85		ongoing	none	
410.	Kianduiga Ndaroini polytechnic Construction of a toilet block	Iriaini Mathira	1st July, 2023	30th June, 2024	365 days	CGN	500,000.00	500,000.00			Not done		

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411.	renovation of 2no. Classroom at Kanunga ecde	mukurweini west	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000.00	1,000,000.00	999,792.00		complete	None	
412.	Giathugu polytechnic Fencing	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000.00	1,000,000.00			complete	None	
413.	Proposed completion of workshop works at Gatumbiro Youth Polytechnic	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,540,248.00	1,540,248.00	1,540,248.00		ongoing		
414.	Giathugu polytechnic Purchase of a training vehicle	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000.00	1,000,000.00	828,000.00		100%	None	
415.	Certification Training	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN	1,700,000.00	1,700,000.00			Complete	None	
416.	Training of boda boda riders	Gatitu Muruguru	1st July, 2023	30th June, 2024	365 days	CGN	999,470	1,000,000.00	999,470.00	-530.00	Not Done		
417.	Certification Training	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	500,000.00	500,000.00	494,000.00		100%	None	
418.	Certification Training at Othaya Poly	Iriaini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	500,000.00	500,000.00	494,000.00		complete	None	
419.	Training and licensing of boda boda riders	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000.00	1,500,000.00	1,493,590.00		complete	None	
420.	Training and licensing of boda boda riders	Kiganjo Mathari	1st July, 2023	30th June, 2024	365 days	CGN	494,000	500,000.00	494,000.00	-6,000.00	complete	None	
421.	Training and licensing	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000.00	1,000,000.00	999,470.00		100%	None	
	Total Budgeted/Expenditure as per vote book-3920						**116,854,384.00**	**116,860,914.00**	**62,173,047.50**	**-6,530.00**			
	Water, Irrigation, Environment and Climate Change												
422.	Water supply -Extension of water supplies by Omuwasco	Gikondi	01/07/2023	30/06/2024	365	County	2,546,898	3,500,000.00		-953,102.22	Supply Works ongoing 50% done	Price change by the manufactures affect the delivery of pipes on time.	

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423.	Extension of water services by Omuwasco.	Mukurweini Central	01/07/2023	30/06/2024	365	County	706,066	1,000,000.00		-293,933.95	Supply Works ongoing 50% done	Fluctuating market prices of goods making bidders quote above the budget.	
424.	Itiati Borehole (Borehole fishing and equipping)	Karatina	01/07/2023	30/06/2024	365	County	1,147,300	1,150,000.00		-2,700.00	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.	
425.	Tumutumu Borehole	Kirimukuyu	01/07/2023	30/06/2024	365	County	71,120	71,120.00			Project completed	Frequent changing of projects under ward specific.	
426.	Water projects	Magutu	01/07/2023	30/06/2024	365	County	1,978,615	2,500,000.00		-521,385.45	Supply Works ongoing 80% done	Frequent changing of projects under ward specific.	
427.	Environmental Project (water meters)	Mukurweini Central	01/07/2023	30/06/2024	365	County	995,500	1,000,000.00		-4,500.00	Contract awarded and awaiting deliverly.	Frequent changing of projects under ward specific.	

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428.	Purchase of a a biodegradable machine (glass crusher)	Chinga	01/07/2023	30/06/2024	365	County	497,900	500,000.00		-2,100.00	Contract awarded and awaiting delivery.	Frequent changing of projects under ward specific.	
429.	Preparation of County Status of Environment Report and CEAP	County	01/07/2023	30/06/2024	365	County	3,457,960	4,000,000.00		-542,040.00	Service ongoing 30%	limited understanding and prequalification of consulatancy firms.	
430.	Resource mobilization consultancy	County	31/12/2023	30/06/2024	185	County		2,500,000.00		-2,500,000.00	Tendering was unresponsive 0%	limited understanding and prequalification of consulatancy firms.	
431.	Preparation of PFMP	County	01/07/2023	30/06/2024	365	County		2,500,000.00		-2,500,000.00	Tendering could not be completed as it involved aid from another MDA, that did not respo	Tedious co-ordination where project implementation involves more than one MDA as well as limited understanding and prequalification of consulatancy firms.	

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											nd on time 0%		
432.	Community training on Environment sustainability	County	01/07/2023	30/06/2024	365	County	1,500,000	1,500,000.00			Service awarded, awaiting delivery 0%	Limited understanding and prequalification of consultancy firms.	
433.	Support of water projects	Thegu	01/07/2023	30/06/2024	365	County	197,300	200,000.00	197,300.00	-2,700.00	Works completed 100%	The exercise took alonger time and tedious . it is more convient to drill a new bore than undertake fishing process.	
434.	Zamua Water Project	Kiganjo Mathari	01/07/2023	30/06/2024	365	county	334,615	500,000.00	334,615.00	-165,385.00	Works completed 100%	Low participation of special groups in tendering process.	
435.	Ihuririo Water Project	Iriaini Othaya	01/07/2023	30/06/2024	365	county	392,594	500,000.00	392,594.00	-107,406.00	Works completed 100%	Fluctuating market prices of goods making bidders quote above the budget.	
436.	Hydrologist Carrying Out Drilling	Kieni east ,west amd Mathira East	01/07/2023	30/06/2024	365	County	465,000	465,000.00	465,000.00		Works completed 100%	The exercise took alonger time and tedious . it is more convient to drill a new bore than undertake	

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												fishing process.	
437.	Power saws & Other Accessories	County	01/07/2023	30/06/2024	365	County	478,800	500,000.00	478,800.00	-21,200.00	Works completed 100%	Frequent changing of projects under ward specific.	
438.	Support to water project	Magutu	01/07/2023	30/06/2024	365	County	495,120	500,000.00	495,120.00	-4,880.00	Works completed 100%	Price change by the manufactures affect the delivery of pipes on time.	
439.	Gatarakwa Water Project	Mugunda	01/07/2023	30/06/2024	365	County	496,486	500,000.00	496,486.00	-3,514.00	Works completed 100%	Frequent changing of projects under ward specific.	
440.	Support of water projects	Kamakwa-Mukaro	01/07/2023	30/06/2024	365	County	497,200	500,000.00	497,200.00	-2,800.00	Works completed 100%	Major construction works especially in forest area requires more labour and implementation period.	
441.	Promotion of environmental management through celebration of environmental days	County	01/07/2023	30/06/2024	365	County	625,600	1,000,000.00	625,900.00	-374,400.00	Complete 100%		
442.	Rehabilitation of Nguniu dam in Ruguru	Ruguru	01/07/2023	30/06/2024	365	County	943,080	943,080.00	943,080.00		Works completed 100%	Frequent changing of projects under ward specific.	
443.	Forestry value addition training	County	01/07/2023	30/06/2024	365	County	993,366	1,000,000.00	993,366.00	-6,634.00	Service paid; awaiti	Tedious co-ordination where project implementatio	

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											ng implementation 0%	n involves more than one MDA as well as limited understanding and prequalification of consulatancy firms.	
444.	Support of water projects	Naromoru Kiamathaga	01/07/2023	30/06/2024	365	County	996,200	1,000,000.00	996,200.00	-3,800.00	Works completed 100%	Major construction works especially in forest area requires more labour and implementation period.	
445.	Gaithuri Water Project	Dedan Kimathi	01/07/2023	30/06/2024	365	County	997,035	1,000,000.00	997,035.00	-2,965.00	Works completed 100%	Heavy rainfall and river flooding.	
446.	Purchase of fruit tree seedlings	County	01/07/2023	30/06/2024	365	County	1,489,720	1,500,000.00	1,489,720.00	-10,280.00	Complete 100%		
447.	Kariithi Water Project	Karatina Town	01/07/2023	30/06/2024	365	County	1,490,000	1,500,000.00	1,490,000.00	-10,000.00	Works completed 100%	Low participation of special groups in tendering process.	
448.	Njengu Nyaribo Water Project	Kiganjo Mathari	01/07/2023	30/06/2024	365	County	1,497,950	1,500,000.00	1,497,950.00	-2,050.00	Works completed 100%	Low participation of special groups in tendering process.	

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449.	Mwea B Water project	Gakawa	01/07/2023	30/06/2024	365	County	2,000,000	2,000,000.00	1,502,182.80		Project on going	Frequent changing of projects under ward specific.	
450.	Extension of water services in Lower parts of konyu .	Konyu	01/07/2023	30/06/2024	365	County	1,690,050	2,000,000.00	1,690,050.00	-309,950.00	Works completed 100%	Frequent changing of projects under ward specific.	
451.	Water project	Mweiga	01/07/2023	30/06/2024	365	County	1,996,500	2,000,000.00	1,996,500.00	-3,500.00	Works completed 100%	Frequent changing of projects under ward specific.	
452.	Karindundu borehole	Karatina	01/07/2023	30/06/2024	365	County	2,087,882	2,087,882.00	2,087,882.00		Works completed 100%	Frequent changing of projects under ward specific.	
453.	Endarasha Water Project	Endarasha-Mwiyogo	01/07/2023	30/06/2024	365	County	2,501,000	3,500,000.00	3,492,568.00	-999,000.00	Works completed 100%	Price change by the manufactures affect the delivery of pipes on time.	
454.	Support of water projects	Thegu	01/07/2023	30/06/2024	365	county	2,573,600	2,500,000.00	2,573,600.00	73,600.00	Works completed 100%	Major construction works especially in forest area requires more labour and implementation period.	
455.	Rehabilitation of Mbiri and Gatagati Water Project	Kabaru	01/07/2023	30/06/2024	365	county	2,990,973	3,000,000.00	2,990,973.25	-9,026.75	Works completed 100%	Major construction works especially in forest area requires more labour and	

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												implementation period.	
456.	Environmental and Social Impact assessment	County	01/07/2023	30/06/2024	365	County	3,087,200	3,087,200.00	3,087,200.00		Works completed 100%	Frequent changing of projects under ward specific.	
457.	Kanyama Borehole	Kirimukuyu	01/07/2023	30/06/2024	365	county	4,615,000	4,615,000.00	4,594,615.00		Works completed 100%	Low participation of special groups in tendering process.	
458.	Extension of water services. (TEAWASCO)	Tetu	01/07/2023	30/06/2024	365	County	4,998,295	5,000,000.00	4,998,295.00	-1,705.00	Works completed 100%	Frequent changing of projects under ward specific.	
459.	Extension of water services in Lower parts of konyu .	Konyu	01/07/2023	30/06/2024	365	County	6,446,590	6,000,000.00	6,446,590.00	446,590.00	Works completed 100%	Frequent changing of projects under ward specific.	
460.	Kanyiriri Borehole	Mwiyogo/ Endarasha	01/07/2023	30/06/2024	365	county	6,732,440	6,740,358.00	6,732,440.00	-7,918.00	Works completed 100%	Frequent changing of projects under ward specific.	
461.	Kihuyo water project	Kiganjo Mathari	01/07/2023	30/06/2024	365	County	7,472,795	8,250,000.00	7,472,795.00	-777,205.00	Works completed 100%	Major construction works especially in forest area requires more labour and implementation period.	
462.	Conditional grant for climate change programme (Level I)	County	01/07/2023	30/06/2024	365	Donor	11,852,790.00	27,792,760.00	11,852,790.00	-15,939,970.00	Under Implementation.	Change in procedures for use of donor funds,	

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												mid implementation Late disbursement of funds	
463.	Extension of water services in Karogoto and Tumutumu area	Kirimukuyu	01/07/2023	30/06/2024	365	County	19,882,284	20,000,000.00	19,882,284.00	-117,716.00	Money transfered and works completed	Low participation of special groups in tendering process.	
464.	Rehabilitate, Operationalize the already existing boreholes and water systems	County Wide	01/07/2023	30/06/2024	365	County	20,694,815	20,694,815.00	20,578,770.90		Works completed 100%	Ifimis challenges.	
465.	Conditional grant for climate change programme (Level II)	County	01/07/2023	30/06/2024	365	Donor	75,909,257	185,000,000.00	75,909,257.00	-109,090,743.00	Under implementation.	Change in procedures for use of donor funds, mid implementation Late disbursement of funds	
	Total Budgeted/Expenditure as per vote book-3921						**202,822,895.63**	**337,597,215.00**	**190,279,158.95**	**-134,774,319.37**			
	County Public service Board												
466.	Construction of Buildings -	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	5,930,746	6,000,000.00	3,430,700.00	-69,254.00	Planning and BOQ preparation on going	None	

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	Total Budgeted/Expenditure as per vote book-3923						**5,930,746.00**	**6,000,000.00**	**3,430,700.00**	**-69,254.00**			
	Roads, Public Works, Infrastructure and Energy												
	Roads, Bridges and Culverts												
467.	Kwa Bush To Catholic Church Road	Aguthii/Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,407,556	1,407,555.60	1,405,778.50		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
468.	O.T.C Roads & Othaya Town Mosque Roads	Iria-aini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	2,601,199	2,601,199.08	2,601,199.10		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
469.	Fuel and Inspection Services	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	27,568,826	27,568,825.55	27,568,825.55		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
470.	Hire, Repair and maintenance of road machinery	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	21,100,239	21,100,239.30	21,100,239.30		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
471.	Hire, Repair and maintenance of road machinery	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	12,728,800	12,728,799.60	12,728,799.60		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
472.	Ruai mama kamende road	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	1,923,183	1,927,038.40	1,923,182.55	-3,855.84	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
473.	Gitinga and Kimbo Road	Narumoru	1st July, 2023	30th June, 2024	365 days	CGN	2,494,951	1,528,750.00	2,494,951.20	966,201.20	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
474.	Hire For Motor Grader 155-185Hp		2nd July, 2023	31st June, 2024	366 days	CGN	3,436,235	3,436,235.00	3,436,235.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
475.	Kiganjo Ngatha Box Culvert &Approach Roads.	Thegu river	3rd July, 2023	32nd June, 2024	367 days	CGN	5,641,126	5,641,126.40	5,641,126.40		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
476.	Bishop Kagunda Road To Fr Samuel Waithaka`S Home	Iriaini Othaya	4th July, 2023	33rd June, 2024	368 days	CGN	1,486,540	1,486,540.00	1,486,540.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
477.	Culvert At Gathiruini, Gakawa,Mirichu,Kiawat	Aguthii/Gaaki	5th July, 2023	34th June, 2024	369 days	CGN	449,523	449,523.00	449,523.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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	hanji &Culverts - Aguthii/Gaaki Ward												
478.	Culverts At Gwa Kania	Gakawa	6th July, 2023	35th June, 2024	370 days	CGN	298,897	985,455.25	298,897.20	-686,558.05	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
479.	Culvert At Nduga	Iriaini Othaya	7th July, 2023	36th June, 2024	371 days	CGN	189,463	189,462.80	189,462.80		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
480.	Proposed Double Culvert Across Meree River	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	2,845,260	1,500,000.00	2,845,260.20	1,345,260.18	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
481.	Mbiriri - Mbogoini Culverts	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	1,411,104	1,200,000.00	1,411,103.80	211,103.81	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
482.	Bush clearing & opening of drainages	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN	4,987,284	500,000.00	4,987,283.70	4,487,283.70	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
483.	Kimumu Spot Gravelling	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	489,868	494,647.00	489,868.00	-4,779.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
484.	Construction of Marandi, Ngoru Rarachi and Githuthi Culverts	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN	1,139,758	1,139,758.00	1,139,758.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
485.	Hakarite culverts-Ruringu town culverts	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN	976,558	976,557.83	976,557.85		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
486.	Culverts installation (Lelai)	Thegu river	1st July, 2023	30th June, 2024	365 days	CGN	296,508	296,507.54	296,507.54		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
487.	Maintenance Of Ngaritihi To Kiamuiru Road Rware Ward	Rware	1st July, 2023	30th June, 2024	365 days	CGN	2,179,635	2,183,949.00	2,179,635.35	-4,313.65	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
488.	Renovations Of Offices And Construction Of Ablution Blockc and Installtion Of Cctv At Mow	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,788,502	4,500,000.00	3,788,502.00	-711,498.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
489.	Ichuga Pcea Church Road	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	1,799,517	1,799,516.96	1,799,516.95		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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490.	Kiambiria Road, Dallas Academy &Bishop Waiguru Rd	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	3,022,163	3,022,162.99	3,022,163.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
491.	Cleaning And Opening Drainages	Karatina	1st July, 2023	30th June, 2024	365 days	CGN	3,437,123	3,437,122.92	3,437,122.90		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
492.	Culvert At Nduga	Iria-ini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	306,200	306,200.00	306,200.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
493.	Gaikuyu-Kihuru, Kagochi-Kahurathi Roads	Konyu	1st July, 2023	30th June, 2024	365 days	CGN	4,499,779	4,499,779.20	4,499,779.20		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
494.	Gakuyu Road, Kwa Wajue Road,	Konyu	1st July, 2023	30th June, 2024	365 days	CGN	1,113,322	1,113,321.60	1,113,321.60		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
495.	Gitinga Embassy Road	Naromoru Kiamathaga	1st July, 2023	30th June, 2024	365 days	CGN	1,528,750	1,528,750.08	1,528,750.10		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
496.	Gwa Kame-Gwa Thua Bagdad Roads	Thegu river	1st July, 2023	30th June, 2024	365 days	CGN	1,522,500	1,522,500.00	1,522,500.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
497.	Hire For Motor Grader 155Hp Crawler Tractor And Low Loader	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,035,560	1,035,560.00	1,035,560.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
498.	Hire For Motor Grader Crawler Tractor Low Loader	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	1,723,504	1,723,504.00	1,723,504.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
499.	Hire For Truck 15Tonnes	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	587,000	587,000.00	587,000.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
500.	Hire Of Machinery - Gatarakwa	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	1,737,432	1,737,432.00	1,737,432.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
501.	Hire Of Truck Dedan Kimathi Ward	Dedan Kimathi	1st July, 2023	30th June, 2024	365 days	CGN	1,990,000	1,990,000.00	1,990,000.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
502.	Installation Of Culverts At Thegu River	Thegu river	1st July, 2023	30th June, 2024	365 days	CGN	331,500	331,500.15	331,500.15		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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503.	Karagu B Road, Muturi Kamenju Road	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	4,039,872	4,039,871.68	4,039,871.70		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
504.	Kihuru -Gaturumo Gathambo	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	2,986,536	2,986,536.00	2,986,536.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
505.	Kwa Bj Road-Aguthii/Gaaki Ward	Aguthii/Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,458,494	1,458,494.10	1,458,494.10		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
506.	Kwa Bush To Catholic Church Road	Aguthii/Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,865,505	1,865,504.58	1,865,504.60		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
507.	Mbiririalmano-Gichugi Road	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	3,231,963	3,231,963.00	3,231,963.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
508.	Menderio M. Ngure(Kamugere, Mweru, Kiathugu & Mihuti Shopping Center) Roads	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	2,495,043	2,495,042.55	2,495,042.55		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
509.	Ndidiruku Road	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	1,549,709	1,549,708.55	1,549,708.55		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
510.	New City Roads	Thegu river	1st July, 2023	30th June, 2024	365 days	CGN	1,437,240	1,437,240.00	1,437,240.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
511.	Nguru Njogu-Gathima Muhiu And Muhiu-Ngari Road	Iria-aini Mathira	1st July, 2023	30th June, 2024	365 days	CGN	2,194,000	2,194,000.45	2,194,000.45		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
512.	Othaya Girls Roads Gabions	Iriaini-Othaya	1st July, 2023	30th June, 2024	365 days	CGN	495,465	495,465.00	495,465.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
513.	Riranda-Wachira, Igutha-Gatiki, Rititi Shopping Center Roads	Kirimukuyu	1st July, 2023	30th June, 2024	365 days	CGN	4,478,306	4,478,305.86	4,478,305.85		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
514.	Victorious Gospel Ministry-Kanya Road	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	1,493,390	1,493,389.80	1,493,389.80		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
515.	Wamathai Ruthiuru Roads	Iriaini-Othaya	1st July, 2023	30th June, 2024	365 days	CGN	2,166,172	2,166,172.00	2,166,172.40		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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516.	Kwa NjagiWachiori&Mugo road	Aguthii/Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,890,762	1,890,762.00	1,890,183.45		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
517.	Kwa Salim rd&Gathaithird	Aguthii/Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,008,040	1,016,957.60	1,008,040.00	-8,917.60	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
518.	Endarasha–Mwiyogo (Ndianguri Kagume Road)	Endarasha	1st July, 2023	30th June, 2024	365 days	CGN	3,730,431	3,771,132.00	3,728,868.00	-40,701.50	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
519.	Pura Gakanga Road	Endarasha	1st July, 2023	30th June, 2024	365 days	CGN	3,728,868	3,728,868.00	3,716,918.40		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
520.	Culverts at Nalanya,Kamangura, GatweMuriru Springs, Murimi Primary School&Burguret Randi	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00	994,775.40		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
521.	Mlima Kenya KAG church	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	4,500,000	4,500,000.00	2,557,171.85		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
522.	Gachanja Rd (0.9km)	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	1,400,000	1,400,000.00	1,397,795.35		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
523.	Kinyaiti - Gathiga rd	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	3,821,344	3,821,344.38	3,821,344.40		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
524.	Ihiga ria hiti	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	928,396	950,291.45	923,143.30	-21,895.45	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
525.	Mirere/Kahachu-Sewage	Iriaini Mathira	1st July, 2023	30th June, 2024	365 days	CGN	3,000,001	3,000,000.00	2,951,640.30	1.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
526.	Upgrading of Silver Brook Road	Iriaini Othaya	1st July, 2023	30th June, 2024	365 days	CGN	1,693,020	1,693,020.00	1,693,020.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
527.	Warazo Jerioth Road	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	2,100,000	2,100,000.00	2,050,080.90		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
528.	Junction Villa Kahoro Road	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	1,911,042	1,800,000.00	1,911,042.00	111,042.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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529.	Proposed construction of Concrete pavement on kwa dan Road at Karatina	Karatina Ward	1st July, 2023	30th June, 2024	365 days	CGN	9,093,024	9,093,024.24	5,336,348.00		60%	Lack of Supervision Vehicles	Acquire more supervision vehicles
530.	Upgrading of Gathundia Road	Karima	1st July, 2023	30th June, 2024	365 days	CGN	1,975,960	1,975,960.00	1,971,420.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
531.	Upgrading of Karunguini road	Karima	1st July, 2023	30th June, 2024	365 days	CGN	2,948,054	2,948,054.00	2,622,227.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
532.	Upgrading of Kwa Gerald Mutito road	Karima	1st July, 2023	30th June, 2024	365 days	CGN	4,075,986	4,075,986.00	3,960,343.80		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
533.	Construction of Gabion on Tumutumu Road	Kirimukuyu	1st July, 2023	30th June, 2024	365 days	CGN	2,935,868	2,935,867.20	2,935,867.20	1.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
534.	Kageti-Njororoma	Konyu	1st July, 2023	30th June, 2024	365 days	CGN	4,000,000	4,000,000.00	3,924,396.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
535.	Kwa Mwangi wa Video, Gathehu and Magutu Sec Sch roads.	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	1,985,340	1,985,340.00	1,985,340.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
536.	Upgrading of Githangari road	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	4,999,043	4,999,043.00	4,899,291.75		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
537.	Upgrading of Maingirano road	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	1,000,957	1,000,957.00	966,951.65		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
538.	Chief Ngara-Githura, Mathenge-Kibui and Kariguini-Kianugu	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	3,913,810	3,913,810.49	3,411,922.40		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
539.	Kagui junction Mejja - Gathuma and Kiugu	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	4,086,191	4,086,189.51	3,537,406.10	1.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
540.	Construction of Mikui, Githunguru, Karachi and Githuthi Culverts	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN	1,407,557	1,407,555.60		1.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
541.	Roads Construction (Mweiga town selected roads)	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN	3,493,630	3,500,000.00	3,493,630.00	-6,370.00	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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542.	Bosco, Karinderd,Thigard	Narumoru	1st July, 2023	30th June, 2024	365 days	CGN	2,969,542	2,969,542.00	2,665,578.50		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
543.	Canaan Gitugird	Narumoru	1st July, 2023	30th June, 2024	365 days	CGN	1,983,344	1,983,344.00	1,478,860.80		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
544.	KiharaMuturd, Gathiora -Kariokor	Narumoru	1st July, 2023	30th June, 2024	365 days	CGN	2,603,891	2,603,891.00	1,853,532.10		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
545.	Maritha(Martha) rd	Narumoru	1st July, 2023	30th June, 2024	365 days	CGN	1,943,223	1,943,223.00	1,939,021.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
546.	Kamugwi Rd	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	2,867,502	2,867,502.00	2,867,502.60		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
547.	Kiagi access road	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	2,500,000	2,500,000.00	2,484,961.30		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
548.	Njege Rd	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	3,500,000	3,500,000.00	3,129,453.70		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
549.	Unjiru Makutano Road Kariguini- Githimo Road, Giakanja Hagitta road 0.6 Km and Karangia Mutioto Road 0.6 Km	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	3,722,513	3,722,513.00	3,714,900.00		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
550.	Upgrading of Ndugamano Kiheri Culverts pastor Gachuiga and Kagwathi Karaihu culverts	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	1,741,496	1,741,496.00	1,737,964.20		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
551.	Karia Culverts	Aguthii/Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	449,523	449,523.00			100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
552.	Purchase and modification of specialised 4*4 Double Cabin Pickup	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	8,408,583	8,500,000.00	8,408,583.00	-91,417.00			
553.	Road Construction	Aguthii/Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	-	809,669.12		-809,669.12			

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554.	Upgrading of Mucharage-Wangoru Road-Kinu-Githama (Spot Graveling)	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	982,533	1,000,000.00	982,534.00	-17,467.00	100%	Lack of Supervision Vehicles	Acquire more supervison vehicles
555.	Haulage of murram	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00				Lack of Supervision Vehicles	Not paid
556.	Muti-umwe box culvert	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	5,000,000	3,401,351.95		1,598,648.05	30% Ongoing	Lack of Supervision Vehicles	Acquire more supervision vehicles
557.	Karingaini, kwa jona and kwa Baraka roads	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN	2,495,698	2,495,698.00			100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
558.	Gaikuyu-Kihuru/Kagochi-Kahurathi roads	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	3,613,673	3,613,673.00			100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
559.	Wamagana Kagumo Githanji culverts, Kigwandi Kiriko culverts, Karangia Mutitu culverts, Gikanja Karicheni culverts	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	2,452,023	2,452,023.00			70%	Lack of Supervision Vehicles	Acquire more supervision vehicles
560.	Wamagana Footbridges	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	1,962,850	1,962,850.00			60%	Lack of Supervision Vehicles	Acquire more supervision vehicles
561.	Gatura Ruruma	Mukurweini West	1st July, 2023	30th June, 2024	365 days	CGN	4,492,702	4,500,000.00	4,492,702.25	-7,297.74	100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
												Lack of Supervision Vehicles	Acquire more supervision vehicles
	StreetLights											Lack of Supervision Vehicles	Acquire more supervision vehicles
562.	Streetlight Bills	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	82,700,610	82,700,609.70	82,700,609.70			Lack of Supervision Vehicles	Acquire more supervision vehicles
563.	Re-Routing Of Streetlight Poles At Gakawa	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	1,095,375	1,095,375.00	1,095,375.00			Lack of Supervision Vehicles	Acquire more supervision vehicles

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564.	Re-Routing Of Streetlight Poles Along Kahigaini Loop Spur 3 Dedan Kimathi Ward	Dedan Kimathi Ward	1st July, 2023	30th June, 2024	365 days	CGN	787,872	787,872.00	787,872.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
565.	Installation Of Streetlights Standalone At Ihururu Dedan Kimathi Ward	Dedan Kimathi Ward	1st July, 2023	30th June, 2024	365 days	CGN	2,035,754	2,035,753.60	2,035,753.60			Lack of Supervision Vehicles	Acquire more supervision vehicles
566.	Power Supply At Karimeno Mugunda Ward	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	2,679,455	2,679,455.00	2,679,455.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
567.	Installation Of Standalone Streetlight At Dedan Kimathi	Dedan Kimathi Ward	1st July, 2023	30th June, 2024	365 days	CGN	2,292,206	2,292,206.00	2,292,206.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
568.	Installation Of Standalone Streetlights At Dedan Kimathi	Dedan Kimathi Ward	1st July, 2023	30th June, 2024	365 days	CGN	2,543,416	2,543,416.00	2,543,416.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
569.	Power Supply At Wamagana	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	390,635	390,634.70	390,634.70			Lack of Supervision Vehicles	Acquire more supervision vehicles
570.	Installation Of Streetlights At Mukurweini Central	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN	4,596,941	4,596,940.80	4,596,940.80			Lack of Supervision Vehicles	Acquire more supervision vehicles
571.	Provision Of Conference And Catering Services		1st July, 2023	30th June, 2024	365 days	CGN	63,000	63,000.00	63,000.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
572.	Installation Of Stanadlone At Thunguma Outspan	Gattitu Muruguru	1st July, 2023	30th June, 2024	365 days	CGN	883,224	883,224.00	883,224.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
573.	Re-Routing Of Streetlights At Dedan Kimathi Ward	Dedan Kimathi Ward	1st July, 2023	30th June, 2024	365 days	CGN	270,048	270,048.00	270,048.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
574.	Re-Routing Of Streetlight Poles At Gikondi Ward	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	259,608	259,608.00	259,608.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
575.	Installation Of Streetlights At Kihora Wamagana Ward	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	3,570,364	3,570,364.00	3,570,364.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
576.	Installation Of Streetlights At Wagema Wamagana Ward	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	2,804,648	2,804,648.00	2,804,648.00			Lack of Supervision Vehicles	Acquire more supervision vehicles

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577.	Streetlights At Kibution Gikondi Ward	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	1,498,278	1,498,278.20	1,498,278.20			Lack of Supervision Vehicles	Acquire more supervision vehicles
578.	Installation Of Streetlights At Njengu Rimiru Kiganjo Mathari Ward	Kiganjo Mathari	1st July, 2023	30th June, 2024	365 days	CGN	2,638,697	2,638,697.25	2,638,697.25			Lack of Supervision Vehicles	Acquire more supervision vehicles
579.	Installation Of Streetlights At Gitero Narumoru Ward	Naromoru Kiamathaga	1st July, 2023	30th June, 2024	365 days	CGN	2,039,373	2,039,372.80	2,039,372.80			Lack of Supervision Vehicles	Acquire more supervision vehicles
580.	Fuel for streetlight maintenance	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	835,000	835,000.00	835,000.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
581.	Installtion Of Streetlights At Kihari/Manyagi Mahiga Ward	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	1,269,475	1,269,475.00	1,269,475.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
582.	Supply Of Electrical Materials	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	10,798,910	10,798,910.00	10,798,910.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
583.	Provision Of Advertisement Space	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	64,206	64,206.00	64,206.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
584.	Installation Of Streetlights At Kibutio Gikondi Ward	Gikondi	1st July, 2023	30th June, 2024	365 days	CGN	4,963,983	4,963,983.35	4,963,983.35			Lack of Supervision Vehicles	Acquire more supervision vehicles
585.	Installation Of Stretlights At Kiawara	Mugunda	1st July, 2023	30th June, 2024	365 days	CGN	1,159,536	1,159,536.00	1,159,536.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
586.	Provision Of Security Services	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	157,500	157,500.00	157,500.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
587.	Biogas Installation	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	4,755,659	5,798,245.00	4,755,659.20	-1,042,585.80	30%	Lack of Supervision Vehicles	Acquire more supervision vehicles
588.	Purchase Of Motor Vehicle	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	10,000,000	10,000,000.00	10,000,000.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
589.	Streetlight Bills	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	10,995,210	10,995,210.10	10,995,210.10			Lack of Supervision Vehicles	Acquire more supervision vehicles

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590.	Market Electricity Bills	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	3,506,929	3,506,928.90	3,506,928.90			Lack of Supervision Vehicles	Acquire more supervision vehicles
591.	Townhall Electricity Bills	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	604,106	604,106.00	604,106.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
592.	Supply Of Electrical Materials	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	2,810,950	2,810,950.00	2,810,950.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
593.	Power Supply At Wamagana	Wamagana	1st July, 2023	30th June, 2024	365 days	CGN	1,971,636	1,971,636.00	1,971,636.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
594.	Power Supply At Kiamwathi	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN	2,886,290	2,886,290.00	2,886,290.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
595.	Power Supply At Mahiga Ward	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	4,193,852	4,193,852.00	4,193,852.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
596.	Installation Of Streetlights At Ruringu	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN	3,217,770	3,217,770.40	3,217,770.40			Lack of Supervision Vehicles	Acquire more supervision vehicles
597.	Installation Of Streetlights At Dedan Kimathi	Dedan Kimathi Ward	1st July, 2023	30th June, 2024	365 days	CGN	1,963,834	1,963,833.60	1,963,833.60			Lack of Supervision Vehicles	Acquire more supervision vehicles
598.	Installation Of Streetlights At Gatitu Muruguru	Gatitu Muruguru	1st July, 2023	30th June, 2024	365 days	CGN	2,938,906	2,938,906.40	2,938,906.40			Lack of Supervision Vehicles	Acquire more supervision vehicles
599.	Installation Of Streetlights At Iriaini Mathira Ward	Iriaini-Mathira	1st July, 2023	30th June, 2024	365 days	CGN	3,514,468	3,514,468.00	3,514,468.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
600.	Installation Of Streetlights At Kamakwa Mukaro Ward	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN	3,061,704	3,061,704.00	3,061,704.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
601.	Installation Of Streetlights At Karima Ward	Karima	1st July, 2023	30th June, 2024	365 days	CGN	2,042,342	2,042,342.00	2,042,342.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
602.	Installation Of Streetlights At Mukurweini Central	Mukurweini Central	1st July, 2023	30th June, 2024	365 days	CGN	1,819,008	1,819,007.60	1,819,007.60			Lack of Supervision Vehicles	Acquire more supervision vehicles

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603.	Installation Of Streetlights At Magutu Ward	Magutu	1st July, 2023	30th June, 2024	365 days	CGN	3,316,766	3,316,766.40	3,316,766.40			Lack of Supervision Vehicles	Acquire more supervision vehicles
604.	Installation Of Streetlights At Mweiga Ward	Mweiga	1st July, 2023	30th June, 2024	365 days	CGN	1,785,588	1,785,588.00	1,785,588.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
605.	Installation Of Streetlights At Gatarakwa Ward	Gatarakwa	1st July, 2023	30th June, 2024	365 days	CGN	1,497,096	1,500,000.00	1,497,096.00	-2,904.00		Lack of Supervision Vehicles	Acquire more supervision vehicles
606.	Streetlights At St George Mugunda Ward	mugunda	1st July, 2023	30th June, 2024	365 days	CGN	758,814	758,814.00	758,814.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
607.	Installtion Of Streetlights At Miiri Cattle Dip Iriaini Mathira	Iria-ini-Mathira	1st July, 2023	30th June, 2024	365 days	CGN	3,312,020	3,312,020.40	3,312,020.40			Lack of Supervision Vehicles	Acquire more supervision vehicles
608.	Installtion Of Streetlights At Chorongi Ruringu Ward	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN	1,459,802	1,459,802.00	1,459,802.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
609.	Installtion Of Streetlights At Thuthua Konyu Ward	Konyu	1st July, 2023	30th June, 2024	365 days	CGN	3,059,616	3,100,000.00	3,059,616.00	-40,384.00		Lack of Supervision Vehicles	Acquire more supervision vehicles
610.	Installation Of Streelights At Kagayu Ruringu Ward	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN	921,607	921,607.25	921,607.25			Lack of Supervision Vehicles	Acquire more supervision vehicles
611.	Installation Of Streetlights At Antiock Karatina	Karatina Town	1st July, 2023	30th June, 2024	365 days	CGN	1,968,566	1,968,566.40	1,968,566.40			Lack of Supervision Vehicles	Acquire more supervision vehicles
612.	Installation Of Streetlights Timara Gitero Kamakwa	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN	3,317,148	3,317,147.60	3,317,147.60			Lack of Supervision Vehicles	Acquire more supervision vehicles
613.	Installaion Of Streetlights At Kiamariga Ruguru Ward	Ruguru	1st July, 2023	30th June, 2024	365 days	CGN	3,317,525	3,317,524.60	3,317,524.60			Lack of Supervision Vehicles	Acquire more supervision vehicles
614.	Installation Of Streetlights Kwa Hunyu Ruringu Ward	Ruring'u	1st July, 2023	30th June, 2024	365 days	CGN	3,320,314	3,320,314.40	3,320,314.40			Lack of Supervision Vehicles	Acquire more supervision vehicles
615.	Installation Of Streetlights At Mbaa-Ini Mukurweini West Ward	Mukurweini west	1st July, 2023	30th June, 2024	365 days	CGN	4,029,840	4,029,840.00	4,029,840.00			Lack of Supervision Vehicles	Acquire more supervision vehicles

S/No	Project/ programme Name Title	Location of the Project Name of Ward	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2024 (Kshs.)	Contract Variation (Kshs)	Status of the Project/Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
616.	Installation Of Streetlights At Kwa Miraa Mosque, Rware Ward	Rware	1st July, 2023	30th June, 2024	365 days	CGN	3,830,610	3,830,610.00	3,830,610.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
617.	Installation Of Streetlights At Dumpsite Pcea Rware Ward	Rware	1st July, 2023	30th June, 2024	365 days	CGN	3,473,249	3,473,248.80	3,473,248.80			Lack of Supervision Vehicles	Acquire more supervision vehicles
618.	Installation Of Streetlights At South Tetu Rugi Ward	Rugi	1st July, 2023	30th June, 2024	365 days	CGN	3,476,288	3,476,288.00	3,476,288.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
619.	Installation Of Standalone At Munyu Kairi Kabaru Ward	Kabaru	1st July, 2023	30th June, 2024	365 days	CGN	1,020,893	1,020,892.80	1,020,892.80			Lack of Supervision Vehicles	Acquire more supervision vehicles
620.	Fuel	Countywide	1st July, 2023	30th June, 2024	365 days	CGN	977,590	977,590.00	977,590.00			Lack of Supervision Vehicles	Acquire more supervision vehicles
621.	Installation Of Streetlights At Gakindu Mukurweini	Mukurweini West	1st July, 2023	30th June, 2024	365 days	CGN	2,807,455	2,807,455.20	2,807,455.20			Lack of Supervision Vehicles	Acquire more supervision vehicles
622.	Installion Of Streetlights Gathuthi Kagonye Mahiga Ward	Mahiga	1st July, 2023	30th June, 2024	365 days	CGN	4,082,829	4,082,828.80	4,082,828.80			Lack of Supervision Vehicles	Acquire more supervision vehicles
623.	Installation Of Streetlight At Gaithuru Tea Buying Centre Chinga Ward	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	1,769,510	1,769,510.40	1,769,510.40			Lack of Supervision Vehicles	Acquire more supervision vehicles
624.	Installation of stand-alone streetlights	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	1,209,000	1,209,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
625.	Installation of stand-alone streetlights	Iraini-Othaya	1st July, 2023	30th June, 2024	365 days	CGN	500,000	500,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
626.	Installation of stand alone streetlights	Karima	1st July, 2023	30th June, 2024	365 days	CGN	1,946,146	1,946,146.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
627.	Muggwathi Streetlights	Gatitu Muruguru	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
628.	Streetlights	Aguthi Gaaki	1st July, 2023	30th June, 2024	365 days	CGN	1,700,000	1,700,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles

S/No	Project/ programme Name Title	Location of the Project Name of Ward	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2024 (Kshs.)	Contract Variation (Kshs)	Status of the Project/Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
629.	Streetlights	Chinga	1st July, 2023	30th June, 2024	365 days	CGN	4,000,000	4,000,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
630.	Streetlighs	Gakawa	1st July, 2023	30th June, 2024	365 days	CGN	1,500,000	1,500,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
631.	streetlights	Iriaini-Othaya	1st July, 2023	30th June, 2024	365 days	CGN	2,000,000	2,000,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
632.	Kamuyu PCEA streetlights	Kamakwa Mukaro ward	1st July, 2023	30th June, 2024	365 days	CGN	1,000,000	1,000,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
633.	Stand-alone Streetlights	konyu	1st July, 2023	30th June, 2024	365 days	CGN	3,400,000	3,400,000.00				Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total Budgeted/Expenditure as per vote book-3924						**550,222,528.00**	**545,003,598.81**	**503,593,945.89**	**5,218,929.19**			
	Grand Total						**3,191,802,439.63**	**2,745,708,130.39**	**1,994,606,957.90**	**446,094,309.24**			