REPUBLIC OF KENYA

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COUNTY GOVERNMENT OF NYERI

APPROVED ANNUAL DEVELOPMENT PLAN
FINANCIAL YEAR 2024/2025

MARCH, 2024

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FOREWORD

In accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012, the County Treasury prepared the County Annual Development Plan (CADP) for the FY 2024/2025. The plan offers a framework that will direct the implementation of priority development programmes and projects that have been identified for the FY 2024/2025 aimed at providing answers to the development challenges facing the County in order to achieve its medium-term vision of “A wealthy County with healthy and secure people for shared prosperity.”

The process of developing this plan was consultative, all-inclusive, and participatory. In addition, in compliance with the relevant legislations, the 2023/24 FY ADP was prepared, in accordance with the principles contained in the national and international development agenda. As such the development objectives of the Medium Term Plan IV of the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA) and the targets contained in the Sustainable Development Goals (SDGs) have been aligned to this ADP. In this regard, the ADP has identified county development objectives in all sectors and proposed programmes which are designed to meet the respective sectors development objectives.

Through review of the performance of the previous year, this plan provides a critical analysis of the gains that needs to be consolidated and how the challenges experienced will be addressed in subsequent plans.

This document will guide the Medium-Term Expenditure Framework budgeting process for the financial year 2024/2025 which will include the preparation of the County Fiscal Strategy Paper, 2024 and ultimately the budget estimates for the FY 2024-2025. It is important to note that the county government’s resource basket has remained inadequate to finance all the projects and programmes proposed in the ADP. Therefore, to bridge the funding gaps, there is need to identify and approach development partners and other stakeholders. We are also called upon to continue using the limited resources prudently for maximum benefits to our people.

During the implementation of identified projects and programmes, its important to provide stakeholders with important information on the progress as well as carry out participatory monitoring and evaluation. The proposed projects are meant to address the felt needs towards sustainable development. The feedback obtained through participatory monitoring of projects and programmes is very vital for the Government since it is used to make evidence-based decisions at both the County and National level.

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

ACKNOWLEDGEMENT

The Annual Development Plan (ADP) is a policy document that is prepared in accordance with Article 220(2) of the 2010 Constitution of Kenya and Article 126(1) of the 2012 Public Finance Management Act. Further, in accordance with Article 201(a) of the Constitution of Kenya, section 125(2) of the PFM Act, 2012 and section 87 of the County Governments Act, 2012, which calls for public participation on all matters affecting the public, preparation of this plan was participatory with involvement of the various stakeholders and members of the public.

I want to start by thanking H.E. Governor Mutahi Kahiga and H.E. Deputy Governor Waroe Kinanire for their invaluable leadership and assistance. I also want to express my gratitude to CECM Finance, Economic Planning and ICT, Mr. Robert Thuo, for initiating the budget cycle by taking the initiative and ably ensuring the process was finished as planned.

The contribution and coordinated efforts of the County Government officials led to the preparation and completion of this Nyeri County Annual Development Plan, 2023/2024. I sincerely appreciate all of the County Executive Committee Members, the County Secretary, all the Chief Officers/Accounting Officers, County Directors and other County Officials for their overall departmental cooperation and support during the plan preparation process.

The policy document was put together by a team of staff in the Economic Planning directorate that invested significant amount of time in the process. I want to express my gratitude them for their meticulous work on the preparation of this document.

For the members of the public who participated in the process, their efforts were not in vain as they have greatly enriched the policy direction in planning of resource allocation over the medium term. Through this process the citizens are more aware of their community needs and how government responds to them.

Finally, the achievement of the set objectives in this plan, requires greater transparency, effectiveness and efficiency in public financial management in order to ensure maximum benefits from the limited resources.

Mercy Ngacha
CHIEF OFFICER - ECONOMIC PLANNING, BUDGETING, M&E

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 million ***(Treasury Circular No. 14/2016 dated July 13, 2016).***

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

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

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

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

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

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

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

(e) A description of significant capital developments;

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

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

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

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

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

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

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) for the fiscal year 2024/2025 establishes the foundation for and marks the second year of executing the third generation County Integrated Development Plan (CIDP), 2023-2027. This plan outlines the roadmap for implementing County projects, programs, and initiatives across various departments and entities. It plays a crucial role in directing resources towards prioritized projects and programs, as identified in the CIDP for the 2023-2027 period.

Chapter one provides an overview of the county's geographical location is provided, along with insights into administrative and political regions. This section also analyzes significant demographic, ecological, and socio-economic factors influencing the county's progress. It underscores the link to CIDP III and details the process of preparing the Annual Development Plan.

Chapter two provides a reviews of the 2022/23 Annual Development Plan implementation, comparing planned activities with actual achievements across departments and entities. It presents a comparison between the budget outlined in the Annual Development Plan and the real allocation and expenses for each department/entity during the 2022/2023 fiscal year. The chapter assesses capital and non-capital projects, disbursement of grants, benefits, and subsidies. Additionally, it highlights challenges faced during the 2022/2023 implementation periof, lessons learned, and recommendations to address these challenges.

Chapter three offers an overview of the county's upcoming plans, encompassing key strategic priorities in terms of projects, programs, performance indicators, and the integration of cross-cutting concerns like climate change, environmental preservation, Disaster Risk Management (DRM), HIV/AIDS, Gender, Youth, Persons with Disabilities (PWD), and Ending Drought Emergencies (EDE). This chapter also outlines the overall resource needs as per the Annual Development Plan.

Chapter four summarizes the budget proposal, organized by program within sectors and sub-sectors. It describes how the county adapts to the financial and economic context, addressing potential risks, assumptions, and measures for mitigation.

Chapter five outlines the County's Monitoring and Evaluation framework, emphasizing its role in fostering a results-oriented culture in public service. Monitoring and Evaluation ensures the attainment of objectives, corrective actions for off-track projects, and utilization of lessons learned to enhance efficiency.

The plan concludes by listing both ongoing and proposed projects and programs in annexes I and II. This provides an overview of ongoing activities during the current fiscal year and a preview of initiatives planned for the upcoming fiscal year 2024/2025.

Ultimately, the successful execution of the County Annual Development Plan 2024/2025 hinges on timely disbursement of funds from the National Treasury, contributions from development partners, and the County's own revenue generation. Legislative measures and reforms are essential for the sucessiful implementation of sector programs and projects.

CHAPTER ONE

INTRODUCTION

1.1 Introduction

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

1.1.1 Overview of the County

Nyeri County is one of the 47 counties of the Republic of Kenya as provided for under the first schedule of the Constitution of Kenya, 2010. The County lies between Mount Kenya and the Aberdare ranges with Nyeri town as its headquarters. Nyeri County is divided into 8 sub-counties and 30 wards. The sub-counties include; Tetu, Kieni East, Kieni West, Mathira East, Mathira West, Mukurweini, Othaya and Nyeri Central.

According to the KNBS population and housing census report, 2019 the County has 9 urban/market centres with a population of more than 2000 residents, they include; Nyeri, Karatina, Othaya, Mukurweini, Chaka, Kiganjo, Mweiga, Endarasha and Naromoru.

Nyeri County has an estimated population of 828,805 persons consisting of 49 percent male and 51 percent female according to the projections by KNBS, 2022. Most of the inhabitants of the County are from the Kikuyu community who are predominantly farmers growing tea, coffee, macadamia and avocados as cash crops. They also engage in subsistence farming of crops such as maize, beans, assorted vegetables, and sweet potatoes as well as small scale livestock farming. Other communities living in the county include Luo, Meru, Kamba, Embu, Borana, Somali and virtually all Kenyan communities who are mostly engaged in own businesses or employed by the government.

The County is renowned for horticultural farming. Other agricultural activities which act as a source of income include dairy farming and fish keeping. There are a number of light industries, tea and coffee factories providing a market and employment to the locals.

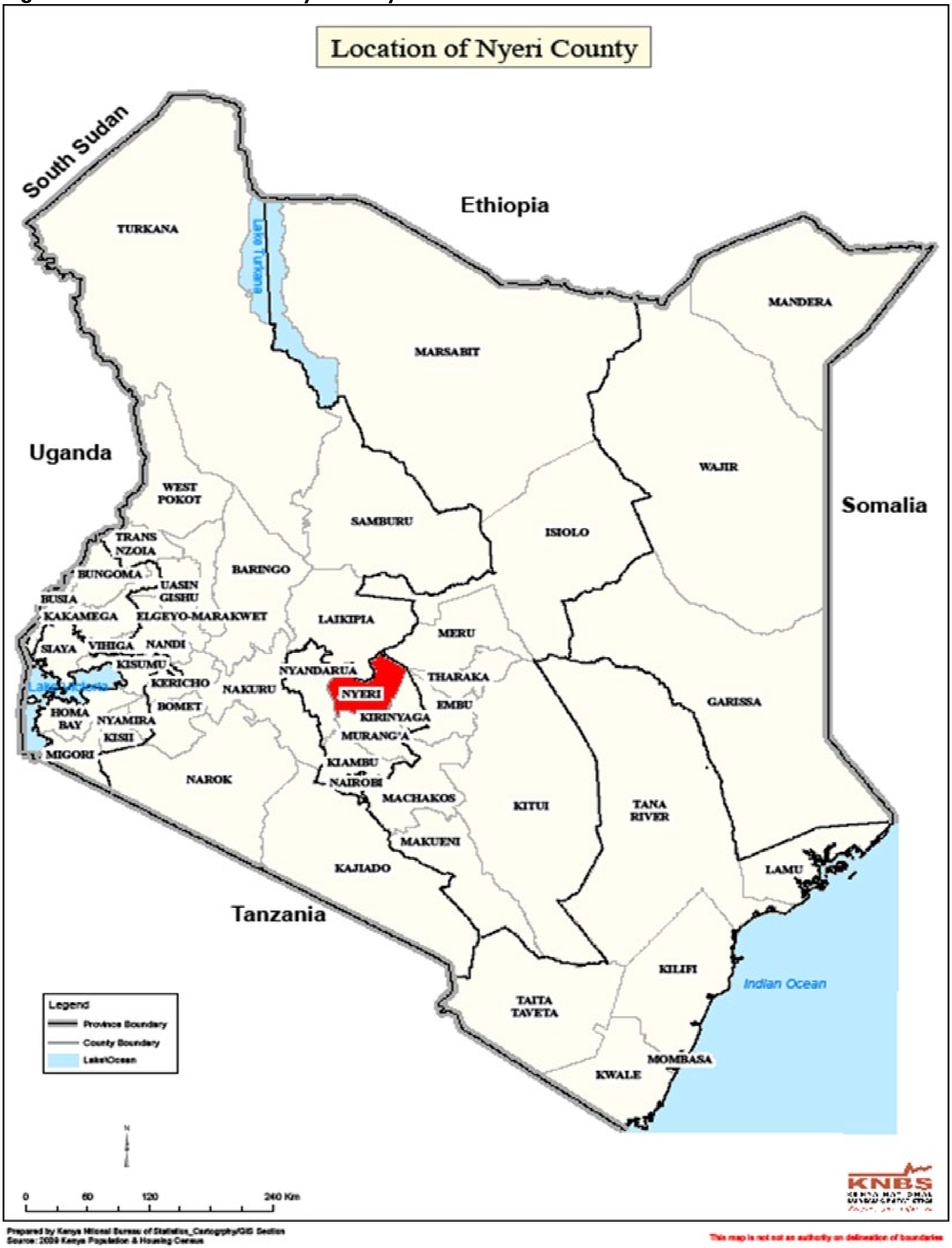
On the religious front, Christianity is the most dominant faith and it includes; the Presbyterian, Methodist, Catholic, Anglicans, Pentecostals and Akorino denominations. There’s also in addition a scattered number of residents who practice Islamic and Hinduism in the County.

The presence of the Aberdare ranges and Mt. Kenya as well as the rich cultural and historical heritage make Nyeri a major tourist destination. This is also boosted by the fact that Nyeri is a home to re-known personalities including the late President Mwai Kibaki, Nobel Peace Prize laureate the late Prof. Wangari Maathai and Olympic (Boston and Chicago) marathon medalist Catherine Ndereba.

1.1.2 Location and Size of the County

The county is located in the central Kenyan region along the equator between longitudes $36^{0}38”$ east and $37^{0}2^{0}”$ east and latitude 0^{0} 38^{0} south. It covers an area of 3,325Km^{2} and borders Laikipia County to the north, Kirinyaga County to the east, Murang’a County to the south, Nyandarua County to the west and Meru County to the northeast as depicted in the map in **Figure 1.** below.

Figure 1:Location of the County in Kenya



1.1.3 Demographic Information

According to the KNBS Kenya population and housing census, 2019 report Nyeri County is home to 759,164 people out of which 374,288 are male, 384,845 are female and 31are intersex. The population is distributed across 248,050 households with an average household size of 3. The county has a population density of 228 people per square kilometres. In regards to distribution of the population across rural and urban centres, 80.14% of the people reside in rural areas, while 19.86% of the people live within the county's urban areas.

Additionally, approximately 23.97% of the county's population is within the youthful age bracket (15-29 years) while 50.23% is within the reproductive age bracket (15-49 years). The county also enjoys a huge labour force with about 62.98% of its population being within the working age bracket of between 15 and 65 years. Further, the population of children under five years' accounts for about 10% of the population while those within the preschool age bracket of between 3 and 5 years of age make up 6% of the County's population. On the other hand, individuals within the primary school and secondary school age brackets (6-13 years and 13-19 years respectively) are about 29.84% of the County's population. This demographic profile calls for concerted efforts between the different levels of government towards improvement of educational and health facilities and creation of more employment opportunities.

1.1.4 Ecological and Climatic Conditions

The county has four major agro-ecological zones these include; the tropical alpine zone, the upper highlands, lower highlands and upper midlands. The tropical alpine zone is mainly located at the peak of the two major mountains in the county, Mount Kenya and the Aberdare Ranges. The upper highlands on the other side are steep and heavily forested. This ecological zone is ideal for grazing and growth of pyrethrum, wheat and barley. The lower highlands and the upper midlands have the greatest agricultural potential due to the fertile soils. These zones also support dairy farming.

The county has twelve (12) isolated forested hills under the management of County Government. The major ones based on their sizes are Gachirichiri, Karima and Tumutumu. The forests are a valuable resource to the County as they are a source of products such as timber, fuel, fodder, herbal medicine among others. In addition, these forests play vital roles which include maintenance of water cycle, wildlife habitat and are also repository of a wide range of biodiversity. Since soil conditions in the county are almost similar, agricultural productivity is influenced by rainfall intensity and temperature conditions.

The county experiences conventional rainfall due to its location within the highland zone of Kenya. The annual rainfall ranges between 1,200mm-1,600mm during the long rains and 500mm-1,500mm during short rains. The long rains occur from March to May while the short rains come in October to December with the highest precipitation levels being recorded in the month of April and the lowest in the months from June and September. The mean monthly temperatures within the county range from 12.8°C to 20.8 °C while the areas around Mount Kenya experience low temperatures throughout the year. However, there have been occasional changes in the rainfall and temperature patterns, this calls for preventive, mitigative and adaptive measures to deal with the negative side effects of climate change.

1.1.5 Administrative and Political Units

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

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

Sub County	Area (Km²)	Divisions	Locations	Sub-locations
Mathira East	130.4	4	16	44
Mathira West	162.3	3	9	31
Kieni West	517.8	2	6	26
Kieni East	448.7	2	10	33
Tetu	216.5	2	8	35
Mukurwe-ini	179.1	4	15	32
Nyeri Town/Nyeri Central	167.6	1	4	22
Othaya/Nyeri South	169.2	4	14	29
MT. Kenya Forest*	611.4			
Aberdare Forest*	722.0			
TOTAL	**3,325.0**	**22**	**82**	**252**

Source: County Commissioner's Office, Nyeri, 2023

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

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

Table 2: County Electoral Wards by Constituency

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

Source: Independent Electoral and Boundaries Commission, 2023

1.1.6 Socio-Economic Analysis

Roads and Energy

The County has a network of 5346.43 kilometers of categorized roads, comprising 781.28 kilometers of bitumen roads, 3205.94 kilometers of gravel roads, and 1359.21 kilometers of earth-surfaced roads. Nyeri County is intersected by the Thika-Nanyuki highway (A2 road) and a B5 road, with several other class C, D, and E roads linking various centers within the county. The urban areas predominantly feature well-paved roads that are in good condition, while rural regions are served by feeder roads made of gravel, murram, and earth. To facilitate this extensive road network, the county has 8 major bus terminals.

In terms of energy infrastructure, the county has a notably high level of electrical connectivity. Among the 248,050 households, approximately 178,100 households utilize electricity as their primary source of lighting. Additional common sources of lighting energy in the county encompass gas, solar power, paraffin, and wood. On the other hand, firewood serves as the primary source of cooking energy for about 160,736 households.

Given Nyeri's role as an agricultural hub, ongoing enhancement of the road infrastructure is imperative to ensure efficient market access for agricultural products. Additionally, considering the importance of environmental conservation and mitigating the detrimental impact of climate change, the introduction of alternative cooking energy sources like biogas should be promoted among households. Furthermore, the county should increase investments in alternative lighting energy options, such as solar power, to counteract the escalating costs associated with electricity.

Agricultural Activities

Nyeri County is largely an Agricultural Economy where agriculture provides a source of livelihood for majority of the population and contributes to approximately 41% of the Gross County Product. The County has an agricultural potential of 987.5 Km2 of arable land while 758.5 Km2 is non-arable. About half of the county total area is classified under Arid and Semi-Arid Lands (ASAL). The average farm holding size is 0.8 hectare for majority of the small holder farmers. Small holder farms are the most predominant despite the fact that there are medium and large-scale institutional farms, mainly in form of the ranches and conservancies, in the northern parts of the County in Kieni East and Kieni West Sub-Counties. The larger part of the available land is under food crop production, while the rest is used for cash crop farming, livestock rearing and farm forestry. The total area under food production is about 80,943 ha while approximately 18,521 ha are under cash crops.

Total area under irrigation in the County is estimated at 2,600 Ha and the total no. of households practicing irrigation is 10,400. The irrigation potential in the county is 20,620 Ha from 87 proposed irrigation schemes which would benefit 80,600 households. Currently, there are only 22 complete irrigation schemes in the County.

The main livestock enterprise found in the County includes dairy farming, poultry and piggery. Other livestock reared in the County includes goats, sheep and donkeys. The land carrying capacity (Livestock per hectare) is five. Bee keeping and other small stocks such as rabbits; guinea pigs are also on the increase. Aquaculture farming has also picked up well and the department has been assisting farmers in desilting their ponds, lining and restocking them and stocking of public dams with fingerlings to enable them diversify their economic base.

The County Government in an endeavor to improve the economic status of the people of Nyeri has also undertaken several projects to capacity build individual farmers, farmer groups and their organizations. Some of these projects include improvement of livestock breeds through provision of Artificial Insemination services, provision of certified seeds, milk coolers amongst others. To address environmental concerns, the department of Agriculture has also given out avocado and macadamia seedlings to farmers to enhance tree coverage in the County as well as help them enhance their income. To improve agricultural productivity, the County Government has been providing lime and manure to farmers.

Tourism Development

Nyeri's strategic location between the notable tourist attractions of the Aberdares and Mount Kenya renders it an excellent choice for tourists. These two ecosystems boast a rich historical background and a diverse range of plant and animal life. Furthermore, Nyeri boasts a wealth of cultural and historical significance. There are over 30 mapped and documented heritage sites within the county which include historical sites, religious sites, Mau Mau sites, caves, falls such as Paxtu cottage at the Outspan Hotel, Baden Powell graves and Historical Gardens, Kimathi Trench at Kahiga ini, Mau Mau caves in Narumoru, Italian War Memorial Church, Ndomboche Mau Mau Caves, The African Native Court, Kiandu Mass Grave, Kariba Caves, Kangubiri Detention Camp, Blessed Sister Irene Stefani, Treetops Lodge, The Ark Lodge, Dedan Kimathi Tree Post Office among other attractions in addition to the rich kikuyu culture. Some of these sites are protected by law as they are gazetted under the National Museums Heritage Act 2006.

The county has a total of 11 star- rated establishments namely: Three 4-star- White Rhino Hotel, Aberdares Country Club and Fairmont Mt. Kenya Safari Club; Five 3-star- Green Hills Hotel, Outspan Hotel, Serena Mt. Lodge, Giraffe Ark Camp Lodge and West Wood Hotel; Two 2-star - The Ark Lodge and Ibis Hotel Nyeri; One 1-star- Ibis 2000 Hotel. There are also many other unclassified establishments (hotels, resorts, bars, restaurants and lodges).

Trade and Industry

A significant proportion of trade in Nyeri County is driven by privately owned agriculturally based Micro, small and medium enterprises (MSMEs). Nyeri has various markets ranging from open air-markets, closed markets, roadside markets and periodic markets. The County has a total of 56 fresh produce markets spread across all the wards as well as clothes and livestock markets. Karatina Market, the biggest open-air market in East and Central Africa, is located in Nyeri County. Other major markets include the newly constructed Chaka Market, Othaya Market, Kiahungu Market, Kamukunji Clothes market and Pakoni clothes market.

Most of the industries in Nyeri County are privately owned. The major industries in the County are flour milling, soft drink processing, tea and coffee processing and milk processing. However, the County is yet to maximize on its industrial potential and thus there is a need for more investment in this sector.

Health Facilities

Health facilities in the County includes: 1 County Referral Hospital (Level V); 4 Sub County Hospitals (Level IV); 31 Health Centers (Level III); 90 Dispensaries (Level II); 251Community Units (Level I). There is also a Beyond Zero mobile clinic and a Hospice for care of the terminally ill. The County also hosts 4 Private Level IV Hospitals; 1 Nursing Home; 3 Faith Based Organization Hospitals; 16 FBO Health Centre's and dispensaries; 224 private clinics. In addition, the County hosts the Kenyatta National Hospital Annex at Othaya which handles referral cases from the central region.

1.2 Annual Development Plan Linkage with CIDP 2023-2027

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

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

These objectives will inform the prioritization of projects and programs in the ADP 2024/2025. Further, each of the priority areas identified in the FY 2024/25 ADP is linked to a specific program under the various sectors within the program based CIDP 2023-2027.

1.3 Preparation Process of the Annual Development Plan – 2024/2025

The Nyeri County Annual Development Plan (ADP) 2024/2025 was developed in an all-inclusive and consultative process where all county departments and units prepared their respective sections in line with the CIDP (2023-2027) and then consolidated as one document. Further the opinion of the public was sought through a request for submission of memoranda made through the local dailys. The ADP contains the strategic priority development programmes/projects that will be implemented during the financial year 2024/2025.

Further, the 2024/2025 ADP has identified county development objectives in all departments and proposed programmes which are intended to meet the County development agenda. However, it is good to note that the priority programmes identified and included in the 2024/2025 ADP are also geared towards the realization of the County's Vision of "A wealthy County with healthy and secure people for shared prosperity."

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the departments in the implementation of the Annual Development Plan for the FY 2022-2023. It also indicates the overall budget versus the actual allocation and expenditures by department. Among the key achievements during the review period include:

a) To improve food security and agriculture productivity, the county provided 3.4 tons of certified beans seed, 3,000 0ne month old of improved indigenous poultry breeds and various extension services were provided to 30,000 farmers across the county.
b) To improve access within the county and improve security of Nyeri Citizenry, 20KM of Roads upgraded to gravel standards and 230 Number stand alone street lights installed among other initiatives.
c) 6,000 pipes and fittings were procured and laid covering 36,000 meters to increase access to water to households and farmers.
d) To improve County service delivery to its citizens, the Sub- county offices for Mathira East and Othaya Sub County were refurbished.
e) To decongest the Nyeri CBD, the Field marshal Muthoni wa Kirima transport terminus operationalized.
f) To improve health services, a new maternity ward at Nyeri town health centre was constructed; Isolation ward at Mt. Kenya Hospital was completed; and a kitchen and laundry unit build at Naromuro Level IV Hospital to enable its operationalization.
g) To improve the social economic and environmental conditions and provide clean and improved environment for business. of Nyeri citizens, a a multipurpose dining hall at Karatina children home was completed; various market stalls at Kamakwa & Kiawara markets, and Mweru Market were constructed.

2.2 Analysis of Allocated Budget Versus Actual Performance in FY 2022/2023

Analysis of the performance by departments and other county units indicates that all departments spent 96.13 percent of their recurrent budget. The Department of Finance and Economic Planning had the lowest recurrent absorption rate, at 83.78 percent while the Office of the County Secretary has the highest absorption at 99.44 percent as shown in Table 3 below.

Table 3: Performance of the Recurrent Budget in FY 2022/23

No	Department/Entity	Approved Estimates	Cumulative Expenditure	Percentage Absorption
1	County Assembly	762,713,387	732,583,524	96.05
2	Office of the Governor and Deputy Governor	128,863,962	128,111,250	99.42
3	Office of the County Secretary	314,688,074	312,926,044	99.44
4	Finance and Economic Planning	766,845,727	642,453,131	83.78
5	Lands, Physical Planning, Housing and Urbanization	50,452,583	46,481,047	92.13
6	Health Services	2,252,690,140	2,227,949,458	98.90
7	Gender, Youth and Social Services	67,413,061	65,447,241	97.08
8	County Public Service and Solid Waste Management	108,766,756	104,925,417	96.47
9	Agriculture, Livestock and Fisheries	240,902,843	238,102,892	98.84
10	Trade, Culture, Tourism and Co-Operative Development	49,825,025	45,497,383	91.31
11	Education and Sports	297,344,783	295,064,348	99.23
12	Water, Irrigation, Environment & Climate Change	73,914,777	72,697,858	98.35
13	County Public service Board	39,828,187	39,405,775	98.94
14	Transport, Public Works, Infrastructure and Energy	96,946,698	94,207,212	97.17
15	Office of the county Attorney	65,734,471	65,406,278	99.50
	TOTAL	**5,316,930,474**	**5,111,258,858**	**96.13**

The analysis of the development outlay indicates that the Office of the County Secretary attained the highest absorption rate for the development budget at 98.89 percent while the County Assembly had the least at 1.99 percent as shown in Table 4 below.

Table 4: Performance of the Development Budget in FY 2022/23

No	Department/Entity	Printed Estimate	Actual Expenditure	Percentage Absorption
1	County Assembly	50,000,000	995,384	1.99
2	Office of the Governor and Deputy Governor	20,000,000	1,123,180	5.62
3	Office of the County Secretary	45,546,256	45,040,067	98.89
4	Finance and Economic Planning	250,229,574	110,866,278	44.31
5	Lands, Physical Planning, Housing and Urbanization	234,778,175	132,697,778	56.52
6	Health Services	379,098,499	316,119,142	83.39
7	Gender, Youth and Social Services	56,845,500	49,735,818	87.49
8	County Public Service and Sanitation Management	62,136,499	58,276,183	93.79
9	Agriculture, Livestock and Fisheries	355,213,290	324,095,069	91.24
10	Trade, Culture, Tourism and Co-Operative Development	106,003,199	95,781,007	90.36
11	Education and Sports	41,000,000	36,960,152	90.15
12	Water, Irrigation, Environment & Climate Change	181,985,300	113,208,586	62.21
13	County Public service Board	8,000,000	7,891,800	98.65
14	Transport, Public Works, Infrastructure and Energy	500,705,340	424,808,564	84.84
	TOTAL	**2,291,541,632**	**1,717,599,008**	**74.95**

2.3 Department's Achievements in The Previous Financial Year

2.3.1 Executive Office of the Governor and Deputy Governor

Strategic priorities

a) Ensure efficient, effective, and responsive public service.
b) Facilitate public communication and access to information.
c) Operationalizing the County Performance Management System.
d) Public engagement with the Citizen
e) Enhancing Resource mobilization
f) Conduct monitoring of public service performance and management

Key achievements for the FY 2022-2023

a) Coordinated county affairs.
b) Created intergovernmental liaison mechanism.
c) Ensured effective and efficient service delivery through performance management.
d) Enhanced information collection and dissemination
e) Ensured compliance to the constitutional and legal requirements.
f) Ensured effective response to unforeseen happenings.
g) Ensured seamless county administration activities.
h) Enhanced citizen engagement

Summary of Department Programmes

Programme Name: Governance and Management of County Affairs					
Objective: To ensure smooth, efficient, and effective delivery of services to the public.					
Outcome: Smooth, efficient, and effective delivery of services to the public for social economic development					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Management of County Affairs	Public Engagement forums	No. of forums	310	250	There has been a slowdown of citizen engagement due to budget constraints and delayed exchequer release

2.3.2 Office of the County Secretary

The Mandate of the Office of County Secretary is to coordinate and facilitate the business of the County Government of Nyeri generally and to support the effective functioning of the Executive Committee specifically.

Strategic priorities

a) To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee
b) To lead the public sector in delivering government's priorities in a responsive, timely, efficient, and effective manner through creation of an enabled and robust Public Service.
c) Strengthen administrative units for efficient service delivery.
d) Review county legislation on alcoholic drinks control and Management.
e) Construction of sub county and ward offices.
f) To ensure security and safety of county assets and key installations
g) To ensure compliance of county laws and regulations in collaboration with other relevant authorities
h) To coordinate the provision of responsive and effective services to the public
i) To prevent and control alcohol, drugs, and substance abuse.
j) To facilitate and coordinate public participation and civic education activities within the county.
k) To promote ethics and integrity in public service delivery.
l) To enhance intergovernmental relations.

Key achievements for the FY 2022-2023

a) The Office has been effective in organizing and executing sixteen (16) County Executive Committee meetings as well as setting up management systems for these meetings and spearheading implementation of recommendations from the Executive decisions.
b) The Office also organized two joint synergy performance meetings between the County Executive and County Assembly Members.
c) The Office provided stewardship to the implementation of the County performance and related county-wide governance systems.
d) The Office also organized two performance review workshops and one induction course for the County Executives and the Chief Officers which was helpful in creating sound systems, policies and strategies for better governance and performance of the County
e) The Office in the last financial year refurbished two Subcounty offices; Mathira East and Othaya Sub County offices.
f) The office held and attended multiple intergovernmental forums and engagements.
g) Coordinated 76 Public participation and civic education activities within the county
h) Conducted four capacity building trainings and performance review meetings for the departmental staff
i) Improved service delivery through repairing six grounded vehicles which has enhanced enforcement activities and routine operations both at the headquarters and Sub Counties.
j) Facilitated the control, regulation and licensing of alcoholic drinks outlets and contributed to collection of revenue amounting to 62,000,000.
k) Procured three vehicles to facilitate departmental operations in county.

Summary of Department Programmes

Programme Name: Coordination of County Functions and Public Service Management				
Objective: To provide stewardship to the overall County performance and related county-wide governance systems.				
Outcome: A well capacitated workforce delivering services in an efficient and effective manner				
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**
Improvement of working environment	Refurbishment of Karatina town hall including construction of a sentry and gate	% of completion	100	100%
Improvement of working environment	Refurbished Othaya Sub County offices	% of completion	100	100%
Improvement of working environment	Procured Specialized vehicles	Number of vehicles procured	3 No.	3 No.

2.3.3 Finance and Economic Planning

Strategic priorities

a) To ensure efficiency and effectiveness in service delivery
b) To ensure prudency in management of public funds
c) To link economic planning to budget preparation and implementation

Key achievements for the FY 2022-2023

a) The following statutory documents were prepared and submitted to the County Assembly
   i. Finance Bill, 2022;
   ii. Annual Development Plan for the FY 2023/24;
   iii. Annual Development Plan FY 2023/24 reviewed to align with CIDP 2023-2027
   iv. County Budget Review and Outlook Paper, 2022
   v. County Fiscal Strategy Paper, 2023 .
   vi. Quarterly Budget Implementation and Financial Reports:
   vii. financial statements for 2022/2023
   viii. quarterly financial statements for the FY 2022/23
b) procured and customized containers to increase office and storage space.
c) subcounty revenue offfices in Mweiga, Mukurwe-ini and Naromoru were refurbished
d) a store at the Municipal yard constructed.
e) parking slots marked and street advertisement boxes repaired to enhance revenue collection.

Summary of Department Programmes

Programme Name: General Administration Planning and support Services					
Objective: To ensure efficiency and effectiveness in service delivery					
Outcome: Efficiency and effectiveness in delivery of services					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Administration and Personnel services	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	100%	100%	
Programme Name: Public Financial Management					
Objective: To ensure prudency in management of public funds					
Outcome: Prudent management of public resources					
Financial Accounting	Effective support in delivery of services	Percentage of projects and programmes paid.	100%	100%	
Procurement Compliance and Reporting	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	100%	100%	
Internal Audit	Prudent utilization of resources	No. of reports to audit committee	4	4	
Programme Name: Economic and Financial Policy Formulation and Management					
Objective: To link economic planning to budget preparation and implementation					
Outcome: Quality reports, planning and policy documents					
Budget Management	Timely M&E reports	Percentage of reports produced on time	100%	100%	

Economic Planning and Policy Formulation	Production of planning and policy documents	No. of planning documents and policies produced	8	8	

2.3.4 Lands, Housing, Physical Planning, and Urban Development

Strategic priorities

a) To provide spatial planning strategies for promoting sustainable rural and urban management and development.
b) To promote and facilitate the development of decent housing in sustainable environments.
c) To provide efficient land and property management for effective county land documentation and land taxation.
d) To achieve timely delivery of planning decisions on private sector and community development initiatives.
e) Enhance security of land tenure through land surveying and mapping.
f) To improve existing physical and social infrastructure within the Municipality.

Key achievements for the FY 2022-2023

a) Naromoru and Mukurwe-ini Local Physical and Land Use Development Plans completed.
b) Murramed and levelled the open-air market area at field marshal Muthoni wa Kirima Transport Terminus.
c) Field marshal Muthoni wa Kirima transport terminus operationalized.
d) 6 skip bins installed for solid waste management.
e) 1 refuse truck for solid waste management procured
f) Accessibility within the municipality improved
g) Initiated the survey of Naromoru and Blue valley county residential estates.
h) Initiated the planning and Survey of informal settlements (Ex Colonial Villages) in Ngorano, Ruthagati, Iruri, Ichamara, Itundu, Warazo, Gitegi and Ihwa.
i) 663 title deeds processed and issued under the KISIP - Tenure Regularization

Management Achievements

a) Institutional strengthening through staff/board capacity building
b) The Municipal yard parking area upgraded
c) Initiated the maintenance of Municipal Yard Driveway
d) Municipal office equipped

Summary of Department's Programmes

Programme: Regularization of land Tenure					
Objective: To provide Titles for markets and informal settlements					
Outcome: Regularization of ownership documents.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Surveying and Titling for Karundu, Kihome, Gikoe Njigari, Witima, Warazo Jet, Githiru, Ngaini, UasoNyiro, Chieni Thunguma, Gakanga, Kiandere Kiamwangi, and Ihururu,	Approved, Surveyed and Titled sub-plots.	• No. of Approved Physical and Land use Plans, • No. of approved Survey Plans. • No. of Georeferenced Mutation Forms drawn. • No. of allotment letters prepared (Shopping Centres) • No. of leasehold Titles prepared (Shopping Centres) • No. of Freehold Titles prepared (Village plots)	• Fifteen (15) Physical & Land Use Development Plans • Fifteen (15) Mutation Forms. • Sixty-Four (64) Letters of Allotments. • Sixty-Four (64) Leasehold Titles.	15 Plans Submitted. Process on-going. Process on-going.	On-going Project.

			• One Hundred and Sixty-Seven (1067) Freehold Titles.		
Planning and surveying of six (6) colonial villages and markets ie Ngorano, Ruthagati and Iruri, Warazo, Gitegi and Ihwa settlements	Approved plans, approved mutation forms, amended Registry Index Maps, Title deeds	• Number of Plans prepared. • No. of Geo-referenced Mutation Forms drawn. • No. of allotment letters prepared (Shopping Centres) • No. of leasehold Titles prepared (Shopping Centres) • No. of Freehold Titles prepared (Village plots)	• Six (6) Physical & Land use plans expected. • Six (6) Mutation Forms expected. • The No. will be determined during planning.	20%	The Number of resultant parcels is dependent on the No. of households, and this determined during the planning process
Planning of two (2) markets and settlements ie Ichamara & Itundu	Approved Local Physical and Land Use Development Plans	Number of approved Local Physical and Land Use Development Plans	Two (2) approved Local Physical and Land Use Development Plans	0	The planning processes are at advanced stages. To be completed within the F/Y 2023/2024
Planning of two (2) markets and settlements ie Ngooru (Kihingo) & Githakwa	Approved Local Physical and Land Use Development Plans	Number of approved Local Physical and Land Use Development Plans	Two (2) approved Local Physical and Land Use Development Plans	0	The planning processes are at final stages of completion. To be completed within the F/Y 2023/2024
Programme: Survey of Naromoru and Blue valley estates.					
Objective: To survey and prepare ownership documents for Muthaiga and Blue valley county estates					
Outcome: Surveyed and secured county residential estates.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Survey of county estates	Surveyed county estates through processing of letters of allotments for the estates	• Number of Amalgamated & Surveyed land parcels for blue valley estate • Number of estates Surveyed for Muthaiga • Number of letters of allotments processed for the estates.	1 1 2	0 0 0	Project ongoing to be completed in the FY 2023/24
Programme: KISIP – Infrastructure Development.					
Objective: To upgrade infrastructure including but not limited to, roads, streetlighting, storm water drainage.					
Outcome: Improved connectivity and ease of doing business.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Infrastructure Development for Mweiga, Kiawara, Chorongi, Ihwagi & Kiamwathi.	Upgraded infrastructure in 5 settlements.	Number of settlements with upgraded infrastructures.	5	0	Project is to be initiated by the National Government by provision of engineering designs thus limited control on utilization of funds.
Programme: **Capacity Development**					
Objective: **To train and equip the board**					
Outcome: **Improve service delivery and work environment**					

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel Services	Efficient service delivery	Staff and Board training Preparation of policies and bylaws Benchmarking	5	5	Target met
Programme: Development of urban infrastructure and services					
Objective: To ensure accessibility within the municipality					
Outcome: Improved connectivity and ease of doing business					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Upgrading of municipality roads	Roads construction and civil works	Number of kilometres constructed	0.7km	0.7km	Improved accessibility to the Lands offices
Additional works at quarters transport termini (murraming of the open-air market, installation road furniture, construction of bodaboda and shoe shiners sheds)	Decongestion of CBD and improved business environment	Completion certificates	100%	100%	The additional facilities will enhance the operationalization of the facility.
Programme: Solid waste management within Nyeri Municipality					
Objective: To improve sanitation standards within the municipality					
Outcome: Healthy living and working environment					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Sanitation and Environment Services	Clean and healthy living environment	Percentage of solid waste collected	100%	100%	Collection will be at 100% of solid waste generated

2.3.5 Health Services

Strategic priorities

a) Eliminate Communicable conditions to lessen morbidity and mortality rates associated with such illnesses.
b) Halt, and reverse increasing burden of Non communicable conditions
c) Reduce the burden of Violence & Injuries
d) Provide essential medical services at various health facilities.
e) Minimize exposure to health Risk factors.
f) Strengthen collaboration with Health-Related Sectors in strengthening health services.

Key achievements for the FY 2022-2023

a) All 126 Primary Health facilities stocked with NCD drugs to reduce NCD burden
b) Monthly stipend for CHVs increased from Ksh 1,000 to Ksh 1,500 to improve community health system.
c) 187,000 Community members were screened for diabetes and hypertension by CHVs. This by extension will play a key role in reversing the trend of non- communicable diseases and other ailments.
d) 11,147 clients screened on breast and Cervical Cancer
e) Public Health clearance issued to 90% of food and non-food premises aimed at enhancing compliance to public health requirements.
f) 82% of mothers attended 4th ANC.·

g) 99% Skilled Deliveries were conducted in our health facilities, which was the highest in the country.
h) 99 % of HIV patients put on ARVs.
i) An Isolation ward at Mt. Kenya Hospital was completed.
j) Installed oxygen flow meters at Mukurweini Hospital.
k) Constructed cabro pavement and Expanded laboratory works at Karatina level IV hospital.
l) Renovated and equipped morgue and kitchen at Mukurweini hospital
m) Renovated wards in Othaya sub-county hospital
n) Constructed a new maternity ward at Nyeri town health centre in partnership with JOICFP Kenya.
o) Construction and renovation works completed in 4 health centres and 16 dispensaries.
p) 175 Health care workers were recruited and deployed across all cadres to strengthen UHC health systems.
q) The department offered internship and attachment opportunities to 450 students in the year 2022/2023.
r) Continued Vitamin A supplementation of children across the county.
s) As of July 2023, a total of 363,675 persons had received Covid-19 1st dose vaccination, while 295,373 persons are fully vaccinated across the County with 44,183 receiving booster doses.
t) Mt Kenya Hospital inpatient Ward renovated.

Summary of Department's Programmes

Sub - Programme	Unit of measure	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Programme 1: Health Systems strengthening and support Services							
Outcome: efficient and effective health system							
Sub-Program 1: Health workers and Human Resource Management	No:	Employment of Health care workers	HRH employed	200	175	-25	175 newly posted under county and 8 staff under CDC project.3 position for medical officers and 5 positions for Clinical officers advertised.
	No:	Appraisal of HRH	Staff appraised	1776	1776	0	Done in quarter 1
	No:	Training of HCW on leadership and management	HCW trained	20	2	-18	On progress
	No:	Posting of new health care workers	Number posted	200	175	-25	Posting done
	No.	Establish customer care/emergency cebtre	No.of hospital/emergency centre	5	5	0	5 Establish customer care desks at level 4&5 and on emergency cebtre
Sub-Program 2: Constructions and Maintenance of Buildings	%	Construction of mortuary, laundry and kitchen at Narumoru Hospital	Constructions completion rate	100%	80%	20%	Construction ongoing
	%	Construction of Isolation ward at Mt Kenya Hospital	Constructions completion rate	100%	100%	0	The facility handed over to the hospital management team
Sub Program 3: Procurement of Medicines,	No:	Procurement of commodities in 131 health facilities	Number of Health facilities provided with commodities	131	131	0	Continuous activity

Sub - Programme	Unit of measure	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Medical and Other Supplies							
Sub Program 4: Procurement and Maintenance of Medical and Other Equipment	No:	Maintenance of medical equipment in 5 hospitals	Service contract signed in hospitals	5	5	0	Continuous activity
Sub-Program 5: Management and Coordination of Health Services	No:	Conduct quarterly support supervision in hospitals and rural health facilities	Quarterly support supervision	4	4	0	Done in quarter 1,2,3, and 4.
Sub-Program 6: Health Sector Planning, Budgeting and Monitoring and Evaluation	No:	Development of departmental AWP 2023/2024.	Number of AWP developed	1	1	0	AWP 2023/24 Developed
Sub Progra m 1.3 Quality assurance, monitoring and evaluation	No:	Number of IPC teams in 5 County hospitals;3Private and 3 FBOs Strengthened through mentorship	IPC meetings	11	11	0	Done on quarterly basis.
Program 2: Preventive and Promotive Health Services							
Healthy population with increased life span							
Sub program 1- Reproductive Maternal Neonatal Child Health (RMNCH) services	%	Ensure availability of family planning commodities	Commodities provided	100%	60%	-0.4	Long term family planning methods stock out experienced
	No:	Provide monthly Airtime for facility phone for RMNCAH defaulter tracing and follow-ups	Airtime procured	12	12	0	Done for 12 months
	No:	Number of Sub County RH Quarterly DQAs: conducted	DQA Conducted	3	3	0	Done
	No:	CHMT RH Quarterly DQAs conducted	DQA Conducted	2	2	0	Done in quarter 1and 2 and 3
	No:	Quarterly Maternal and neonatal mortality audit meetings at county level	Audits meetings done	2	2	0	Done
	No:	Bi-Annual County performance	APR done	1	1	0	Done in quarter 2

Sub - Programme	Unit of measure	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
		Review (APRs) meeting by CHMT&SCHMT					
	No:	Procure engraving machine for branding of THS-UCP project and equipment.	Engraving machine procured	1	0	-1	Not Purchased - Funds reprogrammed
	No:	Number of 5 days quarterly joint Health Inspections in selected Rural Health Facilities including Private and FBOs 3 inspectors Conducted	Inspection done	4	4	0	Done in all quarters.
	No:	Quarterly 3 days visits by internal auditors	Audits meetings done	3	2	-1	2 visits done for RMNCAH and CDC activities
	No:	Quarterly Reproductive health (RH) Performance review meeting	Review meetings held	2	2	0	Done in quarter 1 and 2
	No:	Procure pedal bins for 25 immunizing sites and 25 maternity units.	Bins procured	50	0	-50	Reprogramming done
	%	Procure assorted MNCH registers	Registers procured	100%	100%	0	Procured in quarter 2
	No:	Purchase and commissioning 2 an ideal ambulance	Ambulance procured	2	2	0	3 provided
	No:	Quarterly RMNCAH Targeted support supervision: 5 officers in 8 sub counties	Number of support supervision	4	2	-2	Done in quarter 1 and 3
Sub-Program 2: Immunization Services	%	Proportion of Health facilities providing immunization services	% of immunizing facilities	131	131	0	Done
Sub-program 3: Nutrition services	No:	Vitamin A supplementation for children	% Reached	100%	89%	24%	Not reached
	No:	Malezi bora outreach in (Oct and May)	Number	1	1	0	done
Sub-program 4: Disease	No:	Sensitize staff on how to suspect	Number of staff sensitized	80	100	20	30 covid-19 and 70 on ebola.

Sub - Programme	Unit of measure	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
surveillance and control		notifiable conditions in order to Improve on the index of suspicion to notifiable diseases					
	No:	Sample collections e.g., for measles	Number of sample collected	8	26	18	16 samples for AFP and 8 for measles,
	No:	Training of surveillance coordinator on IDSR for 2 days	Number trained	8	8	0	Done
	%	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting	8	8	0	Done
5: HIV control interventions	No:	Training of HCW on cervical cancer screening	HCW trained	16	22	6	Trained in September under CDC and grounds for health
	No:	Training HCWs on recency surveillance	HCW trained	11	3	-8	Not reached but targeted for high burden counties
	No:	Conduct HIV Exposed Infant audit at the facility	Audit conducted	2	2	0	Conducted in Q3.
6: TB Control interventions	%	Reduce stock out of TB Commodities	% of service delivery points supplied with TB drugs	100	100	0	Continuous activity
7: non-communicable disease control	No:	Celebration of World Health days (World Cancer, World Diabetes, World mental health day.	Celebration events commemorated.	1	1	0	Commemorated world patient safety day virtually and world Aids Day
	No:	Number of clients screened for cervical cancer and treated	Number screened	2500	10016	7516	Done
8: Environmental Health	No:	Purchase fungicides, insecticides, and sprays	Commodities purchased	1	1	0	Purchased disinfectant
		Community led total sanitation. Trigger 3 villages per subcounty	villages triggered	32	0	-32	Not Done
		Sensitization on tobacco control.111 public	Number sensitized	111	0	-111	Not Done

Sub - Programme	Unit of measure	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
		health officer for 2 days					
	No:	Food and water quality controls	Quarterly food and water sampling reports	1	2	1	Done in quarter 1and 3
11: School health interventions	%	Conduct health education in schools, at community level and in health facilities on the importance and benefits of deworming	Number of schools reached	100%	100%	0%	Done
	%	Proportion of school going children dewormed in school twice per year	Proportion children dewormed in schools	50%	149%	99%	Done
12: Community health Services	No:	To establish 4 new community (tetu1, central 2, mathira east 1=with 10 CHVS	Units established	4	0	-4	Not done
	No:	To replace and train 80 CHVs who have dropouts	CHVs trained	80	0	-80	
	No:	Conduct Quarterly community screening for blood sugar and blood pressure	Community Units conducting screening exercises	251	251	0	Done
Programme 3: Curative and Rehabilitative Health Services							
Effective and efficient curative and rehabilitative health care services to the county citizens							
3.1: Hospitals Curative and Rehabilitative services	No:	Quarterly meeting of commodity security committee to review rational distribution and accountability for commodities	Report	1	1	0	Done in quarter 2
	%	Proportion of Hospitals with laboratory reagents, Medicines, Non pharms.	Proportion of facilitates supplied with medical supplies	100%	100%	0	Supplies provided
	No:	Provision of efficient and effective referral service	Number ambulance procured	2	2	0	2 Procured

Sub - Programme	Unit of measure	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
	No:	Provide blood in hospital	Proportion of facilities supplied with blood	5	5	0	Done
	No:	Construction of infrastructure for efficient medical service delivery ie Narumoru Hospital, Isolation ward, Mukurweini Hospital)	Number of constructions done	3	3	0	Projects ongoing
Program 3.2: Primary Health Services- RHF	%	Proportion of RHF with laboratory reagents, Medicines, Non pharms.	Proportion of RHF with medical supplies	100%	100%	0	Continuous activity
	No:	Support supervision	Supervisions conducted	3	3	0	Done
	No:	Purchase of medical and dental equipment for Rural Health facilities	Proportion of RHF provided with medical equipment	3	3	0	Done
Refurbishment of infrastructure other health facilities	No:	Number of Rural Health facilities refurbished and renovated	Number of rural health facilities renovated and refurbished	124	124	0	Ongoing activity
	No:	Number of sanitation and water facilities provided in 2 RHFs	Construction done	2	3	1	Iriani, Kiaguthu, ruruguti and others

2.3.5 Gender, Youth, Sports, and Social Services

Strategic priorities

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

Key achievements for the FY 2022-2023

a) 100% Completion of construction of ablution block at Karatina fire station.
b) 4 Capacity Building forums held for staff aimed at achieving employee's wellness.
c) Care and protection of 68 orphaned and vulnerable children in Karatina Children's Home through provision of basic needs and education.
d) 100% completion of construction of a multipurpose dining hall at Karatina children home.
e) Over 140 vulnerable households have been assisted with food and non-food items.
f) The disaster management unit responded to 299 disasters within and out of the County.

g) The department procured 2000 pieces of iron sheets to support disaster victims.
h) 4 water hydrants were erected to aid in rapid and effective disaster response.
i) Officially launched the St. John ambulance training facility that will provide first aid training to staff and other interested persons thus enhancing disaster management in the County.
j) 131 special interest groups have been empowered through provision of merchandise for business startup as well as mentorship and training.
k) Trained 30 Gender Based Violence champions to help address the challenge of Gender Based Violence at the grassroots level in a structured, sustainable, and consistent manner.
l) Commissioned the new state of the art leather goods production unit for making leather products at Rukira Vocational Training Centre.
m) 100% completion of construction of Ihururu rehabilitation center.
n) 100% completion of rehabilitation of Ihururu Recreation Park.

Summary of Department Programmes

Sub programme	Key outcome	Key performance indicators	Planned targets	Achieved targets	Remarks
Programme name: Social Welfare, Community Empowerment, and disaster risk management					
Objective: To increase access to social welfare services, community empowerment opportunities as well as prevent and mitigate against their disasters and their effects					
Outcomes: Improved livelihood and social well-being of the people Reduced loss of lives and property.					
Disaster management	Disaster response	Number of disasters reported and responses to	N/A	299	Disasters can't be anticipated
	100% response to reported disaster incidences	No. of disaster social response	None	140	There are no targets set
Empowerment programs	Economically Empowered special interest groups	Number of groups empowered	35 groups	131 groups	
Karatina Children home	Protected children under Karatina children home	Number of children supported	68	68	
		Number of children in home currently going to school	68	68	All children in the home are attending school.

2.3.6 County Public Service Management and Solid Waste Management

Strategic priorities

a) Formulate policies and legislative tools for solid waste management.
b) Establish sustainable solid waste management infrastructure.
c) Provide efficient and effective solid waste management services.
d) Capacity building of solid waste management staff on infection prevention and control
e) To coordinate the provision of responsive and effective solid waste management services to the public
f) Identification and filling of human resource gaps.
g) Operationalizing the County Performance Management System.
h) Provision of timely and efficient services to county citizens
i) To ensure safety of county assets and easy retrieval of information

Key achievements for the FY 2022-2023

a) Promote ethics and integrity in Public Service Delivery.
b) Promoting good working relationship within the county public service.
c) Provide and coordinate responsive and effective services to the public as per the Departmental Service Charter.

d) Capacity building of the various Departmental staff through trainings as need and opportunities arose;
e) Coordination and Management of Staff insurance.
f) Coordination and Management of Staff final benefits.
g) Compliance with statutory obligations.
h) Processing of the County Payroll by the 10th day of every month, subject to availability of IPPD Data;
i) Training of 20 Departmental employees on Psychosocial Support (Stress Management),
j) Management of the County Internship Programme through the induction, Placement, monitoring, and payment of monthly stipend to the 178 interns who reported after recuruitment by the County Public Service Board.
k) 100% Management of Human Resource Record; and
l) Integration and Activation of at Employees Data for at least 75% of he newly recuirted employees.
m) Improvement the work environment in Block C, through entire Re-roofing of the block, Creation of a disability friendly entrance ramp into the ground floor on both ends, Improvement of the floors through sealing of cracks and tiling; Repainting of the walls and ceilings; and Creation of an accessible Toilet facility in the Second floor of the building.
n) Formulated the Nyeri County Solid Waste Management Act 2021 that provides guidance on sustainable solid waste management.
o) Procured 29 skip bins and 2 specialized collection trucks for enhanced efficiency in garbage collection.
p) The Department constructed perimeter walls around Karindundu, Gikeu dumpsites and Bluevalley waste transfer station to to curb illegal activities mainly associated with dumpsites.
q) Quartely murraming of the roads within the dumpsites to make them motorable throughout the year.
r) Quarterly compacting of waste at the dumpsites to prevent spreading of light garbage by being blown by wind.
s) Established a partnership with Biogas International Ltd, to enhance composition of organic wastes for the production of compost and organic fertilizer.
t) Quartely capacity building of staff through trainings
u) Constructed 2 refuse chambers for solid waste management

Summary of Department's Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: Solid Waste Management Services					
Objective: Provide efficient and effective Solid Waste Management Services					
Outcome: Sustainable Solid waste management					
Solid waste collection and disposal	Clean and well managed environment	No. of tonnage collected and disposed	35,000	35,500	Provision of fuel and timely repair of garbage fleet ensured a seamless collection and disposal waste
	Increase in appropriate collection points	No of skip loader procured	1	1	Procurement process completed
		No of skip bins procured	20	20	
	Increased waste recycling	Establishment of waste recovery facilities	3	1	Budget cuts affected implementation of planned activities
Dumpsite management	Well managed solid waste disposal sites.	No of well managed solid waste disposal sites	4	4	Enhanced collaboration with other departments

	Improved dumpsite facility	Planting and growing of phytoremediation plants to absorb disposed poisons	500	500	successfully done
	Secure dumpsite	No. of disposal site with contracted guards	3	2	Inadequate budget allocation and inadequate supporting infrastructure
Programme Name: General Administration, policy development and implementation					
Objective: To coordinate, supervise and manage the provision of responsive and effective services to the public.					
Outcome: Fully Operational County Performance Management System					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Administration and planning services	Fully Operational County Performance Management System	No. of systems	1	1	Well Achieved
Management of the Internship Programme	Recruitment and placement of interns	No of Interns	200	184	Well Achieved

2.3.7 Agriculture, Livestock and Fisheries Development

Strategic priorities

a) To diversify agricultural production for increased income and enhanced food security through the greening program, enhancement of extension services by staff motivation through promotions and provision of transport facilities in all the sub counties
b) To improve soil health for improved agricultural production and productivity
c) To mitigate against post-harvest losses through provision of milk coolers, storage facilities for horticultural produce, improvement of other cold supply facilities especially in fish value chain.
d) To provide quality agricultural training services and facilities for enhancing agriculture development in the county and beyond by making Wambugu ATC a centre of excellence
e) To offer mechanization services to the Agricultural Sector through upgrading Naromoru AMS
f) To increase livestock production for increased income through capacity building of both staff and farmers.
g) To improve on food and nutrition security by provision of certified seed and establishment of demonstration plots for training purposes
h) To manage and control pests and diseases in animals and crops to safeguard human and animal health through disease surveillance, vaccinations, and pest control.
i) To raise the income from aquaculture through increased fish production and value addition.

Key achievements for the FY 2022-2023

a) Enhanced food and nutrition security through implementation of various ward specific projects i.e., procurement of 267 tons of manure and 18,750 coffee seedlings to Kirimukuyu Coffee farmers p.
b) 3.4 tons of certified beans seed, provided to farmers in all the wards
c) 3,000 0ne month old of improved indigenous poultry breeds, procured and issued to farmers.
d) Promotion of conservation tillage through use of the chisel plough to over 200 farmers.
e) Promotion of aquaculture by restocked ponds with fingerlings and provided fish feeds for fish farmers
f) Capacity building on appropriate agricultural technologies, Innovations, plant clinic and soil testing services to over 30,000 farmers

g) Promotion of high yielding breeds and breeding by provision of over 25,000 doses of free artificial insemination services and sexed semen
h) Vaccinated over 70,0000 animals against notifiable diseases
i) Supported implementation of Inclusion Grant to eligible Savings and Credit Cooperative Organizations (SACCOs)) i.e Mutundu Christian and LAIKI SACCO SOCIETY
j) Supported rehabilitation of 3 community irrigation water project i.e Nganyuthe Irrigation scheme, Thiha Micro Irrigation Scheme and Ndiriti Aguthi irrigation scheme

Summary of Department Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: Agricultural Management					
Objective: To create enabling environment for improved and efficient service delivery					
Outcome: Improved food and nutrition security					
Agriculture management	Support implementation of Ward specific projects	No. of wards supported	12	12	
	Improvement of working environment - Renovation of Old buildings at Mifugo Compound	No. office block improved	1	1	
	Provision of relief food	bags of Maize bags of Beans litres of Cooking oil	690 248 3857	690 248 3857	
Program 2: Crop development					
Objective: To diversify crop production for increased income and enhanced food security.					
Enhancement of Crop development	Provision of farm inputs and equipment to coffee farmers	No. of farmers supported	200	200	
	Provision of mineral rich beans	No. of tons procured.	3.4	3.4	
Programme Name: Wambugu ATC					
Objective: To provide quality agricultural training services and facilities for enhancing agriculture development in the county and beyond.					
Outcome: Enhanced agriculture development					
Farm Development and Training	Gate completion	No. of gate completed	1	1	
	Construction of surround walkway pavement (Landscaping)	100% completion of planned construction works	100%	100%	
Programme Name: Agriculture Mechanization Services Naromoru					
Objective: To offer mechanization services to the Agricultural Sector.					
Outcome: Enhanced use of modern agricultural machinery					
	Rehabilitation of machinery	No. of machinery rehabilitated	3	3	
Programme Name: Livestock Production management					
Objective: To increase livestock production for increased income.					
Outcome: Increased income levels					
Provision of extension Services to Livestock farmers	Procurement of breeding stock – indigenous poultry, dairy goats etc.	No. of indigenous chicken procured	3,000	3,000	
	Procurement of bee hives	No. of hives procured	40	40	
	Procurement of feed formulation raw material	No. of CBO supported	1	1	
Programme Name: Veterinary Services					
Objective: To manage and control pests and diseases in animals to safeguard human and animal health.					
Outcome: Disease free livestock and human					
Breeding, Disease Surveillance and Control	Procurement of Semen and liquid nitrogen	No. of straws procured	24,000	24,000	
	Procurement of fuel for production for AI and Vaccinations	No. of Litres procured	30,000	30,000	
	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of vaccines procured	70,000	70,000	
Programme Name: Fisheries development and Management					
Objective: To raise the income from aquaculture by 20% through increased fish production and value addition.					
Outcome: Improved standards of living					
	Stocking of ponds witfingerlings	Number of fingerlings procured	20000	418,000	Supported by ABDP

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Provision of extension Services to Fish farmers	Purchase and distribution of fish feeds for farmers	Number of bags of fish feeds procured and distributed to farmers	800	3,424	Supported by ABDP

2.3.8 Trade, Tourism, Culture and Cooperative Development

Strategic priorities

a) To develop and implement County Trade, Co-operative and Tourism Policy and legislations.
b) To develop and promote retail and wholesale markets.
c) Development of micro and small businesses
d) Fair trade practices and consumer protection
e) Investment promotion and facilitation
f) Carry out cooperative service, audit, education, and training.
g) Promotion of Co-operative Business in the county
h) Develop and promote sustainable tourism for increased economic growth.
i) To develop and promote cultural heritage, performing and visual arts.

Key achievements for the FY 2022-2023

Market Management

a) Constructed and Improved Markets in the county as follows:
    - Karatina Market Hub installation of prepaid meters,
    - Narumoru market construction of a shade
    - Renovations of Marigiti market wall,
    - Renovation of Mihuti market,
    - Construction of Giagatika market ablution block,
    - Installation of Biodigester at Narumoru and Othaya markets,
    - Renovated ichamara market ablution block,
    - Constructed market stalls at Githakwa market,
    - Paved Ihururu market with cabro
    - Installed solar lighting system at Narumoru and Nyeri open air markets,
    - Constructed stalls at Kamakwa & Kiawara markets, and Mweru Market which will provide clean and improved environment for business.

b) During the expenditure period the department of trade has settled 496 traders. The Department continued to improve the trading environment for traders in markets by providing better roofing, better floors, lighting and providing water.

Fair Trade practice /consumer protection

a) In pursuit for consumer protection through fair trade practices, the weights, and measures unit in the department of trade in the year of expenditure conducted spot checks inspection and verification of 8,284 weighing and measuring trade equipment within Nyeri County through visiting 186 trading centres and trading premises. The unit raised Kshs 2,994,850 in revenue. Currently the total revolving fund is Ksh. 44,027,030.00

Enterprise Development

a) Continued implementing Nyeri County Enterprise Development Fund Act which has unlocked affordable financing to small and medium businesses in Nyeri County. The Enterprise development fund benefited 30 loanees in the period of expenditure.

b) The fund has also received a new allocation of kshs. 10 million from the previous budget to expand the loan portfolio to more than 70 million.

Trade promotion

a) To promote trade, the department participated in trade fairs like the ASK show where SMES/business fraternities got an opportunity to showcase their products and expand and establish new market linkages.

Tourism and Culture

a) The department rehabilitated the nyeri culture center and Nyeri Heroes Park by renovating its ablution blocks for persons leaving with disability, installation tils in the main hall, paving the parking lot with cabro, installation of a water harvesting system and planting tree around the compound.
b) The Department also organized and facilitated the annual world tourism day celebration at Abedares national park.
c) Organized the 66th Dedan Kimathi commemoration which was marked by tree planting at Kahigaini.
d) Facilitated the first ever African assembly of the world scout parliamentary union (WSPU) which was held at Kagumo teacher's college. The department also organized and mobilized bout 100 stakeholders to participate in exhibitions where local products were showcased among them coffee and tea.
e) Nyeri County through the Directorate of Culture and tourism partnered with Kenya Film Commission to host a film screening festival in Nyeri County where members of the public were invited to watch some of the best Kenyan film productions.

Cooperative Development

a) To enhance corporate governance in co-operative societies, the department trained 700 co-operative leaders in good governance and management.
b) The department amended the Nyeri county co-operative Societies Act of 2016 to improve the legal and regulatory framework for co-operatives in the county.
c) In an effort to modernize co-operative societies' infrastructure to increase efficiency and reduce overhead costs, the department procured and installed a modern water pump at Githiru coffee factory.
d) In an effort to promote growth of the co-operative movement, the department registered 15 new co-operative societies which is envisaged to accelerate economic growth for shared prosperity.
e) The department extended external audit services to 60 co-operative societies and raised Ksh 1,200,000
f) To safeguard and manage co-operative records, the department fabricated a centralized co-operative registry during the year under review.

Administrative Achievement

a) The department, Fenced Ruringu trade offices and erected a new and better gate to safeguard departmental assets and installations.
b) Renovated Trade offices and parking lot to improve the working environment.
c) Procured ICT equipment's and office furniture to improve efficiency in service delivery.
d) Organized for Capacity building and skills improvement for the staff through training and excursions.

Summary of Department's Programmes

Sub - Programme	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Programme: 1: General Administration and Policy development and implementation						
Outcome: Timely, efficient, and effective delivery of public services and access to information relating to trading, industrialization, tourism, and cooperative development						
Administrative support services	Purchase of Computers, Printers, Server and other IT Equipment for Documents and services digitization program	• No. of Computes Procured • No of Printers and scans procured. • No of Servers procured and installed	• 15 computers • 4 printers • 1 Installed server	• 5 computers • 3 printers • 0 servers	• 10 computers • 1 printer • 1 server	Insufficient budgetary allocation
Administrative support services (Infrastructure development)	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	1 office maintained. and rehabilitated	1	0	Office rehabilitated
Programme: 2 Tourism Development						
Outcome: Develop and Promote Tourism in Nyeri County for Increased Economic Growth As Well As Market Tourism Attractions Sites						
Promotion of Tourism	Nyeri county Cultural and Tourism festival	• No of Exhibitors • No of Cultural groups participate	• 100 Exhibitors • 10 cultural groups	• 0 • 0	• 100 • 10	Budget Deferred during supplementary
Tourism Promotion	Training of Nyeri county tourism and visual artists in animation and creatives	No of People (youths)Trained	150 Youths	0 youths Trained	150	Budget Deferred during supplementary
Infrastructure Development	Tourism Attraction Sites opened. Entry points installed.	• No of Tourism sites opened. • No of Tourists recorded	3 operational Sites Developed	0 site constructed	3	Budget Deferred during supplementary
Programme 3: Culture and Arts						
Outcome: Develop and promote all aspects of visual arts, performing arts and educate the public on all aspects of tangible and intangible cultural heritage						
Cultural management	Annual Innovation and Talent festival held	• No of Innovations show cased. • No of Talents identified	10 Innovation 30 talents identified	0 0	-10 -30	Budget Deferred during supplementary
Programme: 4: Cooperative Development						
Outcome: Strengthen Cooperative Movement and Enhance Governance						
Cooperative development and management	Cooperative alliance day celebration	• No of Cooperative societies attending. • No of exhibitors	• 45 Cooperative Societies attended. • 35 Exhibitors	• 95 Co-operatives attended. • 40 Exhibitors	• +50 co-operative • +5 exhibitors	Held on 9th July 2022
Cooperative development and management	Capacity Building Services for Co-Operative Societies	No of co-operative leaders trained	800 co-operative leaders to be trained	0 trained	-800	Insufficient budgetary allocation
Cooperative development and management	Digitization of Co-operative Data base	No of Servers procured. Co-operative Data base developed	• 1 server to be procured. • 1 Co-operative data base developed	• 0 servers procured. • O data developed	-1 -1	Budget Deferred during supplement
	Renovation of sub-county co-operative Offices	No of co-operative offices renovated	2 co-operatives to be offices renovated	2	0	2 Offices complete
	Improvement of cooperative societies (Githiru coffee factory)	No of coffee societies	1	1	0	Water pump installed at Githiru coffee society

Sub - Programme	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
	Construction of Co-operative Registry	No of co-operative registry constructed	1 co-operative registry to be constructed	1	0	co-operative constructed
Programme: 5: Trade Development						
Outcome: Developing Wholesale and Retail Markets Infrastructure as Critical to Achievement Of The Projected 10% Economic Growth In Vision 2030						
Trade Promotion	Exhibitions held	No. of Exhibitors attend. No. of exhibitors facilitated	15 Exhibitors 6 Exhibitors	• 15 Exhibitors • 15 Exhibitors facilitated	+ 9	Held and facilitated the Central Kenya ASK show. Held and facilitated the Nyeri Coffee Expo.
	Training and capacity building on PPPs and other investment strategies, Book-keeping, and Financial Leveraging.	No. of people trained.	100 trainees		-100	Program not funded
	Provide Affordable financing	No. of beneficiaries	100 Beneficiaries	100 Beneficiaries	0 beneficiaries	Disbursement stage
	Furnishing of Market and Trade Offices	No of Offices furnished	5 offices to be furnished	5	0	5 offices be furnished
	Procurement of a financial system	A financial system procured	1 financial system to be procured	0	-1	Deferred during supplementary
Other infrastructure and civil works (Construction and Routine Markets maintenance and Trade office repair)	Construct Major Markets	No. of Markets Constructed	8 Major Markets to be constructed	1	-7	Insufficient budgetary allocation
	Rehabilitate and maintain Market Infrastructure	No. of market rehabilitated and maintained	5 markets to be Maintained	5	0	5 markets rehabilitated and maintained
	Rehabilitation and Fencing of Ruringu Trade offices. Compound	No. Offices to be Maintained and fenced	1 Office to be Maintained fenced.	1	0	1 Office maintained

2.3.9 Education and Sports

Strategic priorities

a) To ensure effective departmental administration, policy development and implementation
b) To provide quality ECDE through provision of conducive learning and care environment
c) To equip Youth Polytechnic trainees with market driven skills and attitudes
d) To assist financially needy students to pursue their studies.

Key achievements for the FY 2022-2023

a) Built and upgraded buildings of ten (No.10) selected ECDE centers.
b) Procured ECDE teaching and learning materials, junior chairs, teachers' chairs, and tables for four hundred and thirty four (No.434) ECDE centers.
c) Capacity built 800 ECDE teachers.
d) Capacity built eight (No.8) Principal Education Officers (PEOs), one for every sub-county
e) Transited 800 ECDE teachers from contract to permanent and pensionable.

f) Translated fifteen (No.15) other workers who were on contract and had finished one term to P&P terms
g) Trained ten (No.10) Trainers of Trainers (TOTs) on leather work and leather goods production.
h) Built two (No.2) new training workshops in Karatina and Othaya VTCs.
i) Produced sixty (No.60) pairs of school going shoes for vulnerable scholarship students.
j) Leveled one (No. 1) stadium - Kigogoini play ground
k) Procured sports equipment is worth one (Ksh.1) million.
l) Facilitated two hundred and thirty (No.230) officers who formed county teams that participated in KICOSCA games held in Kisumu.
m) Seven (No.7) thousand students from vulnerable backgrounds benefitted with the fourty (No.40) million bursary fund.
n) Procured one (No.1) Elimu Fund server and installed at town hall.

Summary of Department's Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: General Administration and policy development and implementation					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Promote effective result-based management and administration of the department					
Administrative Support Services	Effective and efficient service delivery.	Reports	4	4	
	Salaries paid	Number of Employees staff remuneration	902 Staff	902 staff	
	Bursary distributed to needy cases	Number of beneficiaries	7,000	7,000	
	Departmental consultative meetings	No. of Meetings	12	15	
	Staff Trainings	No. of training/retreats/meetings	2	4	
Programme Name: ECDE Management					
Objective: To provide quality ECDE through provision of conducive learning and care environment					
Outcome: Increased enrolment and conducive learning environment					
ECDE Management	Increased enrolment, office services	No. of centers supported	435	435	
Programme Name: Youth Training and Development					
Objective: To equip Youth Polytechnic trainees with market driven skills and attitudes					
Outcome: Increased enrolment and conducive learning environment					
Youth Training and Development	Increased enrolment	No. of polytechnics supported	30	30	
	Tools and Equipment	Number of VTC's benefiting with Tools and Equipment purchased	30	30	
	Purchase of external examination materials	Number of exam Centres Number of candidates sitting for exam	6 335	6 335	
	Renovation, rebranding, and construction of ICT Hubs of VTC's	Number of VTC's renovated and hubs, toilet. hubs constructed	1	1	
	Show and Exhibitions	Number of shows and Exhibition	4	4	
Programme Name: Recreational and sporting services					
Objective: To harness sports talent and improve sports infrastructure					
Outcome: Increased competitiveness in sports and recreational activities					
Recreational and sporting services	Procurement of sports equipment	Ward specific sporting equipment	3	3	completed
	Disbursement of sporting equipment	Ward specific - local sports clubs benefitted with sports equipment	30	30	completed

2.3.10 Water, Irrigation, Environment and Climate Change

Strategic priorities

a) Extension of water management services
b) Enhance Water conservation and storage.
c) Enhance ground water exploitation.

d) Enhance Environmental conservation and management.
e) Mitigation and creation of resilience against the effects of Climate Change.
f) Sustainable management of county forest resources and community sensitization in increasing forest cover in the county.

Key achievements for the FY 2022-2023

a) 6,000 pipes and fittings were procured and laid covering about 36,000 meters
b) 2 No water treatment works constructed and operationalized (Tittie and Narumoro)
c) 2 No boreholes drilled and equipped and 7 No boreholes were rehabilitated through Solarization. of the pumping system.
d) 1 No masonary tank of 225m^3 constructed and 103 plastic storage tanks of 10,000 and 1000 litres procured and distrubuted to beneficiaries..
e) Collaboration and partnership with other stakeholders on key development issues (KFS ,KEFRI,KWTAon maters related to Environment and community CBOS on climate change issues.)
f) 16 No environmental audits for operational county projects were Conducted
g) 17 No energy saving jikos were installled in various institutions
h) Environmental awareness creation through celebration of 3 No environmental days
i) County greening through procurement , distribution and planting of 1720 tree ssedlings .
j) Riparian conservation through procurement ,distribution and planting of 1720 tree ssedlings

Summary of Department's Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: General administration and Policy Development and implementation					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Enhanced performance and service delivery					
Administrative Support Services	Enhanced performance and service delivery	Performance contract signed	1	1	
Programme Name: Water Resources Management					
Objective: To extend water management services					
Outcome: Improved standards of living					
Irrigation and Drainage Infrastructure	To increase agricultural productivity through irrigation	Storage Tanks, pipelines, Intakes and Treatment works, Borehole drilling and equipping	7,500HH	6,000HH	

2.3.11 County Public Service Board

Strategic priorities

a) To establish and abolish offices in the county public service.
b) Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments.
c) Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part.
d) Prepare regular reports for submission to the county assembly on the execution of the functions of the Board.
e) Promote in the county public service the values and principles referred to in Articles 10 and 232;

f) Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service.
g) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
h) Advise the county government on human resource management and development.
i) Advice county government on implementation and monitoring of the national performance management system in counties
j) Make recommendations to Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public service employees.

Key achievements for the FY 2022-2023

a) **Timely and Effective Personnel Appointments** -The Board appointed qualified individuals to offices within defined timeframes, ensuring competent leadership and improved service delivery.
b) **Disciplinary Control and Timely Removals**- Efficiently exercised disciplinary control and carried out removals of personnel within established guidelines and deadlines, fostering accountability and maintaining a professional work environment.
c) **Regular Reporting for Transparent Governance**- Prepared and submitted annual report to the County Assembly on the execution of the Board's functions, meeting specific deadlines, enhancing transparency, and supporting informed decision-making.
d) **Values and Principles Promotion within Workforce-** Actively promoted ethical values and principles outlined in Articles 10 and 232 among the county public service staff, contributing to a positive and values-driven work culture.
e) **Strategic HR Management and Development Advice-** Provided timely advice to the county government on human resource management and development, enabling informed decisions and fostering a skilled workforce.

Summary of Department's Programmes

Programme Name: Coordination of County Functions and Public Service Management					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Enhanced performance and service delivery					
Sub Programme	**Key Outcomes/ outputs**	**Key performanceindicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Administration and Personnel Services	No of Recruited candidates	Recruitment	100%	50%	
	Timeliness and number of cases handled in time	Fair and timely handling of disciplinary cases	100%	80%	
	No of officers Translated to permanent and pensionable	Motivate staff while managing the succession management	100%	100%	
	Effective customer handling	Addressing the queries	100%	100%	
	Number of requests approved	Approved requests	100%	100%	
	No. re-designated/harmonized	Re-designated officers	100%	100%	

2.3.12 Transport, Public Works Infrastructure and Energy

Strategic priorities

a) To ensure that public buildings in the county are properly designed, constructed, and maintained.
b) To ensure accessibility and effective communication.
c) To ensure accessibility within neighborhoods (wards, villages).
d) To facilitate efficient, running, coordination in service delivery
e) To Increase access to electricity services at the household, institution, and public areas.
f) To promote use of Renewable energy.

Key achievements for the FY 2022-2023

a) 100 Number buildings and other public works designed and supervised for construction and Maintenance.
b) 20KM of Roads upgraded to gravel standards.
c) 1 Number non-residential building refurbished
d) 8 Number high mast flood lighting maintained
e) 230 Number stand alone street lights installed.
f) 0.7KM of roads upgraded into bitumen standard
g) 1Number Box culvert constructed.

Summary of Department's Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: General Administration Planning and Support Services					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Enhanced performance and service delivery					
Administration and Personnel Services	Enhanced performance and service delivery	Performance contract enforcement and evaluation	100%	100%	
Programme Name: County access and Feeder Roads Improvement					
Objective: To ensure accessibility within neighborhoods					
Outcome: Enhance connectivity across the county					
Transport Management andsafety	Construction and civil works	No. of bridges constructed	1	1	Part of on-going works
Programme Name: Building Construction Services					
Objective: To improve access and open new areas					
Outcome: Increased income levels and living standards					
Infrastructure Development	County roads graded and graveled	Kilometers of access road roads upgraded to gravel standards	20	20	Allocated funds used to pay for on- going Road works commenced in FY 2021/2022
	Improved working office space	Number of offices refurbished	1	1	
Programme Name: General Administrative Services					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Functional efficient timely delivery of services.					
Administration and personnel services	Efficient timely delivery of services	Performance contract signed	1	1	
	Improved transport management and safety	Level of management	100%	100%	
Programme Name: Electricity Accessibility and Connectivity					
Objective: To increase access to public lighting.					
Outcome: Increased number of working hours					
Street lighting programme	Enhanced lighting in business premises, markets, and highly populated estates	Kilometers of streetlights installation projects done	0.16	0.16	
	Enhanced lighting in business premises, markets, and highly populated areas	Number of standalone and high mast lights projects done	230	230	
	Increase connectivity-	Number of	4	4	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Transformer provision	Transformers connected			
	Biogas Installation-Domestic	Number of biogas plants installed	5	0	Contractor slow

2.3.13 Office of the County Attorney

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

Strategic priorities

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

Summary of Department Programmes and achievements for the FY 2022/2023

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets
Programme Name: Governance and Legal Affairs				
Objective: Enhanced good governnace				
Outcome: Strengthened statutory compliance				
Policy Formulation and Legislation	Percentage Reduction in legal litigations	No. of county cases concluded in court	50	38
	Policy Analysis	No. of Legal Policies developed	8	8
	Drafted Laws	No. of Laws Drafted	8	7

2.4 Analysis of Capital and Non-Capital Projects of the Previous ADP

During the period under review, the county was able to undertake various projects at different implementation levels as shown in table 5 below.

Table 5: Performance of Capital and Non-Capital Projects for the FY 2022/2023

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Office of the Governor								
Construction of Governor's and Deputy Governor's Official Residence	Countywide	To improve service delivery	Official Residence Constructed	Number of Official Residences	Not initiated	16,250,000	0	CGN
Purch. of Office Furn. & Gen. - Other (Budget)	Countywide	To improve service delivery	Office Furniture Purchased	Number of Furniture	Initiated & completed	1,200,000	1,123,180	CGN
Purchase of ICT networking and Communications Equipment	Countywide	To improve service delivery	ICT networking and	Number of Equipment	Initiated but not completed	2,550,000	0	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
			Communications Equipment Purchased					
Office of the County Secretary								
Refurbishment of Karatina town hall including construction of a sentry and gate and Refurbishment of Othaya Sub County Offices	Karatina and Othaya	To improve service delivery	Refurbishment works completed	Number of Refurbished Offices	Project completed	12,646,256	12,140,253	CGN
Purchase of specialized vehicles	HQ	To improve service delivery	Vehicles Purchased	Number of Vehicles	Vehicles purchased	30,593,000	30,593,000	CGN
Construction of Ward Office in Rugi Ward	Mukurweini	To improve service delivery	Office Constructed	Number of offices	Completed	2,307,000	525,804	CGN
Construction of perimetre wall at Nyeri Hill Communication Tower (Wide Area Network Station)	Nyeri	To improve service delivery	Perimeter wall constructed	Number of walls	Completed		1,781,010	CGN
Finance and Economic Planning								
Refurbishment of Sub-County Revenue offices	HQ	To enhance revenue collection and improve service delivery	Offices refurbished	Number of offices	Completed	6,660,668	6,660,667	CGN
Construction of parking slots at the Nyeri Town hall, KaratinaTown, Naromoru and Kiawara	Nyeri, Karatina, Naromoru and Kiawara	To enhance revenue collection and improve service delivery	Parking slots constructed	Number of slots	Completed	6,473,926	4,501,443	CGN
Payments of ongoing Works; KDSP for Naromoru Level 4 Hospital.	Countywide	To improve health service delivery	Ongoing works completed	Hospital Constructed and Operationalised	On-going	228,794,980	89,809,308	CGN
Fabrication of Container stalls	HQ	To improve service delivery	Container Stalls Fabricated	Number of Stalls	100%		2,384,859	CGN
Purchase of Specialized Plant	HQ	To improve service delivery	Specialized plant purchased	Number of Plants	100%	8,300,000	7,510,000	CGN
Lands, Housing, Physical Planning & Urban Development								
FY 2022/23 Projects								
Solid waste management; Fuel for Garbage collection trucks- Solid Waste management- Maintenance of garbage collection vehicles	Countywide	To enhance solid waste management	Fuel procured and garbage collection vehicles maintained	Litres of fuel procured, and No. of Vehicles maintained	Completed	12,000,000	12,465,620	CGN
Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringú, Gatitu-Muruguru)	Nyeri Municipality	To improve infrastructure and enhance connectivity	Roads Constructed	Number of Kms	82%	12,000,000	9,875,660	CGN
Mapping of public land and securing the same with the county land registrar -phase 1. and Survey of Colonial villages	Survey of: -i)Mt. Kenya hospital and Karia dispensary. ii)County Residential Estates - Muthaiga and Blue valley Estates. And Survey of Iruri, Ngorano, Warazo, Gitegi, Ihwa and Ruthagati.	To enhance security of land tenure	Land mapped and secured with the land registrar	Number of villages	99.81%	14,117,545	14,090,520	County
KISIP Phase II- Infrastructure development.	Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara) settlements.	To improve the infrastructure	Infrastructure developed	Number of projects completed	On-going	30,000,000	371,000	World Bank
KUSP-UIG (Training expenses)	Countywide	To enhance workforce efficiency and	Staff trained	Number of trained staff	67%	5,807,236	3,912,280	World Bank

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
		improve service delivery						
Purchase of Specialized Plant	Countywide	To enhance service Delivery	Specialized plant purchased	Number of specialized plants	100%	10,788,000	10,788,000	World Bank
On-going Projects from FY 2021/22								
Kenya Urban Support Program – Construction of Nyeri Main Transport Termini at Asian Quarters	Rware Ward	To improve transportation network and ease congestion	Transport Termini Completed	Number of transport terminus	99% Complete.Contractors attending to defects.	123,655,394	67,641,272	County
i) Development of a seamless development application approval online system (E-DAMS) ii) Planning of Itundu, Ngandu, Wandumbi, Ngorano, Warazo, Muirungi, Gachatha, Ichamara and Munungaini.		To enhance effeciency in service delivery	System Developed	Number of systems		23,400,000	12,056,219	CGN
Planning of informal settlements (Colonial Villages) – Ist Phase	Ngorano, Warazo, Ihwa, Ruthagati, Ichamara, Itundu and Iruri settlements	To improve the planning and regisgtration of informal settlements and villages	planned settlements	Number of planned settlements	20%			County
Surveying and Titling for Karundu, Kihome, Gikoe, Njigari, Warazo Jet, Githiru and Ngaini, UasoNyiro, Chieni Ex colonial villages.	Nyeri, Mathira East, Othaya and Kieni subcounties	To improve the planning and regisgtration of informal settlements and villages	planned settlements	Number of planned settlements	80% complete. Ground survey done Pending approval by National Land Commision (NLC).			County
Survey and Titling for Thunguma,Gakanga and Kiandere villages.	Gatitu/muruguru, Endarasha and Dedan Kimathi wards.	To improve the planning and regisgtration of informal settlements and villages	planned settlements	Number of planned settlements	85% complete. Ground survey done			County
Survey and Titling for Kiamwangi, and Ihururu village/market centres.	Iriaini and Dedan Kimathi, wards.	To improve the planning and regisgtration of informal settlements and villages	planned settlements	Number of planned settlements	85% complete- Inception report done - Ground survey done			County
Preparation of local physical Development plan for Mukurweini	Mukurweini central ward	To improve land use	Plan Developed	Number of plans	95 % completeDraft plan done.	3,010,000	2,302,906	World bank
Preparation of local physical Development plan for Narumoru.	Narumoru/kiamathaga	To improve land use	Plan Developed	Number of plans	90% completeDraft plan done			World bank
Preparation of local physical Development plan for Hubuini colonial village		To prepare Local Physical and Land Use Development Plans	Approved Local Physical and Land Use Development Plan	An Approved Local Physical and Land Use Development Plan	90%	0	0	CGN – Prepared internally
Upgrading/Maintenance of Municipal yard parking area	Rware	To facelift and increase the number of parking spaces	An upgraded municipal yard parking area	% of completion of upgrading works	100%	3,304,000	3,304,000	County
Maintenance of Municipal Yard Driveway	Rware	To improve accessibility of the Municipal Yard Driveway	An upgraded municipal yard Driveway	% of completion of maintenance works	10%	2,130, 000	0	County
Health Services								

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Completion of Isolation Ward at Mt. Kenya Hospital	Rware	To improve health Service Delivery	Isolation ward completed	Project Completion rate	100%	7100000	7,081,545	CGN
Completion of Rukira Dispensary	Mahiga	To improve health Service Delivery	Dispensary completed	Project Completion rate	100%	49353403	3,034,490	CGN
Construction of Kaheti Dispensary - Phase2	Mukurwe-ini West	To improve health Service Delivery	Dispensary completed	Project Completion rate	100%		202,484	CGN
Renovation of Nyeri Town Health Centre	Rware	To improve health Service Delivery	Health facility renovated	Project Completion rate	100%		989,070	CGN
Construction of Incinerator at Gichiche Health Centre	Chinga	To improve health Service Delivery	Incinerator constrcuted	Project Completion rate	100%		1,432,559	CGN
Construction of Miiri Dispensary Phase 1	Iria-ini Mathira	To improve health Service Delivery	Dispensary completed	Project Completion rate	100%		3,485,670	CGN
Renovation of Morgue and kitchen works at Mukurweini hospital	Mukurweini	To improve health Service Delivery	Morgue and Kitched Works completed	Project Completion rate	100%		3,778,271	CGN
Walkway and waiting bay renovations at Kareminu Health Centre	Mugunda	To improve health Service Delivery	Health facility renovated	Project Completion rate	100%		1,396,994	CGN
Proposed Completion of a Laboratory & Changing Rooms at Kiaguthu Dispensary	Chinga	To improve health Service Delivery	Health facility renovated	Project Completion rate	100%		2,345,135	CGN
Renovation outpatient block and lab extension at Karatina Hospital	Karatina	To improve health Service Delivery	Health facility renovated	Project Completion rate	100%		3,392,153	CGN
Completion of Mbiriri Dispensary - Phase 2	Kabaru	To improve health Service Delivery	Dispensary completed	Project Completion rate	90%		1,259,725	CGN
Construction of Gitathi-ini Dispensary Phase II	Kamakwa / Mukaro	To improve health Service Delivery	Dispensary completed	Project Completion rate	100%		1,191,384	CGN
Construction of a walkway at Mt. Kenya Sub-County hospital	Rware	To improve health Service Delivery	Walkway Constructed	Project Completion rate	100%		4,357,215	CGN
Installation of upgraded board and power supply to Autoclave machine		To improve health Service Delivery	upgraded board and power supply to Autoclave machine Installed	Project Completion rate	100%		2,672,938	CGN
Refurbishment of a ward 2 and Radiology at Karatina Hospital	Karatina	To improve health Service Delivery	Wards Refurbished	Project Completion rate	50%		2,335,219	CGN
Completion of Iruri Dispensary - Phase 2.	Ruguru	To improve health Service Delivery	Dispensary completed	Project Completion rate	60%		2,673,150	CGN
Proposed container works and fencing at Mutwewathi Dispensary	Mukurwe-ini Central	To improve health Service Delivery	Containers works and fencing completed	Project Completion rate	75%		1,241,960	CGN
Supply for production	Various Facilities	To improve health Service Delivery	Supplies delivered	Project Completion rate	99%	161148730	159,416,730	CGN
Purchase of medical and dental equipment for rural health facilities	Various Facilities	To improve health Service Delivery	Medical and Dental Equipment purchased	Project Completion rate	0%	6000000	2,497,700	CGN
Conducting environmental impact assessment for various proposed projects (Pre-feasibility and Appraisal Studies)	Various Facilities	To emhance environmental comservation	EIA Reports	Project Completion rate	100%	2000000	998,800	CGN
Construction of kitchen and ablution block at Ihururu Rehab….	Dedan Kimathi	To improve health Service Delivery	Construction Completed	Project Completion rate	99%	26700000	4,340,616	CGN

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Renovation works at Marua Dispensary	Muruguru	To improve health Service Delivery	Dispensary completed	Project Completion rate	100%		714,119	CGN
Renovation works at Ward Public Health office.	Rware	To improve health Service Delivery	Renovations Completed	Project Completion rate	100%		476,760	CGN
Construction of Kaheti Dispensary - Phase 3.	Mukurwe-ini west	To improve health Service Delivery	Dispensary completed	Project Completion rate	100%		1,996,012	CGN
Renovation of Gate at Itundu Dispensary	Iriaini	To improve health Service Delivery	Renovations Completed	Project Completion rate	100%		273,745	CGN
Renovation works at Ndima-ini Dispensary	Konyu	To improve health Service Delivery	Renovations Completed	Project Completion rate	60%		735,076	CGN
Construction of a Generator house at Witima Dispensary	Karima	To improve health Service Delivery	Construction Completed	Project Completion rate	54%		321,465	CGN
Toilet block and re-roofing works at Ihururu Health Centre.	Dedan Kimathi	To improve health Service Delivery	Construction Completed	Project Completion rate	51%		1,368,330	CGN
Renovation works at Gathumbi Dispensary	Karatina	To improve health Service Delivery	Renovations Completed	Project Completion rate	100%		1,054,208	CGN
Proposed completion of Toilet Block, laboratory and changing rooms at Kiaguthu Dispensary	Chinga	To improve health Service Delivery	Construction Completed	Project Completion rate	100%		2,081,023	CGN
Construction of Iruri Dispensary - Phase 1	Ruguru	To improve health Service Delivery	Construction Completed	Project Completion rate	100%		2,395,267	CGN
Construction of a Septic Tank, Soak Pit, & Placenta Pit at Ruruguti Dispensary.	Iriaini	To improve health Service Delivery	Construction Completed	Project Completion rate	100%		897,034	CGN
Other Capital Grants (Transforming Health Services)	Various Facilities	To improve health Service Delivery	Transfers compeleted	Project Completion rate		45711078	41,445,318	CGN
Renovation and extension works ward 1 & 6 at Nyeri County Referral Hospital	Nyeri	To improve health Service Delivery	Renovations Completed	Project Completion rate		7000000	5,515,638	CGN
Refurbishment at Karatina Hospital	Karatina	To improve health Service Delivery	Refurbishmnents Completed	Project Completion rate		5000000	4,874,471	CGN
Completion of the emergency unit	Karatina	To improve health Service Delivery	Emergency unit completed	Project Completion rate		15000000	0	CGN
Construction of OPD at Mukurweini Hospital	Mukurweini	To improve health Service Delivery	Construction Completed	Project Completion rate	100%	2000000	1,452,262	CGN
Construction of Warazo Jet Dispensary phase 1		To improve health Service Delivery	Construction Completed	Project Completion rate	100%	3000000	2,443,552	CGN
Proposed cabro paving and renovation of Maternity block at Othaya Hospital		To improve health Service Delivery	Construction and renovation works completed	Project Completion rate	100%	3000000	1,972,040	CGN
Renovation works and mechanical works - Othaya Hospital		To improve health Service Delivery	Renovations Completed	Project Completion rate	100%		689,796	CGN
Purchase of medical and dental equipment's		To improve health Service Delivery	Medical and Dental Equipment purchased	Project Completion rate		16000000	11,223,945	CGN
Re-roofing and theatre renovation works inpatient block at Mt Kenya Hospital		To improve health Service Delivery	Renovations Completed	Project Completion rate	100%	7000000	4,511,137	CGN
Proposed cabro paving and renovation of Maternity block at Othaya Hospital II		To improve health Service Delivery	Construction and renovation works completed	Project Completion rate	100%		1,930,571	CGN

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Installation of underground cable from existing power intake to new isolation ward at Mt. Kenya Hospital.	Kamakwa	To improve health Service Delivery	Installation works completed	Project Completion rate	100%	9110396	539,110	CGN
Proposed Gitathi-ini Dispensary		To improve health Service Delivery	Dispensary completed	Project Completion rate	100%		1,144,746	CGN
Isolation ward at Mt Kenya		To improve health Service Delivery	Isolation ward completed	Project Completion rate	100%		2,710,486	CGN
Renovation of Itiati Dispensary		To improve health Service Delivery	Renovations Completed	Project Completion rate	100%		981,569	CGN
Other works rural health facilities		To improve health Service Delivery	Works Completed	Project Completion rate	100%		5,263,992	CGN
Power-Connection at Ihururu Rehabilitation Centre	Dedan Kimathi	To improve health Service Delivery	Connection Completed	Project Completion rate	100%	304006	262,980	CGN
Other Capital Grants (Provision for Covid-19)	Various Facilities	To improve health Service Delivery	Transfers compeleted	Project Completion rate		4170886	3,554,456	CGN
Supply and delivery of Laundry Machine (Washer extractor) for Ihururu Rehab.	Dedan Kimathi	To improve health Service Delivery	Machined Delivered	Project Completion rate	0%	3000000	0	CGN
Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital	County H.Q	To improve health Service Delivery	Refurbishmnents Completed	Project Completion rate	100%	5000000	0	CGN
Other Infrastructure and civil works	Various Facilities	To improve health Service Delivery	Civil works completed	Project Completion rate		1500000	0	CGN
KDSP Project								
Construction of a Kitchen block at Narumoru Level IV hospital	Narumoru	To improve health Service Delivery	Construction works completed	Project Completion rate	80%	21692255	19,826,285	KDSP
Construction of Morgue at Narumoru Level IV Hospital	Narumoru	To improve health Service Delivery	Construction works completed	Project Completion rate	80%	31219260	21,759,791	KDSP
Construction of Laundry at Narumoru Level IV Hospital	Narumoru	To improve health Service Delivery	Construction works completed	Project Completion rate	80%	16621431.2	14,211,353	KDSP
Supply and delivery of Kitchen, Laundry and Mortuary Equipment	Narumoru	To improve health Service Delivery	Machined Delivered	Project Completion rate	60%	24578300	10,317,260	KDSP
Construction of Naromoru Level IV Hospital (Main Works)	Narumoru	To improve health Service Delivery	Construction works completed	Project Completion rate	97%	334580383	23,694,619	KDSP
Structured cabling EPABX/CCTV	Narumoru	To improve health Service Delivery	Cabling Completed	Project Completion rate	99%	13444375	0	KDSP
Supply, delivery, installation, testing and commissioning of medical gas piping	Narumoru	To improve health Service Delivery	Medical Gas piping delivered, installed and commissioned	Project Completion rate	97%	16715570	0	KDSP
Operation theatre, air conditioning system	Narumoru	To improve health Service Delivery	Air Conditioning system installed	Project Completion rate	97%	10301700	0	KDSP
Electrical Works	Narumoru	To improve health Service Delivery	Electrical works completed	Project Completion rate	97%	12993158	0	KDSP
Supply, delivery, installation, testing and commissioning of 200KVA Generator set	Narumoru	To improve health Service Delivery	Supply, delivery and installation completed	Project Completion rate	97%	5194000	0	KDSP
Supply, delivery, installation, testing and commissioning of two Lifts at Naromoru.	Narumoru	To improve health Service Delivery	Supply, delivery and installation completed	Project Completion rate	97%	14858140	0	KDSP

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Supply, delivery, installation, testing and commissioning of high and low water tank.	Narumoru	To improve health Service Delivery	Supply, delivery and installation completed	Project Completion rate	97%	9307500	0	KDSP
Supply, delivery, installation, testing and commissioning of sanitary fittings, plumbing, drainage, solar hot water heating systems and fire protection services.	Narumoru	To improve health Service Delivery	Supply, delivery and installation completed	Project Completion rate	97%	24607894	0	KDSP
Gender, Youth and Social Services								
Proposed construction of staff houses at karatina children home	karatina ward	To enhance social protection and service delivery	Staff house completed	Project Completion rate	20%	20,000,000	1,031,195	CGN
construction of toll free line mast at nyeri fire station	Nyeri	To enhance effeciency in disaster response and management	Toll free line mast installed	Project Completion rate			1,497,825	CGN
landscapping works at ihururu phase II	Dedan Kimathi	To enhance social protection and service delivery	Landscapping completed	Project Completion rate			1,707,365	CGN
Construction of water hydrants in Tetu, Naromoru, Mukurweinin and Karatina	Various wards	To enhance effeciency in disaster response and management	Water hydrants constructed	Project Completion rate	100%		1,676,287	CGN
Proposed Ablution block, gates and rehabilitation of staff houses at Karatina fire station	karatina ward	To enhance effeciency in disaster response and management	Construction works completed	Project Completion rate	100%		3,991,305	CGN
Proposed 2No Staff Houses ,Ablution Block And Septic Tank at ihururu rehabilitation	Dedan Kimathi	To enhance social protection and service delivery	Construction works completed	Project Completion rate			1,643,906	CGN
Renovation works at Kiawara fire-stattion	Kieni West	To enhance effeciency in disaster response and management	Renovations Completed	Project Completion rate	100%		2,993,113	CGN
Procurement of iron sheets for disaster response	headquarters	To enhance social protection and service delivery	Iron-sheets procured and delivered	Project Completion rate	2000 iron sheets procured	10,500,000	4,000,000	CGN
Procurement of coffins	headquarters	To enhance social protection and service delivery	Coffins procured and delivered	Project Completion rate			1,026,800	CGN
Fuel and maintenance of motorvehicles	headquarters	To enhance effeciency in service delivery	Fuel procured and vehicles maintained	Project Completion rate			3,441,800	CGN
Equipping of karatina Children's Home dinning and kitchen	karatina ward	To enhance social protection and service delivery	Dinning Hall and kitchen equipped	Project Completion rate	100%		770,990	CGN
Purchase of empowerment equipment and uniforms	countywide	To promote social empowerment	Empowerment equipment and uniforms procured	Project Completion rate		26,345,500	23,982,940	CGN
construction of fence at karatina fire station	Mathira East	To enhance social protection and service delivery	Construction works completed	Project Completion rate	100%		223,648	CGN
renovation works at mweiga social hall	Mweiga	To enhance social protection and service delivery	Renovations Completed	Project Completion rate			759,177	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
renovation works at proposed kiawara fire station	Kieni West	To enhance effeciency in disaster response and management	Renovations Completed	Project Completion rate	100%		989,468	CGN
County Public Service Management								
Re-roofing and renovation works for block C (Pending Bill) and other ongoing works	County Headquarters (Block C)	To improve the work environment and enhance service delivery	Complted renovation works	Project Completion rate	100% (Contract was awarded in FY-2021-2022, Completed and final inspection in FY – 2022/23);	4,886,499	4,886,153	CGN
Improvement of Block C External Drainage, Toilet Refurbishment in Block C and other Civil Works (Creating an entry Ramp to improve accessibility at the Main entrance for the County Headquarters))	County Headquarters (Block C)	To improve the work environment and enhance service delivery	Complted refurbishment and civil works	Project Completion rate	Contract Wared and site handed to the Contractor. The Project is 75% Complete;	1,250,000		CGN
Solid Waste Management								
Construction of a Gate House, Sorting Sheds and an Ablution Block at Karindundu Dumpite	Karatina	To enhance solid waste management	Completed construction works	Project Completion rate	100%	7,500,000	7,155,100	CGN
Erecting a flood light mast	Karindundu Dumpsite	To enhance solid waste management	Flood light mast erected	Project Completion rate	100%	500,000	402,230	CGN
Installation of a flood light mast (Gikeu Dumpsite)	Gikeu Dumpsite	To enhance solid waste management	Flood light mast erected	Project Completion rate	100%	500,000	495,888	CGN
Construction of refuse chute at Mathira West Kiawarigi	Mathira West	To enhance solid waste management	Refuse chute constructed	Project Completion rate	100%	500,000	263,610	CGN
Hire of Machinery and Maintenance of plant and machinery, vehicles and fuel	Nyeri HQ	To enhance solid waste management	Machinery hired and maintained	Project Completion rate	50%	17,000,000	17,649,900	CGN
Purchase of Skip Loader	Countywide	To enhance solid waste management	Skip loader purchased	Project Completion rate	100%	13,000,000	11,960,000	CGN
Purchase of Skips	Countywide	To enhance solid waste management	Skips purchased	Project Completion rate	100%	10,000,000	9,000,000	CGN
Purchase of glass crusher	Nyeri HQ	To enhance solid waste management	Glass crusher purchased	Project Completion rate	100%	1,000,000	918,500	CGN
Purchase of specialized vehicle	Nyeri HQ	To enhance solid waste management	Specialized Plant purchased	Project Completion rate	100%	6,000,000	5,544,800.00	CGN
Agriculture, Livestock and Fisheries								
Coffee improvement - through procurement of manure for Tekangu and Rutuma Coffee Farmers Cooperatives	Kirimukuyu	To enhance Agricultural productivity and value addition	Manure procured	Project Completion rate	100% Complete	4,000,000	2,994,978	County Government
Supply and delivery of 5000litres plastic tank		To enhance Agricultural productivity and value addition	Plastic Tanks delivered	Project Completion rate	100% Complete		58,000	County Government
Supply of grafted Ruiru seedlings		To enhance Agricultural productivity and value addition	Ruiru seedlings delivered	Project Completion rate	100% Complete		1,500,000	County Government
Drought response - Procurement and distribution of relief food to vulnerable/affected persons	Kieni East,Kieni West,Nyeri Central,Mathira West	To promote food and Nutritional security	Releif food distributed	Project Completion rate	100% Food relief delivered and distribution stage	10,615,080	7,725,463	County Government

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Proposed construction of surround walkway pavement - Landscaping and rain water works at new hostel (Elgon) at wambugu ATC	Wambugu ATC	To promote agricultural training and improvement of the work environment	Constructtion works completed	Project Completion rate	100%		2,889,300	County Government
Power Connection of Kirimukuyu Feed mill	Kirimukuyu	To promote food and Nutritional security	Power connected	Project Completion rate	100%	1,500,000	746,054	County Government
Proposed and renovation of Kianguta Tea Buying Centre		To enhance Agricultural productivity and value addition	Renovations Completed	Project Completion rate	100%		750,114	County Government
Repair and renovation of Wamagana fish Processing plant	Tetu	To enhance Agricultural productivity and value addition	Renovations Completed	Project Completion rate	100%	7,000,000	999,224	County Government
Construction of chain link fence at Mwireri Cattle dip	Kieni West	To promote livestock production	Constructed fence	Project Completion rate	100%		499,078	County Government
Renovation of Nyamakayu Tea Buying Centre	Tetu	To enhance Agricultural productivity and value addition	Renovations Completed	Project Completion rate	100%		1,207,189	County Government
Completion of Kairuthi Milk Pasturizer House	Iriani	To enhance Agricultural productivity and value addition	Construction Completed	Project Completion rate	100%		1,000,000	County Government
Renovation of Kirurumi tea buying centre	Tetu	To enhance Agricultural productivity and value addition	Renovations Completed	Project Completion rate	100%		593,340	County Government
Renovation of Wagatu tea buying centre	Tetu	To enhance Agricultural productivity and value addition	Renovations Completed	Project Completion rate	100%		492,020	County Government
Renovation of Block A,B-C at the department of Agriculture	County H.Q	To enhance service delivery and improvement of the work environment	Renovations Completed	Project Completion rate	100%		2,058,594	County Government
Construction of a green house and coffee drying beds at rui ruiru coffee factory	Mathira West	To enhance Agricultural productivity and value addition	Construction works completed	Project Completion rate	100%	11,552,454	974,423	County Government
Construction of a sedimentation tank, septic tank and accessories at mweiga slaughter house	Kieni West	To promote livestock production	Construction works completed	Project Completion rate	100%		2,515,099	County Government
proposed repair and renovation works at kamakia tea collection centre	Tetu	To enhance Agricultural productivity and value addition	Renovations Completed	Project Completion rate	100%		1,008,515	County Government
Repair of walkways pavements at Wambugu ATC	Nyeri Central	To promote agricultural training and improvement of the work environment	Repair works completed	Project Completion rate	100%		1,445,672	County Government
Supply and delivery of 276 bags of dry maize, 93 bags of dry beans and 551 litrs of cooking oil.	Counywide	To promote food and Nutritional security	Releif food distributed	Project Completion rate	100%		1,413,970	County Government
Completion of Kairuthi Milk processing plant house	Iriani	To enhance Agricultural productivity and value addition	Construction works completed	Project Completion rate	100%		2,999,425	County Government
Construction of drying beds at kiawamururu coffee factory	Mukurweiini-west	To enhance Agricultural	Construction works completed	Project Completion rate	100%		399,016	County Government

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
		productivity and value addition						
Contsruction of drying beds at Tambaya coffee factory	Mukurweiini-west	To enhance Agricultural productivity and value addition	Construction works completed	Project Completion rate	100%		399,736	County Government
Supply and Delivery of 50 x 50litres Alluminium Milk can	County	To enhance Agricultural productivity and value addition	Milk Cans delivered	Project Completion rate	100%	500,000	433,400	County Government
Supply of bee keeping materials	County	To enhance Agricultural productivity and value addition	Bee Keeping materials delivered	Project Completion rate	100%		469,054	County Government
Supply of assorted raw materials for Kirimikuyu feed mill	Kirimukuyu	To promote food and Nutritional security	Raw materials delivered	Project Completion rate	100%	3,000,000	1,982,840	County Government
Supply and delivery of 40,000 post fingerlings	Counywide	To enhance Agricultural productivity and value addition	Fingerlings delivered	Project Completion rate	100%	3,000,000	1,000,000	County Government
Supply and delivery of mono sex fingerlings	Counywide	To enhance Agricultural productivity and value addition	Fingerlings delivered	Project Completion rate	100%		1,000,000	County Government
Purchase of Indegenous Chicken	Counywide	To enhance Agricultural productivity and value addition	Indegenous Chicken delivered	Project Completion rate	100%		999,900	County Government
Fuel for AI and Vaccination	Counywide	To promote livestock production	Fuel procured	Project Completion rate	100%	6,000,000	3,000,000	County Government
purchase of animal breeding materials	Counywide	To promote livestock production	Breeding materials procured	Project Completion rate	100%		2,326,800	County Government
Supply of sexed semen and liquid nitrogen	Counywide	To promote livestock production	Breeding materials procured	Project Completion rate	100%		498,800	County Government
supply of vaccine	Counywide	To promote livestock production	Vaccines procured	Project Completion rate	100%	3,000,000	2,925,400	County Government
Supply of LSD vaccine	Counywide	To promote livestock production	Vaccines procured	Project Completion rate	100%		73,995	County Government
supply of farm inputs and manure to Wambugu ATC	Counywide	To enhance Agricultural productivity and value addition	Farm inputs procured	Project Completion rate	100%	669,782	531,940	County Government
Proposed construction of cattle vacination crushes	Counywide	To promote livestock production	Vaccination crushes constructed	Project Completion rate	100%	2,300,000	1,649,498	County Government
AMS –Naromoru-Fuel for field operations and maintenance of machinery	AMS - Naromoru	To promote agricutural mechanization	Fuel procured and machinery maintained	Project Completion rate		2,623,369	2,619,719	County Government
KCSAP Donor Fund Micro project	Rugi,Mukurweini Central, Gakawa, Thegu river,Mugunda,Gatarakwa, Gatarakwa	To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate	Complete	183,161,205	166,742,165	County Government
KCSAP Donor Fund Sub Project	Rugi,Mukurweini Central ,Gakawa ,Thegu river, Mugunda, Gatarakwa	To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate	Complete			County Government
KCSAP Donor Fund -Coffee rehabilitation Programme	Kirimukuyu,Gikondi, Iririani,Konyu,Ruringu,Aguthi Gaaki	To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate	Complete			County Government

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Counterpart funding Micro project -KCSAP	Kieni East,Kieni West,Mukurweini	To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate	100% Complete	89,616,630	76,497,589	County Government
Counterpart funding Coffee rehabilitation Programme under KCSAP	Kirimukuyu, Gikondi, Iriani, Konyu,Rurin, Aguthi Gaaki	To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate	100% Complete			County Government
IDA (World Bank) Credit- National Agricultural Value Chain Development		To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate				County Government
Agriculture Sector Development Support Project (ASDSP)	Countywide	To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate	100% Complete	15,674,770	15,674,770	County Government
Counterpart funding for ASDSP II	Countywide	To enhance Agricultural productivity and value addition	Projects completed	Project Completion rate	100% Complete	11,000,000	11,000,000	County Government
Trade, Tourism , Culture and Cooperative Development								
Proposed KPLC meters installation at karatina open air market	Karatina town	To promote trade and Enterprise Development	Installled meters	Project Completion rate	80% complete	6,129,440	2,419,305	CGN
Enterprise development fund	County wide	To promote trade and Enterprise Development	Funds transferred	Project Completion rate	100% Complete	10,000,000	10,000,000	CGN
proposed Cabro paving, water storage and minor renovations at culture Centre	CGN	To enhance service delivery and improvement of the work environment	Renovations Completed	Project Completion rate	100% Complete	3,100,000	3,702,556	CGN
proposed construction of market shed at Narumoru market	Narumoru	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	100% Complete	4,497,772	4,184,433	CGM
proposed renovations works at Ask stand, repair of Marigiti market, replacement of a culture Centre, chain-link fence and minor repair at department head office	CGN	To enhance service delivery and improvement of the work environment	Renovations Completed	Project Completion rate	100% Complete	1,700,000	1,696,164	CGN
Proposed installation of solar lightning at Nyeri open air market	Rware	To promote trade and Enterprise Development	Solar lighting installed	Project Completion rate	100% Complete	2,996,192	2,993,338	CGN
Proposed construction of pit latrine at Giagatika market	Giagatika	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	100% Complete	609,487	604,801	CGN
Proposed installation of bio digester at Othaya market	Othaya	To promote trade and Enterprise Development	Bio-digester installed	Project Completion rate	100% Complete	2,500,000	2,490,365	CGN
proposed installation of office curtains boxes, curtains and related works for department trade office, Ruringu, karatina, Othaya, Offices	County wide	To enhance service delivery and improvement of the work environment	Renovations Completed	Project Completion rate	100% Complete	1,000,000	999,050	CGN
supply and delivery of office furniture Fittings	county	To enhance service delivery and improvement of the work environment	Furniture and Fittings supplied	Project Completion rate	100% Complete	1,500,000	1,347,500	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
proposed construction of extension perimeter wall and cabro caving at the department of trade head office	Rware	To enhance service delivery and improvement of the work environment	Construction works completed	Project Completion rate	100% Complete	2,544,634	2,561,141	CGN
Proposed installation of bio digester at Narumoru market	Narumoru	To promote trade and Enterprise Development	Bio-digester installed	Project Completion rate	100% Complete	2,500,000	2,494,093	CGN
Tradeshows and exhibition programme during; (Mau Mau leaders, business community, Market traders,Cooperative leaders meeting, EDF launch, Ushirika day)ASK show, World Tourism day, Scouts Movement activity, Dedan Kimanthi commemoration, Kagambi event(first African to climb Mt. Everest), Kagambi Book Launch	County wide	To promote trade and Enterprise Development	Trade shows held	Project Completion rate	100% Complete	7,396,900	5,696,233	CGN
Proposed erection of chain-link fence, fabrication and installation of an office compound gate and other minor repairs at Ruringu trade offices	County wide	To enhance service delivery and improvement of the work environment	Constructtion works completed	Project Completion rate	100% Complete	1,191,059	1,189,070	CGN
Proposed renovation works at Ichamara toilet blocks and Mihuti market	mukurweini	To promote trade and Enterprise Development	Renovations Completed	Project Completion rate	100% Complete	642,060	642,060	CGN
Proposed construction work at Githakwa market	Githakwa	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	100% Complete	1,136,500	1,078,810	CGN
Contracted professional services	County wide	To promote trade and Enterprise Development	Services provided	Project Completion rate	95 % Complete	4,000,000	3,640,800	CGN
Supply and delivery and installation fittings of office equipment	CGN	To enhance service delivery and improvement of the work environment	Fittings delivered and installed	Project Completion rate	100% Complete	1,300,000	1,243,000	CGN
Proposed Cabro paving at Ihururu Market	CGN	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	20 % Complete	4,269,902	0	CGN
Proposed installation of fabricated office container registry/Office	CGN	To enhance service delivery and improvement of the work environment	Office Container fabricated.	Project Completion rate	100% Complete	1,324,720	1,324,720	CGN
Supply and delivery of Promotional exhibition equipment's interactives screens and IT Eqp	CGN	To promote trade and Enterprise Development	Promotional equipment delivered	Project Completion rate	100% Complete	2,000,000	1,912,000	CGN
Proposed supply, delivery and installation of water pump at Githiru coffee factory	Gatitu	To promote cooperatives development	Pump delivered and installed	Project Completion rate	100% Complete	3,00,000.00	2,987,336	CGN
FY 2021/2022 PROJECTS FINANCED IN THE YEAR 2022/2023								
Proposed Renovation works Kabuta Market	Rugi	To promote trade and Enterprise Development	Renovations Completed	Project Completion rate	0.8	996,567	609,139	CGN
Proposed Cabro paving Muchatha Martket	Rugi	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	100% complete	801,100	801,100	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Proposed construction of stalls Kiawara Market	Mugunda	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	100%	1,687,957	1,677,969	CGN
Proposed Extension of kiosks Kamakwa Market	Kamakwa/ Mukaro	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	1	2,421,398	2,421,398	CGN
Proposed Construction of fence Extension of new market Gakindu livestock market	Mukurwe-ini West	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	70% complete	1,434,531	862,013	CGN
Proposed Fencing Kiawarigi Market	Karatina Town	To promote trade and Enterprise Development	Fencing completed	Project Completion rate	100% complete	552,392	552,276	CGN
Proposed Construction of Ablution block with septic Kiahungu market	Mukurwe-ini Central	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	100% Complete	2,493,043	2,488,542	CGN
Proposed Mihuti market road works and gate	Rugi	To promote trade and Enterprise Development	Construction works completed	Project Completion rate	100% Complete	795,789	795,789	CGN
Proposed Electrical works and drainage Gakindu Market	Mukurwe-ini West	To promote trade and Enterprise Development	Works Completed	Project Completion rate	100% Complete	274,795	274,975	CGN
Proposed construction works stalls at Githakwa Market	Giakanja	To promote trade and Enterprise Development	Construction works completed	Project Completion rate		1,132,818	0	CGN
Tradeshows and exhibition programme during; (Mau Mau leaders, business community, Market traders,Cooperative leaders meeting, EDF launch, Ushirika day)	County wide	To promote trade and Enterprise Development	Trade shows held	Project Completion rate	100 % Complete	2,656,900	2,975,540	CGN
Proposed Elect sign boards at major market Major market signage's	County wide	To promote trade and Enterprise Development	Sign boards erected	Project Completion rate	100 % Complete	2,182,345	2,180,266	CGN
Training of Mountain guides and porters	County wide	To promote tourism and culture	Mountain guides and porters trained	Project Completion rate	100 % Complete	1,311,814	1,311,814	CGN
Training of visual artists in animation and creatives	County wide	To promote tourism and culture	Visual artists trained	Project Completion rate	100 % Complete	792,085	792,085	CGN
Pre-feasibility, Feasibility and Appraisal Studies(Training of cooperatives)	County wide	To promote cooperatives development	Cooperatives trained	Project Completion rate	100% complete	2,502,400	2,502,400	CGN
Proposed Refurbishment of building, (Offices) for Sub County, Cooperative offices-Othaya	Othaya/ Rware	To enhance service delivery and improvement of the work environment	Buildings refurbished	Project Completion rate	100% complete	2,493,942	2,493,942	CGN
Proposed Refurbishment of building, (Offices) for Sub County, Cooperative offices-Karatina	Karatina	To enhance service delivery and improvement of the work environment	Buildings refurbished	Project Completion rate	100% complete	1,994,458	1,993,129	CGN
Proposed Refurbishment of building, (Offices) for Sub County Ruringu Trade Offices	CGN	To enhance service delivery and improvement of the work environment	Buildings refurbished	Project Completion rate	100% Complete	1,536,041	1,536,041	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Proposed sentry, repair of boundary wall and chain link fence at the culture center	Rware	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	100% Complete	4,201,334	3,591,464	CGN
Proposed gate & gate house installation at department's head office and other markets repairs(Batian and Mweiga)	County wide	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	100% Complete	1,500,617	1,371,706	CGN
Proposed Mudavadi extension (construction of a stall/shop)	Rware	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	95% Complete	894,255	590,170	CGN
Proposed works 2 No. boda-boda sheds, 2 No. milk shed at Gikondi market	Gikondi	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	Ongoing	396,836		CGN
Proposed Side sheeting at Ruthagati market	Ruthagati	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	100% Complete	679,161	679,161	CGN
Construction of proposed toilet block at Wamagana stadium	Wamagana	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	100% Complete	984,654	983,912	CGN
Proposed roofing of soko mjinga walkways	Rware	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	100% Complete	999,398	498,440	CGN
Proposed installation works of rain water guard at kamukunji market	Rware	To promote trade and Enterprise Development	Completed installation works	Project Completion rate	Ongoing80% done	1,460,278	1,460,057	CGN
Proposed Electrical Installation Works At Nyeri Culture Center, Mweiga Market And Aircon For Cec	Rware/mweiga	To enhance service delivery and improvement of the work environment	Completed installation works	Project Completion rate	100% Complete	1,179,395.20	1,746,605	CGN
proposed solar installation Narumoru market	Narumoru	To promote trade and Enterprise Development	Completed installation works	Project Completion rate	100% Complete	2,818,800	2,818,800	CGN
Pending Project 2019-2020 Financed F/Y 2022-2023								
Construction of Fence and gate house Kiawara Market	Mugunda Ward	To promote trade and Enterprise Development	Completed construction works	Project Completion rate	100%Complete(Payment processed)	565,500	565,500	
Pending Project 2016/2017 Financed F/Y 2022-2023								
Proposed electricity works at Othaya market	2016/2017	To promote trade and Enterprise Development	Completed electricity works	Project Completion rate	Balance remaining Kes. 1,103,325.87 . This project was delayed by KPLC installation of prepaid meters and hence couldn't have been paid. Payment certificate raised	1,103,326	0	
Education and Sports								
Construction Of Pit Latrine At Gichira Ecde Center	Aguthi/Gaki	Improve Early Childhood Education	Pit latrine constructed	Project Completion rate		23,600,000	560,111.8	CGN
Completion Works At Gatumbiro Vtc	Dedan Kimathi	Improve Vocational Training	VTC completed	Project Completion rate	100%		934,159.6	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Proposed Construction Of Classroom At Thaithi	Kirimukuyu	Improve Early Childhood Education	Construction works completed	Project Completion rate			1,208,999.9	CGN
Proposed Renovation Works At Kahuti-Ini Ecde	Konyu	Improve Early Childhood Education	Renovations Completed	Project Completion rate	100%		318,246.0	CGN
Proposed Renovation Of Classrooms At Kabiruini Ecde Centre		Improve Early Childhood Education	Renovations Completed	Project Completion rate			699,201.6	CGN
Construction Of 2 Classrooms At Karundas Ecde		Improve Early Childhood Education	Construction works completed	Project Completion rate	100%		4,713,979.0	CGN
Proposed Toilet Block Renovation At Nyamukuyu Ecde	Dedan Kimathi	Improve Early Childhood Education	Renovations Completed	Project Completion rate			549,712.0	CGN
Proposed Construction Of A Toilet Block-Ruai	Mugunda	Improve Early Childhood Education	Construction Completed	Project Completion rate	0%		1,894,790.0	CGN
Proposed Renovation Works At Godo	Aguthi/Gaaki	Improve Early Childhood Education	Renovations Completed	Project Completion rate	100%		1,165,713.0	CGN
Proposed Renovation Works At Kianjau	Ruguru	Improve Early Childhood Education	Renovations Completed	Project Completion rate	100%		699,955.6	CGN
Proposed Completion Of Works Of Classroom And Toilet Block At Kanjora Ecde	Dedan Kimathi	Improve Early Childhood Education	Completed construction works	Project Completion rate	100%		2,386,759.0	CGN
Proposed Completion Of 2No. Classrooms And Toilet Block At Kiamathambo	Dedan Kimathi	Improve Early Childhood Education	Completed construction works	Project Completion rate	100%		1,999,852.0	CGN
Karunaini Ecde	Dedan Kimathi	Improve Early Childhood Education	Completed construction works	Project Completion rate	100%		1,299,501.6	CGN
CONSTRUCTION OF PIT LATRINE AT KIAHIA ECDE CENTER		Improve Early Childhood Education	Completed construction works	Project Completion rate	100%		1,235,168.0	
Proposed Toilet Block And Chainlink Fence At Kanyinya Ecde	Dedan Kimathi	Improve Early Childhood Education	Completed construction works	Project Completion rate	100%		461,320	CGN
Proposed Construction Of 2 Classes At Wahari Ecde	Gikondi	Improve Early Childhood Education	Completed construction works	Project Completion rate	98%			CGN
Proposed Construction Of No. 2 Classroom And Toilet Gathumbi		Improve Early Childhood Education	Completed construction works	Project Completion rate				CGN
Proposed Roofing And Renovation Of Gathungo Ecde'S 2 Classrooms Who'S Roof Was Blown Away By Wind.	Aguthi/Gaki	Improve Early Childhood Education	Completed construction works	Project Completion rate	0%			CGN
Construction Of 2 No Classroom Block At Maragima Ecde		Improve Early Childhood Education	Completed construction works	Project Completion rate	100%	1,600,000	41,638	CGN
Renovation of Workshop at Gathumbi YP		Improve Vocational Training	Renovations Completed	Project Completion rate			994,644	
Purchase Of Educational Aid And Related Equipment (Equipping Of Ecdes)	County Wide	Improve Early Childhood Education	Educational aids purchased	Project Completion rate	100%	4,300,000	4,300,000	CGN
Training Of Boda Bodas and VTCS	Aguthii/Gaaki	Improve Vocational Training	Trainings completed	Project Completion rate	100%	3,000,000	3,000,000	CGN
Purchase Of Educational Aid And Related Equipment (Equipping Of Yps)	County Wide	Improve Vocational Training	Educational aids purchased	Project Completion rate	100%	4,700,000	4,700,000	CGN
Purchase Of Sports Equipment'S	County Wide	To improve sporting activities	Sports Equipment	Project Completion rate	100%	3,800,000	3,796,401	CGN
Kigogoini Playground-Ongoing Works	Dedan Kimathi	To improve sporting activities	Playground works completed	Project Completion rate		0		CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Water, Irrigation, Environment and Climate Change								
Maragima Water Project &Gakurwa Water Intake	Thegu River	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	5,000,000	4,876,550	county
Kariithi water project	Karatina Town	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	3,900,000	2,942,275	county
Ngonde Water Project	Thegu River	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	500,000	326,470	county
Kiamucheru Community Borehole Project	Magutu	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	1,200,000	1,028,198	county
Hika Irrigation Projects	Ruguru ward	To improve acess to clean water	Completed Irrigation Project	Project Completion rate	100%	3,050,000	3,017,576	county
Karatina Borehole (Karatina hospital)	Karatina	To improve acess to clean water	Completed Borehole	Project Completion rate	100%	2,700,000	2,695,020	county
Huho-ini water project	Dedan Kimathi	To improve acess to clean water	Completed Water Project	Project Completion rate	Contract tendered but not awarded.	4,610,701	0	county
Kanyiriri Borehole	Mwiyogo/ Endarasha	To improve acess to clean water	Completed Borehole	Project Completion rate	0%- contract awarded ,contract agreement signed and site handing over done	7,000,000	0	county
Kabunda Borehole	Narumoru/ Kiamathaga	To improve acess to clean water	Completed Borehole	Project Completion rate	100%	5,200,124	4,706,374	county
Mathina -Ngogithi Borehole	Thegu River	To improve acess to clean water	Completed Borehole	Project Completion rate	100%	1,000,000	989,000	county
Githunguri Borehole	Mwiyogo	To improve acess to clean water	Completed Borehole	Project Completion rate	0	2,500,000	0	county
Kiabari Borehole	County Project	To improve acess to clean water	Completed Borehole	Project Completion rate	100%	7,000,000	6,534,000	county
Lachuta Primary Borehole	Mugunda	To improve acess to clean water	Completed Borehole	Project Completion rate	100%	3,500,000	3,391,722	county
Rare Spring	Mugunda	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	1,088,030	1,083,250	county
Huho-ini water project	DedanKimathi	To improve acess to clean water	Completed Water Project	Project Completion rate	0% -	4,000,000	0	county
Gikondi Water Project	Gikondi	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	500,000	499,400	county
Zaina Muhoya Water Project	DedanKimathi	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	1,000,000	939,640	county
Kahigaini kanjora water project	DedanKimathi	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	3,000,000	2,981,190	county
Kanyama Borehole	Kirimukuyu	To improve acess to clean water	Completed Borehole	Project Completion rate	0%-	461,500	0	county
Burguret borehole	Gakawa	To improve acess to clean water	Completed Borehole	Project Completion rate	100%	1,535,000	1,489,000	county
Purchase of Specialized vehicle and equipment for Ground water investigation and mapping of aquifers	County	To improve effeciency in service delivery	Specialized vehicle and equipment acquired	Project Completion rate	100%	8,000,000	6,840,000	county

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Karindundu borehole	Karatina	To improve acess to clean water	Completed Borehole	Project Completion rate	70% -	4,000,000	1,894,083	county
Kinaini water project	DedanKimathi	To improve acess to clean water	Completed Water Project	Project Completion rate	0% contract awarded ,contract agreement signed and site handing over done	3,000,000	0	county
Njengu Nyaribo water project	Kiganjo Mathari	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	1,500,000	1,383,840	county
Wakiundu water project	Mahiga	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	1,500,000	493,980	county
Itiati Borehole	Karatina	To improve acess to clean water	Completed Borehole	Project Completion rate	0% - contract awarded ,contract agreement signed and site handing over done	621,000	0	county
Giakagina borehole	Magutu	To improve acess to clean water	Completed Borehole	Project Completion rate	100%	356,769	155,555	county
Gathathi-ini dam	Thegu	To improve acess to clean water	Completed Dam	Project Completion rate	100%	3,000,000	2,922,852	county
Sagana irrigation project	Ruguru	To improve acess to clean water	Completed Water Project	Project Completion rate	80%	6,449,631	3,482,320	county
Mwea B Water project	Gakawa	To improve acess to clean water	Completed Water Project	Project Completion rate	0% - contract awarded ,contract agreement signed and site handing over done	2,000,000	0	county
Endarasha intake water projects.	Magutu ward	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	8,000,000	6,217,155	county
Water service providers - supply of water	Mukurwe-ini ,	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	3,500,000	3,503,093	county
Simbara Kamatongu water project	Mweiga	To improve acess to clean water	Completed Water Project	Project Completion rate	0%-	3,000,000	0	county
Kirimukuyu projects	Kirimukuyu	To improve acess to clean water	Completed Water Project	Project Completion rate	100%	1,000,000	923,915	county
Water service providers - supply of water	Karatina , kirimukuyu	To improve acess to clean water	Completed Water Project	Project Completion rate	100%for funds transfer	3,500,000	3,499,935	county
Water service providers - supply of water	Mweiga and Baraka in Thegu	To improve acess to clean water	Completed Water Project	Project Completion rate	100%for funds transfer	13,000,000	12,996,215	county
Development Energy Saving Jikos	County	To promote environmental conservation	Energy Saving Jikos distributed	Project Completion rate	100%	3,000,000	2,979,200	county
Preparation of one PFMP-mapping of the forest area, public participation and drafting of PFMP	County	To promote environmental conservation	PFMP prepared	Project Completion rate	0%- BOQs done	2,500,000	1,199,498	county
Promotion of environmental management through celebration of environmental days	County	To promote environmental conservation	Environmental Days celebrated	Project Completion rate	100%	1,000,000	679,050	county
Purchase of tree seeds and seedlings	County	To promote environmental conservation	Tree Seedlings purchased	Project Completion rate	0%-	3,100,000	0	county

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Purchase of tree seeds and seedlings	County	To promote environmental conservation	Tree Seedlings purchased	Project Completion rate	100% -	500,000	493,200	county
Purchase of tree seeds and seedlingls	County	To promote environmental conservation	Tree Seedlings purchased	Project Completion rate	100% -	500,000	484,575	county
Environmental and Social Impact Assessments	County	To promote environmental conservation	EIA reports prepared	Project Completion rate	30%- Consultancy awarded/on going	3,300,000	0	county
Capacity building	County	To promote environmental conservation	Capacity building conducted	Project Completion rate	70%- About ¾ of the workplan actualised	22,000,000	7,092,740	county
Kihuyo Water Project	Kiganjo Mathari	To improve acess to clean water	Completed Water Project	Project Completion rate	Delivery completed 100%	775,400	775,400	county
Gaithuri project	Dedan Kimathi	To improve acess to clean water	Completed Water Project	Project Completion rate	Delivery completed 100%	580,035	580,035	county
Titie treatment work	Wamagana ward	To improve acess to clean water	Completed Water Project	Project Completion rate	Works completed 100%	2,921,415	2,921,415	county
Naromoru Treatment	Naromoru kiamathaga	To improve acess to clean water	Completed Water Project	Project Completion rate	Works completed 100%	2,770,660	2,765,440	county
Giakagina Borehole	Magutu	To improve acess to clean water	Completed Borehole	Project Completion rate	Works completed	2,643,231	2,643,231	county
Ragati Ebenezer borehole	Gakawa	To improve acess to clean water	Completed Borehole	Project Completion rate	Works completed 100%	600,000	598,000	county
New City Spring	Mugunda	To improve acess to clean water	Completed Water Project	Project Completion rate	Works completed 100%	2,000,000	911,970	county
Gathogorero pipeline	Kirimukuyu	To improve acess to clean water	Completed Water Project	Project Completion rate	Pump delivered and testing completed	48,735	48,735	county
Kamatongu Water project	Mweiga	To improve acess to clean water	Completed Water Project	Project Completion rate	Delivery completed 100%	2,973,190	2,972,240	county
Ngonde Water Project	Thegu River	To improve acess to clean water	Completed Water Project	Project Completion rate	100% complete	295,500	295,000	county
Supply and delivery of plastic tanks for mukurweini central	Mukurwe-ini Central	To improve acess to clean water	Water tanks delivered	Project Completion rate	Delivery completed 100%	1,940,030	1,947,030	county
Giakagina,Ndimaini and Gakuyu boeholes (Hydrologist carrying out survey and environmental impact assessment for Giakagina in mathira East)	Magutu and Konyu	To improve acess to clean water	Completed Borehole	Project Completion rate	Works completed	465,000		county
Mahiga Cattle Dip Area	Endarasha/ Mwiyogo	To improve acess to clean water	Completed Water Project	Project Completion rate	100% Complete	1,983,220	1,983,220	county
Construction of bluevalley fence	county	To promote environmental conservation	Fence constructed	Project Completion rate		4,916,129	0	county
County Public Service Board								
Purchase of Specialized equipment	County	To enhance service delivery	Specialized vehicle acquired	Project Completion rate	100% Complete	8,000,000	7,891,800	County
Transport, Public Works, Infrastructure and Energy								
Roads 2020/2021								
Maintenance Of Githima Phase II Road	Mahiga	To improve access and connectivity	Road Completed	Project Completion rate	100% Complete	3,398,080.87	3,398,051.00	County

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Grading And Gravelling Of Hotsun Rigaga Road	Gakawa	To improve access and connectivity	Road Completed	Project Completion rate	100% Complete	2,168,284.00	2,158,586.00	County
Upgrading Of Gathanje Munanda-Ini Road	Chinga	To improve access and connectivity	Road Completed	Project Completion rate	100% Complete	1,701,894.00	1,701,894.00	County
Maintenance Of Maria-Lower Gichira Road	Aguthi-Gaaki	To improve access and connectivity	Road Completed	Project Completion rate	100% Complete	999,198.48	999,198.50	KRB
Upgrading Of Mbari Ya Hiti Road	Karima	To improve access and connectivity	Road Completed	Project Completion rate	100% Complete	3,621,138.36	285,786.00	CGN
Roads 2021/2022								
Grading And Gravelling Of Ciagumba Irima Road And Grading And Gravelling Of Kagicha Thwani Road	Chinga	To improve access and connectivity	Road Completed	Project Completion rate	100%	3,133,726.00	3,117,695.90	CGN
Grading And Gravelling Of Chief Mwangi Kiabari Road And Warugongo And Gatangini Forest Road	Gatarakwa	To improve access and connectivity	Road Completed	Project Completion rate	100%	4,699,131.00	4,697,862.25	CGN
Grading And Gravelling Of Kwa Njogu Karemenu Road And Ramulia Ihingo Inya	Mugunda	To improve access and connectivity	Road Completed	Project Completion rate	100%	4,934,727.00	4,934,727.00	CGN
Grading And Gravelling Of Kariokor,Steve Wandeto,Kambi Roads And Kiambiriria Roads	Narumoru Kiamathaga	To improve access and connectivity	Road Completed	Project Completion rate	100%	4,739,238.00	4,739,238.00	CGN
Grading And Gravelling Of Equator White House,Kiambiriria Roads And Pastor Mutitu,Warachael Bishop Roads	Gakawa	To improve access and connectivity	Road Completed	Project Completion rate	100%	4,563,208.00	4,563,208.00	CGN
Grading And Gravelling Of Kahara Road	Konyu	To improve access and connectivity	Road Completed	Project Completion rate	100%	4,979,979.00	4,979,979.00	CGN
Grading And Gravelling Of Kanyuira Mbuda, Ndumaini Road	Karatina	To improve access and connectivity	Road Completed	Project Completion rate	100%	1,015,386.00	1,015,386.00	CGN
Grading And Gravelling Of Itundu Gachuguina Road	Iriaini Mathira	To improve access and connectivity	Road Completed	Project Completion rate	100%	3,039,999.95	3,039,999.95	CGN
Grading And Gravelling Of Kaigonde Sec. School Road - 1.5 Km	Aguthi/ Gaaki	To improve access and connectivity	Road Completed	Project Completion rate	100%	2,399,654.00	2,399,654.90	CGN
Kangaita-Kiamwathanji	Aguthii Gaaki	To improve access and connectivity	Road Completed	Project Completion rate	100%	1,676,336.00	1,676,336.00	KRB
Grading And Gravelling Of Full Gospel, Gatumbiro Pry Road, Wandumbi Junction Road And Nyakahiti Road	Dedan Kimathi	To improve access and connectivity	Road Completed	Project Completion rate	100%	2,334,967.48	2,334,967.50	CGN
Muite Karoro Road, Wahongo Gura Road	Mukurwe-Ini West	To improve access and connectivity	Road Completed	Project Completion rate	100%	1,966,607.00	1,966,607.00	CGN
Bush Clearing Of Various Access Road	Mukurwe-Ini West	To improve access and connectivity	Bush clearing completed	Project Completion rate	100%	400,000.00	3,997,743.00	CGN
Kianyaga -Kamuyu	Mukurwe-Ini West	To improve access and connectivity	Road Completed	Project Completion rate	100%	3,997,743.96	393,572.00	CGN
Upgrading Of Gathambari Kianwe Road	Chinga	To improve access and connectivity	Road Completed	Project Completion rate	100%	2,713,216.80	2,713,177.25	CGN
Upgrading Of Storm Water Drainage At Ruring'u Meeting Point	Ruring'u	To improve access and connectivity	Road Completed	Project Completion rate	100%	7,779,134.00	7,779,092.25	CGN
Upgrading Of Kwa Muraya Kiirini Road ,Ndovi Road,Kianjamba Road ,Chief Ruruguti And Kanyange Road	Iriani Othaya	To improve access and connectivity	Road Completed	Project Completion rate	100%	2,960,105.00	2,960,105.00	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Upgrading Of Jericho Road	Mukurweini West	To improve access and connectivity	Road Completed	Project Completion rate	100%	948,042.00	948,042.00	CGN
Upgrading Of Kimondo Road	Mukurweini Central	To improve access and connectivity	Road Completed	Project Completion rate	100%	1,949,044.00	1,949,044.00	CGN
Upgrading Of Karifi-Munyange And Munyange Secondary A Road	CHINGA	To improve access and connectivity	Road Completed	Project Completion rate		2,205,310.80	2,205,310.80	CGN
KRB Roads FY 2021/2022								
Maintenance Of Maganjo-Kiahungu - G25 524	Mukurwe-Ini Central	To improve access and connectivity	Road Completed	Project Completion rate		2,506,030.00	2,506,030.00	
Upgrading Of Kiamwathi-Nyeri P54 & P55 To Bitumen Standard	Rware	To improve access and connectivity	Road Completed	Project Completion rate	100%	15,354,920.00	15,354,920.00	KRB
Kangaita-Kiamwathanji	Aguthii Gaaki	To improve access and connectivity	Road Completed	Project Completion rate	100%	2,158,586.00	0.00	KRB
Construction Of Lusoi Culvert Bridges	Thegu River	To improve access and connectivity	Bridge Completed	Project Completion rate	100%	2,844,600.00	1,120,188.80	County
Kianjiru Footbridge Construction	Wamagana	To improve access and connectivity	Bridge Completed	Project Completion rate	100%	1,502,764.00	1,497,374.40	County
Chania Footbridge Construction	Dedan Kimathi	To improve access and connectivity	Bridge Completed	Project Completion rate	100% completed	3,949,746.00	3,444,981.90	County
Bridges 2021/2022								
Ha Mukira Bridge Construction	Chinga	To improve access and connectivity	Bridge Completed	Project Completion rate	100% complete	4,498,894.00	4,473,052.30	County
Street Lights 2020/2021								
Street Light Installation At Jambo And Gatura Shopping Centre	Iriani Mathira Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,979,192.00	185,600.00	County
Street Light Fy 2021/2023								
Repair Of Street Lights At Karundas	Thegu Ward	To improve security and extend business hours	Streetlight Repaired	Project Completion rate	100%	1,448,144.00	1,448,144.00	CGN
Wamagana Area Stand Alones	Wamagana Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,961,632.00	3,961,632.00	CGN
Karangia Street Lights	Wamagana Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	4,952,504.00	4,952,504.00	CGN
Hithe, Kiromo, Mbaaini, Kihora, Karangia,Mathakwani,Gwa Chief Wamagana Field, Hubuini, Kaiguri Kiandu Street Lights	Wamagana Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,715,248.00	3,715,248.00	CGN
Karia Nderi Memorial	Ruring'u Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,220,937.00	3,220,937.00	CGN
Stand Alone At Kigoka ,Mutoigu And Karachuni Street Lights	Ruringu Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	2,723,134.80	2,723,134.80	CGN
Mihutii Kiraniro Street Lights	Rugi Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,948,104.00	1,948,104.00	CGN
Street Lights At Kirachiini	Mahiga Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	4,211,206.00	4,211,206.00	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Itiati And Mathaithi, Rafina Road, Jamaica,Mathua Road And Sergon Stand Alone Street Lights	Karatina Town Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,879,200.00	1,879,200.00	CGN
Street Lights At Kirathimo Pcea	Kabaru Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,944,160.00	1,944,160.00	CGN
Street Lights At Chorongi, Kiamunyi	Ruringu Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	2,897,448.00	2,897,448.00	CGN
Installation Of Solar Street Lightsat Njuguna Kairu Extension, Ark Junction & Tree Tops	Mweiga Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,478,640.00	1,478,640.00	CGN
Installation Of Street Lights At Kirurumi, Nyamakuyu	Dedan Kimathi Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,964,112.00	1,964,112.00	CGN
Installation Of Street Lights Atmunungaini, Mumbuini Extension And Kibaara Whispers	Kamakwa Mukaro Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,938,200.00	3,938,200.00	CGN
Installation Of Street Lights At Karindundu And Grand Kago	Karatina Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	995,326.40	995,326.40	CGN
Installation Of Street Lights At Wakamata, Ngaini And Ruthagati	Karatina Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,229,600.00	1,229,600.00	CGN
Installation Of Street Lights At Miiri, Kariki, Kagotha	Iriani Mathari Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,932,745.60	1,932,745.60	CGN
Installation Of Street Lights At Gamerock Extension, Berry's Field, Vera Extension Kahawa Campus	Kiganjo Mathari Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,938,200.00	2,258,868.00	CGN
Street Lights At Ruringu Gachamengo Village	Ruringu Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,723,992.00	1,723,992.00	CGN
Installation Of Street Lights At Various Junctions	Mahiga Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,238,300.00	1,238,300.00	CGN
Installation Of Street Lights At Kiamucheru, Kihuri, Kagochi And Ngurweini	Magutu Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	990,640.00	990,640.00	CGN
Installation Of Street Lights At Gamerock, Ha Mwenji, Kiganjo Shopping Center	Kiganjo Mathari Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	988,320.00	988,320.00	CGN
Installation Of Street Lights At Kahawa Ridge	Wamagana Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	989,248.00	989,248.00	CGN
Installation Of Street Lights At Mutatha Shopping Center Extension	Ruguru Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,569,088.00	3,569,088.00	CGN
Installation Of Street Lights At Kigogoini, Huhoini And Karunaini Area	Dedan Kimathi Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,707,070.00	3,707,070.00	CGN
Installation Of Street Lights At Mukurweini Mortuary Behind Equity Stage	Mukurweini Central Ward	To improve security and	Streetlight Installed	Project Completion rate	100%	990,640.00	990,640.00	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
		extend business hours						
Installation Of Streetlights At Chinga Dam,Iganjo,Kianguru	Chinga Dam	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	2,299,096.80	1,043,014.00	CGN
Kangaita Stage,Hanjoro Kiaigi & Kiahiti Market Streetlights	Aguthi Gaaki	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	987,160.00	987,160.00	CGN
Installation Of Street Lights At Gachuiro, Karingaini To Gitathini Up To Ha Mathew Shop	Kamakwa Mukaro	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	3,398,679.00	3,398,667.00	CGN
Installation Of Solar Street Lights	Rware	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,046,784.00		CGN
Upgrading Of Power Server Room Amd Replacement Of Backup Sytems At Town Hall	Rware	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,637,600.00	1,637,600.00	CGN
Connection Of 7no High Masts At Ngaini/ Ruthagati/Thaithi /Gatiko-Kirimukuyu Ward	Kirimukuyu	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	429,548.00	429,548.00	CGN
Proposed Installation Of Ihururu Town Extension-Dedan Kimathi Ward	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	2,700,596.00	2,700,596.00	CGN
Installation Of Streetlight At Ihururu Town Extension In Dedan Kimathi	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	2,496,320.00	2,496,320.00	CGN
Rehabilitation And Repair Of Highmast At Dedan Kimathi Ward	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,931,690.00	1,723,697.40	CGN
Installation Of Highmast Floodlight At Kagere Junction In Mahiga	Mahiga	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,311,431.00	1,311,431.00	CGN
Installation of streetlight at Kagonye Mugaya Shopping centre in Mahiga Ward	Mahiga	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	728,074.00	728,074.00	CGN
Installation of integrated solar streetlight at Ring Road Area	Rware	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100%	1,043,420.00	1,043,420.00	CGN
Supply of Electrical Items		To improve security and extend business hours	Electrcal items supplied	Project Completion rate	100%	2,890,000.00		
FY 2022/2023 Projects								
Emergency Works at Gakawa P.C.E.A Kimuri Church	Gakawa	To improve access and connectivity	Works completed	Project Completion rate	100% Complete	1,572,847.48	1,572,847.48	CGN
Drainage Works at Nyeri Town	Rware Ward	To improve access and connectivity	Works completed	Project Completion rate	100% Complete	4,871,817.30	4,871,817.30	CGN
Drainage Works at Karatina Town	Karatina	To improve access and connectivity	Works completed	Project Completion rate	100% Complete	1,364,914.00	1,364,914.00	CGN
Road Maintenance Work at Temple Road	Rware Ward	To improve access and connectivity	Works completed	Project Completion rate	100% Complete	4,919,258.40	4,919,258.40	CGN
Kagayu feeder roads	Ruringu	To improve access and connectivity	Road Completed	Project Completion rate	100% Complete	2,044,250.00	2,044,210.00	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Kiamwathi feeder roads	Ruringu	To improve access and connectivity	Road Completed	Project Completion rate	100% Complete	2,417,851.80	2,417,851.80	CGN
Spot gravelling of chinga dam-ruire access road, Karuthi road, mumbu-ini access road, Mairo-Kiabaru road and chinga boys – gikumbo road	Chinga	To improve access and connectivity	Roads Completed	Project Completion rate	100% Complete	1,495,704.00	1,495,704.00	CGN
Installation of Culverts at Kiarugu River Road	Aguthi Gaaki	To improve access and connectivity	Culvert installed	Project Completion rate	Yet to commence	331,500.00	0.00	CGN
STREET LIGHTS								
Installation of Standalone at Ihwa Shopping Centre Dedan Kimathi Ward	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,978,880.00	2,978,880.00	CGN
Installation of standalone streetlight at Kinanaini junction, Gatundu area and Nyamakuyu area	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	4,467,276.00	4,467,276.00	CGN
Installation of Standalone at Kiriti Junction Dedan Kimathi Ward	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,831,560.00	2,831,560.00	CGN
Installation of Standalone at Kanjora Shopping Centre Dedan Kimathi Ward	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,268,496.00	2,268,496.00	CGN
Installation of Standalone Streetlights at Muhoya Road Junctions (Dedan Kimathi Ward	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,448,000.00	2,839,680.00	CGN
Installation of standalone streetlight at Kabendera, Muhoya, Ihururu Extension in dedan Kimathi	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	3,972,582.40	3,972,582.40	CGN
Installation of Standalone at Gathuri Mukoma Junction Mukurweini West	Mukurwe-ini west	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,788,290.80	1,788,290.80	CGN
Installation Of Standalone at Euabet Stage 3, Ha Njanjo Stage 3, Kabiru Stage 3, Gititu Chief Camp 3 And Mutathini Ha Mukurini 3 And Kinyyua 2, Wangombe Junction 2, Gatiirini 2, Kwa Ngayu 2 And Kanoga 2 Aguthi Gaaki	Aguthii Gaaki	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,868,528.00	1,868,528.00	CGN
Installation of standalone streetlight at aguthii Gaaki	Aguthii Gaaki	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	497,036.80	497,036.80	CGN
Biogas Installation at Aguthii Gaaki Ward	Aguthii Gaaki	To Improve acess to alternative	Streetlight Installed	Project Completion rate	NIL	4,798,244.00	0.00	CGN
Installation of Standalone Streetlights at Itiati (Karatina Ward)	Karatina Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,236,670.00	1,236,270.00	CGN
Installation of standalone streetlight at mathaithi to kiandigi road and gikaru to end of police station in karatina	Karatina Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,153,504.00	1,153,504.00	CGN
Installation of Streetlights at Naromoru Hospital Extensions	Narumoro/ Kimathaga	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	789,240.80	789,240.80	CGN
Installation of standalone streetlight at kahawa ridge, kaka ridge and Kimwathi	Rware Kiganjo/ Mathari	To improve security and	Streetlight Installed	Project Completion rate	100% Complete	699,480.00	699,480.00	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
		extend business hours						
Installation of standalone streetlight at Kinunga, Kiriti,Gachuiro Kagunduini Muthiani River, Kiandere and Muthuaini Pry in Kamakwa/Mukaro	Kamakwa/ Mukaro	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	3,221,610.00	3,221,610.00	CGN
Installation of standalone streetlight at kwa wakafa to go is to see, ruringu saw mill kwa mwaniki, kabwe and waka	Ruring'u Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,983,056.00	2,983,056.00	CGN
Installation of standalone streetlight at kinyua wangomber junction , gatirini kwa gayu and kanonga in ruringu ward	Ruring'u Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,488,200.00	2,488,200.00	CGN
Standalone streetlight at Kigwandi, Kwa huyu kwa mwaniki thuta meeting point in Ruringu	Ruring'u Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,469,640.00	2,469,640.00	CGN
Installation Streetlight and 2No. standalone at Kirimukuyu Ward	Kirimukuyu	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	3,069,360.00	3,069,360.00	CGN
Installation of standalone streetlight at chaka town, chaka ranch junction maragima and gatumba	Thegu River Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,991,302.40	1,991,302.40	CGN
Installation 2No. Stand alone at Kiganjo/Mathari	Kiganjo/ Mathari	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	495,041.60	495,041.60	
Proposed Installation of street lights at Ihururu Town Extension -Dedan Kimathi Ward	Dedan Kimathi	To improve security and extend business hours	Streetlight Installed	Project Completion rate		2,202,306.00	2,202,306.00	CGN
Installation Stand alone at Mahiga Ward	Mahiga Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,981,664.00	2,981,664.00	CGN
Installation of standalone streetlight at muna weru, mati karumi tea buying centre and githangari in Mahiga	Mahiga Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,242,360.00	1,242,360.00	CGN
Installation of Street light at kwa jona junction Philip gwa kanairo migunda area, githima, gathuku, kairore, kamoko health centre and muna areas	Mahiga Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	3,729,690.00	3,729,690.00	CGN
Installation Stand alone at Giakanja, Karigu-ini Kihora and Kagwathi in Wamagana Ward	Wamagana Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	2,984,448.00	2,984,448.00	CGN
Installation of standalone streetlight at Ihithe Hubu-ini Mathakwa-ini , Karagia and wamagana Ward	Wamagana Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	1,989,632.00	1,989,632.00	CGN
Rehabilitation of High mast flood light at Nyeri Muslim, Kangemi Nyewasco Mumbi Town View and PGH in Rware Ward	Rware Ward	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	4,818,060.00	4,818,060.00	CGN
Installation of standalone streetlight at rerai station thegu ward, Kangemi area opposite organe house, rware, near muslim grave in ruringu	Thegu,Rware,Ruringu	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	866,526.96	866,526.96	CGN

Project/ programme Name Title	Location of the Project/ Name of Ward	Objective/ purpose	Output	Performance Indicator	Status of the Project/Percentage of Completion	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds (County or donor funds)
Rehabilitation of Highmast at Mukurwe-ini Town, Majengo Area, Karatina Slaughter House and Mukurwe-ini State	Mukurwe-ini Central,Karatina	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	4,533,280.00	4,533,280.00	CGN
Rehabilitation of high mast at Nyeri, Karatina, Endarasha, Kiandu and Kimahuri	Rware Ward,Karatina,Wamagana	To improve security and extend business hours	Streetlight Installed	Project Completion rate	100% Complete	4,817,016.00	4,817,016.00	CGN
Payment to Kenya Power for Power supply at Dedan Kimathi	Dedan Kimathi	To improve security and extend business hours	Payment completed	Project Completion rate	100% Complete	4,045,238.00	0.00	CGN
Maintenance of generator at Governor's office		To improve security and extend business hours	Generator maintained	Project Completion rate	100% Complete	242,764.80	242,764.80	CGN
Re-Rooting of KPLC Poles in Hiriga		To improve security and extend business hours	KPLC poles re-rooted	Project Completion rate	100% Complete	1,025,995.00	1,025,995.00	CGN
Re-roofing of KPLC poles in Karatina		To improve security and extend business hours	KPLC poles re-rooted	Project Completion rate	100% Complete	3,004,216.00	3,004,216.00	CGN
Supply of Electrical Items		To improve security and extend business hours	Electrcal items supplied	Project Completion rate	100% Complete	159,740.00	10,244,040.00	CGN
Supply of Fuel and maintenance of Motor-Vehicle and Machinery		To improve service delivery	Fuel procureed and machinery maintained	Project Completion rate	100% Complete	4,000,000.00	39,881,130.80	CGN
Hire of Machinery		To improve service delivery	Machinery hired	Project Completion rate		5,725,542.00	5,725,542.00	CGN
KPLC (Payment of Street Lights)		To improve service delivery	Payment completed	Project Completion rate		87,944,071.00	87,944,071.00	CGN
Cleaning Services		To improve service delivery	Cleaning services procured	Project Completion rate		850,000.00	850,000.00	CGN
Murram		To improve access and connectivity	Murram supplied	Project Completion rate		2,000,000.00	2,000,000.00	CGN
BUILDING								C
Renovation Works at Public Works Offices (Rware Ward)	Rware Ward	To improve service delivery and improve the work environment	Office Renovated	Project Completion rate	100% Complete	2,997,184.80	2,996,738.20	CGN
Office of the County Attorney								
Preparation of Strategic Plan	HQ	Strategic Plan development	Enhanced planning	No. of strategic Plans developed	Project ongoing and rolled over to next FY	1,950,000	975,000	CGN

2.5 Payments of Grants, Benefits and Subsidies

Table 6: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Elimu Fund	40,000,000	40,000,000	Secondary and Post-secondary students	Paid direct to the learning institutions

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Health Services	71,276,202	58,944,798	All Public health Facilities in the County	Transferred direct to the facilities accounts
Water Management	20,000,000	19,999,243	MAWASCO, NYEWASCO and OMWASCO	Paid direct to the institutions
Climate Change Grant	22,000,000	7,118,740	For capacity building and institutional transformation	To support climate change related activities
Scholarship to Children Homes	1,550,000	1,449,177	Primary and Secondary students	Paid direct to the learning institutions
Wambugu ATC	4,551,500	4,551,250	Facility improvement	Paid direct to the institutions
Naromoru AMS	1,010,500	1,010,500	Facility improvement	Paid direct to the institutions
Emergency Relief Food	10,615,080	10,614,763	Individuals affected by drought.	Paid to suppliers of the food items
ASDSP	26,674,770	26,674,770	Agriculture value chain actors	To support identified actors within the value chain.
KCSAP and National Agricultural Value Chain Development	272,777,835	243,239,744	Smallholder farmers groups	Paid direct to the group's account
Enterprise Development Fund	10,000,000	10,000,000	Entrepreneurs in the County	Paid to the Enterprise Development Fund Account for onward disbursement to beneficiaries
VTCs Grants for Training of Boda Boda riders	3,000,000	3,000,000	Enrolled students FY 2020/2021	Paid direct to the learning institutions

2.6 Challenges Experienced During Implementation of the 2022/2023 ADP

Heightened Political Activities at the Beginning of FY 2022/23

The beginning of the financial year 2022/23 was characterized by heightened political activities culminating to the August 2022 general elections. Furthermore, In the financial year 2021/22, most development activities had slowed down, and the absorption of funds was low leading to some projects rolling over to the FY 2022/23. This situation was further worsened by the National Treasury's failure to remit the exchequer release for June leading to cancellation of payments that that had already been processed. This resulted in pending bills in FY 2022/23

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

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

Drought and Other Climate Change Related Occurrences.

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

Inflation and High Cost of Living

The implementation of of the ADP 2022/23 was also affected by the global economic recession occasioned by the ongoing geo-political tensions, elevated global inflation, persistent supply chain disruptions, as well as the persistent increase in the price of good and services.

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

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

Downtime in end-to-end procurement process

End to end procurement process continues to pose challenges especially to the suppliers where all activities are system based. Being conversant with and adopting to the new technology requires capacity building on the same, and wide internet connectivity is essential for success of all procurement procedures. There is need to capacity build all officers who interact with the new system especially procurement staff to ensure they are at per with any emerging changes in the processes.

Lack of a Designated Sanitary Land Fill

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

Unplanned Settlement Areas

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

Hindrances to essential service delivery due to offices being located in different areas

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

Rising County Wage Bill

The county wage bill has continued to grow, this is even though the resource basket has remained almost constant. Consequently, the county has had to reallocate resources from the operation and maintenance budget since it is mandatory for atleast 30% of the budget to be set aside for development expenditure. This has had a negative impact on County operations and may in the long run hinder project implementation.

2.7 Lessons Learnt and Recommendations

In the process of implementation of projects and programs as outlined in the Annual Development Plan 2022/23, it was observed that, for meaningful development, there is need to promote and strengthen partnerships and collaboration between the County government and various development partners. This will enhance the capital outlay to substantially bridge the gaps in funding its strategic priorities areas to guarantee social economic development.

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

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

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

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

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

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents the departments strategic priorities, programmes and projects for the FY 2024/2025. Cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD) issues, Ending Drought Emergencies (EDE) among others will be mainstreamed in the programmes and projects so as to minimize their effects on development and ensure inclusivity.

The chapter also provides a summary of what is being planned by the county including key broad priorities and performance indicators. It also indicates the overall resource requirements in the implementation of the FY 2024/2025 Annual Development Plan.

3.2 Development Priorities and Strategies

3.2.1 Executive Office of the Governor and Deputy Governor

The Governors' Office is responsible for setting the County's Development Agenda (Policy and Strategic Direction) and ensuring that the agenda is clearly understood and owned by stakeholders (especially the citizenry) and implemented in an efficient, effective and responsive manner.

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.

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

Capital projects

Programme Name: Administration and Public Service Management										
Sub Programme	**Project name**	**Location/ Ward**	**Description of activities**	**Estimated cost (KShs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Improvement of work environment	Construction of Governor's & Deputy Governors' official residence	County Hqs	Designing, construction and commissioning	65,000,000	CGN	2024-2025	Official residences constructed	2	Design Stage	Office of the Governor & Deputy Governor
Programme Name: Governance and legal affairs.										

Programme Name: Administration and Public Service Management										
Sub Programme	**Project name**	**Location/ Ward**	**Description of activities**	**Estimated cost (KShs.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Citizen engagement	Public engagement	County wide	Public engagement	30,000,000	CGN	2024-2025	No of ward fora held	30	Continuous	Office of the Governor

Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Governance and legal affairs.										
Citizen engagement	County social and economic forum	County-wide	Hold a social and Economic engagement	10,000,000	CGN	2024-2025	Annual governor's forum held	2	Continuous	Office of the Governor & Deputy Governor
Policy formulation and legislation	Policy development	County HQ	Formulation and development of resource mobilization and monitoring and evaluation frame work	5,000,000	CGN	2024-2025	Number of frameworks developed	2	New	Office of the Governor & Deputy Governor
Programme Name: Administration and public service management.										
Improvement of work environment	Improvement of working environment for Performance Management Unit	County HQ	Promote performance contracting process	5,000,000	CGN	2024-2025	Improved service delivery	100%	New	Office of the Governor & Deputy Governor
		County HQ	Office refurbishment	1,500,000	CGN	2024-2025	Improved working environment	100%	New	Office of the Governor & Deputy Governor
	Modernization of communication unit	County HQ	Purchase of communication and information equipment	4,000,000	CGN	2024-2025	% of equipment procured		Continuous	Office of the Governor & Deputy Governor
			Purchase of office furniture	2,000,000	CGN	2024-2025	% of office furniture purchased	100%	Continuous	Office of the Governor & Deputy Governor
Programme Name: Human Resource Management										
Service delivery innovation	Monitoring public service performance and management	County-wide	Conduct monitoring and evaluation for all county projects	4,000,000	CGN	2024-2025	Number monitoring done	12	Continuous	Office of the Governor & Deputy Governor
Succession management	Staff professional development	County HQ	Staff promotion	1,000,000	CGN	2024-2025	No. of staff promoted.	10	Continuous	Office of the Governor & Deputy Governor
		County HQ	Staff training	2,000,000	CGN	2024-2025	No. of staff trained	20	Continuous	Office of the Governor & Deputy Governor

3.2.2 Office of the County Secretary

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

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

Development Priorities and Strategies
- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee

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

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Administration and Public Service Management										
Improvement of work environment	Ward offices	County wide	Construction and equipping of ward offices	25,000,000	CGN	2024/ 2025	No. of offices	5	New	Office of the County Secretary
	Motor Vehicles	County wide	Purchase of specialized Vehicles for sub counties	24,000,000	CGN	2024/ 2025	No. of motor Vehicles procured	4 No.	New	Office of the County Secretary
	Motor bikes	County wide	Purchase of patrol Motor bikes for traffic marshals	1,000,000	CGN	2024/ 2025	No. of motor bikes procured	5 No.	New	Office of the County Secretary
	Office furniture provided	County wide	Procure office furniture for the departmental offices	5,000,000	CGN	2024/ 2025	No. of offices furnished.	5 No.	ongoing	Office of the County Secretary
	New office complex built	County Headquarter	Construction of a New office complex	160,000,000	CGN	2024/ 2025	No. of office complexes constructed and equipped	1 No.	New	Office of the County Secretary
	Security surveillance system installations	Mathira East Sub County Offices	Installation of CCTVs surveillance system	2,000,000	CGN	2024/ 2025	Installed CCTV system	1 No.	New	Office of the County Secretary
	Boundary Fencing of sub county offices	Mathira East and Othaya offices	Construction of security perimeter wall	7,000,000	CGN	2024/ 2025	Number of offices secured with perimeter wall	2 No.	Ongoing	Office of the County Secretary

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name : Administration and Public Service Management										
Improvement of work environment	Contracted Professional Services	County Headquarter	Policy formulation and development of policies	3,000,000	CGN	2024/2025	No. of Policies developed	3	Continuous	Office of the County Secretary
	Coordination of County Executive Committee Business	County Wide	Implementation of County Executive Committee Decisions	3,000,000	CGN	2024/2025	% of decisions implemented	100%	Continuous	Office of the County Secretary

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Intra-governmental relations	County Wide	Enhancement of intra-governmental relations	5,000,000	CGN	2024/2025	No of joint forums held	4	Continuous	Office of the County Secretary
	Improved Working conditions	County wide	Procure working equipment and storage facilities	3,500,000	CGN	2024-2025	% of equipment procured	100%	Continuous	County Secretary
	Improved Working conditions	County wide	Procurement of office furniture and equipment	2,000,000	CGN	2024-2025	% of furniture procured	100%	Continuous	County Secretary
	Improved Working conditions	County wide	Procure working and ceremonial uniforms and protective gear	5,000,000	CGN	2024-2025	No. of Uniforms procured	130	Continuous	County Secretary
Programme Name: Governance and legal affairs.										
Citizen engagement	Citizen engagement	County wide	Conduct Public Participation and Civic Education forums	5,000,000	CGN	2024/2025	No. of public forums conducted.	40	Continuous	County Secretary
Policy formulation and legislation.	Management and control of Liquor licensing process	County wide	Facilitation of enforcement and County & Sub County committee activities	4,800,000	CGN	2024-2025	Level of compliance	100%	Continuous	County Secretary
Programme Name: Human Resource Management										
Succession management.	Improvement of staff welfare	County wide	Staff promotion	2,000,000	CGN	2024-2025	No. of staff promoted.	30 No.	Continuous	County Secretary
		County wide	Staff training for departmental staff	3,000,000	CGN	2024-2025	No. of staff trained	100	Continuous	County Secretary
		County wide	Specialized Training-paramilitary training for Inspectorate officers	4,000,000	CGN	2024-2025	No. of staff trained	110	Continuous	County Secretary
Service delivery innovation	Automation and innovation	County HQ	G.I.S Mapping of liquor outlets to ensure compliance and boost revenue collection	2,000,000	CGN	2024-2025	% of outlets mapped	100%	Continuous	County Secretary

3.2.3 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.

Development Priorities and Strategies

- Automation of local revenue collection system
- Expansion of office space
- Decentralization of operations at the County Treasury.
- Automation of internal audit services.
- Establish and equip information and documentation centres.
- Formation and actualization of County Budget and Economic Forum and Audit Committee.
- Increase staff capacity in terms of skills and numbers.
- Broadening the revenue base.
- Putting in place monitoring and evaluation framework.
- County ICT Infrastructure Development

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name :Economic planning and management										
General Administration	Office refurbishment	County wide	Refurbishment of offices	20,000,000	CGN	2024/2025	No. of offices	8	New	Finance, Economic Planning & ICT
Programmme : ICT Management										
ICT infrastructure and services	strengthen the ICT unit	County wide	Networking & Cabling for enhanced internet connection;	15,000,000	CGN	2024/2025	No. of offices connected	10	New	Finance, Economic Planning & ICT
		HQRs	Improve capacity of ICT Unit	10,000,000	CGN	2024/2025	No.of staff brought on board	5	New	Finance, Economic Planning & ICT; CPSB
	Strengthen the M&E systems	HQRs	strengthen an M&E Framework; Conduct site visits and report on capital projects	10,000,000	CGN	2024/2025	No.of M&E systems established; No. of M&E policy developed; No of projects visited and reported	1 1 90	New	Finance, Economic Planning & ICT
Promote access to finance for Nyeri Cetizenry	Promote access to finance on MSMEs and farmers	County wide	Engage with National Treasury to co-guarantee scheme to farmers and MSMEs	50,000,000	CGN	2024/2025	Amount of capital invested	3,000 MSMEs and Farmers	New	Finance, Economic Planning & ICT
Strenthen a resource Mobilization on the County	Develop a Nyeri County resource mobilization Strategy	County wide	Develop a resource mobilization policy and strategy	5,000,000	CGN	2024/25	No. of strategies and policies developed	1	New	Finance, Economic Planning & ICT

Non- Capital Projects

Sub Programme	Project Name	Location/ Ward	Description of Activities	Estimated cost (Ksh.)	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Programme Name : Economic Planning and Management										
Participatory planning and Budgeting	Institutional capacity building	County Wide	Training of staff	6,000,000	CGN	2024/ 2025	Reports and minutes	Officers trained	Continuous	Finance, Economic Planning & ICT
Monitoring and evaluation	Enhancing tracking and reporting of projects	County Wide	Monitoring and evaluation of projects	4,500,000	CGN	2024/ 2025	Reports and minutes	4	Continuous	Finance, Economic Planning & ICT
Programme Name : Revenue Mobilization and Management										
Revenue Collection	Increased revenue collection	County Wide	Increasing the local revenue collection	21,000,000	CGN	2024/ 2025	% increase in revenue collection	5	Continuous	Finance, Economic Planning & ICT
Programme Name: Public Finance Management										
Financial Management and Utilization	Improved management of public funds	County Wide	Financial reports prepared	4,000,000	CGN	2024/ 2025	Number of reports	6	Continuous	Finance, Economic Planning & ICT
	Supply chain management	County Wide	Compliance to procurement regulations	10,000,000	CGN	2024/ 2025	100% compliance	76% (Report by PPOA)	Continuous	Finance, Economic Planning & ICT
Auditing services	Auditing services	County Wide	Internal Audit reports prepared	9,000,000	CGN	2024/ 2025	Number of Audit reports	4	Continuous	Finance, Economic Planning & ICT

Sub Programme	Project Name	Location/ Ward	Description of Activities	Estimated cost (Ksh.)	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
							produced and disseminated			

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact
		Synergies
Revenue mobilization and administration	Office of the Governor/ICT Unit	Provide technical support on ICT
Financial management	All departments	Ensure efficient and effective utilization of funds
Economic planning and management	All departments	Adhere to planning and budget timelines
Risk and compliance assessment	All departments	Compliance with all laid down financial regulations

3.2.4 Lands, Housing, Physical Planning and Urbanization

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.

Development Priorities and Strategies

- Completion of survey and registration of approved physical development plans for colonial villages and market centres
- Controlled and sustainable land use.
- Develop an integrated GIS land management data system.
- Secure land tenure for public amenities
- Upgrading of Urban physical and social infrastructure services.
- Securing county housing estates from illegal encroachment
- Preparation of operational manuals for affordable housing
- Provision of civil and infrastructure services within planned colonial villages
- Completion and actualization of the new Nyeri Town Transport termini
- Providing secure offices for Nyeri Municipality
- Improved management of solid waste within the municipality
- Capacity development for Municipality administration

Capital projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Roads and transport management										
Upgrading & rehabilitation of roads.	Municipal Roads construction and rehabilitation	Various Wards	construction and rehabilitation	29,000,000	CGN	2024/ 2025	No of Km/ percentage of completion	100%	New and ongoing	LHPP&UD
Programme Name : Solid waste management										
Solid waste management	Fuel for garbage tracks	Countywide	Fuel for Garbage collection trucks-	8,500,000	CGN	2024/ 2025	Amount of fuel purchased	Litres Purchased	Ongoing	LHPP&UD
	Maintenance of garbage collection vehicles	Countywide	Maintenance of garbage collection vehicles	5,000,000	CGN	2024/ 2025	No. of vehicles	Number	Ongoing	LHPP&UD
Programme Name : General administration, policy, and planning										
Institutional transformation and management	Office maintenance	Countywide	Maintenance and renovation of office buildings.	6,000,000	CGN	2024/ 2025	No .of offices	8	New/On going	LHPP&UD

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Housing development										
Affordable Housing	Septic tank	Mukurweini Central	Construction of a new septic tank in Mukurwe-ini Estate.	3,500,000	CGN	2024/ 2025	No. of tanks	1	New	LHPP&UD
	County Housing	Countywide	Refurbishment of county houses	1,000,000	CGN	2024/ 2025	No. of houses	200	New	LHPP&UD
	Refurbishment of 200 No. county government residential houses	County Wide	Designing; Tendering; Implementation; Commission	100,000,000	CGN	2023/ 2024	No. of Estates	8	New and ongoing	LHPP&UD
Programme Name: Land use planning and management										
land Use Policy, Planning and Management	Planning, surveying and titling	Countywide	Planning of markets, surveying and titling of Colonial villages	90,000,000	CGN	2024/ 2025	No.of markets centres/villages with tittles	500	New	LHPP&UD
	Main Transport Termini	Rware	Maintenance of Nyeri Main Transport Termini	4,500,000	CGN	2024/ 2025	Percentage maintained	100	Continuous	LHPP&UD

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Land use planning and management										
Land Use Policy, Planning and Management	surveying and registration of colonial villages, trading & market centres	Across the county	-Ground survey -Approval of survey plans -Validation of stakeholders -Title registration	25,000,000	CGN	2024 /2025	Approved advisory plans	500 titles	Ongoing and new	LHP&U Ministry of lands, Finance
	Ground validation and mapping of public land	County wide	-Acquisition of maps -Picking -Records validation	10,000,000	CGN	2024 /2025	Report/inventory	1	New	LHPP&UD
	Development of a seamless development application approval online system (E-DAMS) – 1st Phase.	County wide	Creation of an online system for vetting development applications	6,000,000	CGN	2024 /2025	Percentage of the system developed.	100%	Ongoing	LHPPUD
	KISIP Phase 11 – Infrastructure Development	Various Wards	Infrastructure Development – Mweiga, Chorongi, Ihwagi, Kiamwathi & Kiawara	60,000,000	CGN	2023/ 2024	No. of Villages developed	5	New	LHPP&UD
Programme Name : Housing Development										
Affordable Housing	Development of a housing bill and policy	County Wide	Drafting stage; Public Participation; Legislation	1,000,000	CGN	2023/ 2024	No. of Bills and policies	An Act on Housing	New and ongoing	LHPP&UD
	Training of youth groups on Appropriate Building Technologies	County Wide	Identifying the groups; Training	10,000,000	CGN	2023/ 2024	No. of Youths	Two groups per sub county	New and ongoing	LHPP&UD

Cross- sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Housing of state officers	Roads and Infrastructure, County Assembly, Finance and Office of the Governor.	Collaboration in determining of sites and development process.	Enormous financial resources required.	Prioritization
Promotion of ABTs	Youth	Provision of skills and jobs for the youth	Low uptake	Intensive sensitization
Urban renewal	State departments of Housing, Directorates of public works	Approval, financing and supervision of the projects	-Resistance from the affected tenants and Environmental issues	- Public participation Mitigation measures through EIA

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
	and Finance NEMA, Non state actors			
Controlled and Sustainable Land Use	All the County departments	All the departmental programmes will be reflected in the plans	Objection from stakeholders e.g. developers	Cross sectoral approach - Interdepartmental technical committees to address issues touching on their relevant areas.
Secure land tenure for public utilities	All the County departments	Identification of physical boundaries for various project sites.	Displacement from encroached areas Disputes	Public sensitization Establishment of dispute resolution mechanisms
Training of youth groups on Appropriate Materials & Building Technologies	State Department of Housing & county directorate of Housing	Increased efficiency through collaboration for provision of ISSB Machines& Personnel	Low uptake by the community	Intensive sensitization and awareness creation
Validation of public land	All county departments	Ease of identification of land under their jurisdiction	Time intensive for the internally undertaken project.	Prioritization of the project Provision of requisite resources

3.2.5 Health Services

Vision

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

Mission

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

Development Priorities and Strategies

- Patient safety, customer care and quality improvement program
- Improved access of health services anchored on UHC.
- Strengthened Health Management information systems through automation and connectivity of all County health facilities.
- Construction of a level 4 hospital in Narumoru to improve access in Kieni East
- Construction of a county isolation ward to mitigate on infectious diseases
- Rehabilitation, refurbishment and expansion of existing hospital and rural health facilities as part of facelift of the old infrastructure.
- Strengthened ambulance, emergency and referral services through replacement plan including support services
- Strengthen community units to scale-up screening of non-communicable conditions
- Improved health care and health financing through Public private partnership (PPP)
- To increase hospitals capacity to handle critical illnesses.

Capital projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: General Administration, Planning and Policy										
Heath systems planning and development	CCTV camera systems installation in Othaya and Mt Kenya Hospitals	Othaya Ward Kamakwa Mukaro Ward	Installation of CCTV camera systems in Othaya and Mt Kenya Hospitals	5,000,000	CGN	2024/ 2025	No. of hospitals with CCTV system installed	2	New	Health services
	Integrated Health Information Management System installation	County Wide	Acquire HMIS infrastructure for health facilities.	50,000,000	CGN	2024/ 2025	Amount spent on HMIS	1	New	Health services
	Solar systems installation	County Wide/Various facilities	Installation of Solar systems	24,000,000	CGN	2024/ 2025	No. of facilities	8	New	Health services

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							installed with Solar systems			
	Drill a borehole in a county hospital	Mukuweini Hospital	Drill a borehole in a county hospital	4,000,000	CGN	2024/ 2025	No. of boreholes drilled	1	New	Health services
	Construct and refurbish health facilities	County Wide	Construction and refurbishment of health facilities	80,000,000	CGN	2024/ 2025	No. of facilities	30	New	Health services
	Fence 2 health facilities	Mt Kenya Hospital Naromoru Level 4 Hospital	Construction of a perimeter wall	16,000,000	CGN	2024/ 2025	No. of facilities	2	New	Health services
	Construction of staff houses in health facilities	County wide	Construction of staff houses in health facilities	25,000,000	CGN	2024/ 2025	No. of facilities	5	New	Health services
	Construct an administration block in one hospital	Mukurweini Hospital	Construction of administration blocks/lounges	30,000,000	CGN	2024/ 2025	No. of facilities	1	New	Health services
	Procure Modern Incinerators	County wide	Procurement and installation of a modern incinerators	20,000,000	CGN	2024/ 2025	No. of incinerators	2	New	Health services
	Procure a medical waste collection truck	Rware	Procurement of a medical waste collection truck	10,000,000	CGN	2024/ 2025	No. of Trucks	1	New	Health services
	Construct Ablution blocks for patients and staff in health facilities	County wide	Construction of Ablution blocks for patients and staff	8,000,000	CGN	2024/ 2025	No. of facilities	1	New	Health services
	Procure hospital beds	County wide	Procuring hospital beds to replace the existing old ones	140,000,000	CGN	2024/ 2025	No. of hospital beds	200	New	Health services
	Construct hospital wards	County wide	Construction of hospital wards	100,000,000	CGN	2024/ 2025	No. of Wards constructed	2	New	Health services
	Establish customer care/emergency cebtre	Level 4& 5 hospital	Procure for customer centre	5,000,000	CGN	2024/ 2025	No. of customer care centre established	5	New	Health services
Program Name: Curative and Rehabilitative Services										
Emergency and Referral Services	Procure Ambulances	County Wide	Procurement of Ambulances	10,000,000	CGN	2024/ 2025	No. of Ambulances	1	New	Health services
Clinical Services & rehabilitation	Equip Medical Laboratories in Health Facilities	County Wide	Procure equipment and reagents for Medical Laboratories	5,000,000	CGN	2024/ 2025	No. of health facilities	61	New	Health services
	Procure Dialysis units	County Hospitals	Procurement of Dialysis units	30,000,000	CGN	2024/ 2025	No. of Dialysis Units	10	New	Health services
	Procure Intensive Care Unit (ICU/HDU) beds	County Hospitals	Procurement of ICU/HDU beds	28,000,000	CGN	2024/ 2025	No. of ICU/HDU beds	4	New	Health services

Non-Capital projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Pereventive and Promotive Services										
Community Health and Outreach Services	Establish Primary Health Care (PHC) system	County Wide	Establish Primary Health Care (PHC) system Hubs	79,000,000	CGN	2024/ 2025	No. of PHC Hubs	2	New	Health services

Cross sectoral Programmes and Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
Preventive and Promotive Health Services	Agriculture and Rural Development	Provision of safe and clean water Environmental protection	Environmental degradation	Regular testing of water samples across the county. Comply and enforce environmental guidelines
Curative and Rehabilitative services	Agriculture and Rural Development	Nutrition and food security Prevention of the development and spread of antimicrobial resistance (AMR) Control of zoonotic diseases		
	All sectors	Improved mental health	Stigma	Early detection of mental health conditions Awareness creation on Mental health
	General Economic and Commerce Affairs.	Promotion of Medical tourism	Inadequate infrastructure Increase in communicable conditions	

3.2.6 Gender, Youth, Social Services and Sports

Vision

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

Mission

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

Development Priorities and Strategies

- Promote and enhance social initiatives, gender empowerment and mainstreaming through involvement of donors and partners to fund these initiatives.
- Improve recreation services and promote socially health activities for the residents and staff in the county and advancement of infrastructure and social skills through trainings.
- Enhancing childcare and facilities including upgrading the childrens' homes
- Enhance youth skills through innovative initiatives like talent academies to nature sprouting talents, entrepreneurial and youth empowerment expertise.
- Ensure rapid response to disaster and calamities through improvement of disaster response infrastructure and equipment.
- To harness sports talent and improve sports infrastructure.

Capital Projects

Sub-programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Disaster Risk Management										
Disaster prevention, protection, response, and mitigation	Rehabilitation, construction and equipping of disaster response facilities	County wide	Rehabilitation fire stations, firestation staff houses and equiiping firestations	5,000,000	CGN	2024/ 2025	Number of disaster response facilities rehabilitated/Constructed/Equipped	3	New	Gender, Youth, Social Services and Sports
	Fire Engine	County Wide	Repair of 2 fire engines	5,000,000	CGN	2024/ 2025	No. of fire engines repaired	2	New	Gender, Youth, sports and Social Services
	Water hydrants	County Wide	Construction	1,800,000	CGN	2024/ 2025	No. of water hydrants	3	New	Gender, Youth, sports and Social Services
Programme Name: Sports Development										

Sub-programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sports and Talent Management	Rehabilitation of sports infrastructure and stadia	County wide	Rehabilitation of sports infrastructure and stadias	20,000,000	CGN	2024/ 2025	Number of Stadias	2	New	Gender, Youth, Social Services and Sports
Progreamme Name: Social Welfare and Community Empowerment										
Social Welfare Management and Protection	Renovation of social halls and youth hubs	County-Wide	Construction	10,000,000	CGN	2024/ 2025	Number of social halls	2	New	Gender, Youth, Social Services and Sports
	Equipping of offices	County-Wide	Equiping	1,000,000	CGN	2024/ 2025	Number of offices	2	New	Gender, Youth, Social Services and Sports
Library Services	County libraries	County Wide	Rehabilitation of county libraries	10,000,000	CGN	2024/ 2025	No. of county libraries rehabilitated	4	New	Gender, Youth, Social Services and Sports
	County libraries	County wide	Equipping of libraries	5,000,000	CGN	2024/ 2025	No. of equipped libraries	6	New	Gender, Youth, Social Services and Sports

Non- Capital Projects

Subprogramme	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Progreamme Name: Disaster Risk Management									
Disaster prevention, protection, response, and mitigation	County wide	Purchase of iron sheets and nails for disaster management, purchase of fuel & maintenance for disaster vehicles	12,150,000	CGN	2024/2025	Number of people assisted	Disaster victims	New	Gender, Youth, Social Services and Sports
	County Wide	Psychosocial sessions offered	1,000,000	CGN	2024/2025	No. of psychosocial sessions	80	New	Gender, Youth, Social Services and Sports
Progreamme Name: Social Welfare and Community Empowerment									
Disability Services	County wide	Purchase of assistive devices	2,000,000	CGN	2024/2025	Number of people assisted	50	New	Gender, Youth, Social Services and Sports
Libraries	County Wide	Digitization of county libraries	5,000,000	CGN	2024/2025	Digitized libraries	2	New	Gender, Youth, Social Services and Sports
Social Welfare Management and Protection	Countywide	Support of Vulnerable homes with food and non-food items	10,000,000	GCN	2024/2025	Number of homes Supported	Vulnerable Families in the county	New	Gender, Youth, Social Services and Sports
	County Wide	Purchase of a field vehicle	7,500,000	CGN	2024/2025	No. of field vehicles purchased	1	New	Gender, Youth, Social Services and Sports
	Karatina	Provision of basic needs and education to vulnerable children at Karatina Children	3,000,000	CGN	2024/2025	No. of Children supported	68	New	Gender, Youth, Social Services and Sports
Social Economic empowerment	County wide	Initiatives on empowerment for Youth, women and persons with disabilities	48,562,500	CGN	2024/2025	Number of empowerment initiatives	15	New	Gender, Youth, Social Services and Sports
	County wide	Socio Economic empowerment	4,000,000	CGN	2024/2025	No. of forums conducted	8	New	Gender, Youth, Social Services and Sports

Subprogramme	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	County Wide	Youth mentorship and training	4,000,000	CGN	2024/2025	No. of forums conducted	8	New	Gender, Youth, Social Services and Sports
Programme Name: Sports Development									
Sports and talent management	County wide	Development and training of groups on sports empowerment programs	8,400,000	CGN	2024/2025	Number of trainings	8	New	Gender, Youth, Social Services and Sports
	County wide	Sports equipment and uniforms	10,960,000	CGN	2024/2025	Number of teams		New	Gender, Youth, Social Services and Sports
	Various Wards	Improvement of sports facilities and installation of streetlights	10,000,000	CGN	2024/2025	No. of facilities improved		New	Gender, Youth, Social Services and Sports
Programme Name: Gender and Youth Development									
Gender and youth Services	County wide	Purchase of sanitary Towels	3,000,000	CGN	2024/2025	Number of sanitary towels purchased	22,200	New	Gender, Youth, Social Services and Sports
	County wide	Gender forums	4,000,000	CGN	2024/2025	No. of for a held	8	New	Gender, Youth, Social Services and Sports

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Disaster Support and Mitigation	Gender, youth and Social Services	Health, Public Administration, Kenya Redcross and National Government	Undeserving cases may seek support;	Thorough verification of the beneficiaries to ensure only deserving cases benefit

3.2.7 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

Development Priorities and Strategies

- To coordinate the provision of responsive and effective services to the Public
- To ensure effective and efficient Public Service Management.
- To promote ethics and integrity in public service delivery.
- To ensure good working relationship within the County Public Services
- To ensure motivated and competent workforce
- Establish sustainable solid waste management infrastructure.
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.
- Tree planting targeting 2% cover in the entire County in farms, greening of towns and institutions

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Solid waste management										
Solid Waste collection	Purchase of collection truck	Countywide	Purchase additional truck for solid waste collection	30,000,000	CGN	2024-2025	No. of trucks procured	2	New	County Public Service and Solid Waste Management
	Purchase of skip bins	Countywide	Purchase additional skip bins for solid waste collection	10,000,000	CGN	2024-2025	No. of bins procured	20	New	County Public Service and Solid Waste Management
	Purchase of specialized machinery	County wide	Purchase of excavator	20,000,000	CGN	2024-2025	No of procured vehicle	1	New	County Public Service and Solid Waste Management
	Construction of waste receptacles	County wide	Construction of waste chambers	2,000,000	CGN	2024-2025	No. of waste chambers constructed	4	New	County Public Service and Solid Waste Management
	Equipment and maintenance tools	County wide	Purchase of working tools	1,000,000	CGN	2024-2025	Number of tools/Equipment		New/continuous	County Public Service and Solid Waste Management
	Stores	County wide	Construction of storage facilities for working tools	1,000,000	CGN	2024-2025	No. of stores constructed	2	New	County Public Service and Solid Waste Management
	Safety gears	County wide	Purchase of personal protective equipment	5,000,000	CGN	2024-2025	Number personal protective Equipment		New/C ontinous	County Public Service and Solid Waste Management
	Maintenance of Garbage collection machinery and Motor-vehicles	County wide	Maintenance of motor vehicles, machineries and trucks	5,000,000	CGN	2024-2025	100% maintenance		New/C ontinous	County Public Service and Solid Waste Management
Dumpsite improvement	Waste treatment	Karindundu	Installation of an incinerator	20,000,000	CGN	2024-2025	No. of incinerators installed	1	New	County Public Service and Solid Waste Management
	Licensing	Karindundu and Gikeu	Acquisition of license for 2 dumpsites	300,000	CGN	2024-2025	No. of license acquired	2	New	County Public Service and Solid Waste Management
	Title deed	Naromoru and Mweiga dumpsites	Acquisition of title deeds for Naromoru and Mweiga dumpsites	400,000	CGN	2024-2025	No. of title deed acquired	2	New	County Public Service and Solid Waste Management

Non- Capital Projects

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Human Resource Management										
Succession management	County Internship	County Wide	Interns Recruitment, placement, Motivation, Capacity Building and exit	30,000,000	CGN	2024/25	Number of Interns	200	Ongoing	County Public Service and Solid Waste Management
	Administration and planning services	County Wide	Personnel Administration Services	120,000,000	CGN	2024/25	No of Systems / Programs	4	Ongoing	County Public Service and Solid Waste Management
Innovation Service delivery	Develop a programme on HR Bench	County wide	Undertake analysis on the best	4,000,000	CGN	2024/25	Report on benchmarking	1	Not undertaken	County Public Service and

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	marking(HR Information System)		performing counties or Departments to benchmark with others				undertaken			Solid Waste Management
Improvement of work environment	Establishment of a resource Centre for county government staff	County wide	Establish an area to develop the resource centre and buy all necessary items to make it operational	5,000,000	CGN	2024/25	Operational	1	Not undertaken	County Public Service and Solid Waste Management
Succession management	Development of Human Resource integrated System	County wide	Procure an integrated Human Resource Information System	7,000,000	CGN	2024/25	Operational system that will strengthen county of the capacity for HR	1	New	County Public Service and Solid Waste Management

3.2.8 Agriculture, Livestock and Aquaculture Development

Vision

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

Mission

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

Development Priorities and Strategies

- To increase agricultural production, productivity, food and nutrition security
- To build climate resilience
- To promote sustainable income generating activities (IGA)
- To develop appropriate policy and legal framework to create enabling environment for the sector.
- To improve market access and value addition
- To enhance use of innovation and ICT

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: General administration, policy, and planning										
Institutional transformation and management	Construction/ Rehabilitation of offices/ buildings	County Wide	Construction/Renovation/ Fencing of offices to support operations and Construction of Dairy unit	10, 000,000	CGN	2024/ 2025	100% completion of construction works	100%	New	Agriculture, Livestock and Fisheries Development
	Acquistion of Motorvehicle /Mototcycles	County Wide	Procurement of Motorvehicles/Motocycles	20, 000,000	CGN	2024/ 2025	Number of vehicles/Motorcycles	3	New	Agriculture, Livestock and Fisheries Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Purchase of Agricultural Materials, supplies & small equipment	Various Wards	Purchase of Agricultural Materials, supplies & small equipment	12,650,000	CGN	2024/ 2025	No. of Agricultural Materials, supplies & small equipment procured		New	Agriculture, Livestock and Fisheries Development
	Construction/ renovations and installation of Agricultural Structures	Various Wards	Construction/ renovations and installation of Agricultural Structures	5,350,000	CGN	2024/ 2025	No. of Agricultural Structures Constructed / renovated and installed		New	Agriculture, Livestock and Fisheries Development
Programme Name: Crop Management										
Crop production and management	Purchase of agricultural materials and farm inputs	Countywide	Purchase of agricultural materials and farm inputs	6,500,000	CGN	2024/ 2025	Tonnes of materials acquired	100%	New/Continouse	Agriculture, Livestock and Fisheries Development
	Purchase of certified seeds and seedling	Countywide	Purchase of certified seeds and seedling	10,000,000	CGN	2024/ 2025	No. of seedlings/Tonnes of certified seed.		New/Continous	Agriculture, Livestock and Fisheries Development
	Greening initiative project	All Wards	Procurement and distribution fruit tree seedlings	10,000,000	CGN	2024/ 2025	No. of seedlings procured	100%	Continuous	Agriculture, Livestock and Aquaculture Development
	Control of strategic pests	All wards	Procurement and distribution of chemicals for Fall Army Worm	9,000,000	CGN	2024/ 2025	Quantity of chemicals procured	100%	New	Agriculture, Livestock and Aquaculture Development
	Coffee sub sector Improvement project	Coffee growing zones	Establishment of coffee demonstration farms at the factories	30,000,000	CGN	2024/ 2025	Established demonstration farms	100%	New	Agriculture, Livestock and Aquaculture Development
			Rehabilitation of coffee factories	10,000,000	CGN	2024/ 2025	Rehabilitated coffee factories	100%	New	Agriculture, Livestock and Aquaculture Development
	Construction of the marketing shed	Tetu	Establishment of Avocado collection Centre	20,000,000	CGN	2024/ 2025	Marketing shed constructed	100%	New	Agriculture, Livestock and Aquaculture Development
	Tea sub sector improvement project	Tea growing zones	Rehabilitation of tea buying centres	10,000,000	CGN	2024/ 2025	Tea buying centres rehabilitated	100%	New	Agriculture, Livestock and Aquaculture Development
Programme Name: Livestock Production management										
Livestock production and management	Improvement of livestock breeds	Countywide	Procurement of different types of breeding stock – poultry, dairy goats etc	22,000,000	CGN	2024 / 2025	No. Procured	4 types of breeds	New/Continous	Agriculture, Livestock and Fisheries Development
	livestock feed milling facilities	Countywide	Setup/Support feed milling facilities. Feed mixer, hammer mill and starter raw materials	17,000,000	CGN	2024 / 2025	Number of of feed mills	2	New/Continous	Agriculture, Livestock and Fisheries Development
Value addition and marketing	Support for value addition of livestock products	Countywide	Provision of value addition equipment	15,000,000	CGN	2024 / 2025	Number of Equipment	5	New/Continous	Agriculture, Livestock and Fisheries Development
	Honey processing centre	Countywide	Establishment of a honey processing centre	2,000,000	CGN	2024/ 2025	Number of centres	1	New/Continous	Agriculture, Livestock and Fisheries Development
Programme Name: Veterinary Services Development										
	Rehabilitation and,	Countywide	Rehabilitation and, construction of A.I	7,000,000	CGN	2024/ 2025	100%	100%	New/Continous	Agriculture, Livestock and

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Veterinary Services Development	construction of A.I and vaccination crushes		and vaccination crushes							Fisheries Development
	Animal breeding and disease control	Countywide	Supplies for production	1,000,000	CGN	2024/ 2025	No. of animals bred, vector and diseases controlled		New/Co ntinous	Agriculture, Livestock and Fisheries Development
	Vaccines and Sera for control of Notifiable diseases	Countywide	Purchase of Vaccines and Sera for control of Notifiable diseases	12,000,000	CGN	2024/ 2025	100% procuremen t of planned vaccines and sera	100%	New/Co ntinous	Agriculture, Livestock and Fisheries Development
	Supplies for vaccination and A.I services	Countywide	Purchase of Supplies for vaccination and A.I services	6,000,000	CGN	2024/ 2025	100% Procuremen t of supplies	100%	New/Co ntinous	Agriculture, Livestock and Fisheries Development
	Rehabilitation of tick control facilities/dips	Countywid e	Rehabilitation of tick control facilities/dips	5,000,000	CGN	2024 /25	completio nof planned works	100%	New	Agriculture, Livestock and Aquaculture Development
	Establishment of animal welfare center	Countywid e	Construction of animal welfare center	20,000,00 0	CGN	2024 /25	100% completio nof planned works	100%	New	Agriculture, Livestock and Aquaculture Development
	Acaricides for tick and vector control	Countywid e	Purchase of acaricides	3,000,000	CGN	2024 /25	Procureme ntt of supplies	100%	New	Agriculture, Livestock and Aquaculture Development
	Renovations of the County owned slaughterhouses	Countywid e	Renovations of the County owned slaughterhouses	4,000,000	CGN	2024 /25	completio nof planned works	100%	New	Agriculture, Livestock and Aquaculture Development
	Promotion of leather value chain	Countywid e	Capacity building of leather value chain players	100,000	CGN	2024 /25	Number of traders and flayers trained	150	New	Agriculture, Livestock and Aquaculture Development
	Promotion of leather value chain	Nyeri central	Construction of a leather common manufacturing facility	20,000,00 0	CGN	2024 /25	Completi on of planned works	100%	New	Agriculture, Livestock and Aquaculture Development
Programme Name: Aquaculture development and Management										
Fisheries Production and Management	Promotion of Fish value chain	Countywide	Rehabilitation of ponds; Cage construction and installation, Restocking of dams, ponds, and cages with fingerlings Procurement of fish feeds and other fish farming equipment and machinery	20,000,000	CGN	2024 / 2025	No. of ponds rehabilitate d and stocked. No. Of cages installed	100%	New/Co mtionous	Agriculture, Livestock and Fisheries Development
ABDP		Various Wards	Restocking of dams, ponds, and cages with fingerlings Procurement of fish feeds and other fish farming equipment and machinery	8,749,500	CGN	2024 / 2025	No. of Farmers supported	100%	New/Co mtionous	Agriculture, Livestock and Fisheries Development
Programme Name: Agricultural Training and Mechanization										
Agriculture mechanization	AMS Naromoru	Kieni East	Procurement of heavy-duty chisel plough and rehabilitation of machinery	24,500,000	CGN	2024 / 2025	Number of hay barns	4	New	Agriculture, Livestock and Fisheries Development
	Wambugu ATC	Kieni East	Hydrological survey ,drilling of borehole,	5,000,000	CGN	2024 /	Number of boreholes	1	New	Agriculture, Livestock and

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			equipping and solararization			2025				Fisheries Development
Agricultural diversification	Wambugu ATC rehabilitation	Nyeri Town	Refurbishment of the conference hall, Establish livestock training unit, Renovation of hostels	11,000,000	CGN	2024/ 2025	100% completion of planned construction works	100%	New	Agriculture, Livestock and Fisheries Development

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Crop Management										
Research and development	NAVCDP	Countywide	Promotion of seleted value chains	255,000,000	CGN/ World Bank	2024/ 2025	No of value chains promoted		Continuous/New	Agriculture, Livestock and Fisheries Development
Crop production and management	Coffee improvement	Tetu, Othaya, Nyeri central, Mukurweini and Mathira East and West	-Capacity building of staff and farmers. -Top working of coffee trees -Establishment of a clonal garden either at Wambugu ATC or in collaboration with a coffee Society	6,600,600	CGN	Continuous	No of farmers trained -No of clonal gardens established	1600 farmers trained 1	Continuous/New	Agriculture, Livestock and Fisheries Development
	Disease and pest control in crops	County wide	Capacity building of staff and farmers; demonstrations; surveillance in both crops	2,200,200	CGN	Continuous	No. of trained staff	30	Continuous/New	Agriculture, Livestock and Fisheries Development
	Soil fertility	Countywide	Carrying out soil sampling	1,000,000	CGN	Continuous	No. of soil samples done	900	Continuous/New	Agriculture, Livestock and Fisheries Development
Programme Name: Livestock Production management										
Livestock development	Capacity building and youth involvement in Livestock production	Countywide	Capacity building of youth;	1,000,000	CGN	Continuous	No. of youths trained	500	Continuous	Agriculture, Livestock and Aquaculture Development
	Bee keeping	Countywide	Capacity building of youth; Procurement of hives and accessories	1,200,000	CGN	Continuous	Percentage completion	240	Continuous/New	Agriculture, Livestock and Fisheries Development
Livestock Value Chain Support Project	Livestock	County Wide	Supporting livestock value chain	71,182,920	CGN	2024/2025	No. of value Chains supported		New	Agriculture, Livestock and Fisheries Development
Programme Name: Veterinary Services										
Veterinary Services Development	Disease and pest control in livestock	Countywide	Administering of vaccines to livestock; Disease surveillance in livestock; Capacity building of both staff and farmers, dog registration	10,000,000	CGN	Continuous	No. Vaccinated	75,000 animals vaccinated	Continuous /New	Agriculture, Livestock and Aquaculture Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Aquaculture Development										
Institutional transformation	Capacity building and youth involvement in Fish farming	Countywide	Capacity building of youth	1,000,000	CGN	2024/ 2025	No. of youths trained	500	Continuous	Agriculture, Livestock and Aquaculture Development

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact	
		Synergies	**Adverse impact**
Crop management	General Economic and Commerce Affairs	Facilitating marketing of agricultural produce	- Fight back by middlemen
	Social services -	Youth involvement in Agriculture	
	Infrastructure, Energy, Rural and Urban Development	Mapping of Agricultural land. - Improving access to Agricultural land and markets. - Improved Access to water sources	Environment pollution and degradation - Interference with water supply networks - Reduction of Agricultural land
Livestock Production	Infrastructure, Energy, Rural and Urban Development	Transportation of livestock and livestock products	Destruction of water distribution systems during road construction
	General Economic and Commerce Affairs	Control of operations of livestock marketing yards	
	Interior and Coordination of National Government	Surveillance on livestock movement	Theft of livestock Conflicts over grazing areas
Aquaculture Development	General Economic and Commerce Affairs	Facilitate market access	
	Social services	Promoting consumption of fish as an alternative source of proteins	Breeding areas for mosquitoes Drowning in the unsecured water bodies
Crop management	General Economic and Commerce Affairs	Facilitating marketing of agricultural produce	- Fight back by middlemen

3.2.9 Trade, Culture, Tourism and Cooperative Development

Vision

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

Mission

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

Development Priorities and Strategies

- Development and management of markets for efficient operations.
- Revitalization of industrial Development.
- Establishment of business financing schemes and improvement of the micro enterprise regulatory framework.
- To enhance investment promotion, branding, marketing and public relations programmes.
- Promotion of fair trade practices in the county.
- To develop entrepreneurship skills, and increase the number of sustainable businesses for the county.
- To promote and develop the tourism sector in the county.
- To promote cultural heritage.
- To strengthen the cooperative movement and its governamce.

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Trade Development and Regulation										
Trade Infrastructure and Development	Construction, Maintenance and rehabilitation of markets and boda boda shed	Countywide	Construction of new sheds, Installation of markets Solar lighting and rehabilitation and maintenance of existing ones	50,000,000	CGN	2024/25	Number of shed/ markets	10	New/ Ongoing	Trade, Cooperatives Culture, & Tourism
	Construction of specialised markets	Countywide	Construction works	10,000,000	CGN	2024/25	Number of markets	2	New/ Ongoing	Trade, Cooperatives Culture, & Tourism
	Renovation and equiiping of offices	Countywide	Construction works	5,000,000	CGN	2024/25	Number of offices	2	New/ Ongoing	Trade, Cooperatives Culture, & Tourism
	Maintenace of Machinery and Motot-Vehicle	Countywide	Maintenance Works	2,000,000	CGN	2024/25	Number of cars	4	New/ Continuous	Trade, Cooperatives Culture, & Tourism
	Purchase of specialised plant	Departmental	Purchase of a modified Van for exhibitions and trade fair forums	10,500,000	CGN	2024/25	Number of specialized Vehicles	1	New	Trade, Cooperatives Culture, & Tourism
	Infrastructural Development	Various Wards	Ward Specific Projects	15,000,000	CGN	2024/25	No. of projects		New	Trade, Cooperatives Culture, & Tourism
Industrial and Enterprise Development	Construction of an aggregation an industrial park	Countywide	Construction works	610,000,000	CGN/ Development Partners/GOK	2024/25	No. of Aggregation & Industrial parks	1	Ongoing	Trade, Cooperatives Culture, & Tourism
	Affordable business financing availed to enterprises	Countywide	EDF information management system	3,000,000	CGN	2024/25	Number of information mgt system	1	New/ Continuous	Trade, Cooperatives Culture, & Tourism
Fair Trade Practices	Equipping of County Weights and Measures unit	Countywide	Acquisition of specialised weights and measures equipment for internal calibration, inspection of weigh bridges within the county	15,000,000	CGN	2024/25	Number of equipment procured	3	New/ Continuous	Trade, Cooperatives Culture, & Tourism
	Construction of a center weighing excellence	Ruring'u	Construction of Weights and measures Laboratory	5,000,000	CGN	2024/25	No. of labs constructed	1	Ongoing	Trade, Cooperatives Culture, & Tourism
Programme Name: Tourism promotion and development										
Tourism Development	Renovation and equiiping of offices	Countywide	Construction works	5,000,000	CGN	2024/25	Number of offices	1	New/ Continuous	Trade, Cooperatives Culture,& Tourism
	Development of local tourism sites	Countywide	Construction works	10,000,000	CGN	2024/25	Number of sites improved	6	New/ Continuous	Trade, Cooperatives Culture,& Tourism
Programme Name: Co-operative development										
Co-operative development and management	Value addition equipment and other supplies for cooperatives	Countywide	Support cooperatives with value addition equipment and other supplies such as Agricultural inputs	30,000,000	CGN	2024/25	Number of cooperatives	8	New/ Ongoing	Trade, Cooperatives Culture, & Tourism
	Infrastructure improvement for cooperatives	Countywide	Modernization of infrastructure in cooperatives such as coffee drying bed	25,000,000	CGN	2024/25	Number of cooperatives	8	New/ Continuous	Trade, Cooperatives Culture, & Tourism
	Renovation and equiiping of cooperative offices	Countywide	refurbishment of co-operative building, registry & Information centre	5,000,000	CGN	2024/25	Number of offices	2	New/ Continuous	Trade, Cooperatives Culture, & Tourism

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Automation of Cooperative management services	Countywide	Digitization of Co-operative Data base for effective and efficient management of co-operatives Purchase server and associated software	2,000,000	CGN	2024/25	Number of systems	1	New/ Continuous	Trade, Cooperatives Culture, & Tourism
	Renovation and maintenance of Trade Head quarters	Departmental	Re-roofing Trade headquarters and installation of solar lighting and general renovation and maintenance	5,000,000	CGN	2024/25	A Renovated office	1	New/ Continuous	Trade, cooperatives, culture &tourism
	Procurement of ICT equipment	Departmental	Supply and installation of networking and ICT equipment	6,000,000	CGN	2024/25	Number of equipment installed	5	New	Trade, cooperatives, culture &tourism

Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Trade Development and Regulation										
Industrial and Enterprise Development	Nyeri County Enterprise Development	County wide	Affordable loans, Vetting of application forms. Holding a board meeting to approve loan applications. Training of successful loan applicants	50,000,000	CGN	2024/25	No. of beneficiaries	200	Continuous	Trade, Culture, Tourism and Cooperative Development
	Entrepreneurship development trainings	County wide	Training of traders on entrepreneurship, business management, investment and Fair-trade practices and Market management committee.	5,000,000	CGN	2024/25	Number of training forums	5	Continuous	Trade, cooperatives, culture &tourism
Investment Promotion	Trade fairs and exhibitions	County Wide	Trade fairs and exhibitions (investors conference)	2,500,000	CGN	2024/25	Number of fairs	1	New	Trade, cooperatives, culture &tourism
Trade Development	Market committee strengthening program	County Wide	Develop market management plan, capacity building, enforcement, monitoring and evaluation, automated market information system	3,000,000	CGN	2024/25	No. of plans	1	New	Trade, cooperatives, culture &tourism
Programme Name: Tourism promotion and development										
Tourism Development	Tourism, Cultural fesivals and Annual Innovation and Talent Search	County Wide	Committee Meetings, Notices; Competitions; Vetting of Cultural Groups Invitation letters to exhibitors, stakeholders, and Neighboring Counties; Developing promotional material, advertising, certificates and awards; Request for sponsorship; Stakeholders meeting; Holding of the Festival	5,000,000	CGN/Development partners	2024/25	Number of forums	3	New/ Continuous	Trade, cooperatives, culture &tourism
	Capacity building and training	County Wide	Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning	3,000,000	CGN	2024/25	Number of forums	5	New/ Continuous	Trade, cooperatives, culture &tourism
	Development County Branding Manual	County Wide	Development of Branding manual for the County Government	5,000,000	CGN	2024/25	No of manuals	1	New	Trade, cooperatives, culture &tourism
	Development of tourism sites	Various Wards	Development of tourism sites, Cultural Centre and Office block	15,000,000	CGN	2024/25	Number of sites/block / culture centre	5	New/ Continuous	Trade, cooperatives, culture &tourism

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							developed			
Programme Name: Co-operative Development										
Cooperative development and Management	Strengthening of cooperative societies governance and management through capacity building	County wide	Committee training; Members & management training; cooperative Staff training	5,000,000	CGN	2024/25	No. of societies	70	New/ Continuous	Trade, cooperatives, culture &tourism
	International cooperative day (Ushirika Day)	County wide	Organize the county cooperative day celebrations, invite all cooperative societies to participate, award the best performing cooperative societies by sector	2,000,000	CGN	2024/25	No. of forums	1	New/ Continuous	Trade, cooperatives, culture &tourism
	Cooperative Societies empowerment	Various Wards	Value addition equipment's and specialized plants	30,500,000	CGN	2024/25	No. of equipment	4	New/ Continuous	Trade, cooperatives, culture &tourism

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Market Developments	Trade	Management committees, NEMA, Ministry of land; Department of public services/ enforcement , Department of Roads	Poor Wastes disposals	Proper waste Management/Disposal. Involvement/inclusiveness of stakeholders
Enterprise Development Fund	Trade	Financial institutions and service providers,	Loan defaults	Clients to provide collaterals before issuing loans. Credit reference bureaus clearance and compliances.
Promotion of fair Trade practices	Trades	Weight & Measures National governments, National Chamber of commerce, Legal department	Non-Compliance with requirements	Prior-notification of traders on verification dates Routine Spot-checks on compliance Create awareness on customer's rights Verifications and stampings trader's equipment's.
Industrial development	Industrialization	Ministry of Industrialization, KIE, MSEA, NEMA, Department of Lands	Pollution	Implement NEMA Reports.
Development of cooperative value chains and market linkage	Cooperative	Department of agriculture ,Livestock, fisheries, Ministry of Trade(National),Other stakeholders	Poor produce quality. Lack of Support from value chain players -Existence of cartels within the player	-Capacity Building of cooperative Members to have more productions and of high quality to meet the market needs -Involvement and inclusivity of stakeholders -Make policies and information sharing within the sectors.
Maumau caves	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community resistance	Responsible tourism initiatives and E.I.A , Environmental Audit, stakeholder consultation
Zaina falls	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community, community resistance	Responsible tourism initiatives and E.I.A and Audit, stakeholder consultation
Chinga dam	Tourism	KMA, NMK., KWS, WATER , ENVIRNMENT, NEMA	Community land ownership issues, Land and water pollution	Responsible tourism initiatives and E.I.A and Audit, stakeholder consultation
Cultural and music festival	Culture	KMCF	Culture erosion	To conduct capacity building workshop and seminars
Registration of artist and medical traditional practitioners	Culture	Ministry of Sports, culture and Arts KEMRI	Quack traditional medical practitioners	Certifying qualified traditional medical practitioners
Cultural Training	Culture	National Government-Ministry of Sports, culture and Arts KEMRI Music Copy Rights society of Kenya United Nations Educational, Scientific, and Cultural Organization (UNESCO), Kenya National Commission for UNESCO, National Museums of Kenya(NMK), Intellectual property legal team	Culture erosion	To conduct capacity building workshop and seminars

3.2.10 Education and Training

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.

Development Priorities and Strategies

- To improve early childhood education.
- To improve youth polytechnics and vocational training
- To provide educational financing for needy students.

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: General Administration, Planning and Policy										
Social Services systems planning and development	Office renovations	County wide	Repair/Improvement of offices at block C and Elimu fund stores	5,000,000	CGN	2024/ 2025	100% completion of planned construction works	100%	New/ Continous	Education and Training
	Purchase of specialised plant	Departmental	Purchase of a vehicle	8,500,000	CGN	2024/ 2025	Number of Vehicles	1	New	Education and Training
Programme Name: Vocational Training Centres Development										
Youth Training Services.	Infrastructure Development projects in the Vocational Training Centers & Establishment of Home Craft Centers	County wide	Provide adequate infrastructure to at least 10 VTCs – Hostel, Classrooms, workshops, and Ablution Blocks	20,000,000	CGN	2024/ 2025	No. Of VTCs	10 No.	New/ Continous	Education and Training
	Purchase of Educational Aid and related equipment for VTCs	County wide	Purchase of Educational Aid and related equipment for VTCs; including a Heel lasting machine for Rukira VTC	11,000,000	CGN	2024/ 2025	Number of VTCs	All VTCs	New/ Continous	Education and Training
	Awareness and Training of Boda Boda Rider	County wide	Training of boda boda riders	6,000,000	CGN	2024/ 2025	Number of Boda Boda Riders	500	New/ Continous	Education and Training
Programme Name: Early Childhood Development										
ECDE Development	Infrastructural development in ECDE centers and childcare facilities	County wide	To create conducive learning environment to the ECDE Centers Provide adequate infrastructure – Toilet Block, Classrooms	45,000,000	CGN	2024/ 2025	No. Of ECDEs	25	New/ Continous	Education and Training
	Purchase of Educational Aid and related equipment for ECDEs	County wide	Purchase of Educational Aid and related equipment for ECDEs;	10,000,000	CGN	2024/ 2025	Number of VTCs	All ECDEs	New/ Continous	Education and Training
	ECDE digital learning tools	County wide	ECDE Piloting Digital learning Equipment	10,000,000	CGN	2024/ 2025	Number of VTCs	All ECDEs	New/ Continous	Education and Training

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Vocational Training Centres Development										
Youth Training Services.	VTC's Capitation	County wide	Subsided tuition fee for the enrolled students in the Public VTCs	33,000,000	CGN/ GoK	2024/ 2025	Number of students	2200	New/ Continous	Education and Training
Programme Name: Early Childhood Development										
	ECDEs Capitation	County wide	Subsided tuition fee for the enrolled students in the Public ECDE	20,000,000	CGN/ GoK	2024/ 2025	Number of students	20,000	New/ Continous	Education and Training
	ECDE feeding program	County wide	Provision of meals for ECDE children	45,000,000	CGN/ GoK	2024/ 2025	Number of students	20,000	New/ Continous	Education and Training
Programme Name: Elimu Fund										
Bursary and Scholarship services	Issuance of bursaries and scholarships	County wide	Issuance of bursaries and scholarships	100,000,000	CGN/ GoK	2024/ 2025	Number of students	18,000	New/ Continous	Education and Training

Cross-Sectoral Implementation Considerations

The sector will mainstream HIV and AIDS by encouraging the infected and affected to accept their status and not to be discriminated against. The schools' management (for ECDEs) will continue to work together with the Children Department in targeting the needy cases to benefit from the OVC cash transfer program.

Gender issues will continue to be addressed by ensuring that girls, boys, men and women have an equal opportunity to join available places in ECDEs and Polytechnics. Youth Polytechnics management committees will strictly follow the one third gender rule in ensuring each gender is represented. In mainstreaming disability, YPss will offer friendly facilities and services. There will be an affirmative action in bursary distribution and preference will be given to children and trainees in institutions that are devolved.

3.2.11 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.

Development Priorities and Strategies
- To acquire land for four sewerage systems (Karatina, Mukurweini, Mweiga and Naromoru towns) to address liquid waste management.
- To promote green economy by use of solar/wind power energy in borehole pumping systems
- To rehabilitate 20 dams/Pans to increase water supply for domestic, irrigation and power generation.
- To construct 5No medium Dams
- To expand the water coverage from 65-80% for rural and 70- 95% for urban areas.
- To construct 2 water treatment plants and complete 2 plants (MAWASCO, TEAWASCO, NAROWASCO and OMWASCO) to improve quality of drinking water.
- Exploitation of ground water by drilling (3No) and equipping 5 No boreholes in Kieni East Kieni West, Mathira West and East sub- counties.
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.
- Transforming rain-fed agriculture to irrigated Agriculture by 15,000 hectares.
- Establish sustainable solid waste management infrastructure

Environment and Climate Change

Priorities and Directions

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

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name : Water Development and Management										
Water infrastructure and services	Water Projects	Various County Wards	Purchase and distribution Pipes, Construction of reservoirs and tanks, Construction and extension of intakes	187,500,000	CGN	2024/ 2025	No of Projects		Ongoing/ New	Water, Environment and Climate Change
	Borehole Project	County Wide	Rehabilitation and Operationalization of the already existing boreholes	49,000,000	CGN	2024/ 2025	No of boreholes	2100 HH	New and Ongoing	Water, Environment and Climate Change
	Construction of dams	County Wide	E.I.A, Design and Construction	70,000,000	CGN	2024/ 2025	No. of dams constructed	2	Continuous/New	Water, Environment and Climate Change
Programme Name : Climate Change										
Climate change governance, financing, and management.	Ecofriendly cooking jikos	County Wide	Purchase and Installation	5,000,000	CGN	2024/ 2025	No. Of Ecofriendly Jikos	200	New	Water, Environment and Climate change
	Energy Saving jikos, Solar and biogas Project	County Wide	Energy Saving jikos, Solar and biogas	5,400,000	CGN	2024/ 2025	No. of Energy Saving jikos, Solar and biogas		New	Water, Environment and Climate change
	Conditional grant for climate change programme	County Wide	Climate action related activities	136,000,000	CGN/ FLLOCA (World Bank)	2024/ 2025	Level of Implementation		New	Water, Environment and Climate change
Programme Name : Environmental, Planning, Management, and Conservation										
Environmental, Planning, Management, and Conservation	Biodegradable machine	County Wide	Purchase of a biodegradable machine	500,000	CGN	2024/ 2025	No of biodegradable machine	1	New	Water, Environment and Climate change
	Purchase of vehicle	County wide	Purchase of supervision pickup van (double cabin)	8,000,000	CGN	2024/25	No. of vehicles	1	New	Water, Environment and Climate change
	Offices renovation and refurbishment	Sub county offices and HQ	renovation and refurbishment	10,000,000	CGN	2024/25	No offices renovated and refurbishment		New	Water, Irrigation, Environment and Climate change
Programme Name : Forest Conservation and Management										
Forest Management	Specialized equipment project	County Wide	Purchase of specialized equipment for forestry -power saws, harnesses	600,000	CGN	2024/ 2025	No of specialized equipment		New	Water, Environment and Climate change
	Afforestation	All County Forests	Purchase of tree seeds and seedlings, Mapping of the forest area, stakeholders engagement ,Boundary establishment and acquisition of a comprehensive GIS spatial distribution map of the forest extent	10,500,000	CGN	2024/ 2025	No of forests		New	Water, Environment and Climate change

Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of Activities	Estimate d cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Targets	Status	Implement ing Agency
Programme Name : Environmental, planning, management, and conservation										
Environment al, planning, management , and conservation	Participatory Forest Management Plan	County Wide	Preparation of one PFMP (Participatory Forest Management Plan)- mapping of the forest area, public participation, Community trainings, Forestry value addition training and celebration of International Environmental Days	6,000,000	CGN	2024/25	No of Plans	2	New	Water, Environment and Climate change
	Environmental Plans and Reporting Programme	County Wide	Preparation of County Status of Environment Report, CEAP preparation and county forestry data assessment	3,000,000	CGN	2024/25	No of reports	2	New	Water, Environment and Climate change
	Tree planting and greening programme	County Wide	Green spaces establishment, Purchase of tree seeds and seedlings	4,500,000	CGN	2024/ 2025	No of Trees/ No of green spaces established		New	Water, Environment and Climate change
	Survey and mapping of wetlands	County Wide	Surveying and demarcation	1,500,000	CGN	2024/ 2025	Number of Wetlands	1	New	Water, Environment and Climate change
	Celebration of Environmental Days	County Wide	motion of environmental management through celebration of environmental days	1,000,000	CGN	2024/ 2025	No of environmen tal days celebrated	2	New	Water, Environment and Climate change

Cross sectoral Implementation considerations

Name of Programme	Sector	Cross –Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse Impact**	
Water services	Kenya Forest Service Tourism Infrastructure Education Agriculture Health Physical Planning NDMA	Issuance of Easements Supply adequate water to support Hotel industry Collaboration with the roads department since as much as we need the roads water is also important Our children will have more time to concentrate on education than fetching water. Farmers have ample time to work on the farms provision of data on areas prone to water borne diseases management of storm water	Loss of Biodiversity at Intakes, pipelines and Dams Damage to our water systems during road construction. Loading of sewerage treatments works	Reforestation; Provide roads development plans in advance and also mapping out road extents encourage roof catchment; Arrangements can be made well in advance to assist within house treatment methods policy on mandatory construction of drains
Irrigation services	Infrastructure; NEMA; WRMA; WRUA; NDMA Agriculture; Trade; Social services	Improved transportation of food product to markets. Issuance of licenses for the works. The department will work with Water resource users Associations and Water resource management authority to assist in water allocation and abstraction points. Capacity build the farmers on efficient and effective water use Value addition Look for market for Agricultural products Registration of irrigation water users Associations	Increased water conflicts	Community mobilization Regulation of flows Capacity building on Irrigation Water Management Monitoring of adherence to projects By-Laws
Environment and Natural Resources Riparian conservation and protection, County /School Greening, Climate change mitigation, Beautification, Noise and Air pollution control	WRMA; Lands; WRUA's NEMA; Ministry of Interior and National Co-ordination. Agriculture; Trade; Education; Kenya Forest Service; NDMA Energy; Public Administration; Information and Communication.	The department will work with Water resource users Associations to map out riparian area in collaboration with Agriculture and Lands. Water resource management authority to assist in water allocation and abstraction points. Look for market for bamboo products	Clear the riparian areas of all trees which are not water friendly and uprooting of arrowroots. Reduced water flows due to high evapotranspiration rates of exotic species.	Sensitize the riparian farmers and plant water friendly indigenous trees and Bamboos. Sensitize the farmers, Teachers and students on the need to plant trees. Sensitize the traders on the need to protect and maintain the flower beds
		Provide schools with enough space for tree planting and maintenance Inculcate the culture of tree planting in our children. Assist farmers in Agroforestry Give technical support to the Department		

		Promotion of Energy saving Jikos Enforcement of the county laws, Allocation of flower beds, Assist in prosecution of Noise and Air pollution offenders.		

3.2.12 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.

Development Priorities and Strategies

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

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name : General administration, planning and support services										
Administration and Public Service Management	Refurbishment of office	Nyeri Head Quarter	Construction of Board Premises	5,000,000	CGN	2024/25	No. Of offices	1	Ongoing	CPSB
Administration and Public Service Management	Purchase of Motor Vehicle	Nyeri Head Quarter	Purchase of New motor vehicle	6,000,000	CNG	2024/25	A new motor vehicle purchased	1	New	CPSB

Non-Capital Projects

Sub Programme	Project name	Location/ ward	Description of activities	Estimated cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: Human Resource Management										
Succession management.	Staff Training	County Wide	Training of Departmental Human Resource Management Committee, Train and capacity build committee members. Train staff across the county.	56,000,000	CGN	2024/25	Trained Staff	800	Ongoing	CPSB/CPSM
	Staff Promotion	County Wide	Undertake staff promotion in line with the staff establishment and scheme of service	20,000,000	CGN	2024/2025	Staff Promoted	100	Ongoing	CPSB
	Internship Programme	County Wide	Recruitment of the interns	4,800,000	CGN	2024/2025	No. of Interns	200	New	CPSB
	Replacement of staff	County Wide	Recruitment of staff to fill in gaps for those who have exited the service to ensure smooth service delivery.	100,000,000	CGN	2024/2025	Staff recruited/ replaced	100	New	CPSB
	Skills Gap analysis	County Wide	Conduct a comprehensive skill gap analysis to align the skills with the jobs.	200,000	CGN	2024/2025	No. of Reports prepared /updated	1	New	CPSB
	Development of Scheme of Service	County Wide	Develop and review the scheme of service to be in line with the county's needs	2,000,000	CGN	2024/2025	No. of the scheme of services developed/reviewed	2	Ongoing	CPSB
	Updated staff establishment	County Wide	Undertake a review of current staff establishment to be in line with the departmental needs	5,000,000	CGN	2024/2025	Updated staff establishment	1	New	CPSB
Service Delivery Innovation	Automate service delivery processes	County Wide	Digitize the recruitment, performance appraisal and leave management within the County	15,000,000	CGN	2024/2025	No of the Processes automated	2	Ongoing	CPSB

3.2.13 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

Development Priorities and Strategies

- Maintenance of existing road network county wide.
- Upgrading of existing roads to bitumen or gravel standards to make them all weather.
- Ensure that all infrastructure including buildings are designed and constructed to standards through enforcement of codes, regular supervision and inspections.
- Develop transport policies, regulations and guidelines to ensure smooth flow of traffic.
- Achieve connectivity and smooth flow of motorized and non- motorized traffic.
- Provide paths for non-motorized traffic in our major urban centre.
- Ensure all the trading centres, public health and education institutions are supplied with electricity.
- Provide adequate lighting along streets and estates in major urban areas.
- Promote production and utilization of energy from biodegradable waste materials

- Research and exploitation of alternative and renewable sources of energy.

Capital projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Roads and transport management										
Upgrading & rehabilitation of roads.	Office Expansion	Roads and Transport Headquarter	Refurbishment of Non Residential Buildings	3,000,000	CGN	2024/2025	No of Office Blocks	1 Office block	New	Roads, Transport, Public Works & Infrastructure
	Access Roads Improvement to gravel standards	All wards	Grading and Gravelling	600,000,000	CGN	2024/2025	No. of kilometers	400	New	Roads, Transport, Public Works & Infrastructure
	Tarmacking of roads	All wards	Grading and Gravelling	120,000,000	CGN	2024/2025	No. of kilometers	30	New	Roads, Transport, Public Works & Infrastructure
	Opening of roads	All wards	Grading and Gravelling	60,000,000	CGN	2024/2025	No. of kilometers	30	New	Roads, Transport, Public Works & Infrastructure
	Purchase of specialized equipment	All wards	Grading and Gravelling	50,000,000	CGN	2024/2025	No. of Kilometers	2	New	Roads, Transport, Public Works & Infrastructure
	Bus Park	All wards	Grading and Gravelling	10,000,000	CGN	2024/2025	No. of bus parks	1	New	Roads, Transport, Public Works & Infrastructure
Construction of bridges	construction of bridges and Box Culvert	Identified bridges and Box culverts in the county	construct new bridges and box culverts	14,000,000	CGN	2024/2025	No. of bridges	20	New	Transport, Public Works ,Infrastructure and Energy
Programme Name : Energy provision and management										
Renewable and non-renewable energy	Power connection to and installation	Identified institution in the county	Transformer installation including rerouting of transformers and power lines	2,500,000	CGN	2024/2025	No. of Installations	5	New	Roads, Transport, Public Works & Infrastructure
	Street lights Installation Programme	Identified areas in the county	Installing of street lights including solar and transfers	240,000,000	CGN	2024/2025	No. of poles	2000	New	Roads, Transport, Public Works & Infrastructure
	Streetlight and high mast flood light Maintenance	County Wide	Maintenance of street light and High mast flood light	10,000,000	CGN	2024/2025	No of Streetlights	500	Continuous	Roads, Transport, Public Works & Infrastructure
	Installation of Biogas	Identified areas in the county	Installing of biogas	20,000,000	CGN	2024/2025	No. of installations	5	New	Roads, Transport, Public Works & Infrastructure

3.2.14 County Assembly of Nyeri

Vision

To be an effective, efficient & transformative Assembly

Mission

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

Strategic priorities

- To ensure efficiency and effectiveness in service delivery
- To ensure prudency in management of public funds
- To ensure timely approval of planning documents

- To reach out and educate the public to appreciate the role of the Assembly

Development Priorities and Strategies

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

Summary of Department Programmes

Programme Name: General Administration Planning and support Services					
Objective: To ensure efficiency and effectiveness in service delivery					
Outcome: Efficiency and effectiveness in delivery of services					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
Administration Planning and support services	Formulated policies and guidelines for coordinated management of county functions	Number of Executive Committee policies and Bills prepared and approved ; Effective amendment and review of Bills	2 policies; 2 Bills amended 2 bills reviewed		Formulated policies and guidelines for coordinated management of county functions

Capital Projects

Sub Programme	**Project name**	**Location/ Ward**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Programme Name : General oversight, legislation, and representation										
Administration, Planning and support services.	Speakers Official residence	County Assembly	Construction and equipping the official Residence	35,000,000	CGN	2024/2025	No. of official residences	1	New	County Assembly
	Office Space	County Assembly	Construction and Refurbishment of the Offices	15,000,000	CGN	2024/2025	No of office blocks constructed or renovated	1	New	County Assembly

Non- Capital Projects

Sub Programme	**Project name**	**Location/ Ward**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Programme Name : General oversight, legislation, and representation										
Legislation, representation, and oversight.	Review and Approval of Bills	County Assembly	Review and approval of Bills and legislative proposals	50,000,000	CGN	2024/2025	No. of bills and legislative proposals approved	10	New	County Assembly
	Committee Meetings	County Assembly	Participation in committee meetings	50,000,000	CGN	2024/2025	No of Committee Meeting held	500	New	County Assembly

3.2.15 Office of the County Attorney

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

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

Development Priorities and Strategies

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

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Governance and Legal Affairs										
Improvement of work environment	Motor Vehicle	HQ	Purchase of a utility Vehicle for the department	8,000,000	CGN	2024/2025	No. of motor Vehicles procured	1 No.	New	County Attorney
	Office IT equipment	HQ	Procure office IT equipment to facilitate virtual court meetings	1,000,000	CGN	2024/2025	No. of office equipment procured.	3 No.	New	County Attorney
	Office furniture and equipment provided	HQ	Procure office equipment and furniture for the department	3,000,000	CGN	2024/2025	No. of offices furnished.	3 No.	ongoing	County Attorney

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Governance and Legal Affairs										
Policy Formulation and Legislation	Contracted Professional Services	County Headquarter	Policy development, legislative drafting, Training	5,000,000	CGN	2024/2025	No. of Policies and legislative proposals developed and approved	3 No.	New	County Attorney
Grievance and dispute resolution	Contracted Professional Services	County Headquarter	Dispute resolution and resolution	60,000,000	CGN	2024/2025	No. of court cases concluded	50 No.	New	County Attorney

3.3 Payments of Grants, Benefits and Subsidies

Table 6: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Beneficiary	Remarks*
Elimu Fund	100,000,000	Secondary and Post-secondary students	Paid direct to the learning institutions
Health Services	71,276,202	All Public health Facilities in the County	Transferred direct to the facilities accounts
Water Management	20,000,000	MAWASCO, NYEWASCO and OMWASCO	Paid direct to the institutions

Type of payment	Budgeted Amount (Ksh.)	Beneficiary	Remarks*
Climate Change Grant	11,000,000	For capacity building and institutional transformation	To support climate change related activities
Scholarship to Children Homes	1,550,000	Primary and Secondary students	Paid direct to the learning institutions
Wambugu ATC	4,551,500	Facility improvement	Paid direct to the institutions
Naromoru AMS	1,010,500	Facility improvement	Paid direct to the institutions
Emergency Relief Food	10,615,080	Individuals affected by drought.	Paid to suppliers of the food items
ASDSP	26,674,770	Agriculture value chain actors	To support identified actors within the value chain.
KCSAP and National Agricultural Value Chain Development	272,777,835	Smallholder farmers groups	Paid direct to the group's account
Enterprise Development Fund	10,000,000	Entrepreneurs in the County	Paid to the Enterprise Development Fund Account for onward disbursement to beneficiaries
VTCs Grants for Training of Boda Boda riders	3,000,000	Enrolled students FY 2020/2021	Paid direct to the learning institutions

CHAPTER FOUR

RESOURCE ALLOCATION

4.1 Introduction

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

4.2 Resource allocation criteria

The county priorities as outlined in this document and aligned to CIDP 2023-2027, the MTP4 and Kenya Vision 2030 will form the basis for resource allocation for the FY 2024/2025 county budget. Further, the strategies identified in the County Fiscal Strategy Paper (CFSP), 2024, which will clearly outline the areas of focus for sustainable social economic growth of the county, will guide the funding of FY 2024/2025 projects and programmes.

The following criteria on resource allocation will be considered;

- On-going programmes/projects;
- Expected outputs and outcomes of the programmes;
- Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- Degree to which the programme addresses core poverty interventions;
- Cost effectiveness and sustainability of the programme/projects.

4.2.1 Revenue Projections

The allocation of county resources will primarily be determined by the available county sources of revenue. The table below shows the sources of county revenue which will form the basis for funding the County Annual Development Plan for FY 2024/2025;

Table 7: Summary of Sources of County Revenue

Revenue Stream	Projection Amount FY 2024/2025	Projection Amount FY 2025/2026	Projection Amount FY 2026/2027
Equitable Share	6,509,913,723	6,835,409,409	7,177,179,879
Loans and Grants	738,364,957	775,283,205	814,047,365
Own Source Revenue	800,000,000	840,000,000	882,000,000
Total Revenue	**8,048,278,680**	**8,450,692,614**	**8,873,227,244**
A-in-A(Nyeri Health Fund)	**573,026,212**	**601,677,523**	**631,761,399**

***Assuming a revenue growth rate of 5%**

The equitable share is from the shareable national revenue as provided for in Article 202 and 203 of the constitution. The county receives the constitutionally approved share from the consolidated fund as proposed in the Budget Policy Statement, recommended by CRA and approved by The National Assembly and the Senate. In addition to the equitable share of revenue, the County Government is also expected to get additional resources from loans and grants from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015. There are other grants not channeled through the county revenue funds but helps the county to achieve it development objectives through collaborations e.g. Aquaculture Business Development Programme (ABDP) and other World Bank funded projects and programmes. The provision of borrowing is provided and national government guarantee is obtained as well as the approval of the County Assembly. This will only occur if the funds will be applied to development activities.

The FY 2024/2025 own source revenue target is projected at Kshs. 800,000,000 from specific county revenue raising measures through imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as authorized to impose. This is contained in the Revenue Administation Act and annual Finance Acts enacted by the County Assembly. The table below shows a breakdown of the own source revenue targets by stream:

Table 8: Summary of Own Source Revenue Targets by Stream

	Revenue Stream	Annual Targeted Revenue (Kshs.) FY 2024/2025
OFFICE OF THE GOVERNOR		
1	Liquor License	86,808,759
DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT		
2	Agricultural Mechanization Station	1,500,000
3	Wambugu Agricultural Training Centre	8,000,000
4	Veterinary Charges	7,000,000
5	Slaughtering Fees & Slaughter House Inspection Fees	2,580,060
6	Nyeri Slaughter House	500,000
7	Kiganjo Slaughter House	120,000
8	Sale of Fertilizer/lime	60,000
9	Gura Fishing Camp/fisheries revenue	30000
10	Coffee Permit	566,310
DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVES DEVELOPMENT		
11	Market Entrance/Stalls/Shop Rents	45,202,269
12	Weights and Measures	4,500,000
13	Co-operative Audit	2,156,056
14	Cultural Centre	200,000
DEPARTMENT OF HEALTH SERVICES		
15	Hospital Services	-
16	Public Health	17,000,000
17	Burial Fees	134,933
DEPARTMENT OF FINANCE & ECONOMIC PLANNING		
18	Business Permits	124,432,086
19	Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, etc.)	6,227,247
20	Ambulant Hawkers Licenses (Other than BSS Permits)	709,102
21	Miscellaneous	300,000
22	Document Search Fee/Duplicate receipts	148,905
23	Impounding Charges/Court Fines, penalties, and forfeitures	3000000
24	Application Fee	10,000,000
25	Parking Clamping/Penalties/Offences fees	1,500,000
26	Central Kenya shows annual permit	250,000
27	Sale of Old Office Equipment and Furniture	-
TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY		
28	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	3,000,000
29	Cess (Quarry, Produce, Kaolin, etc.)	50,009,420
30	Street Parking Fees	41,000,000
31	Enclosed Bus Park	85,000,000
32	Fire-Fighting Services	20,000,000

	Revenue Stream	Annual Targeted Revenue (Kshs.) FY 2024/2025
DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT		
33	Land Rates/ Other Property Charges	70,000,000
34	Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,160,958
35	Ground Rent - Other Years	1,852,002
36	Hire of Plant & Machinery	-
37	Plot Transfer Fee/Business Subletting / Transfer Fee	1,015,866
38	Housing Estates Monthly Rent	40,124,180
39	Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute etc.)	25,000,000
40	Sign Boards & Advertisement Fee	40,000,000
41	Buildings Plan Approval Fee/Buildings Inspection Fee	37,088,828
42	Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,719,518
43	Sales of Council's Minutes / Bylaws	588,133
44	Debts Clearance Certificate Fee	1,588,521
DEPARTMENT OF GENDER, YOUTH, SOCIAL SERVICES AND SPORTS		
45	Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000
46	Library Services	10,000
47	Food Ration (KRT) Nursery School	400,000
48	Food Ration (Kingongo) Nursery School	308,066
49	Food Ration (Nyakinyua) Nursery School	434,276
50	Registration of School, Training/Learning Center Fee	-
51	Stadium Hire (Ruringu, Karatina etc.)	61,205
DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT		
52	Public Toilets/Use of public toilets	149,145
53	Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	49,764,155
DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE		
54	Sale of flowers, Plants, Firewood, Produce, etc.	-
55	Quarry /mining charges-annual license fee	-
56	Tree cutting permits	-
57	Polluters of Environment Penalties	-
58	Noise Regulation/Pollution	800,000
59	Exhauster Services Charge	-
60	Private borehole operators	-
61	Water bowser/water vendor licenses	-
	TOTAL LOCAL SOURCES	**800,000,000**

The allocation of resources will consider the views obtained from various consultations with the public and other stakeholders as will be identified in the budget making process. The county government will continue capacity building its employees on prudent management and optimum utilization of available resources to improve efficiency in service delivery to its citizenly and guarantee value for money. The county will also collaborate with its development partners to seek funds for implementation of various projects and programmes in order to boost the economy.

The County Government remain commited to strengthening the implementation process as well as monitoring & evaluation of projects and programmes. The county government is commited to continue implementing priority programs to enhance productivity and efficiency for sustainable and inclusive growth.

4.3 Proposed Budget by Programme

The table below indicates proposed budget for the projects and programmes identified in chapter three.

Table 9: Summary of Proposed Budget/Expenditure Per Subsector by Programme

Department/Programme	Amount (Ksh.)
Executive Office of the Governor and Deputy Governor	**129,500,000**
Administration and Public Service Management	77,500,000
Governance and legal affairs.	45,000,000
Human Resource Management	7,000,000
Office of the County Secretary	**266,300,000**
Administration and Public Service Management	245,500,000
Governance and legal affairs.	9,800,000
Human Resource Management	11,000,000
Finance, Economic Planning and ICT	**164,500,000**
Economic planning and management	30,500,000
ICT Management	90,000,000
Revenue Mobilization and Management	21,000,000
Public Finance Management	23,000,000
Lands, Physical Planning and Urban Development	**359,500,000**
Roads and transport management	29,000,000
Solid waste management	13,500,000
General administration, policy, and planning	6,000,000
Housing development	115,500,000
Land use planning and management	195,500,000
Health Services	**669,000,000**
General Administration, Planning and Policy	517,000,000
Curative and Rehabilitative Services	73,000,000
Preventive and Promotive Services	79,000,000
Gender Youth, Social Services and Sports	**191,372,500**
Disaster Risk Management	23,950,000
Sports Development	49,360,000
Social Welfare and Community Empowerment	110,062,500
Gender and Youth Development	7,000,000
County Public Service And Solid Waste Management	**260,700,000**
Human Resource Management	166,000,000
Solid Waste Management	94,700,000
Agriculture, Livestock and Aquaculture Development	**676,033,220**
General administration, policy, and planning	18,000,000
Crop Management	370,300,800
Livestock Production management	129,382,920
Veterinary Services Development	88,100,000
Aquaculture Development	29,749,500
Agricultural Training and Mechanization	40,500,000
Trade, Cooperatives, Culture and Tourism	**939,500,000**
Trade Development and Regulation	786,000,000
Tourism promotion and development	43,000,000
Co-operative development	110,500,000

Department/Programme	Amount (Ksh.)
Education and Training	**313,500,000**
General Administration, Planning and Policy	13,500,000
Vocational Training Centres Development	70,000,000
Early Childhood Development	130,000,000
Elimu Fund	100,000,000
Water, Environment, and Climate Change	**498,500,000**
Water Development and Management	306,500,000
Climate Change	146,400,000
Environmental, Planning, Management, and Conservation	34,500,000
Forest Conservation and Management	11,100,000
County Assembly	**150,000,000**
General oversight, legislation, and representation	150,000,000
County Public Service Board	**214,000,000**
General administration, planning and support services	11,000,000
Human Resource Management	203,000,000
Roads, Transport, Public Works, Infrastructure and Energy	**1,129,500,000**
Roads and transport management	857,000,000
Energy provision and management	272,500,000
Office of the County Attorney	**77,000,000**
Governance and legal affairs.	77,000,000
Total	**6,038,905,720**

4.4 Proposed Budget by Sector/sub-sector

The table below indicates the proposed budget for the sector/ department and the percentage of its allocation to the overall county budget.

Table 10: Summary of Proposed Budget/Expenditure by Sub-sector

Department/Programme	New Projects Amount in (Kshs.)	On-Going Projects Amount in Kshs	Total	% of Total Budget
Executive Office of the Governor and the Deputy Governor	129,500,000	40,500,000	170,000,000	2
Office of the County Secretary	266,300,000	14,750,000	281,050,000	3
Finance, Economic Planning and ICT	164,500,000	35,000,000	199,500,000	2
Lands, Physical Planning and Urban Development	359,500,000	146,319,603	505,819,603	6
Health Services and Public Health	669,000,000	409,356,849	1,073,356,849	13
Gender, Youth, Social Services and Sports	191,372,500	102,200,000	293,572,500	3
County Public Service and Solid Waste Management	260,700,000	65,500,000	326,200,000	4
Agriculture, Livestock and Aquaculture Development	676,033,220	471,309,172	1,147,342,392	14
Trade, Cooperatives, Culture and Tourism	939,500,000	313,200,000	1,252,700,000	15
Education and Training	313,500,000	89,500,000	403,000,000	5
Water, Environment, and Climate Change	498,500,000	248,500,000	747,000,000	9
County Assembly	150,000,000	50,000,000	200,000,000	2
County Public Service Board	214,000,000	6,000,000	220,000,000	3
Roads, Transport, Public Works, Infrastructure and Energy	1,129,500,000	423,452,832	1,552,952,832	18
County Attorney	77,000,000	0	77,000,000	1
Total	**6,038,905,720**	**2,415,588,456**	**8,454,494,176**	

4.5 Proposed Budget by Department

The table below indicates the proposed budget breakdown of the recurrent and development allocations for the departments.

Table 11: Summary of Proposed Budget Breakdown of the Recurrent and Development Allocation

Department/Programme	Recurrent Budget FY 2024/2025	Development Budget FY 2024/2025	Total
Executive Office of the Governor and the Deputy Governor	34,500,000	95,000,000	**129,500,000**
Office of the County Secretary	42,300,000	224,000,000	**266,300,000**
Finance, Economic Planning and ICT	54,500,000	110,000,000	**164,500,000**
Lands, Physical Planning and Urban Development	112,000,000	247,500,000	**359,500,000**
Health Services and Public Health	79,000,000	590,000,000	**669,000,000**
Gender, Youth, Social Services and Sports	133,572,500	57,800,000	**191,372,500**
County Public Service and Solid Waste Management	166,000,000	94,700,000	**260,700,000**
Agriculture, Livestock and Aquaculture Development	349,183,720	326,849,500	**676,033,220**
Trade, Cooperatives, Culture and Tourism	126,000,000	813,500,000	**939,500,000**
Education and Training	198,000,000	115,500,000	**313,500,000**
Water, Environment, and Climate Change	16,000,000	482,500,000	**498,500,000**
County Assembly	100,000,000	50,000,000	**150,000,000**
County Public Service Board	203,000,000	11,000,000	**214,000,000**
Roads, Transport, Public Works, Infrastructure and Energy	87,000,000	1,042,500,000	**1,129,500,000**
County Attorney	65,000,000	12,000,000	**77,000,000**
Total	**1,766,056,220**	**4,272,849,500**	**6,038,905,720**

4.6 Financial and Economic Environment

The risk to the economic outlook for 2024/25 and the medium-term on the domestic front is risks emanating from climate change resulting in unfavourable weather conditions. This could affect agricultural production and result in domestic inflationary pressures. Externally, the unpredictable socio-economic and political changes in advanced economies such the Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressures; lingering effects of COVID-19 (coronavirus) pandemics; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets. Others are escalating public expenditure pressures, especially recurrent expenditures. The burden that wage-bill weighs on the budget is heavy and it is expected to continue posing fiscal risk to the National and County Governments.

Despite these prevailing financial and environmental conditions, the County is geared towards achieving the goals set out in this Annual Development Plan (ADP) 2024/2025. Therefore, is need to enhance resource mobilization through Public Private Partnership (PPP) investments, grants from development partners and own source revenue. The county has automated the collection of all of its

Own Source Revenue (OSR) streams and the results are evident as the amount collected was KShs. 610, 656,883 against a target of Kshs. 800M in FY 2022/23.

Going forward, the county government will continue to explore innovative ways to further enhance its local revenue as well as seal all possible revenue leakages. Increasing public awareness on importance of payment of fees and user charges and reduction of default rate, through strengthening of enforcement and compliance mechanism will also enhance revenue collection.

Further, the county government will continue to rationalize expenditure to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through capacity building of personnel, regarding the use of the Integrated Financial Management Information System (IFMIS) and other appropriate financial management systems across all sectors and Departments.

4.7 Risks, Assumptions and Mitigation measures

In the Implementation of the County Annual Development Plan, FY 2024/2025, there are likely risks that may arise. The county government has come up with practical assumptions and reasonable mitigation measures to ensure smooth execution.

Table 12: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
The instability in the business environment resulting from high costs of living likely to affect revenue collection	The economic situation will normalize and businesses will operate fully	Awareness creation on ways to cushion on inflation and other financial pressures. Civic education
Over-expenditure	Spending will be as per the approved budget estimates	Tightening expenditure controls measures including vote book maintenance at departments, preparation of procurement plans
Disasters	Reduction in disaster occurrence/ incidences	The government has provided for emergency response and mitigation funds to address the challenges associated with natural disasters prone to occur in the county e.g., landslides.
Inadequate revenue to implement the plan	There will be sufficient revenue	Expanded revenue streams Sealing of loopholes in revenue leakages Engagement with development partiners
Erratic weather condition	Favorable weather conditions	Enhance use of climate smart technologies
In adequate skilled staff on budget preparation, implementation and reporting	The county will prioritize capacity building of staff with necessary skills.	Continuous capacity building and training of technical staff to improve efficiency in service delivery
Lengthy and slow procurement process	That the IFMIS system will operate without delays and timely processing of orders.	Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks. Capacity building procurement staff and sensitization of contractors Prospective bidders on e-Procurement Investment in automation of all procurement procedures
Late disbursement and approval of funds	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner
Bloated wage bill	The wage bill will be sustainable over the medium term	Introduction of stop-gap measures
Prevailing social and economic inequalities within individuals and regions in the county	The county will ensure fair distribution of available resources across the county	The county has come up with affirmative action funding for the marginalized areas to ensure equity in resource distribution.

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Introduction

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

5.1 Institutional Framework for Monitoring and Evaluation in The County

Monitoring and review processes will be done at both the operational and the strategic levels. At the strategic level, the monitoring process will be in line with monitoring support towards the strategic objectives of the plan. On the other hand, the operational monitoring will focus on monitoring progress towards the strategic priorities for respective sectors. Strategic monitoring will be done on a quarterly and annual basis. The county will continue to build and strengthen the County Monitoring and Evaluation System (CMES) to track and evaluate development projects and initiatives. The CMES outlines the tasks required for effective monitoring and evaluation, as well as the roles and responsibilities of all involved parties. The CMES covers data collection, indicator formulation, research and analysis, documentation and dissemination, project monitoring and evaluation, capacity building, and policy coordination.

Monitoring and Evaluation is mainstreamed in all development programmes and projects being implemented in the county. For accountability purposes, the government disseminates information on development programmes and projects on both equitable share and other allocated resources. Citizens are given an opportunity to participate along the various stages of M&E activities. It is envisaged that the M&E process will be guided by the principles of systematic inquiry, integrity and honesty, ensuring accurate, timely and reliable reporting of findings.

5.2 Implementation, Monitoring and Evaluation Reporting Template

The following is the monitoring and evaluation template for reporting on the implementation of the ongoing and proposed projects and programmes during the financial year 2024/2025. Departments and other county entities are required to submit progress reports within ten days after the end of each quarter using the same format as below.

Table 13: Monitoring and Evaluation Performance Indicators and Achievements

No.	Sector/Department/Entity	Key performance indicator	Current Baseline	Proposed Target
1.	Office of the Governor and Deputy Governor	No. of Public engagement forums held	15	30
		No. of IT and communication equipment's procured	2	10
		No. of official residences constructed	1	2
		% of Office furniture procured/office refurbishment	50	100
		Number of policy frameworks developed	1	2
		% of promotion of performance contracting process	50	100
		No. of monitoring and evaluations done on county projects	2	12
		No. of vehicles procured	1	1
2.	Office of the County Secretary	Percentage of Offices constructed/ renovated/refurbished	2	5
		No. of office complexes constructed and equipped	1	1
		Installation of CCTVs surveillance system	1	1
		No. of boundary Fencing of sub county offices	1	2
		% of G.I.S Mapping of liquor outlets	20	100
		No. of vehicles/motorbikes procured	3	9
3.	Finance, Economic Planning & ICT	No. of offices refurbished	2	8
		No. offices connected with internet	5	10
		Percentage of projects and programmes implemented within stipulated time	46	100
		Percentage of projects and programmes implemented	70	100

No.	Sector/Department/Entity	Key performance indicator	Current Baseline	Proposed Target
		Rate of projects and programmes implementation and reports presented	60	100
		No. of audit reports presented	4	12
		Percentage of reports produced on time	56	98
		No. of planning documents and policies produced	2	8
4.	Lands, Housing, Physical Planning and Urban Development	Reports on Trainings held inventory on equipment's and furniture	2 60%	4 100%
		No. of Approved Physical and Land use Plans and no. of approved Survey Plans, No. of Georeferenced Mutation Forms drawn (each)	10	15
		Percentage of approved plans, approved mutation forms, amended Registry Index Maps, Title deeds	5	20
		No. of surveyed county estates	0	200
		Number of settlements areas with upgraded infrastructures.	0	500 titles
		No. of youth groups trained on Appropriate Building Technologies	5	16
		No. of septic tanks constructed in county estates	1	1
		Number of kilometers of road constructed(km)	0.7	28.6
		Percentage of completion certificates on business stalls, access roads, street lighting, parking bays and waiting bays.	100	100
		Percentage of solid waste collected	80	100
5.	Health Services	Under 5Yrs fully Immunization	85%	92.50%
		No. of hospitals with CCTV system installed	1	2
		Integrated Health Information Management System installation	1	1
		No. of facilities installed with Solar systems	5	8
		No. of boreholes drilled	1	1
		Number of facilities constructed and refurbished	20	30
		No. of facilities fenced	2	2
		No. of staff houses constructed in health facilities	2	5
		No. of administration blocks/lounges constructed	1	1
		No. of procured and installed modern incinerators	1	2
		No. of procured medical waste collection trucks	1	1
		No. of facilities with constructed Ablution blocks	1	1
		No. of ambulances procured	1	1
		No. of facilities equipped with Medical Laboratory reagents and equipment	5	61
		No. of Dialysis units procured	3	10
		No. ICU/HDU beds procured	1	4
		Number of Primary Health Care (PHC) system Hubs established	1	2
		Number of customer care/emergency centre established	1	5
6.	Gender, Youth, Social Services, and sports	No of youth whose talent has been identified and nurtured.	100%	75%
		Number of sanitary towels purchased	22,200	22,200
		Number of Vulnerable homes supported with food and non-food items	No. of homes supported	No. of homes supported
		No. of field vehicles purchased	0	1
		No. of psychosocial sessions	20	80
		Number of disaster victims assisted	No.	No.
		No. of equipped libraries/digitized	0	2
		No. of social halls and youth hubs constructed/renovated	1	2
		Number of Stadia rehabilitated	0	2
		No. of water bowsers	1	1
		No.of Water Hydrants	4	3
		Number of area/items rehabilitated (offices, library, sanitation block, gate, and perimeter wall)	1	3
		No. of Children supported with basic needs and education materials	30	68
		Number of Youth, women and PWDs empowerment initiatives	5	15
		No. of social economic forums conducted	2	5
		No. of sports empowerment programs	4	8

No.	Sector/Department/Entity	Key performance indicator	Current Baseline	Proposed Target
		Teams supported with Sports equipment and uniforms	5	10
7.	County Public Service and Solid Waste Management	No. of solid waste management trucks procured	2	2
		No. of waste collection bins procured	2	20
		No of excavators purchased	1	1
		No. of waste chambers constructed	2	4
		Number of working tools/Equipment	1	10
		Number of storage facilities constructed	1	2
		No. of incinerators installed	1	1
		No. of dumpsite licenses acquired	1	2
		No. of dumpsite title deeds acquired	1	2
		Number of interns recruited	200	200
		No. of resource Centres established	1	1
		No. of integrated Human Resource Information Systems procured	1	1
8.	Agriculture, Livestock, and aquaculture development	Percentage of offices Constructed/Renovated/ Fenced	30	100
		Number of vehicles/Motorcycles purchased	1	3
		No. of Agricultural Materials, supplies & small equipment procured	50	100
		Agricultural Structures Constructed/ renovated and installed	100	240
		Percentage of agricultural materials and farm inputs acquired	65	100
		No. of seedlings/Tonnes of certified seed purchased.	6	6
		Proportion of fruit seedlings procured	15,000	15,000
		% Quantity of pest control chemicals procured	55	100
		Established coffee demonstration farms (%)	65	100
		Rehabilitated coffee factories (%)	50	100
		Percentage of established Avocado collection Centre	50	100
		Percentage of rehabilitation of tea buying centres	50	100
		No. of the types of breeding stock procured and distributed	2	4
		Number of feed mills procured	1	2
		Number of value addition Equipment purchased	3	5
		Number of honey processing centres established	1	1
		Percentage of A.I and vaccination crushes rehabilitated/constructed	75	100
		No. of animals bred, vector and diseases controlled	5,000	5,000
		Percentage in procurement of planned vaccines and sera	86,000 units	100
		Percentage of supplies for vaccination and A.I services purchased	30,000 units	100
		Rehabilitation of tick control facilities/dips	50	100
		Percentage of established animal welfare centers	56	100
		Number of traders and flayers trained	100	150
		Percentage of leather common manufacturing facility	80	100
		No. of fish cages installed	70	100
		No. of Farmers supported with fingerlings	100	200
		Number of hay barns	2	4
		Number of boreholes drilled	1	1
		No of coffee farmers trained	1000	1600
		No. of soil samples on soil fertility done	450	900
		No. of youths trained on listock production	300	500
		No. of hives purchased	200	240
		No. of livestock value Chains supported	25	50
9.	Trade, Tourism, Culture and Cooperative Development	Number of shed/ markets constructed and installed with solar lighting	2	10
		Number of specialised markets constructed	1	2
		Number of offices constructed	1	2
		No. of Number of specialized vehicles purchased	1	1
		No. of Aggregation & Industrial parks	1	1
		Number of information mgt system acquired	1	1
		Number of weights and measures equipment procured	1	3
		No. of labs constructed	1	1
		Number of tourism sites improved	3	6
		Number of cooperatives supported with value addition equipment	2	8

No.	Sector/Department/Entity	Key performance indicator	Current Baseline	Proposed Target
		Number of cooperatives supported with coffee drying bed	4	8
		No. co-operative building, registry & Information centres refurbished	2	2
		No. of digitized Co-operative Data bases	1	1
		Number of ICT equipment installed	2	5
		No. of EDF beneficiaries	100	200
		Number of CBTOs trainings	3	5
		No of county branding manuals developed	1	1
		No. of ushirika day forums held	1	1
		No. of value addition equipment's and specialized plants for socities	3	4
10.	Education and Training	Office completion of planned construction works	80%	100%
		Number of Vehicles purchased	1	1
		No. of VTCs fully equipped	1	10
		Number of Boda Boda Riders trained	350	500
		No. Of ECDEs developed	16	25
		Number of ECDEs with Educational Aid and related equipment	345	345
		Number of students in ECDEs benefiting from capitation	20,000	20,000
		Number of students in VTCs benefiting from capitation	2200	2200
		Number of students in ECDEs benefiting from feeding program	20,000	20,000
11.	Water, Environment and Climate Change	No of boreholes rehabilitated	2	2
		increased agricultural productivity through irrigation by installing Storage Tanks, pipelines, Intakes and Treatment works	2100HH	7,500HH
		No. of Energy Saving jikos, Solar and biogas distributed	250	400
		No of Trees/ No of green spaces established	40	65
		No of biodegradable machines purchased	1	1
		No of environmental days celebrated	1	2
		Number of Wetlands surveyed and demarcated	1	1
		No of specialized equipment purchased for forest conservation	25	25
		No of PFMPs Plans prepared	2	2
		No of CEAPs reports	2	2
		No offices renovated and refurbishment	3	5
		No. of vehicles procured	1	1
12.	Transport, Public Works Infrastructure and Energy	Performance contract signed	1	1
		No. of bridges constructed	1	20
		No. of Kilometers of road done	200	460
		No. of power connections and installations	3	5
		No. of streetlight and high floodlight masts installed	182	500
		No. of biogas installations	5	5
13.	County Assembly	No. of bills and legislative proposals approved	5	10
		No of Committee Meetings held	350	500
		No. of official residences constructed	1	1
		No of office blocks constructed or renovated	1	1
14.	Office of the County Attorney	No. of Policies and legislative proposals developed	2	3
		No of office blocks constructed or renovated	1	1
15.	County Public Service Board	No. of offices constructed	1	1
		New motor vehicle purchased	1	1
		No. of staff trained and promoted	450	900
		No. of Interns recruited	200	200
		No. of staff recruited/replaced	50	100
		No. of Reports on skills gap prepared/updated	1	1
		No. of the scheme of services developed/reviewed	2	2
		No of the Processes automated	2	2

ANNEXES 1: ONGOING PROJECTS

Office of the Governor & Deputy Governor

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Construction of Governor's and Deputy Governor's Official Residence	Countywide	Create a good organizational culture within the county public service.	2 No. of houses	Houses constructed	26,000,000	CGN	2023/ 24	Office of the Governor
Purchase of cameras and other equipments	Countywide	Create a good working environment	5 No.	Cameras and other equipments purchased	1,500,000	CGN	2023/ 24	Office of the Governor
Purchase of Deputy Governors Official vehicle	Countywide	Enhace mobility	1 No. Vehicle	Vehicle Purchased	13,000,000	CGN	2023/ 24	Office of the Governor

Office of the County Secretary

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Boundary fencing and construction of a sentry and a gate at Karatina town hall	Karatina town	Enhance Security	100% completion	Fence and Gate constructed	5,000,000	CGN	2023/ 24	Office of the County Secretary
Boundary fencing of Othaya Sub County Offices	Othaya Sub County	Enhance Security	100% completion	Fence erected	2,000,000	CGN	2023/ 24	Office of the County Secretary
Repair of townhall Security Wall	Nyeri Town Hall	Enhance Security	100% completion	Wall renovated	2,000,000	CGN	2023/ 24	Office of the County Secretary
Construction of Executive Carport and Shade area at Nyeri Town Hall	Nyeri Town Hall	Create a good working environment	100% completion	Carport constructed	2,750,000	CGN	2023/ 24	Office of the County Secretary
Equiping of the ward offices	County Wide	Create a good working environment	100% completion	Furniture purchased	3,000,000	CGN	2023/ 24	Office of the County Secretary

Finance, Economic Planning and ICT

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Refurbishment of Sub-County Revenue and the Town Hall offices	HQ	Enhance mobilization of resources	100% completion	Offices refurbished	20,000,000	CGN	2023/ 24	Finance and Economic Plannig
Networking & Cabling; Provion of internet connectivity across the county(WAN &LAN)	HQ	Enhance mobilization of resources and service delivery	100% completion	No. of offcies connected	15,000,000	CGN	2023/ 24	Finance and Economic Plannig

Lands, Physical Planning and Urban Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Planning of a market	Aguthi Gaaki	To promote sustainable land use	100% completion of planned activities	Planned market	1,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Colonial Village	Dedan Kimathi	To promote sustainable land use	100% completion of planned activities	Lands mapped and surveyed	1,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Roads Construction	Gatitu Muruguru	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of earmarked roads	Roads constructed/im proved	4,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Roads Construction	Kamakwa Mukaro ward	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of earmarked roads	Roads constructed/im proved	3,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Colonial Village	Kamakwa Mukaro ward	To promote sustainable land use	100% completion of planned activities	Lands mapped and surveyed	500,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Mathaithi Colonial Village - Surveying	Karatina Town	To promote sustainable land use	100% completion of planned activities	Lands mapped and surveyed	1,500,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Roads Construction	Kiganjo Mathari	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of earmarked roads	Road tarmacking	9,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Colonial Village	Magutu	To promote sustainable land use	100% completion of planned activities	Lands mapped and surveyed	500,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Acess Roads	Ruringu	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of earmarked roads	Roads constructed/im proved	5,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Roads Construction	Ruring'u	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of earmarked roads	Roads constructed/im proved	3,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Roads Construction	Rware	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of earmarked roads	Roads constructed/im proved	5,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Nyeri Main Transport Termini at Asian Quarters	Rware Ward	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned activities	A modern transport termini well maintained	7,500,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Solid waste management; Fuel for Garbage collection trucks-Solid Waste management- Maintenance of garbage collection vehicles	Countywide	To achieve sustainable solid waste management	Management of County Solid Wasste	County garbage collected and managed	13,500,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Maintenance of Mukurweini Estate	Mukurweini central ward	To achieve sustainable solid waste management	100% completion of septic tank	Septic tank constructed	2,500,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
i) Phase II of Development of a seamless development application approval online system (E-DAMS) ii) Planning of Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu and Waihara. (iii) Survey and registration of ongoing markets/villages (Ruthagati, Hubuini, Wandumbi, Nyaribo, Gitegi, Warazo, Ngorano,Ngoru, Githakwa, Gachatha, Marua and Mutathini.		To promote sustainable land use	100% completion of planned activities	Developed E-DAMS systems and villages surveyed and planned	11,328,976	CGN	2023/ 24	Lands, Physical Planning & Urban Development
KISIP Phase II- Infrastructure development.	Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara) settlements.	To promote sustainable land use	100% completion of planned activities	Informal settlements improved	62,053,478	World Bank/C GN	2023/ 24	Lands, Physical Planning & Urban Development
Valuation court for Nyeri Municipality Draft Valuation roll, 2019.	HQ	To promote sustainable land use	100% completion of planned activities	Valuation Court established	3,000,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development
Refurbishment of county houses/ Offices	HQ	Create a good working environment	100% completion	No. of houses/ offices refurbished	4,437,149	CGN	2023/ 24	Lands, Physical Planning & Urban Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Purchase of specialized vehicle	Countywide	Enhace mobility	1 No. Vehicle	Vehicle Purchased	8,500,000	CGN	2023/ 24	Lands, Physical Planning & Urban Development

Health Services

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Supply for production	County Wide	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Hospital supplied procured and supplied	243,000,000	CGN	2023/ 24	Health Services
Purchase of medical and dental equipment's	Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	medical and dental equipment procured and supplied	11,406,849	CGN	2023/ 24	Health Services
Pre-feasibility studies (Master Plan)	Mt. Kenya Hospital	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed Master-plan	2,500,000	CGN	2023/ 24	Health Services
Hospitals' Management Iinformation System	All Health Facilities	To enhance Revenue Collection and data management.	100% completion of planned activities	1 HMIS	2,000,000	CGN	2023/ 24	Health Services
Renovation of Wards at NCRH	Nyeri County Referral Hospital	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed renovation works	8,000,000	CGN	2023/ 24	Health Services
Purchase of medical and dental equipment's	Nyeri County Referral Hospital	To Strengthen health systems, general logistical and other support	100% completion of planned activities	medical and dental equipment procured and supplied	5,000,000	CGN	2023/ 24	Health Services
Solar supply and installation	Nyeri County Referral Hospital	To save on electricity cost.	100% completion of planned activities	Solar system installed	5,000,000	CGN	2023/ 24	Health Services
Construction of Karatina Emergency Unit	Karatina	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	45,000,000	CGN	2023/ 24	Health Services
Refurbishment at Karatina Hospital	Karatina	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbihsment works	2,000,000	CGN	2023/ 24	Health Services
Supply and installation of a modern incinerator and solar energy	Karatina	To save on environment and electricity cost.	100% completion of planned activities	Installed incinerator and solar	8,000,000	CGN	2023/ 24	Health Services
OPD Block at Mukurwe-ini Hospital	Mukurweini Hospital	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	9,000,000	CGN	2023/ 24	Health Services
Construction of perimetre Fence Mukerweini KMTC	Mukurweini Hospital	Enhance security of the facility	100% completion of planned activities	Completed construction works	7,500,000	CGN	2023/ 24	Health Services
Refurbishment of Non-Residential Buildings	Mukurweini Hospital	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Non-residential buildings refurbished	2,000,000	CGN	2023/ 24	Health Services
Refurbishment of Building at Othaya Hospital	Othaya	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbihsment works	2,000,000	CGN	2023/ 24	Health Services
Refurbishment of Building at Othaya Hospital	Mt. Kenya	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbihsment works	5,000,000	CGN	2023/ 24	Health Services
Construction of perimetre wall and gate	Mt. Kenya	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	3,000,000	CGN	2023/ 24	Health Services
Purchase of medical equipment for Rural facilities	Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	medical equipment procured and supplied	5,000,000			
Provision for refurbishment of various rural health facilities	Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbihsment works	9,000,000			
Health Center/ dispensary	Aguthi Gaaki	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equipping done	1,300,000	CGN	2023/ 24	Health Services

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Karuthi Health Center	Chinga	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Renovations done	1,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Dedan Kimathi	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Renovations done	1,000,000	CGN	2023/24	Health Services
Drugs	Dedan Kimathi	To Strengthen health systems, general logistical and other support	100% completion of planned activities	medical drugs purchased	1,500,000	CGN	2023/24	Health Services
Ihururu Rehab Generator	Dedan Kimathi	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Generator purchased	2,000,000	CGN	2023/24	Health Services
Lachuta Dispensary	Gatarakwa	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Renovations done	1,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Gikondi	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations done	2,000,000	CGN	2023/24	Health Services
Miiri Dispensary	Iriaini Mathira	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Competion of construction works	2,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Iriaini Othaya	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equipping done	500,000	CGN	2023/24	Health Services
Health Center/ dispensary	Kamakwa Mukaro ward	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Renovations/ Equipping	500,000	CGN	2023/24	Health Services
Health Center/ dispensary	Karatina Town	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equipping done	2,000,000	CGN	2023/24	Health Services
Witima Dispensary	Karima	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Partitioning to provide a pharmacy room done	450,000	CGN	2023/24	Health Services
Health Center/ dispensary	Magutu	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Renovations done	500,000	CGN	2023/24	Health Services
Health Center/ dispensary	Mahiga	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equipping done	2,000,000	CGN	2023/24	Health Services
Health Center/ Dispensary	Mahiga	To Strengthen health systems, general logistical and other support	100% completion of planned activities	construction/ renovation done	2,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Mugunda	To Strengthen health systems, general logistical and other support	100% completion of planned activities	construction/ renovation done	750,000	CGN	2023/24	Health Services
Health Center/ dispensary	Mukurweini Central	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Renovations done	700,000	CGN	2023/24	Health Services
Kaheti Dispensary	Mukurweini West	To Strengthen health systems, general logistical and other support	100% completion of planned activities	completion of Kaheti Dispensary	2,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Mweiga	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equipping done	4,000,000	CGN	2023/24	Health Services
Drugs	Mweiga	To Strengthen health systems, general logistical and other support	100% completion of planned activities	medical drugs purchased	1,500,000	CGN	2023/24	Health Services
Kangurwe Dispensary	Rugi	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Phase 2 completed	2,000,000	CGN	2023/24	Health Services
Ngorano Health Center	Ruguru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equipping done	1,250,000	CGN	2023/24	Health Services
Iruri Dispensary	Ruguru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equippingdone	1,000,000	CGN	2023/24	Health Services
Ruguru health Center	Ruguru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Construction/ renovations/ equipping done	2,000,000	CGN	2023/24	Health Services
Health Center/ Dispensary	Wamagana	To Strengthen health systems, general logistical and other support	100% completion of planned activities	construction/ renovation done	3,000,000	CGN	2023/24	Health Services

Gender, Youth, Social Services and Sports

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Phase II of proposed staff houses at karatina children home	Karatina Town ward	To Increase access to social welfare services	100% completion	Staff houses constructed	5,500,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Renovation Nyeri social hall(whispers)	Rware ward	To Increase access to social welfare services and community empowerment opportunities	100% completion	Hall renovated	3,500,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Renovation of karatina fire station staff houses	Karatina Town ward	To Increase access to social welfare services	100% completion	Houses renovated	3,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Pit latrine at karatina children home	Karatina Town ward	To Increase access to social welfare services	100% completion	Pit latrine constructed	600,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Procurement of iron sheets for disaster response	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Procurement and delivery of Coffins	Iron sheets procured and delivered	1,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Procurement of coffins	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Procurement and delivery of iron sheets	Coffins procured and delivered	3,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
maintenance of motorvehicles	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Maintenance of vehicles	Vehicles maintained	3,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Fuel	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Procurement of fuel	Fuel procured	2,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Equipping of offices	Headquarters	To Increase access to social welfare services	Office well equipped	An Equipped office	700,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Toll free line activation	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Toll free line	Active toll free line	450,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Diving equipment	County wide	To promote disaster response	Procurement of diving equipment	Diving equipment procured	1,000,000	CGN	2023/ 2024	Gender, Youth, Social Services and Sports
Installation of youth hub	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Youth Hub	Well-equipped youth hub	2,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Purchase of uniforms(KICOSCA/ KYISA)	Countywide	To Increase access to social welfare services and community empowerment opportunities	Purchase of uniforms	Uniforms Purchased	6,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Sports Development	Countywide	Enhance community empowerment opportunities	Youth empowerment	No. of tournaments organized	4,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Training of groups on empowerment programmes	Countywide	Enhance community empowerment opportunities	community empowerment	No. of groups trained	4,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Merchandise	Aguthi Gaaki	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,500,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Sports equipment	Aguthi Gaaki	Enhance community empowerment opportunities	community empowerment	Equipments purchased	500,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Sports equipment	Chinga	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Merchandise	Dedan Kimathi	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,000,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Kinunga Stadium	Dedan Kimathi	Enhance community empowerment opportunities	community empowerment	Installation of streetlight & Renovation	2,500,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports
Merchandise	Endarasha Mwoyogo	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,500,000	CGN	2023/ 24	Gender, Youth, Social Services and Sports

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Merchandise	Gakawa	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Gatarakwa	Enhance community empowerment opportunities	community empowerment	Equipments purchased	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Gatitu Muruguru	Enhance community empowerment opportunities	community empowerment	Tents and chairs purchased	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Sports equipment	Gatitu Muruguru	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Sports	Gikondi	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Iriaini Mathira	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Iriaini Othaya	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Kabaru	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Sports	Kabaru	Enhance community empowerment opportunities	community empowerment	No. of groups	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Kamakwa Mukaro	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Purchase of Sports equipment and uniform	Karima	Enhance community empowerment opportunities	community empowerment	Equipments purchased	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Kiganjo Mathari	Enhance community empowerment opportunities	community empowerment	Equipments purchased	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Kirimukuyu	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Sports programme	Kirimukuyu	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Mahiga	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Mahiga	Enhance community empowerment opportunities	community empowerment	Equipments purchased	3,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Mugunda	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Mukurweini Central	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Construction of a social hall	Mukurweini West	Enhance community empowerment opportunities	community empowerment	Social hall constructed	3,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Tambaya Playground	Mukurweini West	Enhance community empowerment opportunities	community empowerment	Playground toilet completed	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Mweiga Town Container	Mweiga	Enhance community empowerment opportunities	community empowerment	Ablution Block and changing room completed	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Sports programme	Mweiga	Enhance community empowerment opportunities	community empowerment	Equipments purchased	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Tents	Ruguru	Enhance community empowerment opportunities	community empowerment	Tents purchased	4,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Merchandise	Ruringu	Enhance community empowerment opportunities	community empowerment	Equipments purchased	8,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Ruring'u	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Tents	Rware	Enhance community empowerment opportunities	community empowerment	Equipments purchased	250,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Thegu River	Enhance community empowerment opportunities	community empowerment	Equipments purchased	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Youth and Sports	Thegu River	Enhance community empowerment opportunities	community empowerment	Equipments purchased	700,000	CGN	2023/24	Gender, Youth, Social Services and Sports
Merchandise	Wamagana	Enhance community empowerment opportunities	community empowerment	Equipments purchased	3,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports

County Public Service and Solid Waste Management

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Improve on Storm Water Drainage at Block C and other Civil Works	County Headquarters (Block C)	Create a good organizational culture within the county public service.	100% completion	Drainage improved	2,500,000	CGN	2023/24	County Public Service and Solid Waste Management
Installation of Lift at the County Headquarters	Nyeri County Hall	Create a good organizational culture within the county public service.	100% completion	Lift installed	5,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Purchase of specialized vehicle	Countywide	Enhance mobility	1 No. Vehicle	Vehicle Purchased	8,500,000	CGN	2023/24	County Public Service and Solid Waste Management
Hire of Machinery	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	3,500,000	CGN	2023/24	County Public Service and Solid Waste Management
Fuel Procurement	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	12,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Maintenance of plant and machinery	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	2,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Maintenance of vehicles (Supply of tyres)	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	1,500,000	CGN	2023/24	County Public Service and Solid Waste Management
Purchase of Skip Loader	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	14,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Purchase of Skips	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	5,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Construction of ablution block and changing room for dumpsite	Karatina	To achieve sustainable solid waste management	Management of County Solid Waste	Ablution block constructed	1,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Completion of Perimeter wall, Ablution block, Connection of water supply at Gikeu dumpsite	Iria-ini Othaya	To achieve sustainable solid waste management	Management of County Solid Waste	Perimeter wall completed and water connected	4,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Contracted garbage management Services	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	3,000,000	CGN	2023/24	County Public Service and Solid Waste Management

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Acquisition of dumpsite Title deeds	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	No. of titles acquired	200,000	CGN	2023/ 24	County Public Service and Solid Waste Management
Construction/Provision of carwash facilities (garbage trucks)	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	Carwash constructed	300,000	CGN	2023/ 24	County Public Service and Solid Waste Management
Purchase of Protective/Safety Gears for sanitation staff	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	Staff welfare improved	2,000,000	CGN	2023/ 24	County Public Service and Solid Waste Management
Purchase of Workshop Tools, Spares and Small Equipment for sanitation staff	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	Staff welfare improved	1,000,000	CGN	2023/ 24	County Public Service and Solid Waste Management

Agriculture Livestock and Aqua-Culture Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Procurement of high yielding mineral rich beans and Fruit tree seedlings	County Wide	To increase crop production and productivity	100% completion	Seedlings purchased and distributed	3,600,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Refurbishment of offices	Othaya and Mweiga	Create enabling working environment	2 offices	No. of offices refurbished	3,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Purchase of certified irish potato seeds	County Wide	To increase crop production and productivity	100 tonnes	Seed purchased and distributed	3,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Procure, install and commission of equipment	Kabaru	To promote dairy Production	1 No. (1000Kg) feed mixer and hammer mill and starter raw materials	Equipment installed	5,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Island Dairy	Karatina Town	To promote dairy Production	1 No. Pasteurizer	Equipment installed	5,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Procurement of farm equipments	Mweiga/ Dedan Kimathi	To increase crop production and productivity	100% completion	Equipment procured	7,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Livestock Value Chain Support Project	County Wide	To provide quality agricultural training Services and facilities	Fund projects and programs within program	Projects and programs funded	71,182,920	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Construction of offices	Othaya, Kieni West and Tetu	Create enabling working environment	3 offices	No. of offices constructed	4,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Purchase of dairy goats	County Wide	To promote Livestock Production	100% completion	No. of goats purchased	3,750,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Purchase of improved Indigenous chicken	County Wide	To promote Livestock Production	100% completion	No. of chics purchased	5,650,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Promotion of Bee keeping through setting an apiary	Wambugu ATC	To promote Livestock Production	80 hives	80 modern hives set up.	1,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Artificial Insemination-Procurement of, Liquid Nitrogen and semen	Countywide	To enhance to animal welfare, disease prevention and control	Procurement of, Liquid Nitrogen and semen	Liquid Nitrogen and semen procured	6,998,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Livestock Disease Control- Procurement of Vaccines and Sera for notifiable diseases	Countywide	To enhance to animal welfare, disease prevention and control	Procurement of Vaccines and Sera	Vaccines and Sera procured	7,461,965	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Fuel for Production – For AI Services and Vaccination exercise	Countywide	To enhance to animal welfare, disease prevention and control	Procurement of fuel	Fuel procured	6,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Dip Rehabilitation, construction of A.I and vaccination crushes	Countywide	To enhance to animal welfare, disease prevention and control	Rehabilitation works	Improved animal welfare	2,600,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Purchase of Motorcycles	Countywide	To enhance mobility	5 No.	Motorcycles procured	3,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Supply and delivery of fingerlings and feeds	Countywide	To promote Livestock Production	Supply and delivery of fingerlings and feeds	Fingerlings and feeds supplied and delivered	8,749,500	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
ABDP Project	County Wide	To provide quality agricultural training Services and facilities	Fund projects and programs within program	Projects and programs funded	19,315,146	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Procurement of fibre glass motorised boat	Countywide	To promote Livestock Production	1 No. motorboat	Motorboat procured	2,160,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Construction of Aqua pack Fish pond and Water harvesting structures	Wambugu ATC	To provide quality agricultural training Services and facilities	100% completion works	Construction works completed	5,200,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Hydrological survey ,drilling of borehole , equipping and solararization	Wambugu ATC	To provide quality agricultural training Services and facilities	100% completion works	Construction works completed	5,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Construction of a hay barn	AMS - Naromoru	To provide quality agricultural training Services and facilities	1 No. Barn	Barn constructed	2,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
KCSAP Donor Fund Micro project	Rugi,Mukurweini Central,Gakawa ,Thegu river ,Mugunda ,Gatarakwa	To provide quality agricultural training Services and facilities	Support climate smart agriculture projects	Climate Smart Agriculture projects supported	91,200,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agriculture Sector Development Support Project (ASDSP)	Countywide	To provide quality agricultural training Services and facilities	Fund projets and programs within the ASDSP value chains	Projects and programs funded	1,741,641	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
IDA (World Bank) Credit- National Agricultural Value Chain Development	Countywide	To provide quality agricultural training Services and facilities	Fund projets and programs within the NAVCDP value chain	Projects and programs funded	163,800,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Supply of manure	Chinga	To increase crop production and productivity	100% completion	purchase of manure	2,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Dedan Kimathi	To increase crop production and productivity	100% completion	purchse of agricultural materials	2,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Farm Equipments	Dedan Kimathi	To increase crop production and productivity	100% completion	purchse of agricultural materials	4,500,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Indeginous Chicken	Dedan Kimathi	To promote Livestock Production	100% completion	Procurement of Chicks	3,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Renovation of tea buying centers	Dedan Kimathi	To promote Livestock Production	100% completion	renovations	5,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Dairy goats project	Gatarakwa	To promote Livestock Production	100% completion	Purchase of dairy goats	2,500,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Iriaini Othaya	To increase crop production and productivity	100% completion	Purchase of nylon heavy duty papers for planting azola and dark weed	150,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Kairuthi Dairy	Iriaini Othaya	To promote Livestock Production	100% completion	construction	1,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Agricultural improvement project	Iriaini Othaya	To increase crop production and productivity	100% completion	Purchase of a green house	350,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Iriaini Othaya	To increase crop production and productivity	100% completion	purchase of seedlings	500,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Kirimukuyu	To increase crop production and productivity	100% completion	purchase of agricultural materials	2,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Procurement of farm inputs	Kirimukuyu	To promote Livestock Production	100% completion	Procurement of fish feeds, seing net and fish pond cover nets	5,600,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Mweiga	To increase crop production and productivity	100% completion	purchase of agricultural materials	2,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Cold room and feed mixer	Mweiga	To promote Livestock Production	100% completion	purchase of agricultural materials	5,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Farm equipments	Mweiga	To increase crop production and productivity	100% completion	purchase of agricultural materials	2,500,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Naromoru Kiamathaga	To increase crop production and productivity	100% completion	purchase of agricultural materials	2,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agriculture project	Ruringu	To increase crop production and productivity	100% completion	purchase of agricultural materials	5,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Ruring'u	To increase crop production and productivity	100% completion	purchase of agricultural materials	1,000,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agriculture Improvement	Thegu River	To promote Livestock Production	100% completion	Procurement of Chicks	1,300,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development
Agricultural improvement project	Wamagana	To increase crop production and productivity	100% completion	purchase of agricultural materials	1,500,000	CGN	2023/ 24	Agriculture, Livestock and Aquaculture Development

Trade, Cooperative, Culture and Tourism

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Maintenance of Motor Vehicles	HQ	Enhance mobility	100% completion	Vehicles overhauled	1,500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Purchase of specialized vehicle	Countywide	Enhance mobility	1 No. Vehicle	Vehicle Purchased	8,500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Refurbishment and equipping of offices at Trade Department HQs	HQ	To spur trade and economic growth	100% completion of planned works	Offices refurbished and equipped	4,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Proposed Construction of Jua kali sheds	Mukurwe-ini West	To spur trade and economic growth	100% completion	Sheds constructed	4,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Proposed Renovation works Giakanja Market	Wamagana	To spur trade and economic growth	100% completion	Market renovated	5,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Proposed Renovation works Nyeri Town Market and shops	Nyeri Town	To spur trade and economic growth	100% completion	Market renovated	1,450,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Proposed Renovation works in Markets	Countywide	To spur trade and economic growth	100% completion	Solar installed and water harvesting done	5,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Construction of specialized markets in Kirichu	Kiganjo/ Mathari	To spur trade and economic growth	100% completion	Market constructed	2,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Tradeshows and exhibition Ushirika day and County, Leaders forum; ASK Shows	County wide	To spur trade and economic growth	All trade shows and exhibitions organized and held	Trade fair and exhibitions	2,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Enterprise Development Fund Management System	County wide	To spur trade and economic growth	1 No system	System installed	1,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Refurbishment and equipping of offices	Chaka Market, Ruringu	To spur trade and economic growth	100% completion	Offices refurbished and equipped	1,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Purchase of Weights and Measure equipment's	Countywide	To increase revenue collection and enhance consumer protection.	No. of equipment	Equipment bought	3,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Renovation of weights and measures Lab.	Countywide	To increase revenue collection and enhance consumer protection.	100% completion	Lab renovated	2,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Contracted professional services, audit & management of utilities and security guards in markets	County wide	To spur trade and economic growth	100% completion	Secured and clean markets	5,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Construction of aggregated industrial park	County wide	To spur trade and economic growth	100% completion	Constructed park	200,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Annual Innovation and Talent Festival	County wide	To develop, preserve and promote sustainable tourism	All planned festivals held	Festivals held	2,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Training of cooperatives	County wide	To strengthen the Cooperative Movement	All planned trainings held	Training held	3,500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Refurbishment of Cooperative building	County wide	To strengthen the Cooperative Movement	100 % completion	Offices refurbished	3,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
County Co-operative centralized registry and Information centre	County wide	To strengthen the Cooperative Movement	100% completion of planned works	Centralized registry	2,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Tradeshows and exhibition Ushirika day and County, Leaders forum; ASK Shows	County wide	To spur trade and economic growth	All trade shows and exhibitions organised and held	Trade fair and exhbitions	2,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Ihururu Dairy	Dedan Kimathi	To promote Livestock Production	100% completion	Milk Pasteurizer	10,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Slopes Dairy	Karatina Town	To promote Livestock Production	100% completion	Milk Pasteurizer	10,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Tourism and culture policy, Training of CBTOs ,Performing artists ,Marketing strategic plan	County wide	To develop, preserve and promote sustainable tourism	All planned trainings held	Training held	3,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Walkway at Kahuru/Ndomboche Falls, Office block at Kabaru, Chain link fence at Culture Centre Sentry and external works at Culture Centre - Signage's of tourism sites	County wide	To develop, preserve and promote sustainable tourism	100% completion of construction works	Completed construction works	10,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
5th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)	County wide	To develop, preserve and promote sustainable tourism	All planned festivals held	Festivals held	3,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Market rehabilitation	Dedan Kimathi	To spur trade and economic growth	100% completion	Renovations	1,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Gatitu and Marua Market Completion	Gatitu Muruguru	To spur trade and economic growth	100% completion	Completion of market	3,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Boda boda shed	Gikondi	To spur trade and economic growth	100% completion	Construction of boda boda sheds	500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Purchase of a feed mixer	Iriaini Mathira	To promote Livestock Production	100% completion	Purchase of a feed mixer	3,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Ndomboche Falls	Iriaini Mathira	To develop, preserve and promote sustainable tourism	100% completion	Improvement of tourist site	3,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Othaya Boda boda shed	Iriaini Othaya	To spur trade and economic growth	100% completion	Construction of boda boda sheds	500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Othaya Ablution block (Mtumba Market)	Iriaini Othaya	To spur trade and economic growth	100% completion	Construction of an ablution Block	1,500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Kimahuri Public toilet	Kabaru	To spur trade and economic growth	100% completion	Renovations	1,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Gura Coffee factory	Karima	To promote coffee Production	100% completion	Purchase and installation of a solar dryer	1,500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Construction of sheds	Karima	To spur trade and economic growth	100% completion	construction of sheds	500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Boda boda shed	Mukurweini Central	To spur trade and economic growth	100% completion	construction of boda boda sheds	500,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Construction of Jua Kali sheds	Mukurweini West	To spur trade and economic growth	100% completion	construction of sheds	4,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Mudavadi Market	Rware	To spur trade and economic growth	100% completion	Renovation	1,250,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Boda boda shed	Thegu River	To spur trade and economic growth	100% completion	Construction of a Boda Boda Sheds	1,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism
Giakanja Market	Wamagana	To spur trade and economic growth	100% completion	construction of sheds	5,000,000	CGN	2023/ 24	Trade, Cooperatives, Culture and Tourism

Education and Training

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Purchase of specialized vehicle	Countywide	Enhance mobility	1 No. Vehicle	Vehicle Purchased	8,500,000	CGN	2023/ 24	Education and Training
Refurbishment of offices/ stores	County wide	To enhance service delivery	100 % completion	Offices/stores refurbished	3,000,000	CGN	2023/ 24	Education and Training
Purchase of Educational Aid and related equipment (Equipping of ECDEs)	County Wide	To provide quality education and a conducive learning environment.	Procure and deliver educational aids and related equipmemt for ECDE	Educational aids and related equipmemt procured and delivered	7,200,000	CGN	2023/ 24	Education and Training
Purchase of Educational Aid and related equipment (Equipping of YPs)	County Wide	To equip the trainees with pre-requisite skills for employability	Procure and deliver educational aids and related equipmemt for Yps	Educational aids and related equipmemt procured and delivered	7,500,000	CGN	2023/ 24	Education and Training
Refurbishment of VTCs	Karatina/ Mugunda	To equip the trainees with pre-requisite skills for employability	3 No. VTCs	VTCs Renovated	4,800,000	CGN	2023/ 24	Education and Training
Training of Boda Bodas	County Wide	To equip the trainees with pre-requisite skills for employability	Traiings held	Boda-boda riders trained	4,000,000	CGN	2023/ 24	Education and Training
ECDE	Aguthi Gaaki	To provide quality education and a conducive learning environment.	100 % completion	Construction of a classroom	1,500,000	CGN	2023/ 24	Education and Training
Kagongo ECDE	Chinga	To provide quality education and a conducive learning environment.	100 % completion	Renovations	500,000	CGN	2023/ 24	Education and Training
ECDE	Dedan Kimathi	To provide quality education and a conducive learning environment.	100 % completion	Construction of an ECDE	1,500,000	CGN	2023/ 24	Education and Training
Kiriti & Kirurumi ECDE	Dedan Kimathi	To provide quality education and a	100 % completion	constrcution	5,000,000	CGN	2023/ 24	Education and Training

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
		conducive learning environment.						
Burguret ECDE	Gakawa	To provide quality education and a conducive learning environment.	100 % completion	Renovation of ECDE	400,000	CGN	2023/ 24	Education and Training
Boda Boda training	Gatitu Muruguru	To equip the trainees with pre-requisite skills for employability	100 % completion	Training of boda boda riders	1,000,000	CGN	2023/ 24	Education and Training
ECDE	Gikondi	To provide quality education and a conducive learning environment.	100 % completion	Construction & renovations	1,500,000	CGN	2023/ 24	Education and Training
Training	Gikondi	To equip the trainees with pre-requisite skills for employability	100 % completion	Certification	500,000	CGN	2023/ 24	Education and Training
Mutonga Polytechnic	Gikondi	To provide quality education and a conducive learning environment.	100 % completion	Renovations	500,000	CGN	2023/ 24	Education and Training
Kianduiga Ndaroini polytechnic	Iriaini Mathira	To provide quality education and a conducive learning environment.	100 % completion	Construction of a toilet block	500,000	CGN	2023/ 24	Education and Training
Othaya ECDE Boma ECDE	Iriaini Othaya	To provide quality education and a conducive learning environment.	100 % completion	Fencing and face lift	500,000	CGN	2023/ 24	Education and Training
Training at Othaya Poly	Iriaini Othaya	To provide quality education and a conducive learning environment.	100 % completion	Certification	500,000	CGN	2023/ 24	Education and Training
Training	Kabaru	To equip the trainees with pre-requisite skills for employability	100 % completion	Training and licensing of boda boda riders	1,500,000	CGN	2023/ 24	Education and Training
ECDE	Kamakwa Mukaro ward	To provide quality education and a conducive learning environment.	100 % completion	Renovations	1,000,000	CGN	2023/ 24	Education and Training
ECDE	Karatina Town	To provide quality education and a conducive learning environment.	100 % completion	Renovations	1,000,000	CGN	2023/ 24	Education and Training
Itiati ECDE Toilet	Karatina Town	To provide quality education and a conducive learning environment.	100 % completion	Construction	1,000,000	CGN	2023/ 24	Education and Training
ECDE	Karima	To provide quality education and a conducive learning environment.	100 % completion	equipping of ECDE	300,000	CGN	2023/ 24	Education and Training
Polytechnic	Karima	To equip the trainees with pre-requisite skills for employability	100 % completion	Renovations	500,000	CGN	2023/ 24	Education and Training
ECDE	Kiganjo Mathari	To provide quality education and a conducive learning environment.	100 % completion	Construction of a classroom	3,000,000	CGN	2023/ 24	Education and Training
Training	Kiganjo Mathari	To equip the trainees with pre-requisite skills for employability	100 % completion	Boda boda training	500,000	CGN	2023/ 24	Education and Training
ECDE	Konyu	To provide quality education and a conducive learning environment.	100 % completion	Renovations	500,000	CGN	2023/ 24	Education and Training
ECDE	Magutu	To provide quality education and a	100 % completion	Construction of a classroom	1,500,000	CGN	2023/ 24	Education and Training

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
		conducive learning environment.						
ECDE	Mahiga	To provide quality education and a conducive learning environment.	100 % completion	Construction of a classroom	2,500,000	CGN	2023/ 24	Education and Training
Procurement of Heel lasting machine for Rukira VTC	Mahiga	To provide quality education and a conducive learning environment.	100 % completion	equipping of ECDE	3,500,000	CGN	2023/ 24	Education and Training
ECDE	Mugunda	To provide quality education and a conducive learning environment.	100 % completion	Construction and renovation	1,500,000	CGN	2023/ 24	Education and Training
Kabendera & Muthangira ECDE	Mugunda	To provide quality education and a conducive learning environment.	100 % completion	Construction of ECDE & A toilet	5,000,000	CGN	2023/ 24	Education and Training
Ngoru ECDE	Mukurweini Central	To provide quality education and a conducive learning environment.	100 % completion	Renovations	300,000	CGN	2023/ 24	Education and Training
ECDE	Mweiga	To provide quality education and a conducive learning environment.	100 % completion	Construction/ renovations/ equipping	500,000	CGN	2023/ 24	Education and Training
ECDE	Naromoru Kiamathag a	To provide quality education and a conducive learning environment.	100 % completion	Construction of a classroom	2,000,000	CGN	2023/ 24	Education and Training
Giathugu polytechnic	Rugi	To provide quality education and a conducive learning environment.	100 % completion	Fencing	1,500,000	CGN	2023/ 24	Education and Training
Giathugu polytechnic	Rugi	To provide quality education and a conducive learning environment.	100 % completion	Purchase of a training vehicle	2,500,000	CGN	2023/ 24	Education and Training
Sagana Pry ECDE	Ruguru	To provide quality education and a conducive learning environment.	100 % completion	Construction of a pit latrine	1,000,000	CGN	2023/ 24	Education and Training
Youth Polytechnic	Ruringu	To provide quality education and a conducive learning environment.	100 % completion	Training and licensing of boda boda riders	2,000,000	CGN	2023/ 24	Education and Training
ECDE	Thegu River	To provide quality education and a conducive learning environment.	100 % completion	Construction of a classroom	1,500,000	CGN	2023/ 24	Education and Training
Ndugamano ECDE	Wamagan a	To provide quality education and a conducive learning environment.	100 % completion	Construction of an ablution block	700,000	CGN	2023/ 24	Education and Training
Ndugamano ECDE	Wamagan a	To provide quality education and a conducive learning environment.	100 % completion	equipping of ECDE	300,000	CGN	2023/ 24	Education and Training
ECDE	Wamagan a	To provide quality education and a conducive learning environment.	100 % completion	construction	2,000,000	CGN	2023/ 24	Education and Training

Water, Environment and Climate Change

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Drilling and equipping of Boreholes	County Wide	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	10,250,000	CGN	2023/ 24	Water, Environment and Climate Change
Kariithi water project	Karatina Town	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water meters procured	1,500,000	CGN	2023/ 24	Water, Environment and Climate Change

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Nyaribo water project	Kiganjo/ Mathari	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	1,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water service providers - supply of water NYEWASCO	Karatina , Kirimukuyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	20,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Water service providers - supply of water TEAWASCO	Wamagan a	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	5,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Completion of water projects	County Wide	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water projects completed	13,250,000	CGN	2023/ 24	Water, Environment and Climate Change
Purchase of Specialized equipments	County Wide	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Power saws and harnesses procured	500,000	CGN	2023/ 24	Water, Environment and Climate Change
Establishment of Green spaces	County Wide	To promote the sustainable use and management of forest resources	100% completion of planned works	Green spaces establishmen t	3,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Purchase of tree seeds and seedlings	County Wide	To promote the sustainable use and management of forest resources	100% completion of planned works	Seedlings purchased and delivered	1,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Preparation of one PFMP- mapping of the forest area, public participation and drafting of PFMP	County Wide	To promote the sustainable use and management of forest resources	PFMP report	PFMP report Completed	2,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Promotion of environmental management through celebration of environmental days	County Wide	To promote sustainable use and management of the environment	Celebration of environmental days	Environment al days celebrated	1,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Training on forestry value addition	County Wide	To enhance climate change mitigation and adaptation measures	Conduct capacity building	No. of trainees	1,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Promotion of Environmental Management through	County Wide	To enhance climate change mitigation and adaptation measures	Celebration of International Environmental days	No. of celebrations	1,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Preparation of County Status of Environment Report	County Wide	To promote sustainable use and management of the environment	Report writing	Report done	2,500,000	CGN	2023/ 24	Water, Environment and Climate Change
county forestry data assessment	County Wide	To promote sustainable use and management of the environment	Assessment of data	Assessment done	2,000,000	CGN	2023/ 24	Water, Environment and Climate Change
CEAP preparation	County Wide	To promote sustainable use and management of the environment	Plan preparation	Plan done	2,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Development Energy Saving Jikos and solar installation	County Wide	To enhance climate change mitigation and adaptation measures	Procurement and supply of energy saving jikos and solar installation	Energy saving Jikos supplied and delivered and solar installed	3,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Bio-gas installation	County Wide	To enhance climate change mitigation and adaptation measures	Installation of bio-gas	No. installed	5,000,000	CGN	2023/ 24	Water, Environment and Climate Change
FLLoCCA projects	County Wide	To enhance climate change mitigation and adaptation measures	Funding of identified projects	No. of projects	125,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Capacity building (FLLoCCA)	County Wide	To enhance climate change mitigation and adaptation measures	Conduct capacity building	No. of trainees	11,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Bio degradable machine	Chinga	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Purchase of a biodegrada ble machine	500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Dedan Kimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	1,000,000	CGN	2023/ 24	Water, Environment and Climate Change

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Huho-Ini Mukaro	Dedan Kimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	10,250,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Endarasha Mwoyogo	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	3,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Gikondi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Irigation water and tank rehabilitatio n	3,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Iriaini Othaya	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Kabaru	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	3,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Kamakwa Mukaro ward	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	500,000	CGN	2023/ 24	Water, Environment and Climate Change
Kariithi Water Project	Karatina Town	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Construction of office	1,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Kiganjo Mathari	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Piping	500,000	CGN	2023/ 24	Water, Environment and Climate Change
Nyaribo Water Project	Kiganjo Mathari	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Purchase of pipes	1,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Kirimukuyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	3,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Konyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	8,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Magutu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	2,500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Mugunda	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	tank construction and Purchase of pipes	500,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Mukurweini Central	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Purchase of pipes	1,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Environment project	Mukurweini Central	To promote sustainable use and management of the environment	100% completion of planned works	purchase of Ecofriendly cooking jikos	1,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Mweiga	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Provision of water	2,000,000	CGN	2023/ 24	Water, Environment and Climate Change
Water project	Thegu River	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Pipes and fittings	2,500,000	CGN	2023/ 24	Water, Environment and Climate Change

County Assembly

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Construction of Speaker's Official residence	HQ	Enhance good working environment	100% completion	No. of houses constructed	35,000,000	CGN	2023/ 24	County Assembly
Office renovations	HQ	Enhance good working environment	100% completion	No. of offices renovated	8,000,000	CGN	2023/ 24	County Assembly
Completion of water tower	HQ	Provision of clean and save water for office use	100% completion	No. of towers	7,000,000	CGN	2023/ 24	County Assembly

County Public Service Board

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Office renovations	HQ	Enhance good working environment	100% completion	No. of offices renovated	6,000,000	CGN	2023/24	County Public Service Board

Roads, Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Office renovations	HQ	Enhance good working environment	100% completion	No. of offices renovated	3,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Purchase of specialized vehicle	Countywide	Enhance mobility	1 No. Vehicle	Vehicle Purchased	8,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
County Electricity bills		To provide reliable, affordable, and sustainable energy	Payment of electricity bills	Electricity bills paid	100,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Biogas Installation	Aguthi Gaaki	To provide reliable, affordable, and sustainable energy	100% completion	Biogas Installation	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Aguthi Gaaki	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	5,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Aguthi Gaaki	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,700,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Haulage of murram	Chinga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Kagongo/ Kianwe Bridge	Chinga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Construction of a bridge	3,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Chinga	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	4,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Dedan Kimathi	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Dedan Kimathi	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Transfer to KPLC	Dedan Kimathi	To provide reliable, affordable, and sustainable energy	100% completion	Extension of connectivity & purchase of transformer	5,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Endarasha Mwoyogo	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	7,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Culverts Installation	Gakawa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Electric posts rerooting	Gakawa	To provide reliable, affordable, and sustainable energy	100% completion	Rerouting of Electric Posts	1,100,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy
Machinery Programme	Gakawa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Roads Construction	Gakawa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	4,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlighs	Gakawa	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Karachi - Kagombe rd	Gatarakwa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Karage B Rd	Gatarakwa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Kinyaiti - Gathiga rd	Gatarakwa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Muturi -Ndiritu - Kimenju	Gatarakwa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Gatarakwa	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Mugwathi	Gatitu Muruguru	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Gatitu Muruguru	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Gikondi	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
streetlights	Gikondi	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Access roads	Iria-ini Mathira	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
streetlights	Iria-ini Mathira	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	4,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Iria-ini Othaya	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
streetlights	Iria-ini Othaya	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Machinery Programme	Kabaru	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Kabaru	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Streetlights	Kabaru	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Kamakwa Mukaro ward	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	7,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Karatina town Streetlights	Karatina Town	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	5,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Karatina Town	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	8,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Karatina Town	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Karima	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	8,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights (stand alone)	Karima	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,250,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Kirimukuyu	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	4,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Transfer to KPLC	Kirimukuyu	To provide reliable, affordable, and sustainable energy	100% completion	Extension of connectivity & purchase of transformer	4,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Konyu	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Konyu	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Road construction	Magutu	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	5,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Magutu	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	3,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Access Roads	Mahiga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Mahiga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	6,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Mahiga	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Mahiga	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	3,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Transfer to KPLC	Mahiga	To provide reliable, affordable, and sustainable energy	100% completion	Extension of connectivity & purchase of transformer	10,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Culverts Installation	Mugunda	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	1,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Machinery Programme	Mugunda	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	1,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Mugunda	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	6,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Mugunda	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlighs	750,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Wangata Access Rd	Mugunda	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Transfer to KPLC	Mugunda/ Ruringu	To provide reliable, affordable, and sustainable energy	100% completion	Extension of connectivity & purchase of transformer	3,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Mukurwe-ini Central	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	6,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
streetlights	Mukurwe-ini Central	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	2,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Mukurwe-ini West	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	4,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Mukurwe-ini West	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	3,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Mweiga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Mweiga	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Naromoru Kiamathag a	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	8,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Naromoru Kiamathag a	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Kamugwi Rd	Rugi	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Njege Rd	Rugi	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	3,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
South tetu - Mihuti	Rugi	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
streetlights (Stand alone)	Ruguru	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	3,750,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Ruring'u	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	7,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Rware	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	7,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Thegu River	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Streetlights	Thegu River	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	1,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Access roads	Various	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	20,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Acess Roads	Wamagan a	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Bridges	Wamagan a	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Construction of a bridge	1,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Road Connectivity	Wamagan a	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	3,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Roads Construction	Wamagan a	To develop a sustainable and climate resilient infrastructure and transport network	100% completion	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
streetlights	Wamagan a	To provide reliable, affordable, and sustainable energy	100% completion	installation of streetlights	3,500,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy
Transfer to KPLC	Wamagan a	To provide reliable, affordable, and sustainable energy	100% completion	Extension of connectivity & purchase of transformer	7,000,000	CGN	2023/ 24	Roads, Transport, Public Works, Infrastructure and Energy

ANNEX 2: NEW PROJECT PROPOSALS

Office of the Governor & Deputy Governor

Project Name	Location/ ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Official Residences			Construction of the Governor's & Deputy Governor's Official Residence in line with the SRC requirement	65,000,000	CGN	2024/2025	Office of the Governor & Deputy Governor
Citizen engagement	County Wide	30	Public engagement	30,000,000	CGN	2024/2025	Office of the Governor & Deputy Governor

Office of the County Secretary

Project Name	Location/ ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Ward Offices	Countywide	5	Construction and equipping of New Ward Offices	25,000,000	CGN	2024/2025	Office of the County Secretary
Motor Vehicles	County wide	4	Purchase of specialized Vehicles for sub counties	24,000,000	CGN	2024/2025	Office of the County Secretary

Motor bikes	County wide	5	Purchase of patrol Motor bikes for traffic marshals	1,000,000	CGN	2024/2025	Office of the County Secretary
New office complex built	County Headquarter	1	Construction of a New office complex	160,000,000	CGN	2024/2025	Office of the County Secretary
Security surveillance system installations	Mathira East Sub County Offices	1	Installation of CCTVs surveillance system	7,000,000	CGN	2024/2025	Office of the County Secretary

Finance, Economic Planning, and ICT

Project Name	Location/ ward	Target	Description of activities	Estimated Cost (Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Office refurbishment	Countywide	8	Refurbishment of offices	20,000,000	CGN	2024/2025	Finance, Economic Planning, and ICT
Provision of Internet	Countywide	10	Networking & Cabling for enhanced internet connection	15,000,000	CGN	2024/2025	Finance, Economic Planning, and ICT

Lands, Physical Planning and Urban Development

Project Name	Location/ ward	Target	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency
Roads Construction	Various wards	100% completion	Grading, gravelling and installation of culverts	29,000,000	CGN	2024/2025	Lands, Physical Planning & Urban Development
Office maintenance	Countywide	8	Maintenance and renovation of office buildings.	6,000,000	CGN	2024/2025	Lands, Physical Planning & Urban Development
Septic tank	Mukurweini Central	1	Construction of a new septic tank in Mukurwe-ini Estate.	3,500,000	CGN	2024/2025	Lands, Physical Planning & Urban Development
County Housing	Countywide	200	Refurbishment of county houses	1,000,000	CGN	2024/2025	Lands, Physical Planning & Urban Development
Planning, surveying, and titling	Various wards	500	Planning of markets, surveying, and titling of colonial villages	90,000,000	CGN	2024/2025	Lands, Physical Planning & Urban Development
Ground validation and mapping of public land	Countywide	1	-Acquisition of maps -Picking -Records validation	10,000,000	CGN	2024/2025	Lands, Physical Planning & Urban Development
Infrastructure Development	Various wards	5	Infrastructure Development – Mweiga, Chorongi, Ihwagi, Kiamwathi & Kiawara	6,000,000	CGN	2024/2025	Lands, Physical Planning & Urban Development

Health Services

Project Name	Location/ ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
CCTV camera systems installation in Othaya and Mt Kenya Hospitals	Othaya Ward; Kamakwa Mukaro Ward	2	Installation of CCTV camera systems in Othaya and Mt Kenya Hospitals	5,000,000	CGN	2024/2025	Health services
Integrated Health Information Management System installation	County Wide	1	Acquire HMIS infrastructure for health facilities.	50,000,000	CGN	2024/2025	Health services
Solar systems installation	County Wide/Various facilities	8	Installation of Solar systems	24,000,000	CGN	2024/2025	Health services
Drill a borehole in a county hospital	Mukuweini Hospital	1	Drill a borehole in a county hospital	4,000,000	CGN	2024/2025	Health services
Construct and refurbish health facilities	County Wide	30	Construction and refurbishment of health facilities	80,000,000	CGN	2024/2025	Health services
Fence 2 health facilities	Mt Kenya Hospital; Naromoru Level 4 Hospital	2	Construction of a perimeter wall	16,000,000	CGN	2024/2025	Health services
Construction of staff houses in health facilities	County wide	5	Construction of staff houses in health facilities	25,000,000	CGN	2024/2025	Health services
Construct an administration block in one hospital	Mukurweini Hospital	1	Construction of administration blocks/lounges	30,000,000	CGN	2024/2025	Health services
Procure Modern Incinerators	County wide	2	Procurement and installation of a modern incinerators	20,000,000	CGN	2024/2025	Health services
Procure a medical waste collection truck	Rware	1	Procurement of a medical waste collection truck	10,000,000	CGN	2024/2025	Health services

Project Name	Location/ ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Construct Ablution blocks for patients and staff in health facilities	County wide	1	Construction of Ablution blocks for patients and staff	8,000,000	CGN	2024/2025	Health services
Procure hospital beds	County wide	200	Procuring hospital beds to replace the existing old ones	140,000,000	CGN	2024/2025	Health services
Construct hospital wards	County wide	2	Construction of hospital wards	100,000,000	CGN	2024/2025	Health services
Procure Ambulances	County Wide	1	Procurement of Ambulances	10,000,000	CGN	2024/2025	Health services
Equip Medical Laboratories in Health Facilities	County Wide	61	Procure equipment and reagents for Medical Laboratories	5,000,000	CGN	2024/2025	Health services
Procure Dialysis units	County Hospitals	10	Procurement of Dialysis units	30,000,000	CGN	2024/2025	Health services
Procure Intensive Care Unit (ICU/HDU) beds	County Hospitals	4	Procurement of ICU/HDU beds	28,000,000	CGN	2024/2025	Health services
Establish Primary Health Care (PHC) system	County Wide	2	Procurement of ICU/HDU beds	28,000,000	CGN	2024/2025	Health services
Establish customer care/emergency centre	Level 4 & 5 hospitals	5	Set up the customer care/emergency centre	5,000,000	CGN	2024/2025	Health services

Gender, Youth, Social Services and Sports

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Rehabilitation, construction and equipping of disaster response facilities	County wide	3	Rehabilitation fire stations, fire station staff houses and equipping fire stations	5,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Repair of fire engines/Water hydrants	County wide	5	Repair of fire engine/Construction of hydrants	6,800,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Rehabilitation of sports infrastructure and stadia	County wide	2	Rehabilitation of sports infrastructure and stadias	20,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Social halls and youth hubs	County-Wide	2	Renovation of social halls and youth hubs	10,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Whispers park Grounds	Rware	1	Renovation of Whispers park grounds	10,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Common Leather Manufacturing facility	County-Wide	1	Purchase of leather manufacturing equipment and traininfg of ToTs	56,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Office refurbishment	County-Wide	2	Equipping of offices	1,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
County libraries	County Wide	4	Rehabilitation of county libraries	10,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
County libraries	County wide	6	Equipping of libraries	5,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Purchase of supplies for disaster response and support	County wide	Disaster victims	Purchase of iron sheets and nails for disaster management, purchase of fuel & maintenance for disaster vehicles	12,150,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Psychosocial sessions	County Wide	80	Psychosocial sessions offered	1,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Disability Mainstreaming	County wide	50	Purchase of assistive devices	2,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
County libraries	County Wide	2	Digitization of county libraries	5,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Relief Support to vulnerable homes	Countywide	Vulnerable Families in the county	Support of Vulnerable homes with food and non-food items	10,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Field Vehicle	County Wide	1	Purchase of a field vehicle	7,500,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Karatina Children	Karatina	68	Provision of basic needs and education to vulnerable children at Karatina Children	3,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Empowerment program	County wide	15	Initiatives on empowerment for Youth, women, and persons with disabilities	48,562,500	CGN	2024/2025	Gender, Youth, Social Services and Sports
Capacity building on socio-economic empowerment opportunities	County wide	8	Forums held	4,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Youth Mentorship and training	County wide	8	Forums held	4,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Gender forums	County wide	8	Forums held	4,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Sports Development and empowerment	County wide	8	Development and training of groups on sports empowerment programs	8,400,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Sports equipment	County wide		Sports equipment and uniforms	10,960,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
Infrastructural Development	Various Wards		Improvement of sports facilities and installation of streetlights	10,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports
sanita	County wide	22,200	Purchase of sanitary Towels	3,000,000	CGN	2024/2025	Gender, Youth, Social Services and Sports

County Public Service and Solid Waste Management

Project Name	Location/ ward	Target	Description of activities	Estimated Cost (Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Purchase of waste collection truck	Countywide	2	Purchase additional truck for solid waste collection	30,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Purchase of skip bins	Countywide	20	Purchase additional skip bins for solid waste collection	10,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Purchase of specialized machinery	County wide	1	Purchase of excavator	20,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Construction of waste receptacles	County wide	4	Construction of waste chambers	2,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Stores for working tools	County wide	2	Construction of storage facilities for working tools	1,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Waste treatment	Karindundu	1	Installation of an incinerator	20,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Licensing of dumpsites	Karindundu and Gikeu	2	Acquisition of license for 2 dumpsites	300,000	CGN	2024/2025	County Public Service and Solid Waste Management
Title deed	Naromoru and Mweiga dumpsites	2	Acquisition of title deeds for Naromoru and Mweiga dumpsites	400,000	CGN	2024/2025	County Public Service and Solid Waste Management
Develop a programme on HR Bench marking (HR Information System)	County wide	1	Undertake analysis on the best performing counties or Departments to benchmark with others	4,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Establishment of a resource Centre for county government staff	County wide	1	Establish an area to develop the resource centre and buy all necessary items to make it operational	5,000,000	CGN	2024/2025	County Public Service and Solid Waste Management
Development of Human Resource integrated System	County wide	1	Procure an integrated Human Resource Information System	7,000,000	CGN	2024/2025	County Public Service and Solid Waste Management

Agriculture Livestock and Aquaculture Development

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Refurbishment of offices/ buildings	County Wide	100%	Construction/Renovation/ Fencing of offices to support operations and Construction of Dairy unit	10, 000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Acquisition of Motor vehicle/Motorcycles	County Wide	3	Procurement of Motor vehicles/Motorcycles'	20, 000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Agricultural Materials, supplies & small equipment	Various Wards	100%	Purchase of Agricultural Materials, supplies & small equipment	12,650,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Agricultural Structures	Various Wards	100%	Construction/ renovations and installation of Agricultural Structures	5,350,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Agricultural materials and farm inputs	Countywide	100%	Purchase of agricultural materials and farm inputs	6,500,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Certified seeds and seedling	Countywide	100%	Purchase of certified seeds and seedling	10,00,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Greening initiative project	All Wards	100%	Procurement and distribution fruit tree seedlings	10,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Control of strategic pests	All wards	100%	Procurement and distribution of chemicals for Fall Army Worm	9,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Coffee sub sector Improvement project	Coffee growing zones	100%	Establishment of coffee demonstration farms at the factories	30,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Coffee factories	Coffee growing zones	100%	Rehabilitation of coffee factories	10,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Construction of the marketing shed	Tetu	100%	Establishment of Avocado collection Centre	20,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Tea sub sector improvement project	Tea growing zones	100%	Rehabilitation of tea buying centres	10,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Rehabilitation of tick control facilities/dips	Countywide	100%	Rehabilitation of tick control facilities/dips	5,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Establishment of animal welfare center	Countywide	100%	Construction of animal welfare center	20,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Acaricides for tick and vector control	Countywide	100%	Purchase of acaricides	3,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Renovations of the County owned slaughterhouses	Countywide	100%	Renovations of the County owned slaughterhouses	4,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Promotion of leather value chain	Countywide	150	Capacity building of leather value chain players	100,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Promotion of leather value chain	Nyeri central	100%	Construction of a leather common manufacturing facility	20,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
AMS Naromoru	Kieni East	4	Procurement of heavy-duty chisel plough and rehabilitation of machinery	24,500,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Wambugu ATC	Kieni East	1	Hydrological survey, drilling of borehole, equipping and solarization	5,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Wambugu ATC rehabilitation	Nyeri Town	100%	Refurbishment of the conference hall, Establish livestock training unit, Renovation of hostels	11,000,000	CGN	2024/2025	Agriculture, Livestock & aquaculture Development
Livestock Value Chain Support Project	Countywide		Supporting livestock value chain	71,182,920	CGN	2024/2025	Agriculture, Livestock & aquaculture Development

Trade, Cooperatives, Culture and Tourism

Project Name	Location/ ward	Target	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency
Purchase of specialised plant	Departmental	1	Purchase of a modified Van for exhibitions and trade fair forums	10,500,000	CGN	2024/2025	Trade, Cooperatives Culture,& Tourism
Infrastructural Development	Various Wards		Ward Specific Projects	15,000,000	CGN	2024/2025	Trade, Cooperatives Culture,& Tourism
Procurement of ICT equipment	Departmental	5	Supply and installation of networking and ICT equipment	6,000,000	CGN	2024/2025	Trade, Cooperatives Culture,& Tourism
Trade fairs and exhibitions	County Wide	1	Trade fairs and exhibitions (investors conference)	2,500,000	CGN	2024/2025	Trade, Cooperatives Culture,& Tourism

Market committee strengthening program	County Wide	1	Develop market management plan, capacity building, enforcement, monitoring and evaluation, automated market information system	3,000,000	CGN	2024/2025	Trade, Cooperatives Culture,& Tourism
Development County Branding Manual	County Wide	1	Development of Branding manual for the County Government	5,000,000	CGN	2024/2025	Trade, Cooperatives Culture,& Tourism
Development of tourism sites	Various Wards	5	Development of tourism sites, Cultural Centre, and Office block	15,000,000	CGN	2024/2025	Trade, Cooperatives Culture,& Tourism

Education & Training

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Infrastructural development in ECDE centers and childcare facilities	County wide	All ECDEs	To create conducive learning environment to the ECDE Centers Provide adequate infrastructure – Toilet Blocks, Classrooms	45,000,000	CGN	2024/ 2025	Education and Training
Purchase of Educational Aid and related equipment for ECDEs	County wide	25	Purchase of Educational Aid and related equipment for ECDEs;	10,000,000	CGN	2024/ 2025	Education and Training
Infrastructure Development projects in the Vocational Training Centers & Establishment of Home Craft Centers	County wide	10	Provide adequate infrastructure to at least 10 VTCs – Hostel, Classrooms, workshops, and Ablution Blocks	20,000,000	CGN	2024/ 2025	Education and Training
Purchase of Educational Aid and related equipment for VTCs	County wide	All VTCs	Purchase of Educational Aid and related equipment for VTCs; including a Heel lasting machine for Rukira VTC	10,000,000	CGN	2024/ 2025	Education and Training

Water, Environment and Climate Change

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Ecofriendly cooking jikos	County Wide	200	Purchase and Installation	5,000,000	CGN	2024/ 2025	Water, Environment and Climate Change
Energy Saving jikos, Solar and biogas Project	County Wide		Energy Saving jikos, Solar and biogas	5,400,000	CGN	2024/ 2025	Water, Environment and Climate Change
Conditional grant for climate change programme	County Wide		Climate action related activities	136,000,000	CGN/ FLLOCA (World Bank)	2024/ 2025	Water, Environment and Climate Change
Tree planting and greening programme	County Wide		Green spaces establishment, Purchase of tree seeds and seedlings	4,500,000	CGN	2024/ 2025	Water, Environment and Climate Change
Biodegradable machine	County Wide	1	Purchase of a biodegradable machine	500,000	CGN	2024/ 2025	Water, Environment and Climate Change
Celebration of Environmental Days	County Wide	2	Motion of environmental management through celebration of environmental days	1,000,000	CGN	2024/ 2025	Water, Environment and Climate Change
Survey and mapping of wetlands	County Wide	1	Surveying and demarcation	1,500,000	CGN	2024/ 2025	Water, Environment and Climate Change
Specialized equipment project	County Wide		Purchase of specialized equipment for forestry -power saws, harnesses	600,000	CGN	2024/ 2025	Water, Environment and Climate Change
Afforestation	All County Forests		Purchase of tree seeds and seedlings, Mapping of the forest area, stakeholders engagement, Boundary establishment and acquisition of a comprehensive GIS spatial distribution map of the forest extent	10,500,000	CGN	2024/ 2025	Water, Environment and Climate Change
Participatory Forest Management Plan	County Wide	2	Preparation of one PFMP (Participatory Forest Management Plan)- mapping of the forest area, public participation, Community trainings, Forestry value addition training and celebration of International Environmental Days	6,000,000	CGN	2024/ 2025	Water, Environment and Climate Change
Environmental Plans and Reporting Programme	County Wide	2	Preparation of County Status of Environment Report, CEAP preparation and county forestry data assessment	3,000,000	CGN	2024/ 2025	Water, Environment and Climate Change
Purchase of vehicle	County wide	1	Purchase of supervision pickup van (double cabin)	8,000,000	CGN	2024/ 2025	Water, Environment and Climate Change
Offices renovation and refurbishment	Sub county offices and HQ		renovation and refurbishment	10,000,000	CGN	2024/ 2025	Water, Environment and Climate Change

County Assembly

Project Name	Location/ ward	Target	Description Of Activities	Estimated Cost(Ksh.)	Source of funds	Time frame	Implementing Department/ Agency
Office Construction	County Assembly	1 Office block	Construction of an office block	200,000,000	CGN	2024/ 2025	County Assembly of Nyeri

County Public Service Board

Project Name	Location/ ward	Target	Description of activities	Estimated Cost (Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Refurbishment of offices	Nyeri Head Quarter		Construction of Board Premises	5,000,000	CGN	2024/ 2025	County Public Service Board

Roads, Transport, Public Works, Infrastructure and Energy

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Office Expansion	Roads and Transport Headquarter	1 Office block	Refurbishment of Non-Residential Buildings	3,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Access Roads Improvement to gravel standards	All wards	400	Grading and Gravelling	600,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Tarmacking of roads	All wards	30	Grading and Gravelling	1,200,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Opening of roads	All wards	30	Grading and Gravelling	60,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Purchase of specialized equipment	All wards	2	Grading and Gravelling	50,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Bus Park		1	Grading and Gravelling	10,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
construction of bridges and Box Culvert	Identified bridges and Box culverts in the county	20	construct new bridges and box culverts	14,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Power connection to and installation	Identified institution in the county	5	Transformer installation including rerouting of transformers and power lines	2,500,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Streetlights Installation Programme	Identified areas in the county	2000	Installing of streetlights including solar and transfers	240,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy
Installation of Biogas	Identified areas in the county	5	Installing of biogas	20,000,000	CGN	2024/2025	Roads, Transport, Public Works, Infrastructure & Energy

County Attorney

Project Name	Location/ Ward	Target	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency
Office IT equipment	HQs	3	Procure office IT equipment to facilitate virtual court meetings	1,000,000	CGN	2024/2025	County Attorney
Contracted Professional Services	HQs	3	Policy development, legislative drafting, Training	5,000,000	CGN	2024/2025	County Attorney
Contracted Professional Services	HQs	50	Dispute resolution and resolution	60,000,000	CGN	2024/2025	County Attorney

ANNEX 3: PUBLIC PARTICIPATION REPORT

The County Government of Nyeri initiated a comprehensive public participation process in the development of the County Annual Development Plan FY 2024/2025. This initiative underscores the county government's commitment to open governance underpinning the principles of accountability, inclusivity and transparency. The process was focused on collecting input, suggestions, and insights from stakeholders, the residents of Nyeri County and other interested parties to ensure that the fiscal planning and budgetary allocations reflect the community's needs and priorities.

Statement on the Procedure for Public Participation

In line with this, the county scheduled physical public forums in all sub counties. These forums represented a critical opportunity for stakeholders, including local residents, business owners, civil society organizations, and other interested parties, to contribute to the shaping of the county's fiscal policies and budgetary priorities for the upcoming years. In collecting the opinions, the county government emphasized that all proposals and submissions must be aligned to the County Integrated Development Plan (CIDP), in an effort to ensure that the budgeting process is strategically aligned with the county's long-term development goals. The forums were overseen by multi-departmental committees comprising of County Executive Committee Members, Chief Officers, Administrators and Officers from various departments. Participants were also encouraged to make their submissions in writing directly to the County Treasury. With regard to this, the county provided contact information to facilitate this process, ensuring that all community members have the opportunity to participate and contribute to the fiscal planning process.

Statement on Feedback and Utilization of Views

This report aims to document the public participation process, capturing the range of inputs received, from the community. The report also serves as a feedback tool for the public providing them with a means to verify that their opinions were captured and information on how they informed decision making.

To this end, all proposals were collated, as received from the various stakeholders. The report will serve as a vital tool for the County Government of Nyeri in making informed decisions that reflect the collective aspirations and needs of its residents, thereby fostering sustainable development and enhancing the quality of life within the county.

Public Participation Venues

SUB-COUNTY	VENUE
Nyeri Municipality	Nyeri Cultural Centre
Kieni East	Naromoru PCEA Hall
Kieni West	Mweiga CDF HAll
Mathira West	Kiriko PCEA Hall
Mathira East	Karatina Town Hall
Mukurwe-ini	Muhito PCEA Hall
Tetu	Wamagana Education Hall

Othaya	Othaya CDF Hall

The tables below show the various project proposals from the eight(8) subcounties in Nyeri County.

Mathira East Subcounty

Ward	Implementing Agency	Project Name
Karatina	Trade, Cooperative, Culture and Tourism	Installation of CCTV cameras in Karatina market.
		Repair of the broken gate in Karatina market and addition of a security guard
		Parking area for customers in Karatina market
		Water harvesting in the market to reduce water bills and improve hygiene
		• Repair and maintenance: • No enough light due to broken bulbs and fluorescent tubes • Open trenches in and around the market • Uncleaned trenches around the market • Muddy and weedy water gutters in all roofs in the market
		Upgrading of Pakoni clothes market by building modern sheds and addition of streetlights within the market
		Modern Kiosks for hawkers in Town
		Construct Kiawarigi Market
	Water, Environment and Climate Change	Piping network for Ragati Lower Magutu Water Project
		Garbage skips and collection at Gachuiro and Itiati
	Agriculture, Livestock and Aqua-Culture Development	Kitunduti, Itiati and Kiawarigi Milk coolers
		Construction of a pig slaughter house at Ragati.
	Gender, Youth, Social Services and Sports	Purchase Modern fire engine
		Fencing, CCTV surveillance and operationalization of Ragati Youth Empowerment Centre
		Karatina Community Sports Support Programs
		Establish Karatina Social Hall and Recreational Centre
		Introduce Youth Empowerment Programmes
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading the sewer system in built areas especially in Karatina Town
		Upgrading Muthua-Karindundu Road

Ward	Implementing Agency	Project Name
		Street Lighting in Karatina Rural zones
		Upgrade Iria-ini Karatina (Ngari Junior) Bridge
		Upgrading Muthua access roads
		Cabro installation at the Industrial area
	Lands, Physical Planning and Urban Development	Tittle issuance to Gachuiro and Itiati Colonial Village
		Title issuance to Ragati Colonial Village
		Allocate cemetery land
	Health Services	Upgrade Itiati Dispensary to Health Centre
		Allocate cemetery land
	Education and Training	Itiati ECDE Centre Feeding Programme
Magutu	Roads, Transport, Public Works, Infrastructure and Energy	Repair of Gitunduti Streetlights
	Water, Environment and Climate Change	Skip bins for small towns in Magutu Town
		Construct Magutu Dam
	Agriculture, Livestock and Aqua-Culture Development	Farmers training on managing small farms
		Purchase modern Milk coolers and value Addition equipment
		Horticulture and other farming self-help groups farming support programme
	Education and Training	Equip Kamunyuini Youth Polytechnic with training tools and tutors.
		Renovate and repair all the 16 ECDE centres
	Health Services	Construct and equip Gatei Health Facility Maternity Wing
	Lands, Physical Planning and Urban Development	Issuance of titles for churches in Karura (CCM church Full Gospel), Gitimaini PCEA church
		Title issuance to the 6 villages
Konyu	Gender, Youth, Social Services and Sports	Establish Sports Support Programme
		Establish PWDs Empowerment programs
		Introduce PWDs Assessments in Karatina Level IV hospital
		Purchase PWDs Support Vehicle
	Trade, Cooperative, Culture and Tourism	Construct Konyu markets
		Facilitate establishment of PWD SACCOs
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading the road from cattle dip to Kinayo in Gaturiri
		Construction of concrete roads within the steep areas of Njorogama Ngarariga
		Upgrade kwa Ngure-Karikoini road
		Rwa Gathuku(kwa Wambugu Gathiong'o road)
		Kwa Muya (Mumlock academy) road
		Mutitu-Kwa Maingi road
		Gutiiguru-kwa Luka road
		Construct Concrete roads within the steep areas of Njorogama, Ngararia and Njogu-ini
		Installation of streetlights in:

Ward	Implementing Agency	Project Name
		• Gwa Karebe near Kirimara high school • Mumlock Academy • Kirigu junction • Gotina junction (kwa wanjona)
	Health Services	Construct a laboratory Karindundu Dispensary.
		Operationalization of Ndimaini maternity wing.
		Equip Ndimaini health centre with laboratory equipments and staff.
		Construction of a laboratory at Getina dispensary.
Iria-ini	Roads, Transport, Public Works, Infrastructure and Energy	Installation and repair of streetlights
		Upgrade drainage systems
		Gravelling of the road that links Sgana-Marua Road and the Ndimaini-Karatina Road.
		Introduce bush clearing Programmes
		Install highmast floodlights at bridges
		Construction of a concrete road to Kahadu village.
		Install highmast floodlights at bridges
		Use concrete to construct the steep road to Kagochi tea factory
		Expansion and repair of roads in Kahuro and Miiri villages
	Health Services	Completion and operationalization of Miiri dispensary
		Establish laboratories in all dispensaries
		Construct a maternity at Itundu Dispensary
		Completion and operationalization of all health facilities in the Ward.
	Gender, Youth, Social Services and Sports	Rehabilitation of Kiaritha-ini Stadium (construct rain shed, waste collection and bush clearance)
		Introduce County Leagues support programmes
		Purchase of tents and sents to Iria-ini self-help groups
		Reignition of social clubs and sporting activities for the youth to provide them with alternative ways to spend their time.
	Trade, Cooperative, Culture and Tourism	Rehabilitation of Kaboche Tourism site
	Education and Training	Renovate and operationalize the other 2 VTCs
		Equip Kiaruhiu VTC
	Agriculture, Livestock and Aqua-Culture Development	Promote certified seed and manure
		Introduce tea, coffee and horticulture farming empowerment programmes-provide certified seeds and manure.
		Facilitation of agricultural extension services and provision of appropriate

Ward	Implementing Agency	Project Name
		fertilizers and seedlings following soil tests.
	Water, Environment and Climate Change	Purchase skip bins for the shopping centres-Kahuru, Kiamwangia and Kiarigaini etc
		Study the effects of Eucalyptus trees on the environment.
		Sinking a borehole near the water reservoirs (Ragati river)
	Lands, Physical Planning and Urban Development	Issuance of title deeds to Kihwagi Colonial Village

Tetu Subcounty

Ward	Implementing Agency	Project Name
Wamagana	Health Services	Provision of Wamagana Health Centre with a generator
		Upgrade Wamagana Health Centre to a Level IV Hospital
		Completion of Unjiru Health Centre male ward, roof repairmen and construction of an incinerator
		Setting up a dental unit at Kiandu/Unjiru Health Centre
		Upgrade other level II and III health facilities
		Public participation on selection of CHPs. Concern on the biasness of the previously selected CHPs (all from a certain church).
		Staff quarter at Hubuini Dispensary.
	Roads, Transport, Public Works, Infrastructure and Energy	Graveling of Ihuthi-Gathanji-Wamagana Road
		Introduce bush clearance Programme
		To gravel all graded roads
		Maintenance of all graveled roads
		Repair and extension of streetlights
		Tarmacking Wamagana Town centre
		Gravelling CDF area
		Maintenance of Wamagana – Kiunyu access road (Ha Jerefathio)
		Construction and repair of bridges – Ihuthi-Gathanja-Wamagana bridge e.t.c
		Concrete use on Kianjiru-wamagana Tea centre steep Road
		Gravelling of Gathuthi-Kihweri-Mutito Road
		Maintenance of Wamagana Health centre Road
		Repair Giakanja drainage system
		Levelling, construction of toilets and installation of lights and water supply at Huria playground.

Ward	Implementing Agency	Project Name
		Muthui-Gura bridge rehabilitation
		Rehabilitation of Kiguthu bridge.
		Gravelling of Mbaa-ini -Kenyari Road and rehabilitation of the bridge.
		St. Mary's Kariguini to Gatua farm road murraming.
		Kianjiru to Kagwathi culverts rehabilitation and reclaim the invaded road area.
		Upgrade and murraming of the road behind Wamagana shopping centre.
		Installation of streetlights at Hubuini centre. Repair the existing ones at Kanunga
		Ihithe-Hubuini culvert repair.
		Open road at Hubuini centre that are encroached.
	Solid waste management	Provision of waste collection bins at Wamagana centre.
	Agriculture, Livestock and Aqua-Culture Development	Fertilizer and other farm input provision at grassroot level
		Operationalize the fish factory to boost fish production for fish farmers
		Provision of dam liners for fish ponds.
		Support to dairy farmers.
		Provision of avocado tree seedlings.
		Extension of water supply to Hubuini
		Subsidizing farm inputs
		Provision of chicks
	Trade, Cooperative, Culture and Tourism	Construction of toilets at Wamagana Shopping Centre
		Cultural activities promotion programmes
		Upgrade Giakanja Market Centre (roofing) and upgrade the ablution block
		Construction of sheds at Wamagana Centre thrift clothes sale
		Upgrade Mukarara market
		Construction of a Park House for marketing of farm produce
		The Kibaki waterfall to be mapped and upgraded to promote tourism in the subcounty.
		Construction of market sheds at the road reserve at Wamagana center for cereals traders.
		Market toilets to be managed privately for better management.
	Gender, Youth, Social Services and Sports	Youth Sports and other talents Support Programme by providing balls, nets, uniforms and darts.
		Introduce Elderly men, women and PWDs Empowerment and Support

Ward	Implementing Agency	Project Name
		Programmes e.g health insurance support
		Facilitation of PWDs mobile medical camps
		Upgrading Wamagana Playground and fencing with concrete
	Education and Training	Upgrade ECDE Centres Infrastructure like ablution block, tiling e.t.c
		Support school feeding Programmes like porridge
		Furnish and facilitate Mbaaini VTC
		Construct an ECDE class and fence at Hubuini.
		Install WI-FI in the VTCs.
		Operationalize the dormant polytechnics.
		Support learning in the polytechnics.
	Water, Environment and Climate Change	Support for piping from the Mutoigo water project intake to the residents Request launching of the project by the Governor.
		Thiriku irrigation project to be operationalized to boost agricultural production.
Dedan Kimathi	Health Services	Expansion and renovation of Kiandere Dispensary
		Construction of an ablution block at Wandombi Dispensary
		Upgrade Kiandere Dispensary to a Health Centre
		Construction of Kagogi dispensary.
	Education and Training	Equipping and operationalization of Gatumbero VTC
	Lands, Physical Planning and Urban Development	Survey and title issuance for Colonial Villages like Kiandere, Githakwa
		All public facilities parcel to be demarcated, surveyed and titled ie Kabendera and those parcels to be fenced.
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading of Kigogo-ini roads Kanjora.
		Installation of grills at the Kigogo-ini murramed road for safety of road users (around Kigogo-ini catholic church)
		Installation of gabions to control soil erosion at the shopping centre.
	Water, Environment and Climate Change	Assistance in installation of pipes that were provided and not installed in Huhoini-Tehu water project.
	Agriculture, Livestock and Aqua-Culture Development	Provision of Avocado seedlings.
Aguthi Gaaki	Health Services	Upgrading Gichira Health Centre to a level iv hospital
		Upgrading of Aguthi dispensary to a Health Centre

Ward	Implementing Agency	Project Name
		Renovation of Kaigonde Dispensary and staff.
		Equipping and staffing of Thage-ini Dispensary
		Establishing laboratory and staff houses at Gathaithi Dispensary and installing security lights.
		Construction of Mutathi-ini Dispensary
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading, gravelling, regrading and murraming of all roads in Aguthi Gaaki ward.
		Installation of box culverts
		Opening up of new roads using bulldozers: Kangaita-Mirichu, Ithekahuno-Mikiu, Kiaigi, Kanyiriri, Gondo-Kangaita, Kiandondo-gura, Gondo-gura.
		Tarmacking of Ithekahuno market Kangaita.
		Streetlights installation at Aguthi Gaaki ward
		Opening up of the drainage systems
		Installation of culverts
		Bio-gas programs
	Trade, Cooperative, Culture and Tourism	Completion of Ithekahuno market and construction of ablution block
		Muthinga market roofing, putting up cabros, market ablution block and safe drinking water installation.
		Upgrading of Kangaita market.
		Construction of market sheds.
		Construction of a park house at Muthinga market.
		Construction of bodaboda sheds.
		Construction of Gichira and Mutathiini coffee factories.
		Construction of Aguthi farmers society cooperative offices.
		Maingirano tourism center mapping
	Gender, Youth, Social Services and Sports	Construction of ward office, social hall and youth friendly centre and ICT library.
		Provision of merchandise.
		Provision of sports equipments
		Construction of modern gallery.
		Construction of beach volley pitch.
		Lighting of the stadium.
	Education and Training	Revising of Ithekahuno Polytechnic
		Upgrading of ECDE centres.
		Kiharo's ECDE to be converted to a model ECDE center.
		Training and equipping bodaboda riders and licensing.
		Training 1000 youths for PSVs drivers.
	Lands, Physical Planning and Urban Development	Physical planning of villages and markets: Ithekahuno, Mungaria,

Ward	Implementing Agency	Project Name
		Gathaithi, Gichira(lower), Kiawaithanji.
		Issuance of hospital title deeds.
		Training of youth on bricks construction.
		Mapping of all unutilized land.
	Water, Environment and Climate Change	Provision of irrigation kits.
		Construction of 10 boreholes within Aguuthi-Gaaki ward.
	Agriculture, Livestock and Aqua-Culture Development	Provision of Dairy goats, chicken, pigs and manure.
		Provision of fruit seedlings that is, avocado, macadamia and coffee.
		Acquisition of monkey traps.
		Provision of milk cooling plants.

Nyeri Central Subcounty

Ward	Implementing Agency	Project Name
Kamakwa/Mukaro	Water, Environment and Climate Change	Rehabilitation of Huhoini-Mukaro Water project
		Purchase skips bins at Paradise area (Muthaiga estate)
	Education and Training	Equip and furnish Gitero VTC
		Fencing of Kinunga VTC, renovation of workshop, construction of ablution block and administration block
		Furnish Gitero VTC
		Construction of Kihatha ECDE Centre
		Construction of Kamakwa ECDE Centre
	Lands, Physical Planning and Urban Development	Installation of Kihatha, Kinunga, Kangundu-ini and Gitathi-ini Shopping centre streetlights
		Gravelling of village roads
		Bush clearance along access roads
		Gravelling of all access roads
		Gravelling of Gitathi-ini road
		Grading and gravelling of Giakanja-Muthia-ini road
		Maintenance and repair of Mununga-ini streetlights
		Maintenance and repair of Kamuyu streetlights
		Grading and gravelling of Mununga-ini access roads
		Installation of streetlights from Muthua-ini coffee factory to Giakanja
		Gravelling of Muthua-ini Road
	Trade, Cooperative, Culture and Tourism	Renovate ablution block and veranda of Kinunga tea factory
		Construction of Mununga-ini Market
		Rehabilitation of coffee factories

Ward	Implementing Agency	Project Name
		Replacement of piping network of Muthua-ini coffee factory
		Purchase cooler for Munanda industrial park
	Gender, Youth, Social Services and Sports	Construction of Kiandere Youth Empowerment Centre/Social Hall
		Funding community owned football teams
	Health Services	Expansion of Kiandere Dispensary
	Lands, Physical Planning and Urban Development	Issuance of title deed for Kiandere Dispensary
		Survey and planning of Mununga-ini colonial village
		Issuance of title deeds to those without in Gitathi-ini village
	Agriculture, Livestock and Aqua-Culture Development	Provision of soil sampling equipment to coffee factories
		Provision of coffee holding beds to coffee factories
Kiganjo/Mathari	Lands, Physical Planning and Urban Development	Issuance of title deed for Kihuyo VTC
	Education and Training	Kihuyo VTC-fencing, roof repairs and construction of workshops
		Revitalization of Mathari Youth Polytechnic
Rware	Lands, Physical Planning and Urban Development	Decongestion of Nyeri town CBD.
	Roads, Transport, Public Works, Infrastructure and Energy	Creation of pedestrian walk away from PGH to GPO
	Trade, Cooperative, Culture and Tourism	Promotion of cultural activities in Nyeri County
		Improvement of Whisper's Park and Sungura Park
	Water, Environment and Climate Change	Establishment of litter bins along various streets in our towns.
	Education and Training	Civic education and public participation activities. County Government urged to improve on public participation through notices to churches and in platforms where people mostly gather.
	Roads, Transport, Public Works, Infrastructure and Energy	Gravelling of all access roads and maintenance of drainage due to many cases of blockages.

Kieni East Subcounty

Ward	Implementing Agency	Project Name
Thegu River	Education and Training	Construction of Lusoi ECDE Centre
		Construction of Githungo ECDE Centre
		Construction of Thungari ECDE Centre
		Construction of Karicheni ECDE Centre
		Construction of Kirinyaga ECDE Centre
	Roads, Transport, Public Works, Infrastructure and Energy (Municipality-Lands/Others	Construction of 5 Culverts at Lusoi Sub Location
		Murage-Nderi Road (1km)

Ward	Implementing Agency	Project Name
		Construction of 4 Culverts at Thungari sub Location
		Theuri-Nyambo Road (3kms)
		Construction of 4 Culverts at Thungari Sub Location
		Derua-Murungaru Road (3kms)
		Lusoi Dam Bridge
		Installation of 2 High Masts Flood Light
		Bagdad Centre-PCEA(1km)
		Gatuamba Centre(bore)-Gatuamba Secondary School Road (3kms)
		Kibunja-kingongo Road (3kms)
		Bagdad Centre- Forest Road(4kms)
		Mukurino-Koini Road(2kms)
		Derua –Mirera Road(1.5kms)
		Bagdad Centre-Rongai Police Post Road(6kms)
		Karienye-Githaga Road(1km)
		Construction of 5 Culverts at Lusoi Sub Location
		Construction of 4 Culverts at Gaturiri Sub Location
	Water, and Climate Change	Kahariri Borehole and Water tank
		Kahiga Borehole and Water tank
		Pipeline Network for Warazo Lusoi Jet Water Project
		Nyambo-ini Borehole and Water tank
		Construction of Ndiriti-Aguthi small dams
Kabaru	Water, Environment and Climate Change	Construction of water tank(225m³) for Nairobi Irrigation Project (Warazo)
		Relocation of intake and pipes for Sherati B Water Project
		Mbogoini A and B Water pans
		Pipeline Network, construction of 2 tanks (225m³ each) and 2 boreholes for Warazo Lusoi Water Project
		Surveying of Nairobi River and Construction of dykes along the river
	Trade, Cooperative, Culture and Tourism	Construction of Munyu Market and allocation of stalls
		Construction of Warazo market and allocation of stalls
		Construction of Kimahuri market and allocation of stalls.
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of street lights at Munyu Town-Munyu Secondary School
		Installation of street lights at Munyu Town-Junction Villa
		Viewpoint-Waheire road
		Construction of Mbogo-ini –Mutitu/ Karieth Bridge
		Installation of Culverts –Huho-ini Roads
		Installation of street lights at meeting point town-warazo polytechnic.
		Installation of street lights at Warazo village-muston town-judea town
		Construction of Gakenga road.

Ward	Implementing Agency	Project Name
		Construction of Muston-karugi road
		Construction of Kiongo- Gatura road.
		Construction of Ndegwa-Karuiru Road
		Installation of street lights at Munyu Town – Karkuret
		Installation of street lights at Warazo Cooperative – Warazo Health Centre
		Construction of Kenneth Bridge and installation of Guard rails
		Grading and darainage of Mutitu/Kenneth Road
		Grading and drainage of PCEA Kamunyuru (Mbogo A) Road
		ViewPoint-Wanare Road
		Karaga/Kona Sita/Kunyiha-Munyu Secondary Road
		Grading and Murraming of Munyu Town Roads
		Installation of Culverts – Mutitu/Kenneth Roads
	Agriculture, Livestock and Aqua-Culture Development	Distribution of Certified seeds
		Distribution of certified seedlings (fruits-hass etc)
		Construction of fish ponds and supply of fish liners
		Bee hives distribution
		Provision of Artificial Insemination Services
	Education and Training	Renovation of Huho-ini ECDE Centre
		Renovation of Kimahuri VTC
		Construction of Warazo Village ECDE Center.
		Fencing and renovation of Kandune ECDE
		Renovation of Mere ECDE
	Health Services	Equipping and staffing of Mere Dispensary
		Warazo Jet dispensary equipping and staffing
	Lands, Physical Planning and Urban Development	Survey and issuance of tittle deeds for Mere Primary School, Mere Dispensary, Mere Shopping centre, Mere Secondary and Mere Catholic Church
		Survey and issuance of title deeds for Warazo Village settlement scheme.
Naromoru/Kiamathaga	Education and Training	Construction of Irigithathi ECDE Centre
		Construction of ECDE Classrooms at Gitugi Village (At Welfares Land)
		Construction of an Ablution Block and installation of lights and renovation of classrooms at Kabati ECDE Centre
		Rehabilitation of Manyatta VTC
	Gender, Youth, Social Services and Sports	Construction of a Rehabilitation Centre at Igithathi area (Kwa Mutha Cattle Dip)
		Construction of Youth Empowerment hub
		Construction of social hall in Naromoru town
		Establishment of Naromoru town fire station
	Health Services	Construction of a Dispensary at Igithathi area (Kwa Mutha Cattle Dip)
		Upgrading Kambura-ini Dispensary to a Health Centre

Ward	Implementing Agency	Project Name
	Roads, Transport, Public Works, Infrastructure and Energy	Naro-Moru town tarmacking 3.5km
		Hospital road opening
		Cabros construction at Naromoru market
		Tarmacking St. Paul Road and GCC Garden square road
		Repair of the high mast flood light at SACCO Estate in Naromoru Town
		St. Pauls Academy-GCC-Garden Square Road
		Installation of high mast at Isako
		Gitugi Village in Manyatta Access Roads
		Installation of street lights at Manyatta Shopping Centre, Munyaka Secondaru, Kwa Daudi, Kiambuthia, NOLs, Calabash closing, Mugunyu and Canaan
		Naromoru Entrance Construction
		River Lodge-Savannah Junction Road
	Trade, Cooperative, Culture and Tourism	Construction of Matumbe Market and Repair of the drainage System
	Water, Environment and Climate Change	Gitwe irrigation Water Project Boreholes for Kiambuthi and Gitugi areas
		Extension of Pipeline Network for Gitwe Irrigation Project(10kms)
		Construction of water pans and installation of dam liners
		Facilitation of Capacity building sessions for famers on smart and modern farming technologies
		Skip Bin at Naromoru and Isako
		Construction of water tank for Gitwe Irrigation Project at Kiambuthia and Kwa Ngugi (Office Site)
	Agriculture, Livestock and Aqua-Culture Development	Provision of chicks and fingerlings to farmers
Gakawa	Education and Training	Construction of a Classroom at Kiriricha ECDE Centre
		Construction of a Classroom at Toll ECDE Centre
		Construction of a Classroom at Ngerima ECDE Centre
	Water, Environment and Climate Change	Mureru Line B Pipeline Network
		Gitero water tanks and pipes
		Gatune borehole
		Elevated Tank and Pipeline Network for Toll Borehole
		Pipeline Network for Huku Water project
		Borehole for Mwea B Water Project
		Pipeline Network for Maka water project
		Pipeline network for Ruai Water Project
	Health Services	Construction and equipping of Mureru Laboratory and Maternity Wing
		Construction of Gakawa maternity Wing
	Roads, Transport, Public Works, Infrastructure and Energy	Toll Village Roads
		Kiriricha Village to KuiKui Road
		Ichuga Village Roads
		Kandare street ligts
		Kiririchwa - Ha Makara Streetlights
		Ngerima Village Streetlights

Ward	Implementing Agency	Project Name
		Toll Village streetlights
		Wakariru streetlights
		Ngerima Village
		Gatwe Bridges (Gwa Cecilia- School) (Munanda-Kishale School) Wamugo-Kibota primary School)
	Trade, Cooperative, Culture and Tourism	Construction of Toll Market
	Gender, Youth, Social Services and Sports	Mlima Kenya Social Hall
		Toll Social Hall
		Mureru (Gitwe) Social Hall
		Gakawa Ward Group Empowerment
		Introduction of a sports Programme at Gakawa Ward

Kieni West Subcounty

Ward	Implementing Agency	Project Name
Mweiga	Education and Training	Construction of two workshops an ablution block at Amboni VTC
		Construction of Thathua VTC
		Fencing, construction of a classroom and renovation of the toilet at Expages ECDE Centre
		Construction of a classroom at Bondeni ECDE Centre
		Construction of a toilet at Njenga ECDE Centre
		Construction of a toilet at Kiguru ECDE Centre
		Construction of a toilet at Raruini ECDE Centre
		Uplift bursary issuance
	Water, Environment and Climate Change	Construction of a Dam
		Provision of boreholee at Mwireri
		Provision of raised water tanks and piping network for all the boreholes in Mweiga Ward
		Drilling of additional boreholes in Mweiga Ward
		Rehabilitation of Samaki Dam
		Rehabilitation of Kigura Dam
		Construct boreholes or dams in Arkroad area and expansion of expages boreholes within arkroad area
	Roads, Transport, Public Works, Infrastructure and Energy	Mweiga Town-Sewer Line Road
		Additional of streetlights in Mweiga town to enhance security
		Provision of streetlight at Mwireri
		Electrical wire for streetlights to be raised to avoid vandalism
		Mweiga-Kunari Road
		Upgrading and expansion of Mweiga Ward feeder Roads
		CDF-Hospital-Tarmallilo streetlights
		Kugaru High Mast Flood Light
		Expages Junction High Mast Flood Light
		Treetop Foundation High Mast Flood Light
		Vineyard Estate High Mast Flood Light
		Honi House streetlights
		Mweiga highway – Honi Bridge streetlights
	Health Services	Construction of CDF Hospital Ablution Block
		Completion of containers in Mwireri Health Centre

Ward	Implementing Agency	Project Name
		Renovation of Amboni Health centre
		Mweiga Ambulance
	Trade, Cooperative, Culture and Tourism	Construction of additional stage stalls
	Gender, Youth, Social Services and Sports	Fencing of Mweiga Stadium
		Rehabilitation of Kamatongu Stadium
		Equipping and operationalization of Mweiga Youth Empowerment Centre
		Purchase of a fire engine for Mweiga firestation
	Agriculture, Livestock and Aqua-Culture Development	Provision of certified seeds and fingerlings to Mweiga farmers
Gatarakwa	Education and Training	Construction of a classroom at Kiahuriri ECDE Centre
		Construction of a classroom at Kimunyuru ECDE Centre
		Construction of a classroom at Embaringo ECDE Centre
		Upgrading of classrooms at Kiria ECDE Centre
		Upgrading, equipping, construction of additional workshops and supply of learning materials at Watuka VTC
	Health Services	Construction of a maternity wing at Embaringo Dispensary
		Construction of a dispensary in Kimunyuru sub location
		Provision of a laboratory in one of the health facilities at Watuka/Embaringo
	Water, Environment and Climate Change	Construction of dams and tanks for water harvesting for both domestic and irrigation purposes
		Connection to water for Gikomo
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading roads in Kimunyuru sublocation (Runda Village)
		Kiahuria-Watuka Road
		Embaringo-Kagongo Road
		Upgrade drainage system in Gatarakwa
	Trade, Cooperative, Culture and Tourism	Construction of Gatarakwa Market
	Gender, Youth, Social Services and Sports	Construction of a Social Hall
		Upgrading of Embaringo playground
Mugunda	Water, Environment and Climate Change	Drilling of Kiambogo A and B, Bellevue, Githura and Kamwanya Boreholes
		Repair of Kabendera, Rondama, Muthangira-Rondama, Tanyai, Rwai, Wangara Primary Schools, Mogaci, Kienjero, Mogaka, Kabari, and Birisha Boreholes
		Construction of water tanks and reservoirs
		Construction of 3 Dams
		Construction of water pans
		3 Tree nurseries
		Piping network from boreholes to Mogachi and Mugunda areas
	Health Services	Purchase 2 Ambulances
		Construct a health facility in Mugunda
		Construction of Level IV Hospital at Kiawara
		Connection of all health facilities to power

Ward	Implementing Agency	Project Name
		Construction and equipping of laboratories for all the existing health facilities
		Rehabilitation of Cemeteries
		Provision of equipment to CHVs
		Renovation of Bellevue Health Centre
	Education and Training	Construction of toilets at Birisha ECDE Centre
		Construction of toilets at Kabari ECDE Centre
		Construction of Githura, Bellevue, Komu, Mogachi, Ruirii (Muriru), Kiambogo and Kimuri ECDEs
		Construction of Karuthingiru VTC
		Construction of Kabendera VTC
	Lands, Physical Planning and Urban Development	Issuance of title deeds to the existing health facilities
		Implementation of Mweiga informal settlement Gikomo/Kiawara
		Planning, Demarcation and Issuance of tittle deeds for Mugunda Village, Mugunda health centre and Mugunda ECDE Centre
		Planning of all towns
		Nairutia Market Planning
	Agriculture, Livestock and Aqua-Culture Development	Provision of subsidized fertilizer
		Distribution of certified seeds
		Establishment of a seed depot
		Rehabilitation of cattle dips and vaccination crushes
		Provision of AI services
		Kiambogo Milk Cooler
		Construction of fish ponds
	Trade, Cooperative, Culture and Tourism	Training and empowerment of SACCOs and Self-Help Groups Construction of Kiawara, Nairutia and Other Markets
	Gender, Youth, Social Services and Sports	Construction of Kiawara Social Hall
		Operationalize Kiawara firestation
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of streetlights at Bagamoyo, Kimuri, Njoguini, Rondama and Rare trade cetres
		Bellevue-Safaricom Road
		Githura-Forest-Birisha Road
		Bagamoyo-Forest Road
		Bellevue-Embaringo Road
		Kiawara-Kamariki Road
		Construction of sewer lines in all towns
		Kiawara Stage
Endarasha/Mwiyogo	Education and Training	Construction of Labura ECDE
		Construction and equipping of Mwiyogo VTC
		Renovation and equipping of Endarasha VTC
		Construction of ablution block and a water tank and staff toilets for Honi ECDE Centre and supply of playing materials
		Construction of a classroom for Kinyaiti ECDE Centre
	Water, Environment and Climate Change	Kihuhiro Primary Borehole
		Wasonyiro shopping centre borehole
		Kinyaiti-Mwihoko water pans and dam liners
		Honi Dispensary Borehole and piping network
		Rehabilitation of Labora Twin Dam and piping network

Ward	Implementing Agency	Project Name
		De-silting of Endarasha water project intake
		Completion of Buro dam
	Health Services	Construction and equipping of Wasonyiro Dispensary
		Purchase of ambulance and equipping of Endarasha Health Centre
		Construction of Honi Dispensary
		Construction and equipping of Kinyaiti Dispensary
		Equipping of Wendiga Dispensary
	Trade, Cooperative, Culture and Tourism	Construction of a toilet at Endarasha market and renovation
		Construction of Pura Market
		Construction of Ewasonyiro Market
		Construction of Kanyagia Livestock Market
		Construction of an office stall at Kanyagia
	Agriculture, Livestock and Aqua-Culture Development	Provision of certified potato seeds
		Provision of onion and potatoes cold rooms
	Roads, Transport, Public Works, Infrastructure and Energy	Honi Catholic-Kiringu Family Road
		KDPL-Mthuini Primary Road
		Karoini-Mwiyogo Primary
		Mairo-Kagiri Road
		Wasonyiro Flodlight highmast
		Pura Town streetlights
		Saco-sangare streetlights
	Gender, Youth, Social Services and Sports	Endarasha Social Hall

Mathira West Subcounty

Ward	Implementing Agency	Project Name
Kirimukuyu	Health Services	Equiping of Ruthagathio Dispensary
		Relocation of Kaiyaba Dispensary to the Chief's Office and fencing, building security houses and renovation of the structures at the newly proposed site
		Construction of Karogoto Dispensary lab
	Trade, Cooperative, Culture and Tourism	Construction of a toilet at Karogoto Shopping centre and gravelling of the market ground
		Kariba caves landscaping and Rehabilitation
	Roads, Transport, Public Works, Infrastructure and Energy	Gathogana bridge
		Choru and hohus dam bridge
		Giaituu bridge
		Rititi shopping centre road
		Rititi-Cheru-Hohwe Dam Road and Bridge
		Kaiyaba-Ngandu junction streetligts
		Rathithi polytechnic streetlight

Ward	Implementing Agency	Project Name
		Kwa Elish streetlights
		Kiangi primary streetlights
		Rathithi polytechnic leveling of playing ground
		Grading and gravelling of Ruthagati to comenty road -600 mtrs
		Rititi Village streetlights
		Juan-Kwa Luka Road (1.4km)
		Ruthagati-Mabatini Road (300metres)
		Ruthagati-Ruthagati Secondary School streetlights
		Completion of the Road behind Ngandu Centre
		Gatiba Mbari ya Kiritu Road
		Gatiba-Githuthi-Mwanda (Rititi Kibauni) Road
		Ngandu Shopping Centre-Gatiba junction-Kanyama junction streetlights
		Giaituu Estate Streetlighting
		Tumutumu primary gate streetlighting
		Gaithamuki-Kanyamaa Road construction, culverts and drainage
		Lane-Connector-Ndemu-Karumba Road (Karumaini_ndemu Road)-120 metres
		Kianjogu Catholic Church-Kianjogu Dispensary Road -200 Metres
		Hohwe –Kianjogu Primary-Hohwe Thaithi Connector Road-700mtrs
		Gravelling of Proper (Kiangoma) Road
		Construction of gabions at Gathogorero Road
		Grading and gravelling of Kanyama Shopping Centre Road-300 mtrs
		Grading and gravelling of Bishop Gatimu-Miiria Road-700 mtrs
		Karogoto-Mashimoni Street lighting
		Kanyama Shopping Centre Highmast Floodlight
		Kanyama Community Ground Highmast Floodlight
		Nderitu Shopping Centre Highmast Floodlight
		Bush clearing

Ward	Implementing Agency	Project Name
	Gender, Youth, Social Services and Sports	Brick making machine for Ndaraho Men Welfare Group (Kiangoma)
		Fencing of Kaiyaba stadium rehabilitation center
		Construction of Kaiyaba social hall
		Construction of Kanyama Social Hall
	Water, Environment and Climate Change	Desilting and deepening of Ngandu Githuthi dam
		Reclaiming and fencing of Ruthagati Bafu spring
		Reclaiming and fencing of Kajoram spring
		Provision of tree seedlings and seeds
		Rititi Community Borehole
		Ruthagati Village Borehole and construction of water tank at Kahuro Komu
		Thamaru Water Tank (10,000 litres)
		Rehabilitation of Njima Dam (Desilting and deepening)
		Construction of water reservoir and piping network from NYEWASCO to Kirimukuyu
		Rehabilitation of Gathima (Kiangoma/Ngurumo) Spring
		Garbage collection at Karogoto, Mashimoni and Ngurumo areas
		Piping network fromn Gatiki to serve Kirimikuyu residents
		2 elevated water tanks and piping network for Kanyama Borehole
	Education and training	Renovation of Ngandu girls ECDE classroom
		Construction of 2 classrooms at Kiangi ECDE Centre
		Training Ruthagati Boda Boda Riders
		Renovation, construction of 2 classrooms and ablution block at Tumutumu ECDE Centre
		Renovation of Ngingiru ECDE Centre
		Construction of ablution block for Kanyama ECDE Centre
	Agriculture, Livestock and Aqua-Culture Development	Empowerment of farmers through Kirimukuyu Coffee Revitalization Programme
		Subsidizing pesticides and foliar fertilizer and other agrochemicals for Kirimukuyu Coffee farmers
		Kirimukuyu farmers self-help empowerment programmes
		Subsidizing poultry, pig, and dairy animals feed for Kirimukuyu Super Farmers

Ward	Implementing Agency	Project Name
		Provision of certified seeds (soya beans, sunflower and maize) to Kirimukuyu Super Farmers
		Milk coolers for Kirimukuyu farmers (Ngandu and Thamaru)
	Lands, Physical Planning and Urban Development	Rititi colonial village solving and titling
		Ngandu colonial village solving and titling
		Kaiyaba colonial village solving and titling
		Gatiko colonial village solving and titling
		Mbogoini colonial village solving and titling
		Gachuiro colonial village solving and titling

Othaya Subcounty

Ward	Implementing Agency	Project Name
Iria-ini	Water, Environment and Climate Change	Piping network and tanks for Kairuthi water project
		Purchase of a skip bin for waihara market
		Piping network and tanks for Waihara water project
	Education and Training	Construction of ECDE classes in Boma and Gikurwe
		Construct classrooms for Kairuthi, Gathumbi and Iria-ini ECDEs Centres
		Rehabilitation of the ablution block of Kairuthi ECDE Centre
		Repair of the toilets of Kihuri, Ruruguti, Konyu and Iria-ini Centres
		Completion and equipping of Gathumbi, kabebero and Othaya VTCs
	Health Services	Equipping of Kairuthi and Wailiara Dispensary
	Gender, Youth, Social Services and Sports	Construct Othaya fire station
		Purchase fire engine for Othaya Sub County
		Youth Support Programmes- provide power saw and car wash machines and salon equipment
	Agriculture, Livestock and Aqua-Culture Development	Provide hass avocado tree and macadamia seedlings
		Provide dairy goats and chicken etc
	Roads, Transport, Public Works, Infrastructure and Energy	Murraming Kahuro Road
		Upgrading Kabui Road
		Murraming of Kerere toNduga road
		Murraming of Gutuyainin Rutiru
		Murraming of Waihara Ack to Waihara market
		Murraming of Gamba to kwa Mbatia road
		Murraming of Gikurwe primary to Gikurwe catholic road
		Murraming of Gamba to Nyakihati road
		Murraming of Ndiara to Thebere road
		Installing streetlight in Gamba, Mariagoreti, Thokaini, Ciaraini, Mahira, Kihuri, Kianyondu and Nyakihati

Ward	Implementing Agency	Project Name
		Upgrading Kihungi Road
		Upgrading Silverbrook road
		Upgrading Kanyango Kindergarten Road
		Upgrading Kihuri tea buying centre-RC road
		Upgrading Catholic – Gitwe Road
		Repair and installation of street lights at Kihuri, Ruruguti and Gikurwe
		Installation of a transformer at Waihora, Githo, Gamba and Gikurwe
		Installation of highmast floodlight at Muroha, NGCDF Office, Kanyango ACK, Gatuyaini, Othaya Town and Othaya Hospital
	Trade, Cooperative, Culture and Tourism	Upgrading kibaki wakulima market next to Mwai Kibaki and livestock
		Construction of toilets at Waihara Market and fencing
	Education and Training	Repair of Othaya VTC Roof
Karima	Health Services	Construction and equiiping of Thuti dispensary
		Construction of a medicine store, boardroom and ablution block for Karima dispensary
		Muramming of Karima Dispensary
		Installation of a generator at Witima Dispensary
		Completion Kiaganda dispensary fence
		Completion of Kiaganda Dispensary toilets
		Upgrading of Karima dispensary to a health centre
	Roads, Transport, Public Works, Infrastructure and Energy	Murraming and drainage for Gakina-Thuti-Road
		Gravelling and culverts for Gachau-Thuti River Road
		Gravelling and drainage for Gatugi Catholic-Ndegwa Kanyago Road
		Gravelling and drainage for Nderitu Kanyi-Mitari Road
		Opening of new roads-Wathofio and Chinga Factory Road; Githunguri-Icamara Factory Road; Kiruga Police post-Irindi secondary Road and Gachomo-Ichamara Road
		Gravelling of Gatugi Primary-Jaguar home Road
		Gravelling of Kariuki-main road
		Concrete construction of Gatugi Factory-Sewerage (JB road)
		Maintenance and repair of streetlights at Kiamunya bridge; St. Alexander; Junction Kiruga Policepost-coffee factory; Ndegwa Kanyago; Githinguri road; Mitari; Kario Gura and Kwa Gichu-Kiaganda Road
		Installation of streetlights at Karima Primary; St. Teresa, Ichamara factory, Gitandara Coffee factory and Kagumo PCEA
		Construction of Construction of Gatugi-Gachami bridge
	Agriculture, Livestock and Aqua-Culture Development	Subsidized fertilizers for Cooperatives
		Provision of dairy goats and chicks
	Water, Environment and Climate Change	Karima Irrigation water project
	Education and Training	Renovation of the following ECDE Centres; Mutitu; Gatugi; Irindi: Kagumo; Kiyu and Kirigiru

Ward	Implementing Agency	Project Name
		Renovation and equipping of Unjiru and Karima VTC
		Renovation and equipping of Karima VTC
		Training of bodaboda riders
	Trade, Cooperative, Culture and Tourism	Construction of avocado processing plant at Giathenge rabbit
		Solar driers for cooperatives
		Construction of Witima Market
		Construction of Gatugi Shopping Centre
		Construction of Gathenge Shopping centre
	Gender, Youth, Social Services and Sports	Sports empowerment programme eg purchase of sports equipment
		Fencing of Difon field
Mahiga	Water, Environment and Climate Change	Piping network for ruiwa water project
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of streetlights where streetlight posts had been erected
		Construction of bridge between Gitugi to Gaturuturu
		Construction of Njigari to Mumwe road- along Gatiki
		Connection to light of the already erected highmast floodlights
		Construction of the following roads; Kairore; Githunguri; Mbari ya Mati Gathuku; Ndiginda and town area in Gachami Trading centre
		Murram Gura-Manjunjaa road
	Health Services	Operationalization of Rukira Dispensary
		Provision of Kamoko health centre with a generator and enhance medicine availability
	Gender, Youth, Social Services and Sports	Purchase uniform and boots for Youth Players
		Funding Mahiga wards sports team as a way of motivation
		Installation of network booster at Gaturuturu (Airtel or Telkom)
		Social funds for women empowerment and single mothers
		Youth empowerment through small business such as car wash machines
		Fencing and reconstruction of Munyange field to stop flooding
		Upgrading of public toilets in all shopping centres
	Education and Training	Purchase of welding machines for Rukira VTC
		Revival of Mathenge /Munyange /Kagonye /Gitugi polytechnic
		Construction of ECDE modern classes
		Introduction of free feeding programs in all school or reduced rates
	Trade, Cooperative, Culture and Tourism	Installation of lights at Gatiki Tea Centre
		Construction of Ndunyu modern market
	Agriculture, Livestock and Aqua-Culture Development	Provision of dairy goats and chicks
		Avocado processing plant at Ndunyu market
Chinga		Chinga Dam-Kianwe Road

Ward	Implementing Agency	Project Name
	Roads, Transport, Public Works, Infrastructure and Energy	Completion of Kamune's bridge by heeping more redsoil with gabions.
		Street lights at Gathanji shopping centre, Kiamuya Dispensary, Muiro shopping center, Muiro-Karuthi road
		Construction of a road connecting Githunguri village with Karuthi dispensary
		Flood lights in Kiamuya at Gachara's shopping
		Repair of the street lights in Kariki and at Chinga dam
		Street lights from Kariki to Kagicha shopping centre, Gichiche to Mucharage, Gikira River to Kariki, Kariki to Mairo-ini, Kagicha to Mairo-ini, Kariko-Kinu to Kagicha, Kagicha to Kianguru, Kariko to Gatitu, and Kagicha to Kairo
		Construction of Cinga Dam Bridge
		Construction of Nyarugumu-Nyakone Road
		Upgrading Kagicha shopping centre roads and installation of culverts
		Murraming of Muringa-kwa Njogo road, Kahuho road in Karathi, Kanwe road in Mairo-ini, Kagongo primary, Kihare, chinga river road, and Kariki ACK to Gacheru's to kes Serah Road
		Extension of streetlights at Kagicha Shopping Centre
		Installation of streetlights at Chiagumba shopping centre
		Installation of streetlights at Muirungi village-Ndunduiru-Gathegethege Road
	Health Services	Construction of staff quarters at Ngaru Dispensary
		Upgrading Karuthi Dispensary
		Landscaping Ngoru dispensary
		Upgrading Kagicha Dispensary to a Health Centre
	Water, Environment and Climate Change	Water connection to Kianwe Village (Changachicha water project)
		Kihari Water Project (Chiagumba)
	Education and Training	Construction of Muirungi VTC
		Equipping of Kagongo polytechnic ie. Employing of teachers
		Equipping of Kiaguthu polytechnic
	Agriculture, Livestock and Aqua-Culture Development	Procurement of fruit tree seedlings
		Provision of chicks

Mukurweini Subcounty

Ward	Implementing Agency	Project Name
Rugi	Education and Training	Renovation of Giathugu VTC Workshop
		Construction of a kitchen at THunguma ECDE Centre
		Construction of a classroom and ablution block at Karaigunyo ECDE Centre
	Health Services	Construction of a maternity wing at Mweru Dispensary
		Completion of Kangurwe Dispensary
		Construction of a boardroom at Karundu Dispensary and fencing

Ward	Implementing Agency	Project Name
		Construction of an incinerator and drainage system at Mihuti Dispensary
		Completion of Kangurwe Dispensary
		Construction of an incinerator at Kamwe Dispensary
		Construction of an incinerator at Gumba Dispensary
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of streetlights at all milk sale and bodaboda sheds
		Replace solar powered streetlights with electricity powered
		Construction of steer roads with concrete (Gikororo, Kanyure, Gathiuruini and Mugabe roads)
		Grading and gravelling of Roads (Kiruri, Upper Ngamwa, Muchoki Muthungu, Gitumbi, Iria-ini, Ratumo, Muchoki and Karia Roads)
	Trade, Cooperative, Culture and Tourism	Installation of cabro and construction of a drainage system at Muchata Market
		Construction of additional sheds at Mihuti Market
		Expansion of the clay factory
	Water, Environment and Climate Change	Construction of Diara, Kabute and Gathambara water pans
		Introduction of Rugi water proect
		Drilling of boreholes for Kangurwe, Mihuti, wache and Giathugu VTCs
	Education and Training	Construction of an ablution block and installation of security lights at Giathugu VTC
		Allocation of capitation to VTCs trainees
		Support of the ECDE Centres Feeding Programme
Gikondi	Water, Environment and Climate Change	Rehabilitation of Kiirungi and Gathumbi Irrigation Project
		Karaba sublocation irrigation project and borehole
		Construction of additional Irrigation Projects
	Education and Training	Renovation of ECDE Centres
		Support of the School Feeding Programme (ECDE Centres)
		Completion of Mutonga VTC
	Gender, Youth, Social Services and Sports	Conversion of Ngurwe-ini Learning Centre to a rehabilitation centre
		Issuance of sports equipments to footballers
	Roads, Transport, Public Works, Infrastructure and Energy	Expansion of Riamukurwe streetlights
		Construction of Bodaboda shed at Karaba shopping centre
		Installation of streetlights at Dairy and bodaboda sheds
		Construction of foot bridges (along Riuarai River)
		Gravelling of access roads
	Health Services	Facelift of Karaba Health Centre through –supply of a power generator and wiring; re-routing high power electricity wires; renovation of staff Houses; painting of health facility blockes; fascia boards and gutters replacement; tiling; construction of a water reservoir and piping connection; installation of solar panels; construction of a sewerage pit for the OPD; construction of a modern maternity wing; construction of a car park and cabro pavements,

Ward	Implementing Agency	Project Name
		construction of a modern kitchen and provision of a washing machine
		Radiographer at Karaba Health Centre to operate an existing Utra sound machine
Mukurwe-ini West	Water, Environment and Climate Change	Gaikundo power and irrigation project with 2000 members
		Fencing of Kagunyu dam for safety
		Desilting and fencing of Rorwe Dam and tree planting
		Modernization of water pipes to meet the growing population
	Roads, Transport, Public Works, Infrastructure and Energy	Grading and gravelling of PCEA-Dam Road and Runda-Dam Road
		Maintenance of Matriani Kahuti-ini road
		Maintenance of Gakindu Access Roads
		Maintenance of Kiriu-Witima-Othaya Road
		Installation of high mast flood lights at Gakindu Centre and Njoki-ini Dispensary
		Construction of Gakindu bus park
	Health Services	Completion of Kaheti dispensary
		Upgrading Njoki-ini Dispensary through construction of perimeter wall, administration block, maternity wing, kitchen and staff block
	Trade, Cooperative, Culture and Tourism	Construction of Kaheti Market
		Provision of input for animal feed processing to Gakindu Dairy Cooperative Society
		Construction of market stalls at Gakindu Centre
	Education and Training	Renovation of Ichagachumi ECDE Centre
		Renovation of Kanunga ECDE
	Gender, Youth, Social Services and Sports	Demarcation of Kaheti playground (Ithanji)
		Construction of an Ablution Block at Ndia-ini Playground
Mukurwe-ini Central	Roads, Transport, Public Works, Infrastructure and Energy	Designation of parking slots
		Construction of Mihuti centre Access roads
		Construct access roads Mumangas property (back embassay building)
		Street lights in all milking sheds
		Installation of highmast floodlights and streetlights at bodaboda sheds
		Maintenance of Githaga-Maradini-Rugi Road
		Maintenance of Githaga-Maradini-Rugi streetlights
	Lands, Physical Planning and Urban Development	Issuance of title deed for Ngoru VTC
		Survey and planning of Ngoru land to facilitate construction of a health centre and ECDE Centre
	Health Services	Completion of Mutwe- Wathi Dispensary
		Equipping and operationalization of Ichamara maternity
		Construction of Ngoru health center
	Water, Environment and Climate Change	Construction of sewerage treatment plant
		Rehabilitation of Ngoru Borehole
		Construction of Ngoru Water tank
	Trade, Cooperative, Culture and Tourism	Construction of bodaboda sheds in Mukurwe-ini Town
		Fencing Ngoru Market
		Upgrading and expansion of Ngoru

Ward	Implementing Agency	Project Name
		Markets Construction of juacali operators sheds in Gakindu
	Education and training	Renovation of Ngoru ECDE Centre
	Gender, Youth, Social Services and Sports	Fire station to be constructed in Mukurweini town