

COUNTY GOVERNMENT OF NYERI

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P.O Box 1112 – 10100
Nyeri



OFFICE OF THE COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE AND ECONOMIC PLANNING / HEAD OF COUNTY TREASURY

Ref: CGN/FEP/1/9 Vol. V(14)

Date: 28th July, 2025

The Clerk
COUNTY ASSEMBLY OF NYERI



RE: FOURTH QUARTER BUDGET IMPLEMENTATION AND PROJECT STATUS REPORT FY 2024/25

Pursuant to Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012, the County Treasury is required to consolidate all quarterly reports from the County Government entities and submit the same to the County Assembly as well as deliver copies to the Controller of Budget, National Treasury and the Commission on Revenue Allocation (CRA).

In view of this, attached please find a copy of the Fourth Quarter Budget Implementation and Project Status Report for the FY 2024/25 for your action.

Thank you.

Sincerely,

Robert Thuo Mwangi
COUNTY EXECUTIVE COMMITTEE MEMBER

Copy to: The Controller of Budget
Bima House
NAIROBI

The National Treasury
P.O. Box 30007-00100
NAIROBI

The Commission of Revenue Allocation (CRA)
P.O. Box 1310-00200,
NAIROBI

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

FOURTH QUARTER BUDGET AND PROJECT IMPLEMENTATION STATUS REPORT

FINANCIAL YEAR 2024/2025

JULY, 2025

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FOREWORD

I am privileged to submit to the honorable house the Fourth Quarter Budget Implementation and Project Status Report for the FY 2024/2025 covering the period 1st July 2024 to 30th June, 2025. The report is based on data from the approved county budget for the FY 2024/25, financial and non-financial performance reports for the financial year submitted to county treasury, exchequer requisition records, and data generated from the Integrated Financial Management Information System (IFMIS). It provides performance information on the various County's Departments/Entities, the performance of own revenue collection, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ requisitions from CRF and the county expenditure during the period under review.

Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012 provides that *“the county treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver copies to office of the controller of budget, National Treasury and the Commission on Revenue Allocation (CRA)”*.

In adherence to the Public Finance Management (County Government) Regulations, 2015, the county treasury has prepared a supplementary budget to appropriate the balance that accrued from the FY 2023/24 thus facilitating the payment of pending bills and commitments that rolled over to the current financial. The revision of the budget was informed by the amendments of the County Allocation of Revenue Act, 2024 as well as the revision of the County Government Additional Allocation Act approved by the National Assembly.

Notably, emerging issues and changing economic trends such as the withdrawal of the Finance Bill, 2024 led to a downward revision of the resources available to execute the planned activities. Subsequently, the county government was faced with delay in release of the expected disbursements further hampering timely execution and onward payment of projects and programmes. The County Government is, however, committed to meet the expectations of Nyeri residents in an efficient and effective manner.

The County Treasury recognizes and appreciates the efforts made by all county departments/entities and other stakeholders in the implementation of the planned activities despite the numerous challenges and the ever-increasing demands. We remain committed to facilitate the departments meet their financial obligations as we address the challenges faced in the financial year under review going forward. We promise to continue intensifying our efforts and ensure optimal absorption of the development funds while adhering to the fiscal responsibility principles in utilization of public resources.



FA Mwai S. Mathenge

Ag. Chief Officer, Economic Planning, Budgeting, M&E

INTRODUCTION

This is the fourth quarter county budget implementation status report covering a period between 1st July 2024 – 31st June, 2025. It provides information on various departments and entities of the County Government of Nyeri on the performance of own revenue source, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ Requisitions from CRF and expenditure by the departments and other units. It clearly outlines the budget allocations for each department/ unit and the corresponding budget performance (absorption) for the period under review.

OVERALL BUDGET OUTLOOK AND IMPLEMENTATION REPORT

The approved FY 2024/25 budget estimates for the county amounted to Kshs. 9,004,034,684 which comprised of Kshs 6,101,675,737 (67.77 percent) allocated to recurrent expenditure and Kshs. 2,902,358,947.00 (32.23 percent) allocated to development expenditure. The allocation to development activities accounted for 32.23 per cent of the aggregate budget estimates, thus conforming with section 107(2)(b) of the PFM Act, 2012 which stipulates that at least 30 per cent of the budget shall be allocated for development expenditure over the medium term.

To finance the FY 2024/25 budget the county government had a projected receipt of Kshs. 7,037,435,739 as equitable share of revenue raised nationally which includes undisbursed amount of Kshs 518,826,484 for June 2024, and Kshs. 953,430,352 as County additional conditional allocations from the National Government and Development Partners. County Governments expected to raise Kshs. 800 million from own source revenue (OSR) and Kshs. 836.3 million from Nyeri Health Services Fund. In addition, the county had Kshs. 213,168,593 accruing from the FY 2023/24 which was accounted as a brought forward.

As at the fourth quarter of the FY 2024/25, a total of Kshs. 683,876,407 was raised as the County's Own Source Revenue which is an increase of Kshs. 16,755,801 (2.51%) as compared to previous collection of Kshs 667,120,606 over the similar period of the FY 2023/2024. The Nyeri County Health Services Fund achieved a collection of Kshs. 769,201,876.05 over the same period against an annual target of Kshs 836,295,127. In addition, a total of Kshs. 7,037,436,120 was received from National Treasury as equitable share while Kshs. 512,629,259 was realized as conditional grants.

By the end of the fourth quarter of FY 2024/25 there was an expenditure of Kshs. 1,973,078,756 on development while Kshs. 5,915,150,209 was spent on recurrent expenditures. The low absorption on development can be attributed to the delayed enactment of the revised Division of Revenue Bill, County Allocation of revenue Act, 2024 and the County Government Additional Allocation Act following the withdrawal of the Finance Bill, 2024 as a result of the Gen-z protests.

As a result, downwards revision of the expected national revenues was necessary leading to a significant impact on the resource available to the County Government. Subsequently, commencement of planned projects and programmes was delayed towards the tail end of the financial year and hence the respective allocation could not be absorbed despite execution.

The disbursements have also been hampered by these emerging issues. However, the county treasury facilitated accelerated implementation of planned projects and programmes to ensure they are completed and paid on time.

Refer to annex 1-7 for details of the financial performance of the County by the fourth quarter of the financial year 2024/2025.

DEPARTMENTAL BUDGET IMPLEMENTATION ANALYSIS

Executive Office of the Governor and Deputy Governor

1. 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.
2. Governor's office strategic direction includes:
 - i. To enhance good governance
 - ii. To ensure an efficient, effective, and responsive public service.

Financial Performance Report

3. In the fourth quarter of the financial year 2024/25, the office's approved budget amounted to Kshs 169,351,070 for recurrent and Kshs 43,854,087 for development.
4. By the end of the quarter, the department's cumulative recurrent expenditure stood at Kshs. 149,131,955 and Kshs. 38,781,705 spent on development expenditure. This represents 88.14 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Program me	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performa nce Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Varia nce	
Executive Office of the Governor and Deputy Governor									
Managem ent of County Affairs	Administrati ve Support Services	Smooth, efficient and effective delivery of services to the public for social economic development	Office of the Governor and Deputy Governor Headquarters	Public Engage ment forums	No. of forums	300	349	49	His Excellency the Governor and Deputy Governor continue to engage Nyeri citizenry in socio-economic development.

Office of the County Secretary/Head of Public Service

5. The department consists of the following directorates: -
 - i. Alcoholic Drinks Control and Regulation
 - ii. Public Administration
 - iii. Inspectorate and Enforcement
 - iv. Civic education
6. The departments strategic direction is to: -

- i. Ensure an efficient, effective, and responsive public service.
- ii. Create a good organizational culture within the county public service; and
- iii. Enhance good governance.

Financial Performance Report

7. In the financial year 2024/25, the unit's approved budget amounted to Kshs 344,641,054 for recurrent and Kshs. 7,011,669 for development purposes.
8. By the end of the fourth quarter of the financial year, the entity's recurrent expenditure stood at Kshs 339,379,852 while Kshs. 6,823,043 was spent on development. This represents 98.45 percent of the department's total budget for the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Administration and public service management	Administration, planning and support services	Create a good organizational culture within the county public service	County Secretary	ExCom Meetings	No. of meetings	7	4	-3	
		Create a good organizational culture within the county public service	County Secretary	Staff trainings	No. of training/retreats/meetings	1	1	0	
	Policy formulation and legislation.	Create a good organizational culture within the county public service	County Secretary	Policy Analysis	No. of Policies developed	1	0	-1	
	Improvement of work environment	Create a good organizational culture within the county public service	Public Administration	Well secured Sub County offices	No. of Sub County Offices fenced	1	1	0	
		Create a good organizational culture within the county public service	Public Administration	Operational and Ward Offices	No. of equipped and refurbished Sub County and Ward Offices	6	6	0	

Finance, Economic Planning and ICT

9. The department consists of the following directorates.
 - i. Accounting,
 - ii. Economic Planning, Budgeting, M&E,
 - iii. Procurement,

- iv. Internal Audit
- v. Revenue and
- vi. Information Communication Technology

10. Department's priorities include: -

- i. To promote resource mobilization and utilization
- ii. To enhance management, and prudent utilization of resources.
- iii. Leveraging ICT for service delivery and development.
- iv. To promote collaboration in resource mobilization and implementation of sector activities.
- v. To enhance adoption and integration of information communication and technology.

Financial Performance Report

11. In the financial year 2024/25, the department's approved budget amounted to Kshs 635,151,076 for recurrent and Kshs 22,135,334 for development.

12. By the end of the fourth quarter of the financial year, the department's recurrent expenditure stood at Kshs 591,114,897 and Kshs. 20,995,324 was spent on development. This represents an absorption rate of 93.13 percent of the total budget during the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Executive services	Administration and personnel services	Efficiency and effectiveness in delivery of services	CECM	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	100%	90%	- 10%	Delayed exchequer releases
			Revenue	Effective and efficient delivery of services	Level of implementation of the Citizens Service delivery charter and level of customer satisfaction	100%	100%	0%	
Public Finance Management	Financial Accounting	To ensure prudence in Management of public funds	Accounting Services	Financial reports prepared	Number of reports	4	4	0	The financial reports are prepared and submitted on time
	Procurement Compliance and Reporting		Procurement	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	100%	100%	0%	The quarterly targets have been met

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
	Internal Audit services		Audit	Prudent utilization of resources	No. of reports to audit committee	4	4	0	
Economic and Financial Policy Formulation and Management	Economic Planning and Policy Formulation	To link economic planning to budget preparation and implementation	Economic Planning	Effective management of the budget process	Percentage of reports produced on time	100%	100%	0%	
			Economic Planning	Timely M&E reports	Percentage of reports produced on time	100%	100%	0%	All reports due have been prepared and submitted
			Economic Planning	Production of planning and policy documents	No. of planning documents and policies produced	8	8	0	Policy documents due have been prepared and submitted

Lands, Housing, Physical Planning and Urban Development

13. The directorates in this department include.

- i. Land and survey,
- ii. Housing,
- iii. Physical planning and
- iv. Urban Development.

14. The activities in this department affect the lives and livelihoods of the community by how they utilize the land as a resource to realize their social-economic goals.

15. Department's development priorities and strategies

- i. Promote access to quality, affordable and decent housing.
- ii. To promote controlled and sustainable land use management.
- iii. Develop a GIS data-based system.
- iv. Secure land tenure for public utilities.
- v. Urban areas development program.

Financial Performance Report

16. In the financial year 2024/25, the department's approved budget amounted to Kshs. 84,880,179 for recurrent and Kshs 438,337,861 for development.

17. By the end of the fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 82,766,614 and Kshs. 343,948,424 was spent on development. This represents 81.56 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Controlled And Sustainable Land Use	Purchase of accountable documents	Sustainable Use of Land and Compliance to development control regulations	Physical planning and Urban Development.	Purchased accountable	Number of accountable documents purchased	100%	100%	0%	
	Ward Specific Projects	Sustainable Use of Land and Compliance to development control regulations	Physical planning and Urban Development.	Local Physical and Land Use Development Plans.	% of completion of the Local Development Plans Developed	50%	10%	-40%	The project ongoing
Infrastructure Upgrading	Kenya Informal Settlement Improvement Project (KISIP) Phase II- Infrastructure development	Improved Infrastructures for Enhanced Access and Connectivity Within the County	Physical planning and Urban Development.	Upgraded infrastructures as per the settlement needs.	% of completion of infrastructure upgrading .	98%	49%	-49%	The project is ongoing although there was late disbursement of funds by the National government. Inadequate mobilization by the contractor affected the completion time.

Health Services

18. The department of health Services is mandated to oversee and coordinate the overall health service delivery systems. The Department is focused on attaining the goal of "Health for all, by all" working with both the duty bearers and rights holders alike through a Primary Health Care (PHC) approach. This approach embraces curative and rehabilitative care concurrently with preventive and promotive care, a continuum of care through the populations' life cycle and a tiered and integrated people-centered health care system from households.

19. Sector Development Needs and Priorities

- i. To strengthen health systems, general Planning logistical and other support.
- ii. Reduce incidence of preventable diseases
- iii. Provide quality clinical and emergency services and referrals.

- iv. To promote collaboration in resource mobilization and implementation of sector activities.
- v. To enhance adoption and integration of information communication and technology.

Financial Performance Report

20. In the financial year 2024/25, the department's approved budget amounted to Kshs 2,732,709,379 for recurrent and Kshs 538,093,812 for development.

21. By the end of the fourth quarter, the department spent Kshs. 2,727,487,560 on the recurrent while Kshs. 372,590,729 was spent on development. This represents an absorption rate of 98.78 percent of the total budget for the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Health Systems Strengthening and support Services	Health workers and Human Resource Management	Efficient and effective health system	Health Services	Appraisal of HRH	Staff appraised	1803	1803	0	Done in quarter 1
		Efficient and effective health system	Health Services	Staff recruitment	Staff recruited	120	102	-18	Done in quarter 1
		Efficient and effective health system	Health Services	Transition of LVCT staff to CDC CHMT project at Kieni east sub-county	Number transitioned	11	11	0	Done in Q2
	Construction and Maintenance of buildings	Efficient and effective health system	Health Services	Reported under project implementation report					
	Procurement of Medicines, Medical and Other Supplies	Efficient and effective health system	Health Services	Procurement of commodities in 131 health facilities	Number of Health facilities provided with commodities	131	131	0	Continuous activity
	Procurement and Maintenance of Medical and Other Equipment	Efficient and effective health system	Health Services	Maintenance of medical equipment in 5 hospitals	Service contract signed in hospitals	5	5	0	In addition, basic preventive maintenance done by Bio Meds

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Perform ance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Varia nce	
	Managem ent and Coordinati on of Health Services	Efficient and effective health system	Health Services	Conduct quarter support supervision in hospital and rural health facilities	Quarterly support supervisi on	4	4	0	Done in quarter 1 ,2,3 and 4
	Health Sector Planning, Budgeting and Monitoring and Evaluation	Efficient and effective health system	Health Services	Development of departmental AWP 2025/2026.	Number of AWP develop ed	1	1	0	Done in Q4
	Quality assurance, Monitoring and Evaluation	Efficient and effective health system	Health Services	Number of IPC teams in 6 County hospitals;3Private and 3 FBOs Strengthened through mentorship	IPC meetings	11	11	0	Done quarter 3
Preventive and Promotive Health Services	Reproducti ve Maternal Neonatal Child Health (RMNCH) services	Healthy population with increased life span	Health Services	Ensure availability of family planning commodities	Commod ities provide d	100%	100%	0	Continuous activity
		Healthy population with increased life span	Health Services	Provide monthly Air time for facility phone for RMNCAH defaulter tracing and follow-ups	Airtime procure d	12	12	0	Done for 12 months
		Healthy population with increased life span	Health Services	Quarterly Maternal and neonatal mortality audit meetings at county level	Audits meetings done	4	4	0	Done every quarter
		Healthy population with increased life span	Health Services	Bi-Annual County performance Review (APRs) meeting by CHMT&SCHMT	APR done	1	1	0	Done in quarter 1
		Healthy population with increased life span	Health Services	Conduct maternity open days in 10 selected facilities with low uptake of	Open days conducte d	10	10	0	Done in 10 health facilities

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Perform ance Indicato r	Quarter 4 (FY 2024-2025)			Remarks
						Target(s))	Actual	Varia nce	
				skilled deliveries; Tea					
		Healthy population with increased life span	Health Services	Conduct Quarterly EMNOC meeting.	Mentorship meetings done	4	4	0	Done under CDC project and Jacaranda health
		Healthy population with increased life span	Health Services	Annual Reproductive health (RH) Performance review meeting	Review meetings held	1	0	-1	To be done in quarter 4
		Healthy population with increased life span	Health Services	Train 40 HCWs on RMH continuum of care	40 HCW trained	40	40	0	Done under CDC Project
	Immunization Services	Healthy population with increased life span	Health Services	Proportion of Health facilities providing immunization services	% of immunizing facilities	131	131	0	Done
	Nutrition services	Healthy population with increased life span	Health Services	Vitamin A supplementation for children	% Reached	83%	83%	0	Done in Q2 - October
		Healthy population with increased life span	Health Services	Malezi bora outreach in (Oct and May)	Number	1	1	0	Done in Q2
	Disease surveillance and control	Healthy population with increased life span	Health Services	Sensitize staff on how to suspect notifiable conditions in order to improve on the index of suspicion to notifiable diseases	Number of staff sensitized	80	80	0	Done quarter 3 training done on Evidence Based Surveillance
		Healthy population with increased life span	Health Services	Sample collections e.g., for measles, Mpox	Number of samples collected	13	13	0	13 Mpox samples collected and tested negative
		Healthy population with	Health Services	Train M&E team on research	Number trained	18	18	0	Planned in quarter 4

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Perform ance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
		increased life span		methods and scientific writing					
		Healthy population with increased life span	Health Services	Holding virtual quarterly surveillance meetings	Number trained	4	4	0	Done
		Healthy population with increased life span	Health Services	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting	8	8	0	Done
	HIV control interventions	Healthy population with increased life span	Health Services	Training of HCW on ART guidelines	HCW trained	45	45	0	Trained in September under CDC additional training to be done in february 2025
		Healthy population with increased life span	Health Services	Training on revised HIV tools	HCW trained	305	305	0	Trained in September under CDC
		Healthy population with increased life span	Health Services	Set annual targets for HTS providers	Target setting meeting	1	1	0	Done
	TB Control interventions	Healthy population with increased life span	Health Services	Reduce stock out of TB Commodities	% of service delivery points supplied with TB drugs	100	100	0	Continuous activity
	Non-communicable disease control	Healthy population with increased life span	Health Services	Advocacy, Communication, and Social Mobilization	Health promotion sessions	1	1	0	Done - Participation by health department at Nyeri ASK show. Conducted the annual health week - 739 screened, World HTN day -371 screened

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Perform ance Indicato r	Quarter 4 (FY 2024-2025)			Remarks
						Target(s))	Actual	Varia nce	
		Healthy population with increased life span	Health Services	Train HCW on NCDs	HCW trained	200	200	0	Training done on Cardiometabolic diseases; Training of 200 HCWs on NCD
		Healthy population with increased life span	Health Services	Number of clients screened for cervical cancer and treated	Number screened	13587	13,587	0	Done
	Environmental Health	Healthy population with increased life span	Health Services	Conduct Medical examination outreaches for food handlers	No. of examinations in 8 sub counties	8	8	0	Done
		Healthy population with increased life span	Health Services	Community led total sanitation. Trigger 3 villages per subcounty	Villages triggered	32	0	-32	Not Done
		Healthy population with increased life span	Health Services	Train the HCWs on effects of indoor air pollution	Number sensitized	40	0	-40	Not Done
		Healthy population with increased life span	Health Services	Food and water quality controls	Quarterly food and water sampling reports	100%	100%	0%	Done in quarter 1 and 3
		Healthy population with increased life span	Health Services	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
	School health interventions	Healthy population with increased life span	Health Services	Proportion of school going children dewormed in school twice per year	Proportion children dewormed in schools	85%	85%	0	Done
		Healthy population with increased life span	Health Services	To conduct dialogue days	Dialogue days	251	251	0	Done
	Community health Services	Healthy population with	Health Services						

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Perform ance Indicato r	Quarter 4 (FY 2024-2025)			Remarks
						Target(s))	Actual	Variance	
		increased life span							
		Healthy population with increased life span	Health Services	To roll out ECHIS in all 251 CHUs	CHVs trained	251	251	0	Done
		Healthy population with increased life span	Health Services	Conduct Quarterly community screening for blood sugar and blood pressure	Community Units conducting screening exercises	251	251	0	Done on quarterly basis.
Curative and Rehabilitative Health Services	Hospitals Curative and Rehabilitative services	Effective and efficient curative and rehabilitative health care services to the county citizens	Health Services	Quarterly meeting of commodity security committee to review rational distribution and accountability for commodities	Report	4	4	0	Done
		Effective and efficient curative and rehabilitative health care services to the county citizens	Health Services	Proportion of Hospitals with laboratory reagents, Medicines, Non pharms.	Proportion of facilities supplied with medical supplies	100%	100%	0%	Supplies provided
		Effective and efficient curative and rehabilitative health care services to the county citizens	Health Services	Provide blood in hospitals	Proportion of facilities supplied with blood	6	6	0	Done
		Effective and efficient curative and	Health Services	Opening inpatient ward at Narumoru Hospital	Number operationalized	1	1	0	Done

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Perform ance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
		rehabilitat ive health care services to the county citizens							
	Primary Health Services- RHF	Effective and efficient curative and rehabilitat ive health care services to the county citizens	Health Services	Proportion of RHF with laboratory reagents, Medicines, Non pharms	Proporti on of RHF with medical supplies	100%	100%	0	Continuous activity

Gender, Youth, Sports and Social Services

22. The department has the following directorates;

- i. Gender,
- ii. Youth,
- iii. Sports
- iv. Social services and
- v. Fire Services.

23. Department's priorities and strategies

- i. To Increase access to social welfare services and community empowerment opportunities
- ii. To promote gender inclusion
- iii. To prevent and mitigate against disasters and their effects.
- iv. To harness sports talent and improve sports infrastructure.

Financial Performance Report

24. In the financial year 2024/25, the department's approved budget amounted to Kshs 100,572,816 for recurrent and Kshs 125,929,510 for development.

25. By the end of the fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 94,984,861 and Kshs. 105,789,124 spent on development. This represents 88.64 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Library Service	User Education	Improved Livelihood and Social well-being of the people	Library Section	To serve and attract as many users as possible	No of Library memberships / users	5	6	1	Activities done
	Reading Promotion Activity	Improved Livelihood and Social well-being of the people	Library Section	To Improve on reading culture	No of both adult and junior users who visited the library	5	6	1	Activities done
	Community Outreach Programme	Improved Livelihood and Social well-being of the people	Library Section	To have both motivational and educational talks with the users and get book donations	No of Community outreach programmes	5	6	1	Outreach programs help to market library services
	Interactive Meetings	Improved Livelihood and Social well-being of the people	Library Section	To create awareness on services provided in the library and improve on the reading culture	No of interactive meetings	5	6	1	To help understand the gaps and where improvements can be made
Social Welfare and Community Empowerment	Social response for disaster victims	Improved Livelihood and Social well-being of the people	Social Services	100% responses to reported fire incidences	No of disaster social responses	0	80	80	No target set
	Social welfare management and protection	Improved Livelihood and Social well-being of the people	Social Services	Provision of healthcare, food and other items to the vulnerable children	No of vulnerable children supported	0	66	66	No target set
Disaster and Risk Management	Structural Fire	Reduced loss of lives and property	Disaster risk management	Saving lives and property	No of fires responded to	0	115	115	Climatic change and Electrical fault have facilitated more fires but good community sensitization has prevented more fires. Need for civic education to the community. No targets for emergencies set
	Wildland Fire	Reduced loss of lives and property	Disaster risk management	Saving lives and property	No of fires responded to	0	12	12	Good community sensitization. No targets for

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
									emergencies set
	Road Traffic Accident	Reduced loss of lives and property	Disaster risk management	Successfully managing to save lives and property	No of fires responded to	0	5	5	Enhancement of road Traffic Act and Sensitization.
Sports Development	Sports Services	Increased competitiveness in sports and recreational activities	Sports Unit	Conducting sporting activities	Number of sporting activities conducted	3	3	0	Kicosca not held. County sports wellness day for all County departments held on, 20th June, 2025. Governor's cup pushed to third quarter due to access of funds.
		Increased competitiveness in sports and recreational activities	Sports Unit	Organize sports stakeholder's forums	Number of forums conducted	1	2	1	Held forums for KYISA and governor's cup

County Public Service and Solid Waste Management

26. The directorates in the department include;

- i. Human resources management
- ii. Solid waste management

27. Department's priorities;

- i. Ensure an efficient, effective, and responsive public service.
- ii. Create a good organizational culture within the county public service.
- iii. Leverage on the use of ICT and innovation for efficient service delivery.
- iv. To achieve sustainable solid waste management

Financial Performance Report

28. In the financial year 2024/25, the department's approved budget amounted to Kshs 198,534,968 for recurrent and Kshs. 57,420,918 was allocated for development.

29. By the end of the fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs. 195,926,456 and Kshs. 44,764,106 was spent on development representing 94.04 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
County Human Resource Management	Final Benefits Administration	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Coordination and management of terminal benefits	Updated pensions and gratuity deduction records	100%	100%	0%	Pension and gratuity computations completed and forwarded to Finance for onward submission to relevant schemes. Ongoing process.
		Administration of Human Resource Matter and management of the Internship Programme	CPSM	Payment of final benefits to exiting staff	Proportion of staff receiving terminal dues	100%	100%	0%	All exiting employees (retirements and contract expiries) facilitated to receive terminal benefits.
		Administration of Human Resource Matter and management of the Internship Programme	CPSM	Stakeholder engagement with benefit scheme providers	Number of meetings held	1 meeting	1 meeting	0	Meeting and discussions held with scheme providers and office of the County Secretary to address administrative challenges.
	County Staff Welfare Coordination	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Management of medical and insurance coverage	Updated staff list under medical and insurance schemes	3086 Officers	3131 Officers	45	New staff details forwarded for inclusion. Budget enhancement required in supplementary estimates to cover May-July 2025 recruits.
		Administration of Human Resource Matter and management of the Internship Programme	CPSM	Stakeholder engagement on emerging medical and insurance issues	Number of meetings held	1 Meeting	1 Meeting	0	Liaison with service providers maintained through the County's insurance agent.
	Capacity Building and Training	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Training Needs Assessment (TNA)	TNA report completed	1 report	1 report	0	TNA conducted; implementation of findings needed to bridge identified skills gaps.
		Administration of Human Resource Matter	CPSM	Capacity building	Percentage of targeted	100%	100%	0%	Training conducted in partnership with

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
		and management of the Internship Programme		for HR and departmental staff	staff trained				IHRM and other stakeholders like Britam, LAPFUND and CPF. Additional budget support needed for training of HR professional is in order to acquire knowledge on emerging issues.
	Payroll Management	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Monthly payroll management	3rd party deductions effected	100%	100%	0%	All deductions processed in accordance with employee agreements.
		Administration of Human Resource Matter and management of the Internship Programme	CPSM	Staff deployment updates	Adjustments to employee duty stations	100%	100%	0%	Changes effected based on deployment letters.
		Administration of Human Resource Matter and management of the Internship Programme	CPSM	Payroll cleanup	Staff removed post-exit	100%	100%	0%	Exiting staff removed after clearance.
		Administration of Human Resource Matter and management of the Internship Programme	CPSM	Monthly payroll schedules and reports	Payroll submitted and reports prepared	100%	100%	0%	Schedules prepared monthly and forwarded to Finance after processing of salary through Hris-k. Training on Hris-k required payroll officers to understand the system fully.
	HR Advisory Committee Coordination	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Coordination of CHRAC	Quarterly CHRAC meeting held	4 meetings	4 meetings	0	Meeting held; minutes submitted to the County Public Service Board (CPSB) for implementation
	Records Management	Administration of Human Resource Matter and management of the Internship Programme	CPSM	HR records filing and maintenance	Proportion of records well maintained	100%	100%	0%	Filing improved with acquisition of cabinets and folders. Records office upgraded. Further the Unit was allocated with a four-seater workstation and four computers to assist them undertake

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
									digitization of records.
	Employee Onboarding	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Induction of new employees	Percentage of new staff inducted	100%	100%	0%	All new employees onboarded during the quarter.
	Skills Audit	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Skills gap analysis	Skills audit report	100%	100%	0%	Audit conducted jointly by CPSM, CPSB, and Departmental HR officers. Report awaiting finalization and adoption by the CPSB
	Establishment Review	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Alignment of staff establishment to strategic goals	Reviewed staff establishment report	1 report	1 report	0	Review complete pending approval by CPSB and uploading to the HRIS-Kenya system.
	Workload Analysis	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Analysis of staff workload distribution	Workload analysis report	1 report	1 report	0	Workload tool administered to staff and supervisors and were filled per department
	Performance Management	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Staff appraisal and performance contracting	Performance appraisal and training reports	1 report	1 report	0	Appraisal conducted and staff trained on performance contracting and performance appraisal
	Organizational Structure Review	Administration of Human Resource Matter and management of the Internship Programme	CPSM	Development of revised structure	Approved organizational structure	1 report	1 report	0	Structures reviewed in liaison with CPSB as per the latest executive order on formation of Departments. Report awaiting approval by the CPSB
Solid Waste Management	Dumpsite management	A clean and Healthy Environment	Solid Waste Management	Periodically pushed and compacted waste at dumpsites	No. of dumpsites managed	4 dumpsites	4 dumpsites	0	Pushing and compacting of waste done in all (4) dumpsites. Karindundu Dumpsite had regular pushing and compacting on need basis due to heavy rains that made periodic pushing inadequate

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
		A clean and Healthy Environment	Solid Waste Management	Improved dumpsite facility	Construction of ablution blocks at Gikeu	1	1	0	Project ongoing (rollover from FY2023/24). Project incomplete due to slow execution of the project by the contractor
		A clean and Healthy Environment	Solid Waste Management		Water connection	1	1		Project ongoing (rollover from FY2023/24). Project incomplete (Overhead tank not installed)
		A clean and Healthy Environment	Solid Waste Management		Provision of a carwash facility	1	1	0	Project ongoing. Project incomplete due to late contract award.
		A clean and Healthy Environment	Solid Waste Management		Construction of a cloakroom	1	1	0	Phase 2 to be implemented in FY 2025-26
		A clean and Healthy Environment	Solid Waste Management		Acquisition of title deeds	2	2	0	Land ownership determination ongoing for Naromoru and Mweiga Dumpsites
	Solid waste collection	A clean and Healthy Environment	Solid Waste Management	Well managed and clean environment	No of tonnes collected and disposed	30,000 tonnes	33,205 tonnes	3,205 tonnes	Smooth fuel supply especially in 3th & 4th quarter plus proper coordination facilitated waste management services
	Solid waste infrastructure	A clean and Healthy Environment	Solid Waste Management	Increase of garbage trucks fleets	No. of skip bin procured	10 skip bins	11 skip bins	1 skip bin	Delivery awaiting payment to be concluded.

Agriculture, Livestock and Aquaculture Development

The department consists of the following directorates;

- Agriculture,
- Livestock production,
- Veterinary services,
- Fisheries and
- Two County Government institutions (Wambugu Agricultural Training Centre and Agriculture Mechanization Services [AMS]-Narumoru).

30. Department's Priorities

- To increase crop production and productivity
- To promote Livestock Production
- To promote Aquaculture and fisheries

- iv. To provide quality agricultural training Services and facilities
- v. To enhance access to animal welfare, disease prevention and control

Financial Performance Report

31. In the financial year 2024/25, the department's approved budget amounted to Kshs 246,021,416 for recurrent and Kshs 306,571,915 for development.

32. By the end of the fourth quarter of the financial year, the department's expenditure stood at Kshs 244,085,645 on recurrent while Kshs. 156,091,121 was incurred on development. This represents 72.42 percent absorption of the total budget earmarked for the financial year during the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Agricultural Management	Administration and planning services	Improved service delivery and productivity	Agriculture	Fuel Procured	No. of litres of fuel procured	5,000	5,000	0	
		Improved service delivery and productivity	Agriculture	Vehicles Maintained	No of vehicles Maintained	6	6	0	
		Improved service delivery and productivity	Agriculture	Office equipped	No. of offices equipped	1	1	0	
	National Value Chain Development Project (NAVCDP)	Improved service delivery and productivity	NAVCDP	Supported Savings and Credit Cooperative Organizations (SACCOs) Inclusion grant	No. of SACCOs supported	5	16	11	
		Improved service delivery and productivity	NAVCDP	Supported Savings and Credit Cooperative Organizations (SACCOs)- Matching grant	No. of SACCOs supported	5	0	-5	Delay release of the donor funds
		Improved service delivery and productivity	NAVCDP	Supported Farmers producer Organization –Inclusion grant	No. of FPOs supported	5	14	9	
		Improved service delivery and productivity	NAVCDP	Supported Farmers Producer Organizations - EDPs	No. of FPOs supported	1	6	5	
	Kenya Agricultural Business Development	Improved service delivery and productivity	KABDP	Value chain supported	No. of Value chain supported	3	0	-3	Donor not supporti

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
	ent Project (KABDP)								ng the project
Crop Management	County Agriculture Extension Program	Food and nutrition security	Crop Management Unit	Sunflower seeds procured	Tons. of Seeds procured	4	4	0	
		Food and nutrition security	Crop Management Unit	Manure procured	Ton of manure procured	300	341	41	
		Food and nutrition security	Crop Management Unit	Maize seeds procured	Kgs of Seeds procured	2300	6700	4,400	
		Food and nutrition security	Crop Management Unit	Fence constructed	No. of fence constructed	1	1	0	
Livestock Production Management	Provision of Extension Services to Livestock farmers	Improved livelihoods and household incomes	Livestock Production Unit	Chicks procured	No. of Chicks procured	24,000	40,908	16,908	More fund allocated during supplementary budget
		Improved livelihoods and household incomes	Livestock Production Unit	Modern Zero grazing Unit Constructed	No. of Zero grazing unit constructed	1	0	-1	
		Improved livelihoods and household incomes	Livestock Production Unit	Office equipped	No. of offices equipped	2	2	0	
Veterinary Services	Provision of veterinary Services	Improved animal health and production	Veterinary Unit	Straws procured	No. of straws procured	15,000	15,000	0	
		Improved animal health and production	Veterinary Unit	Vaccine procured	No. of doses procured	56,000	56,000	0	
		Improved animal health and production	Veterinary Unit	Fuel procured	No. of Litres procured	35,000	35,000	0	
Wambugu ATC	Farm Development	Enhanced agriculture development	Wambugu ATC	Ablution block renovated	No. of ablution block renovated	1	0	-1	Ongoing works
		Enhanced agriculture development	Wambugu ATC	Farm developed	No. of farms developed	1	1	0	
AMS Naromoru	Development of Agricultural Land for Crop Production	Enhanced agriculture development	Ams Naromoru	Chisel plough procured	No of chisel plough procured	1	0	-1	Supplier delay delivery of the plough
		Enhanced agriculture development	Ams Naromoru	Farm tractors Maintained	No. of farm tractors maintained	3	3	0	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
		Enhanced agriculture development	Ams Naromoru	Motor Grader rehabilitated	No. of Motor grader rehabilitated	1	0	-1	
		Enhanced agriculture development	Ams Naromoru	Fuel procured	Litres of fuel procured	10,000	10,000	0	

Trade, Culture, Tourism and Co-operative Development

33. The department comprises of four directorates namely;

- i. Trade,
- ii. Tourism,
- iii. Culture and
- iv. Cooperative development.

34. Department's Priorities

- i. To spur trade and economic growth
- ii. To strengthen the Cooperative Movement
- iii. To develop, preserve and promote sustainable tourism.
- iv. To develop and implement county branding and marketing strategies to attract and retain investors.
- v. To promote multi-sectoral research and development for wealth creation.
- vi. To harness arts talent and improve arts infrastructure.

Financial Performance Report

35. In the financial year 2024/25, the department's approved budget amounted to Kshs 68,053,631 for recurrent and Kshs 110,502,269 for development.

36. By the end of the fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 62,162,673 and Kshs. 89,583,108 was spent on development. This represents 84.99 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
General Administration and Policy development and implementation	Administrative Support Services	Improve service delivery	Trade, Cooperative Culture and Tourism	Operational motor vehicles	No of Vehicles restored	3 Motor vehicles restored	4 restored	1 Motor vehicle	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (\$)	Actual	Variance	
	Infrastructure and civil works	Improve service delivery	Trade, Cooperative Culture and Tourism.	Rehabilitation and Maintenance of Trade Headquarters	No of Offices rehabilitated and maintained	2 offices maintained and rehabilitated	0	-2 offices maintained and rehabilitated	The rehabilitation was not funded
		Improve service delivery	Trade, Cooperative Culture and Tourism.	Fabricated and secured Store for Weights and Measure Masses	Fabricated Store	1 Fabricated Store	0	-1 Fabricated Store	Store at 60% complete
Tourism Development	Tourism Promotion	Increased tourism activities	Culture and Tourism	Nyeri county Cultural and Tourism festival	No of Exhibitors	100 Exhibitors	150 Exhibitors	50 exhibitors	Nyeri county Cultural and Tourism festival was held on 30 th and 31 st May 2025
		Increased tourism activities	Culture and Tourism	Nyeri county Cultural and Tourism festival	No of Cultural groups participate	10 cultural groups	15 Cultural Groups	5 Cultural Groups	
		Increased tourism activities	Culture and Tourism	Mau-mau day	No of events	2 Mau-mau events	2 Maumau Events held	0	
		Increased tourism activities	Culture and Tourism	World Tourism Day	No of events	1 Event	1 WTD	0	World Tourism Day Celebrated on 27 th September 2024
		Increased tourism activities	Culture and Tourism	Laptops Procured	No of Laptops Procured	2 Laptops	0	-2 laptops	Not funded
		Increased tourism activities	Culture and Tourism	Computers Procured	No of Computers Procured	8 Desktop Computers	0	-8 desktops	Not funded
		Increased tourism activities	Culture and Tourism	Servers installed	No of Servers installed	1 Server installed	0	-1 server installed	Not funded
	Infrastructure Development	Increased tourism activities	Culture and Tourism	Tourism Attraction Sites opened	No of Tourism sites opened	1 operational Sites opened	0	-1 sites	Not funded
Culture and Arts	Cultural management	Increased cultural activities	Culture and Tourism	Annual Innovation and Talent Festival held	No of Innovations showcased	50 Innovations	80 innovations	30 innovations	Auditions and talent search was conducted from 8 th April

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (\$)	Actual	Variance	
		Increased cultural activities	Culture and Tourism	Annual Innovation and Talent Festival held	No of Talents identified	600 talents identified	700 talents	100 talents	t0 17 th April 2025
		Increased cultural activities	Culture and Tourism	Cultural village model constructed	No of Cultural village model constructed	1 Cultural village model constructed	0	-1 Cultural village model constructed	Not funded
Cooperative Development	Cooperative development and management	A strong and vibrant co-operative movement	Co-operative	Cooperative alliance day celebrations	No of Cooperative societies participating	100 Cooperative Societies to attend	110 Cooperative Societies to attend	10 Cooperative Societies	Held on 13 th September 2024
		A strong and vibrant co-operative movement	Co-operative	Cooperative alliance day celebrations	No of exhibitors	45 Exhibitors	45 Exhibitors	0 Exhibitors	
		A strong and vibrant co-operative movement	Co-operative	Capacity building of co-operatives	No of co-operative trained	40 co-operatives to be trained	0 co-operatives trained	-40 co-operatives trained	Not Funded
		A strong and vibrant co-operative movement	Co-operative	Co-operative societies supported with value addition equipment	Number of co-operatives supported	2 co-operatives supported	0 co-operative	-2 co-operative	Not Funded
		A strong and vibrant co-operative movement	Co-operative	Laptops Procured	No of Laptops Procured	2 Laptops	4 Laptops	2 Laptops	Procured
		A strong and vibrant co-operative movement	Co-operative	Computers Procured	No of Computers Procured	8 Desktop Computers	1 Desktop	-7 desktops	Procured
		A strong and vibrant co-operative movement	Co-operative	Servers installed	No of Servers installed	1 Server installed	0	-1 server installed	Not funded
		A strong and vibrant co-operative movement	Co-operative	Servers installed	No of Servers installed	1 Server installed	0	-1 server installed	Not funded
Trade Development	Trade Promotion	Improved business environment	Trade	Exhibitions held	No of Exhibitions held	3 exhibitions held	3 exhibitions held	0	Held Central Kenya ASK show, Held Youth Policy

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
									launch exhibition and Held Tourism festival exhibition
		Improved business environment	Trade	Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of people trained	100 people trained	0 trained	-100	Not Funded
		Improved business environment	Trade	Provide Affordable financing	No of beneficiaries	20 Beneficiaries	0 Beneficiaries	-20 beneficiaries	Not Funded
		Improved business environment	Trade	Laptops Procured	No of Laptops Procured	2 Laptops	0 Laptops	-2 laptops	Not funded
		Improved business environment	Trade	Computers Procured	No of Computers Procured	8 Desktop Computers	0 Desktops	-8 desktops	Not funded
		Improved business environment	Trade	Servers installed	No of Servers installed	1 Server installed	0	-1 server installed	Not funded
	Other infrastructure and civil works (Construction and Routine Markets maintenance and Trade office repair)	Improved business environment	Trade	Construct Major Markets	No of Markets Constructed	1 Major Market to be constructed	0 Major Market constructed	-1 Major Markets constructed	Not funded
		Improved business environment	Trade	Rehabilitate and maintain Market Infrastructure	No of market rehabilitated and maintained	2 markets Maintained	2 markets Maintained	0 markets Maintained	2 markets rehabilitated
		Improved business environment	Trade	Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained	1 lab Maintained	0 lab Maintained	-1 lab Maintained	Not funded

Education Training and Devolution

37. The department consists of the following units

- i. Youth Training
- ii. Early Childhood Development Education

38. Department's priorities

- i. To equip the trainees with pre-requisite skills for employability
- ii. To provide quality education and a conducive learning environment.
- iii. To improve access to education and retention of learners

Financial Performance Report

39. In the financial year 2024/25, the department's approved budget amounted to Kshs 470,692,113 for recurrent and Kshs 108,687,341 for development.

40. By the end of the fourth quarter of the period under review, the department's recurrent expenditure stood at Kshs. 431,223,231 and Kshs. 72,099,445 was spent on development. This represents 86.87 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Education and Training Services	Administration, planning and support services	Enhanced service delivery	Department of Education, Training and Devolution	Departmental consultative meetings	No. of Meetings	3	3	0	CECM held 3 consultative meetings with Chief Officer, Directors and PEOs in the first quarter
		Enhanced service delivery	Department of Education, Training and Devolution	Staff Trainings	No. of training/retreats/meetings	4	6	2	The Department held a workshop to train on cross-cutting issues to meet the requirements of the PC and filled the Staff Performance Appraisal Forms thus cascading to all levels. The Department organized and conducted Benchmarking exercise on best practices in Mombasa, Kwale and Kilifi Counties.

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
Vocational Training and Development	Youth Training and Development	Improved technical skills	Vocational Training Centre	Effectiveness And Efficiency in Education and Training	Number Of VTCs Benefitting with the 2jajiri youth training program	26	26	0	Business Development support training. Monitoring and Evaluation of activities took place continuously. 2 Online meetings held with managers and KCBF Officials
ECDE Management	ECDE Management	Enhanced basic literacy	ECDE Administration	Holistic Child Development and Education	Number Of ECDE Provided with Materials	437	437	0	Chairs, Tables and learning Materials Supplied and disbursed.
Elimu Fund Scholarship Program	Elimu Fund Scholarship Program	Improved Retention, Completion and Access to Education	Elimu Fund Bursary	Bright and Vulnerable children supported to pursue Education.	Number of Students Supported	240	180	-60	The Department paid full fees in Secondary Schools for identified students. However, there was no form one admission in schools making the program to support from form two to form four which had a total of 180 students.
Devolution management	Devolution	Strengthened county performance in the financing, management, coordination, and accountability for resources	Department of Education, Training and Devolution	Trained officers on KDSP 2	Number of training sessions conducted	0	3	3	
		Strengthened county performance in the financing, management, coordination, and	Department of Education, Training and Devolution	Develop and train officers on tariff pricing policy and revenue	Number of meetings held	2	2	0	

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Performa nce Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s))	Actual	Varia nce	
		accountability for resources		policies/ act.					
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Departme nt of Education, Training and Devolution	Nyeri County Revenue mobilizati on/ enhancem ent strategy	Number of framewor ks develope d	1	1	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Departme nt of Education, Training and Devolution	County Revenue registers prepared	Updated revenue register	1	1	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Departme nt of Education, Training and Devolution	Pending bills verificatio n committee establishe d and trained	Number of committee s	1	1	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Departme nt of Education, Training and Devolution	Human Resource Audit report prepared.	Number of plans establishe d	1	1	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Departme nt of Education, Training and Devolution	Organizat ion review	Review organizati on structure	1	1	0	
		Strengthened county performance in the financing,	Departme nt of Education, Training	Staff establishm ent report prepared	Number of staff establishm	1	1	0	

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
		management, coordination, and accountability for resources	and Devolution		ent report made				
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Department of Education, Training and Devolution	Uniform pay roll number of all staff – permanent or on contract	% of cleaned pay rolls in HRMIS	1	1	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Department of Education, Training and Devolution	Trained staff on performance Management	Number of forms filled	1	1	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Department of Education, Training and Devolution	Preparing PC progress report	Number of reports	3	3	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Department of Education, Training and Devolution	Gender officers trained	Number of training sessions	1	1	0	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Department of Education, Training and Devolution	Customized PMC guidelines	Number of PMC guidelines customized	1	1	0	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
		Strengthened county performance in the financing, management, coordination, and accountability for resources	Department of Education, Training and Devolution	Operationalization of county process for screening of proposed infrastructural investments	Screening conducted for KDSP 11 proposed investment projects	1	1	0	

Water, Environment and Climate Change

41. The department directly affects lives and livelihood of the communities. The directorates/Units include;

- i. Water Supply
- ii. Irrigation Services and
- iii. Environment and Climate Change

42. Departmental priorities

- i. Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation
- ii. To promote sustainable use and management of the environment
- iii. To promote the sustainable use and management of forest resources
- iv. To enhance climate change mitigation and adaptation measures

Financial Performance Report

43. In the financial year 2024/25, the department's approved budget amounted to Kshs 78,118,595 for recurrent and Kshs 376,917,752 for development.

44. By the end of the fourth quarter of the financial year, the department's recurrent expenditure stood at Kshs 74,509,133 and Kshs 162,856,840 was incurred on development. This represents 52.16 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
Water Development and Management	Water infrastructure and services	Increased adequate, affordable, safe and clean water	Water and Irrigation services	Increased water distribution in Nyeri county	No of Km of pipe procured and delivered. No of additional water	85	76.7	-8.3	1 Supplier did not complete the supply of pipes during the financial year, but

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
					consumers realized.				delivery is ongoing.
		Increased adequate, affordable, safe and clean water	Water and Irrigation services	Drilled and operational boreholes	No of boreholes drilled, rehabilitated or equipped with renewable energy sources. No of boreholes operational	4	6	2	2 No boreholes were awarded but drilling had not started and 4 No boreholes rehabilitation was completed
		Increased adequate, affordable, safe and clean water	Water and Irrigation services	Storage tanks constructed	No of tanks constructed/ Rehabilitated.	5	3	-2	3 No Masonary tank rehabilitated
		Increased adequate, affordable, safe and clean water	Water and Irrigation services	Storage tanks constructed	No of tanks plastic tanks procured. Amount of water stored for use during the peak demand period.	85	70	-15	Plastic tanks of various sizes ranging from 5,000 litres to 10,000 litres procured.
		Increased adequate, affordable, safe and clean water	Water and Irrigation services	Rehabilitated and desilted dams	No of dams constructed or rehabilitated	1	1	0	Desilting of colonial dam.
		Increased adequate, affordable, safe and clean water	Water and Irrigation services	Machinery procured (reduced cost of borehole siting and locations)	No of Machines procured	2	0	2	Terrameter and Borehole camera.
Environmental Planning, Management and Conservation	Environmental Planning, Management and Conservation	A clean, healthy and safe environment	Environment and Natural Resources	EIAs undertaken	No of EIAs undertaken	35	33	-2	
Forest conservation and Management	Forest management	Improved forest management and conservation	Environment and Natural Resources	Specialised equipment purchased	No of Brush cutter with chainsaw attachment and haglof vanier calipers	2	2	0	
		Improved forest management and conservation	Environment and Natural		No of engine water pump and its accessories (hosepipe,	1	0	-1	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
			Resources		10,000litre tank)				
		Improved forest management and conservation	Environment and Natural Resources		No of Braided hosepipe, watering cans, wheel barrows, spades, shade nets, machete, hoes	1	0	-1	
		Improved forest management and conservation	Environment and Natural Resources	Fruit tree production enhanced	No of fruit trees planted	5714	14200	8486	Distributed and planted in the following wards Karatina, Chinga, and Iriaini in Othaya.
		Improved forest management and conservation	Environment and Natural Resources	Constructed forest guard houses	No of forest guard houses constructed	2	0	-2	Budget was reallocated
Climate Change	Livestock production and management	Increase climate change resilience	Environment and Natural Resources	Improved breeding stock	Number of improved poultry procured and distributed	37600	69696	32096	
		Increase climate change resilience	Environment and Natural Resources		Number of improved dairy goats procured and distributed	325	283	-42	
	Value addition and marketing	Increase climate change resilience	Environment and Natural Resources	Milk coolers	No of milk coolers procured and distributed	20	0	-20	Budget was reallocated during supplementary
		Increase climate change resilience	Environment and Natural Resources	Installation of Coffee solar dryers	No of solar dyers established	4	3	-1	Budget for 1 No was reallocated during supplementary
		Increase climate change resilience	Environment and Natural Resources	Specialized machinery	No of specialized machinery	1	1	0	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
	Crop production and management	Increase climate change resilience	Environment and Natural Resources	Certified seeds provided	Kgs of certified seeds	3300	0	-3300	Budget was reallocated during supplementary
	Renewable and non-renewable energy	Increase climate change resilience	Environment and Natural Resources	Cooking gas cylinders	No. of cooking gas cylinders	500	0	-500	Budget was reallocated during supplementary

County Assembly

45. The county assembly is the legislative arm of the County Government. The main work of the assembly is to provide oversight on the county executive, representation, and enactment of relevant legislations.

46. Priorities and strategies

- i. Representation where the Members of the County Assembly (MCAs) provide a linkage between the county assembly and the electorate on public service delivery.
- ii. Legislation by making laws and policies that are necessary for the effective performance of the functions and exercise of the powers of the county government.
- iii. Oversight over the County Executive Committee and any other county executive organ while respecting the principle of the separation of powers.
- iv. Provide a secure and conducive working environment (Speaker's residence, chamber, offices, committee rooms and other facilities).

Financial Performance Report

47. In the financial year, the Assembly's approved budget amounted to Kshs 741,925,715 for recurrent and Kshs 54,700,000 for development.

48. By the end of the fourth quarter of the financial year 2024/25, the Assembly's recurrent expenditure stood at Kshs. 708,272,230 and Kshs. 17,354,773 was spent on development. This represents an absorption rate of 91.09 percent of the total budget for the financial year.

County Public Service Board

49. The function of the County Public Service Board is to establish and abolish offices in the county public service and appoint persons to hold or act in those offices.

50. Board's Priorities

- i. Ensure an efficient, effective, and responsive public service.
- ii. Create a good organizational culture within the county public service.
- iii. Leverage on the use of ICT and innovation for efficient service delivery.

Financial Performance Report

51. In the financial year 2024/25, the Board's approved budget amounted to Kshs 47,843,913 for recurrent expenditure and Kshs. 6,000,000 was allocated for developmental purposes.

52. By the end of the fourth quarter of the financial year, the board's cumulative recurrent expenditure stood at Kshs. 47,542,369 and Kshs. 5,907,387 spent on development. This represents 99.27 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025))			Remarks
						Target (s)	Actual	Variance	
Succession Management	Addressing the issue of staff progression	Staff Promoted	CPSB	Promoted staff	No of staff promoted	100%	80%	-20%	The promotion ongoing
Recruitment	Replacement of staff who have exited the service through resignation, retirement and natural attrition.	Staff Recruited	CPSB	Proper staffing within the departments	No of staff replaced	100%	70%	-30%	Recruitment to replace staff who have exited ongoing
Renewal of contracts for officers employed on contract terms	Renewed of contracts for staff whose contracts expired by 31st December 2024 and have no disciplinary cases	Renewed Contracts	CPSB	Motivate staff while managing the succession management	No of contracts renewed	100%	100%	0%	Renewal of contract was undertaken on a continuous basis as the officers qualify as at 30th June 2025
Handling of disciplinary cases	Determination of disciplinary cases as presented by the County Human Resource Advisory Committee	Timely handling of disciplinary cases	CPSB	Fair and timely handling of disciplinary cases	Timeliness and number of cases handled in time	100%	100%	0%	Handling of the disciplinary cases forwarded to the board by CHRAC on 30th June 2025 and following the proper disciplinary process.
Staff Development	Approve training requests for officers across	Trained officers	CPSB	Approved requests	Number of requests approved	100%	100%	0%	Approved training submitted through CHRAC by

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025))			Remarks
						Target (s)	Actual	Variance	
	all the departments								30th June 2025 and the officers meets the set criteria
Governance	Advising the departments on best human practices	Advisories issued	CPSB	Advisories issued	No of advisories issued and implemented	100%	100%	0%	Issued advisory on the staff mandatory trainings for career progression.
Review of Organization Structure	The Board sensitized the Authorized officers and Departmental Human Resource officers on the guidelines for reviewing organization structures	Updated organization Structure	CPSB	Updated organization Structure	Approved organization Structure	100%	100%	0%	The review is completed
Review of Staff establishment	The Board sensitized the Authorized officers and Departmental Human Resource officers on the guidelines for reviewing staff establishment	Updated staff establishment	CPSB	Updated staff establishment	Approved staff establishment	100%	100%	0%	The review is completed

Transport, Public Works, Infrastructure and Energy

53. This department consists of the following directorates/units

- i. Public Works,
- ii. Roads,
- iii. Energy and
- iv. Transport

Sector Development Direction

- i. To develop a sustainable and climate resilient infrastructure and transport network
- ii. To provide reliable, affordable, and sustainable energy

Financial Performance Report

54. In the financial year 2024/25, the department's approved budget amounted to Kshs 99,035,154 for recurrent and Kshs 526,367,466 for development.

55. By the end of the fourth quarter of the financial year, the department's recurrent expenditure stood at Kshs. 95,025,328 and Kshs. 476,704,211 was incurred on development. This represents 91.42 percent absorption of the total budget earmarked for the financial year 2024/2025.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
General administration planning and support services	Administrati on and Personal services	Functional efficient and timely delivery of services.	County headquart ers	Enhance performan ce	Performan ce contract signed	100%	100%	0%	All administra tion and support services provided
County Access and Feeder Roads Improvement	Transport managemen t and safety	Improved connectivity	County headquart ers	Improve transport and safety	Ensure effective and efficient transport managem ent in the county	100%	100%	0%	The departme nt undertake s street and bus park managem ent and cess collection
	Infrastructur e Developmen t	Improved connectivity	County headquart ers	Improved access roads and road connectiv ity.	Tender Procureme nt for Grading, Gravelling and Culvert Installation on Access Roads Projects	100%	95%	-5%	Challenge of Slow contractors hindering achieving 100%
		Improved connectivity	County headquart ers		Maintenan ce of existing roads using County Equipment ongoing	100%	90%	- 10%	Challenge s in Equipment breakdow n and supply of fuel hindering achieving 100% maintenanc e
Street Electricity Accessibility and Connectivity	Street lights installation completion	Improved access to energy	County headquart ers	Ensure lighting in business premises market and highly	Document for Installation of new street lights	100%	100%	0%	Shortage of fuel affected 100% maintenanc e of the

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target(s)	Actual	Variance	
	Street lighting maintenance	Improved access to energy	County headquarters	populated areas	Maintenance of Existing Street lights	100%	90%	- 10%	street lights
	Provision of Transformers	Improved access to energy	County headquarters	Enhanced lighting in business premises, markets and highly populated areas	Get Quotations from KPLC for Supply and installation of Transformers	100%	0%	- 100 %	Delay by KPLC to give the quotation

Office of the County Attorney

56. The County Attorneys is the principal adviser of the County Governor on legal matters. The Units priority is mainly to strengthen policy and legal framework.

Financial Performance Report

57. In the financial year 2024/25, the unit's approved budget amounted to Kshs 48,657,778 for recurrent and no allocation for development.

58. By the end of the fourth quarter of the financial year, Kshs. 41,251,713 was spent by the office of the county attorney. This represents 84.78 percent absorption of the total budget earmarked for the financial year under review.

Non-Financial Performance Report

Program me	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
Governance and legal affairs	Dispute and grievance management	Strengthened statutory compliance and an informed citizenry	County Attorney	Percentage Reduction in legal litigations	No. of county cases concluded in court	5	4	(1)	
	Policy formulation and legislation.	Strengthened statutory compliance and an informed citizenry	County Attorney	Policy Analysis	No. of Legal Policies developed	1	2	1	
	Policy formulation and legislation.	Strengthened statutory compliance and an informed citizenry	County Attorney	Drafted Laws	No. of Laws Drafted	1	2	1	

Nyeri Municipality

Financial Performance Report

59. In the financial year 2024/25, the unit's approved budget amounted to Kshs 35,486,880 for recurrent and Kshs 179,829,013 was allocated for development.

60. By the end of the fourth quarter of the financial year, an expenditure of Kshs. 30,285,692 was made by the Nyeri Municipality on recurrent while Kshs. 58,789,416 was incurred on development. This represents 41.37 percent absorption of the total budget earmarked for the financial year under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2024-2025)			Remarks
						Target (s)	Actual	Variance	
Municipal administration services	Construction of Governor's Residence Boundary Wall – Phase I	Improved service delivery	Nyeri Municipality	Constructed boundary wall	% of completion of the boundary wall	100%	100%	0%	
	Grading, graveling and upgrading of roads	Improved service delivery	Nyeri Municipality	Roads graveled	No. of kms	7.91	6.98	-0.93	Three (3) projects are ongoing
	Waste Collection & Disposal	Improved service delivery	Nyeri Municipality	Waste Collected	No. Tons	13000	0	-13000	

PENDING BILLS ANALYSIS

61. The table below indicates the pending bills accruing from the financial year 2023/24 amounting to Kshs. 192,648,051 consisting of Kshs. 88.99 million and Kshs. 103.65 million for recurrent and development respectively.

Description	Outstanding Pending Bills as at 30th June 2024	Amount Paid in the First Quarter of the FY 2024/25	Amount Paid in the Second Quarter of the FY 2024/25	Amount Paid in the Third Quarter of the FY 2024/25	Amount Paid in the Fourth Quarter of the FY 2024/25	Outstanding Pending Bills as at 30th June 2025
Recurrent	88,991,913	-	11,644,263	30,471,266	25,794,005	21,082,379
development	103,656,138	-	14,585,609	33,277,083	49,599,243	6,194,203
Total	192,648,051	-	26,229,872	63,748,349	75,393,248	27,276,582

62. From the above, the county treasury was able to settle Kshs. 67.9 million and Kshs. 94.4 million for recurrent and development pending bills respectively. Some of the pending bills were paid as first charge while the others were allocated an amount in the supplementary budget for the FY 2024/25.

CHALLENGES EXPERIENCED DURING BUDGET IMPLEMENTATION AND RECOMMENDATIONS.

63. Delay in disbursement of the exchequer by the National Treasury significantly impacted on the commencement and subsequent execution of the planned projects and programmes. The County Treasury therefore recommends the National Treasury to ensure timely release of funds so that the planned activities can be implemented effectively and efficiently.
64. The delay in approval of the revised division of revenue bill and subsequent county allocation of revenue act, 2024 has further hampered the process of fund release to the county and thereby adversely affecting basic operations and service delivery. This has further been compounded by the delayed enactment of the revised County Government Additional Allocation Act that gives the clear amount of conditional loans and grants.
65. High wage-bill that has continued to strain the resources available for development and capital projects. The county will continue to explore ways of managing its spiraling wage bill without affecting delivery of critical services such as undertaking capacity gaps and skills assessments.
66. The conditional loans and grants were released in after the closure of the financial year and hence could not be spent as per the plan.

FINANCIAL PERFORMANCE OF THE COUNTY DURING THE FOURTH QUARTER OF THE FINANCIAL YEAR 2024/25 AS AT 30TH JUNE, 2025

Annex 1: Exchequer releases from the National Treasury and transfers from other Government Agencies during the Fourth Quarter of the Financial Year 2024/25

COUNTY GOVERNMENT OF NYERI		
TRANSFERS FROM THE NATIONAL GOVERNMENT FOR THE FOURTH QUARTER OF THE FINANCIAL YEAR 2024-2025 AS AT 30TH JUNE, 2025		
	TOTAL ALLOCATION FOR FY 2024/2025	AMOUNT DISBURSED AS AT 30.06.2025
Equitable Share	7,037,435,739	7,037,436,120
Kenya Informal Settlement programme (KISIP II)	360,603,076	300,603,076
DANIDA	8,336,250	8,336,250
IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	151,515,152	49,768,881
Aquaculture Business Development Programme	19,315,146	0
Kenya Agriculture Business Development Programme	10,918,919	0
IDA (World Bank) Credit - (Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	11,000,000	11,000,000
IDA (World Bank) Credit - FLLoCA Climate Change Grant Level 2	125,000,000	10,263,053
Kenya Devolution Support Programme II (Level I)	37,500,000	0
Kenya Urban Support Programme UIG	35,000,000	32,309,300
Kenya Urban Support Programme UDG	64,819,483	0
Road Levy Maintenance Fund (KRB)	0	100,348,699
Community Health Promoters	74,250,000	0
Arrears for Health Workers	55,172,326	0
Total Allocation from National Government and Other Agencies	7,990,866,091	7,550,065,379

Annex 2: OCOB Exchequer Releases/Requisitions for the Financial Year 2024/25 up to 30th June 2025

	Recurrent			Development			Total
	County Executive	County Assembly	Total Recurrent	County Executive	County Assembly	Total Development	Grand Total
August	329,679,968	32,523,327	362,203,295	11,000,000		11,000,000	373,203,295
September	148,691,059	60,356,030	209,047,089			-	209,047,089
October	564,999,598	63,728,750	628,728,348			-	628,728,348
November	412,675,810	58,760,237	471,436,047	44,044,624	3,381,574	47,426,198	518,862,245
December	405,083,424	60,849,166	465,932,590	46,526,672		46,526,672	512,459,262
January	429,143,791	90,909,302	520,053,093	70,641,105		70,641,105	590,694,198
February	421,476,080	65,689,618	487,165,698	128,751,071		128,751,071	615,916,769
March	389,024,397	86,654,665	475,679,062	137,224,383	4,198,805	141,423,188	617,102,250
April	442,430,512	23,589,921	466,020,433	73197713		73,197,713	539,218,146
May	377,965,652	49,053,743	427,019,395	52097743		52,097,743	479,117,138
June	1,313,253,530	116,739,845	1,429,993,375	1387528932	9,774,394	1,397,303,326	2,827,296,701

	Recurrent			Development			Total
	County Executive	County Assembly	Total Recurrent	County Executive	County Assembly	Total Development	Grand Total
TOTAL	5,234,423,821	708,854,604	5,943,278,425	1,951,012,243	17,354,773	1,968,367,016	7,911,645,441

NB: The difference between the total requisition and cumulative expenditure is mainly because some of the processed payment in IFMIS have not been requisitioned from office of COB as they may be balances in various Special Purpose Accounts. Further, the Imprests are usually commitments until they are surrendered in the system.

Annex 3: Recurrent Expenditure for the Fourth Quarter of the Financial Year 2024/25 as at 30th June 2025

No.	Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	169,351,070	149,131,955	88.06
2	Office of the County Secretary	344,641,054	339,379,852	98.47
3	Finance, Economic Planning and ICT	635,151,076	591,114,897	93.07
4	Lands, Physical Planning and Urban Development	84,880,179	82,766,614	97.51
5	Health Services and Public Health	2,732,709,379	2,727,487,560	99.81
6	Gender, Youth, Social Services and Sports	100,572,816	94,984,861	94.44
7	County Public Service and Solid Waste Management	198,534,968	195,926,456	98.69
8	Agriculture, Livestock and Aquaculture Development	246,021,416	244,085,645	99.21
9	Trade, Cooperatives, Culture and Tourism	68,053,631	62,162,673	91.34
10	Education Training and Devolution	470,692,113	431,223,231	91.61
11	Water, Environment and Climate Change	78,118,595	74,509,133	95.38
12	County Assembly	741,925,715	708,272,230	95.46
13	County Public Service Board	47,843,913	47,542,369	99.37
14	Roads, Transport, Public Works, Infrastructure and Energy	99,035,154	95,025,328	95.95
15	County Attorney	48,657,778	41,251,713	84.78
16	Nyeri Municipality	35,486,880	30,285,692	85.34
	TOTAL	6,101,675,737	5,915,150,209	71.67

Annex 4: Development Expenditure for the Fourth Quarter of the Financial Year 2024/25 as at 30th June 2025

No.	Head/Department	Printed Estimate	Actual Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	43,854,087	38,781,705	88.43
2	Office of the County Secretary	7,011,669	6,823,043	97.31
3	Finance, Economic Planning and ICT	22,135,334	20,995,324	94.85
4	Lands, Physical Planning and Urban Development	438,337,861	343,948,424	78.47
5	Health Services and Public Health	538,093,812	372,590,729	69.24
6	Gender, Youth, Social Services and Sports	125,929,510	105,789,124	84.01
7	County Public Service and Solid Waste Management	57,420,918	44,764,106	77.96
8	Agriculture, Livestock and Aquaculture Development	306,571,915	156,091,121	50.92
9	Trade, Cooperatives, Culture and Tourism	110,502,269	89,583,108	81.07
10	Education Training and Devolution	108,687,341	72,099,445	66.34
11	Water, Environment and Climate Change	376,917,752	162,856,840	43.21

No.	Head/Department	Printed Estimate	Actual Expenditure	Percentage Absorption
12	County Assembly	54,700,000	17,354,773	31.73
13	County Public Service Board	6,000,000	5,907,387	98.46
14	Roads, Transport, Public Works, Infrastructure and Energy	526,367,466	476,704,211	90.56
15	County Attorney	0	0	0.00
16	Nyeri Municipality	179,829,013	58,789,416	32.69
	TOTAL	2,902,358,947	1,973,078,756	67.98

NB: Some of the amounts may change since processing of payments is still ongoing in the IFMIS where some expenditure reflecting on this report may not necessarily be actual payment at the funds requisition stage.

Annex 5: Summary of Expenditure by Economic Classification

Economic Item	Approved Budget	Actual expenditure by 30 th June 2025	Absorption Rate
Compensation to Employees	4,534,694,644	4,492,312,884	99.07
Operations and Maintenance	1,566,981,093	1,422,837,327	90.80
Development	2,902,358,947	1,973,078,754	67.98
Total	9,004,034,684	7,888,228,965	87.61

Annex 6: Analysis of Expenditure by Economic Classification per Department/ Spending Unit

Department	Recurrent (Kshs)					
	Budget			Actual Expenditure		
	Personnel Emoluments	Operations & Maintenance	Development	Personnel Emoluments	Operations & Maintenance	Development
Executive Office of the Governor and the Deputy Governor	81,053,471	88,297,599	43,854,087	76,236,462	72,895,493	38,781,705
Office of the County Secretary	108,803,837	235,837,217	7,011,669	107,297,088	232,082,764	6,823,043
Finance, Economic Planning and ICT	289,217,773	345,933,303	22,135,334	288,584,937	302,529,960	20,995,324
Lands, Physical Planning and Urban Development	64,463,362	20,416,817	438,337,861	64,460,935	18,305,678	343,948,424
Health Services and Public Health	2,686,628,423	46,080,956	538,093,812	2,684,834,753	42,652,805	372,590,727
Gender, Youth, Social Services and Sports	66,914,628	33,658,188	125,929,510	64,178,146	30,806,716	105,789,124
County Public Service and Solid Waste Management	130,985,663	67,549,305	57,420,918	130,082,603	65,843,853	44,764,107
Agriculture, Livestock and Aquaculture Development	221,658,115	24,363,301	306,571,915	221,657,337	22,428,308	156,091,121
Trade, Cooperatives, Culture and Tourism	43,083,501	24,970,130	110,502,269	39,502,948	22,659,726	89,583,108
Education, Training and Devolution	394,607,447	76,084,666	108,687,341	394,557,924	36,665,307	72,099,445
Water, Environment, and Climate Change	63,619,523	14,499,072	376,917,752	63,010,142	11,498,991	162,856,840
County Assembly	259,167,090	482,758,625	54,700,000	244,657,118	463,615,113	17,354,773
County Public Service Board	28,876,480	18,967,433	6,000,000	28,858,236	18,684,133	5,907,387

Department	Recurrent (Kshs)					
	Budget			Actual Expenditure		
	Personnel Emoluments	Operations & Maintenance	Development	Personnel Emoluments	Operations & Maintenance	Development
Roads, Transport, Public Works, Infrastructure and Energy	63,510,844	35,524,310	526,367,466	63,018,194	32,007,135	476,704,210
County Attorney	6,238,480	42,419,298		0	41,251,714	
Nyeri Municipality	25,866,007	9,620,873	179,829,013	21,376,061	8,909,631	58,789,416
	4,534,694,644	1,566,981,093	2,902,358,947	4,492,312,884	1,422,837,327	1,973,078,754

Annex 7: Summary of Expenditure by Programme and Subprograms

		Approved Budget Estimates		Actual Expenditure		Percentage Performance	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Executive Office of the Governor and the Deputy Governor							
Management and Co-ordination of county affairs	Administration, planning and support services	164,696,505.00	43,854,087.00	144,948,463.00	38,781,705.00	88%	88%
	Management of county affairs	4,654,565.00		4,183,492.00		90%	0%
		169,351,070.00	43,854,087.00	149,131,955.00	38,781,705.00	88%	88%
Office of the County Secretary							
Coordination of County Functions and Public Service Management	Administration, planning and support services	342,769,321.00	7,011,669.00	337,851,698.00	6,823,043.00	99%	97%
	County publicity campaign	1,871,733.00		1,528,154.00		82%	0%
		344,641,054.00	7,011,669.00	339,379,852.00	6,823,043.00	98%	97%
Finance, Economic Planning and ICT							
Economic Planning and Policy Formulation	Economic Planning and Policy Formulation	17,640,330.00		15,241,260.00		86%	0%
	Monitoring and Evaluation	3,700,000.00		3,639,420.00		98%	0%
Executive Services	Administration and personnel services	511,697,731.00	22,135,334.00	484,322,976.00	20,995,324.00	95%	95%
ICT Development	ICT Infrastructure Development	5,467,575.00		4,950,943.00		91%	0%
Public Finance Management	Financial Accounting	15,106,200.00		14,428,528.00		96%	0%
	Internal Audit	7,758,700.00		7,315,530.00		94%	0%
	Procurement Compliance and Reporting	17,774,304.00		14,407,549.00		81%	0%
Revenue Mobilization	Revenue Mobilization	56,006,236.00		46,808,691.00		84%	0%
		635,151,076.00	22,135,334.00	591,114,897.00	20,995,324.00	93%	95%

		Approved Budget Estimates		Actual Expenditure		Percentage Performance	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Lands, Physical Planning and Urban Development							
Housing Development and Human Settlement	Government Building	2,757,600.00		2,563,686.00		93%	0%
Land Policy and Planning	Land Policy Formulation	5,044,443.00		4,348,442.00		86%	0%
Physical planning services	Administration and personnel services	77,078,136.00	438,337,861.00	75,854,485.00	343,948,424.00	98%	78%
		84,880,179.00	438,337,861.00	82,766,613.00	343,948,424.00	98%	78%
Health Services and Public Health							
Administration, Planning and General Support Services	Administration, Planning and General Support Services	2,714,588,878.00	538,093,812.00	2,709,381,907.00	372,590,727.00	100%	69%
	Health Services	17,570,501.00		17,570,051.00		100%	0%
Health Services	Community health	550,000.00		535,600.00		97%	0%
		2,732,709,379.00	538,093,812.00	2,727,487,558.00	372,590,727.00	100%	69%
Gender, Youth, Social Services and Sports							
General Administration and Planning services	Administration and personnel services	78,140,618.00		74,757,725.00		96%	0%
	Administration and planning services		98,297,372.00		87,737,820.00	0%	89%
Library services and Disaster Management	Administration and planning services	14,302,698.00		13,022,273.00		91%	0%
	County children's home management	3,622,000.00		2,823,888.00		78%	0%
Sports and Talents Development	Recreation and Sporting Services	4,507,500.00	27,632,138.00	4,380,976.00	18,051,304.00	97%	65%
		100,572,816.00	125,929,510.00	94,984,862.00	105,789,124.00	94%	84%
County Public Service and Solid Waste Management							
Human resources Management	Administration Planning and Support Services	189,446,814.00	10,285,018.00	187,628,663.00	9,002,761.00	99%	88%
Sanitation Management	Administrative Support Services	9,088,154.00	47,135,900.00	8,297,793.00	35,761,346.00	91%	76%
		198,534,968.00	57,420,918.00	195,926,456.00	44,764,107.00	99%	78%
Agriculture, Livestock and Aquaculture Development							
Agricultural Management	Administration and planning services	232,810,305.00	221,223,496.00	231,902,751.00	86,560,442.00	100%	39%
AMS Narumoru	Development Of Agricultural	1,226,000.00	7,030,100.00	1,226,000.00	3,158,355.00	100%	45%

		Approved Budget Estimates		Actual Expenditure		Percentage Performance	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
	Land for Crop Production						
County Extension Services and Aquaculture Development	Administrative Support Services	2,537,734.00	24,076,400.00	1,893,150.00	23,922,419.00	75%	99%
Crop Management	County Agriculture Extension Program	1,597,437.00	30,640,062.00	1,467,219.00	20,895,608.00	92%	68%
	Farm Development	6,630,000.00		6,630,000.00		100%	0%
Livestock Production Management	Provision of Extension Services to Livestock farmers	1,219,940.00	23,601,857.00	966,525.00	21,554,297.00	79%	91%
		246,021,416.00	306,571,915.00	244,085,645.00	156,091,121.00	99%	51%
Trade, Cooperatives, Culture and Tourism							
Co-operatives Management	Cooperative Development and Management	4,039,389.00	2,933,000.00	3,661,341.00	2,794,510.00	91%	95%
Tourism Development	Cultural Management		1,000,000.00		990,250.00	0%	99%
	Promotion of Tourism	4,650,000.00	5,000,000.00	3,896,114.00	4,979,115.00	84%	100%
Trade Development	Trade Promotion	59,364,242.00	101,569,269.00	54,605,219.00	80,819,233.00	92%	80%
		68,053,631.00	110,502,269.00	62,162,674.00	89,583,108.00	91%	81%
Education, Training and Devolution							
General administration and policy Development and implementation	Administrative Support Services	416,141,147.00	78,371,924.00	415,211,712.00	44,722,663.00	100%	57%
	ECDE Management	5,562,252.00		4,542,965.00		82%	0%
Kenya Devolution Support Program	Promote Effective Result Based Management & administration	45,500,000.00		8,317,880.00		18%	0%
Youth Training and Development	Youth Training and Development	3,488,714.00	30,315,417.00	3,150,674.00	27,376,782.00	90%	90%
		470,692,113.00	108,687,341.00	431,223,231.00	72,099,445.00	92%	66%
Water, Environment, and Climate Change							
Environment and Climate Change	Environment Conservation, Protection and Management	12,847,368.00	350,727,657.00	11,702,938.00	146,778,743.00	91%	42%

		Approved Budget Estimates		Actual Expenditure		Percentage Performance	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Water Management	Administrative Support Services	65,271,227.00		62,806,195.00		96%	0%
	Water Services		26,190,095.00		16,078,097.00	0%	61%
		78,118,595.00	376,917,752.00	74,509,133.00	162,856,840.00	95%	43%
County Assembly							
General administration, Policy Development and implementation	Administration and planning services	741,925,715.00	54,700,000.00	708,272,231.00	17,354,773.00	95%	32%
		741,925,715.00	54,700,000.00	708,272,231.00	17,354,773.00	95%	32%
County Public Service Board							
General administration, Policy Development and implementation	Administration and personnel services	47,843,913.00	6,000,000.00	47,542,369.00	5,907,387.00	99%	98%
		47,843,913.00	6,000,000.00	47,542,369.00	5,907,387.00	99%	98%
Roads, Transport, Public Works, Infrastructure and Energy							
Energy Sector development	Street Lighting		257,859,915.00		217,514,269.00	0%	84%
	Street lighting programme	19,713,160.00		16,841,850.00		85%	0%
General Administration and Planning services	Administration, planning and support services	79,321,994.00		78,183,479.00		99%	0%
	County access and feeder roads improvement		268,507,551.00		259,189,941.00	0%	97%
		99,035,154.00	526,367,466.00	95,025,329.00	476,704,210.00	96%	91%
County Attorney							
General Administration and Planning services	Management of county affairs	48,657,778.00		41,251,714.00		85%	0%
		48,657,778.00		41,251,714.00		85%	0%
Nyeri Municipality							
Municipal Administration	Municipal Administration	35,486,880.00	179,829,013.00	30,285,692.00	58,789,416.00	85%	33%
		35,486,880.00	179,829,013.00	30,285,692.00	58,789,416.00	85%	33%
Grand Total		6,101,675,737.00	2,902,358,947.00	5,915,150,211.00	1,973,078,754.00	97%	68%

Annex 8: Summary of local revenue for the Financial Year 2024/25 as at 30th June 2025 as compared to the same period in 2023/2024

No	Revenue Stream	Annual Targeted Revenue 2024/2025 (Kshs.)	Achievement by end of 4th Quarter 2024/2025 (Kshs)	Achievement by end of 4th Quarter 2023/2024 (Kshs)	Percentage Performance 2024/2025
1	Liquor Licence	70,000,000	51,778,136	54,937,830	73.97
2	Agricultural Mechanisation Station	1,500,000	499,430	548,835	33.30
3	Wambugu Agricultural Training Centre	8,000,000	5,816,165	5,172,529	72.70
4	Veterinary Charges	7,180,000	7,630,173	6,030,002	106.27
5	Slaughtering Fees & Slaughter House Inspection Fees	2,380,000	1,083,818	1,574,658	45.54
6	Nyeri Slaughter House	500,000	520,000	360,000	104.00
7	Kiganjo Slaughter House	120,000	110,000	120,000	91.67
8	Gura Fishing Camp/ Fisheries Revenue	20,400	-	12,500.00	0.00
9	Coffee Permit	400,000	270,900	366,200	67.73
10	Market Entrance/ Stalls/ Shop Rents	52,602,000	43,034,254	46,796,177	81.81
11	Weights and Measures	4,500,000	5,394,605	3,291,400	119.88
12	Co-operatives Audit	2,000,000	2,151,100	1,755,600	107.56
13	Cultural Centre	300,000	5,000	165,000	1.67
14	Public Health	17,000,000	15,401,083	13,148,009	90.59
15	Burial Fees	135,000	60,300	66,000	44.67
16	Business Permits	130,000,000	124,330,240	115,298,186	95.64
17	Commission (3% Agency Fees)	6,228,000	3,959,117	4,525,972	63.57
18	Ambulant Hawkers Licence	709,000	417,030	340,430	58.82
19	Miscellaneous	93,000	1,660,827	206,966	1785.84
20	Document Search Fee/ Duplicate Receipts	148,900	197,000	74,250	132.30
21	Impounding Charges/Court Fines, penalties and Forfeitures	4,084,800	4,293,270	3,717,750	105.10
22	Application Fee	10,048,000	7,977,017	10,005,880	79.39
23	Parking Clamping/Penalties/ Offences Fees	2,024,800	926,066	1,783,741	45.74
24	Central Kenya Show Annual Permit	250,000	143,341	230,000	57.34
25	Sale of Old Office Equipment, Furniture and Motor Vehicles	10,000,000	-	0	0.00
26	Right of way/ Way Leave Fee	5,000,000	4,345,127	4,295,500	86.90
27	Cess (Quarry, Produce, Kaolin etc)	45,000,000	42,024,179	40,374,676	93.39
28	Street Parking Fees	47,200,000	47,861,377	44,617,417	101.40
29	Enclosed Bus Park	81,000,000	86,135,335	75,630,078	106.34
30	Fire Fighting Services	18,000,000	16,167,090	14,928,400	89.82
31	Land Rates/ Other Property Charges	75,000,000	48,324,458	60,533,518	64.43
32	Ground Rent - Current Year	5,161,000	4,465,766	3,703,798	86.53
33	Ground Rent - Other Years	2,052,000	1,814,181	1,484,459	88.41
34	Plot Transfer Fees/ Business Subletting/ Transfer Fee	1,016,000	922,000	675,500	90.75
35	Housing Estates Monthly Rent	30,700,000	26,013,881	26,228,588	84.74
36	Approvals	23,311,900	16,912,985	17,971,387	72.55
37	Sign Boards & Advertisement Fee	44,302,800	43,329,259	38,942,831	97.80
38	Buildings Plan Approval Fee/ Buildings Inspection Fees	32,000,000	21,902,756	22,306,895	68.45

No	Revenue Stream	Annual Targeted Revenue 2024/2025 (Kshs.)	Achievement by end of 4th Quarter 2024/2025 (Kshs)	Achievement by end of 4th Quarter 2023/2024 (Kshs)	Percentage Performance 2024/2025
39	Consent to charge Fee/ Property Certification Fee	2,069,500	1,125,900	1,648,000	54.40
40	Sale of Council's Minutes	588,100	470,500	407,300	80.00
41	Debts Clearance Certificate Fee	1,588,500	1,412,500	1,260,500	88.92
42	Hire of Grounds	2,000,000	1,217,500	1,227,914	60.88
43	Library Services	500,000	1,060,400	275,105.00	212.08
44	Food Ration (KRT) Nursery School	400,000	303,050	135,200.00	75.76
45	Food Ration (Kingongo) Nursery School	308,000	260,200	198,000.00	84.48
46	Food Ration (Nyakinyua) Nursery School	434,000	116,410	233,300.00	26.82
47	Stadium Hire	61,000	142,000	50,000.00	232.79
48	Public Toilets	149,000	92,600	97,035.00	62.15
49	Refuse Collection Fee	50,000,000	38,680,330	38,608,790.00	77.36
50	Polluter of Environment Penalties	50,000	16,000	10,000.00	32.00
51	Private borehole operators	50,000	-		0.00
52	Sale of flowers, Plants, Firewood, Produce e.t.c	50,000	-		0.00
53	Quarry /mining charges-annual licence fee	100,000	-		0.00
54	Tree cutting permits	20,000	-		0.00
55	Sale of Fertilizer/lime	60,000	-		0.00
56	Noise Regulation/ Pollution	1,604,300	1,101,750	748,500.00	68.67
	Total Collection	800,000,000	683,876,407	667,120,606	85.48

Annex 9: Summary of Own Source Revenue from the Health Services Fund for the Financial Year 2024/25 as at 30th June 2025.

HOSPITALS AND RURAL HEALTH FACILITIES ACTUAL REVENUE COLLECTION FOR THE FY 2024/2025AS AT 30TH JUNE 2025						
Hospital	Annual Target	Q1	Q2	Q3	Q4	TOTAL
CRH	386,228,943.00	57,250,106.65	58,583,552.00	109,951,262.00	120,130,061.90	345,914,982.55
Karatina	181,696,812.00	28,958,485.00	44,859,539.00	40,555,762.00	41,152,676.55	155,526,462.55
Mukurweini	106,785,950.00	16,681,739.00	24,923,917.00	21,362,471.15	33,322,529.80	96,290,656.95
Othaya	53,692,986.00	10,732,565.00	14,428,369.00	7,554,462.00	10,100,131.30	42,815,527.30
Mt. Kenya	32,504,491.00	5,426,784.00	7,306,203.00	1,442,820.00	9,073,423.35	23,249,230.35
Naromoru Hospital	53,692,986.00	6,351,483.00	7,990,981.00	8,388,194.25	16,830,554.75	39,561,213.00
Ihururu Rehab Centre	9,692,959.00	3,240,180.00	3,288,028.00	1,884,359.00	11,161,084.10	19,573,651.10
Level 2 and 3	12,000,000.00	4,502,410.00	4,835,477.00	5,833,928.00	31,098,337.25	46,270,152.25
Total	836,295,127.00	133,143,752.65	166,216,066.00	196,973,258.40	272,868,799.00	769,201,876.05

Annex 10: Projects and Programmes implementation status for the FY 2024/2025 (Capital Projects)

[illegible]

S/N o.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
7	Ongoing works	Countywide	1st July, 2024	30th June, 2025	12 Months	CGN		2,551,738	1,899,084		74%	None	None
8	Server upgrade	Countywide	1st July, 2024	30th June, 2025	12 Months	CGN		600,000	600,000		100%	None	None
9	Purchase of motor bikes							1,500,000	1,242,000		83%	None	None
10	Revenue collection gadgets (phones and thermo printers)	Countywide	1st July, 2024	30th June, 2025	12 Months	CGN		2,200,000	2,198,695		100%	None	None
11	KDSP I Level II							15,283,596	15,055,545		99%	None	None
	Total Budgeted/Expenditure as per vote book-3913							22,135,334	20,995,324				
	Lands, Physical Planning And Urban Development												
12	Purchase of accountable documents	Countywide	July, 2024	June, 2025	12 Months	CGN		39,994,477	3,285,760		8%	None	None
13	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)	Countywide	July, 2024	June, 2025	12 Months	Donor/ World Bank		360,603,076	300,603,076		49% completion to date. There was delay of disbursements of funds by the national government. An extension of time is under review.	Delay in disbursement of funds. Inadequate mobilization by the contractor affected the completion time.	Timely disbursement of funds for seamless running of the project. Adequate mobilization by the contractor
14	Issuance of Land titles- Munungaini	Kamakwa/ Mukaro	July, 2024	June, 2025	12 Months	CGN		1,000,000			10%	The project ongoing.	None
15	completion of mapping and surveying	Karatina Town	July, 2024	June, 2025	12 Months	CGN		680,000	3,999,280		Phase 1 work one is 40%	comprehensive workflows provided	None

S/N o.	Project/ programme Name Title	Location of the project	Project/programe Start date	Project/programe end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
												by the consultant	
16	KISIP Phase II- Infrastructure counter funding of 10% from the allocated conditional grant.	countywide	July, 2024	June, 2025	12 Months	CGN		36,060,308	36,060,308		100% paid to SPA	None	CPCT to ensure the contractor adheres to the timelines
	Total Budgeted/Expenditure as per vote book-3914						-	438,337,861	343,948,424	-			
	Health Services												
	Health Headquarters												
17	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	Countywide	1st July, 2024	30th June, 2025	12 Months	CGN	248,284,815	259,527,842	221,919,399	26,365,416	86%	None	None
18	For routine maintenance of medical and dental equipment for county health facilities under MES.	Countywide	1st July, 2024	30th June, 2025	12 Months	CGN	4,162,130	5,250,000	4,066,130	96,000.00	77%	None	None
19	For proposed perimeter wall at Nyeri Town Health Centre	Rware	1st July, 2024	30th June, 2025	12 Months	CGN	3,999,715	4,000,000	3,124,315	875,400.00	85%	None	None
20	For repairs & maintenance of Kiawara Container, and chain link for the microwave.	Mugunda Ward	1st July, 2024	30th June, 2025	12 Months	CGN	3,000,000	3,000,000	-	0.00	0%	Pending due to land issues	None
21	For supplies of various medical equipment to various health facilities.	countywide	1st July, 2024	30th June, 2025	12 Months	CGN	10,000,000	10,000,000	-	0.00	0%	N/A	None
22	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.	Rware	1st July, 2024	30th June, 2025	12 Months	CGN	995,500	1,000,000	-	0.00	0% Ongoing	None	None
23	Phase 1 - HMIS for Health Facilities to enhance Revenue Collection and data management.	countywide	1st July, 2024	30th June, 2025	12 Months	CGN	25,000,000	25,000,000	7,908,250	17,091,750	40%	None	None
24	Universal Health Care-covid	countywide	1st July, 2024	30th June, 2025	12 Months	CGN	120,000.00	120,000	-	120,000.00			
	Total						295,562,160	307,897,842	237,018,094	44,548,566			
	County Referral Hospital												
25	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital	Nyeri CRH	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	4,881,228	8,661,755	-	0.00	0%	None	None

S/N o.	Project/ programme Name Title	Location of the project	Project/programe Start date	Project/programe end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
	(Expansion/Repair of various wards & ICU)												
26	For equipping various units at Nyeri Referral Hospital	Nyeri CRH	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	3,000,000	3,000,000	-	0.00	0%	N/A	None
	Total						7,881,228	11,661,755	-	0			
	Karatina Hospital												
27	Refurbishment of Non-Residential Buildings at Karatina Hospital.	Karatina Hospital	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	63,407,855	28,904,200	7,119,829		20%	None	None
	Total						63,407,855	28,904,200	7,119,829	0			
	Mukurwe-ini Hospital												
28	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.	Mukurweini Hospital	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	64,660,337	40,000,000	4,794,184	59,866,153	12%	None	None
29	Refurbishment of Non-Residential Buildings at Mukurweini Hospital	Mukurweini Hospital	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	1,931,040	2,261,172	1,931,040	0.00	100%	None	None
	Total						66,591,377	42,261,172	6,725,224	59,866,153			
	Othaya Hospital												
30	Refurbishment of Non-Residential Buildings at Othaya Hospital.	Othaya Hospital	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	3,754,113.00	3,857,391	2,735,999	1,018,113.80	45%	None	None
31	Construction of theatre at Othaya level 4 hospital	Othaya Hospital	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	2,173,723.00	5,857,391	-	2,173,723.00	30%	None	None
	Total						5,927,836	9,714,782	2,735,999	3,191,837			
	Mt. Kenya Hospital												
32	Construction of a radiology block/other units at Mt. Kenya Hospital to improve on amenity service delivery.	Mt. Kenya Hospital	F/Y 2024/2025	FY 2024/2025	6 months	CGN	0	-	-				
33	Refurbishment of old blood bank building at Mt. Kenya Hospital.	Mt. Kenya Hospital	F/Y 2024/2025	FY 2024/2025	6 months	CGN	4,882,196	4,882,196	-		25%	None	None
	Total						4,882,196	4,882,196	-	0			
	Tetu Level IV Hospital												
34	Construction of Wamagana Level IV Hospital -Tetu Sub-County	Subcounty	F/Y 2024/2025	FY 2024/2025	6 months	CGN	55,876,023	40,000,000	9,636,292	46,239,731	Ongoing		None
	Total						55,876,023	40,000,000	9,636,292	46,239,731			
	Rural Health Facilities												
35	For proposed laboratory at Karindundu Dispensary,	Konyu	F/Y 2024/2025	FY 2024/2025	6 months	CGN	2,874,720	5,000,000	2,775,561	99,159.00	100%	None	None

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	refurbishments & expansion of hospital's facilities.												
36	Provision for refurbishment of various rural health facilities, including completion & Equipping Gitathi-ini Dispensary	Countywide	FY 2024/2025	FY 2024/2025	6 months	CGN	6,250,000	6,250,000	-	0.00	60%	None	None
37	Completion- Honi dispensary	Endarasha Mwiyo Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	2,004,886	2,000,000	2,001,737	3,149.00	100%	None	None
38	Construction- Riamukurwe Dispensary and Gatitu Health Centre	Gatitu/Muruguru Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	4,000,000.00	-	-	0.00	0%	None	None
39	Construction- Mutwewathi Dispensary	Mukurweini Central Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	1,000,000	1,000,000	-	0.00	0%	None	None
40	Construction of a toilet- Ndugamano dispensary	Wamagana Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	704,305	700,000	685,827	18,478.20	100%	None	None
41	Construction of ablution block- Gitero Dispensary	Kamakwa/Mukaro Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	638,305	600,000	630,344	7,961.00	100%	None	None
42	Construction of an ablution Block- Kaheti Dispensary	Mukurwe-ini West	FY 2024/2025	FY 2024/2025	3 months	CGN	998,308	1,000,000	425,494	572,814.00	40%	None	None
43	Construction of building- Gakawa Dispensary maternity	Gakawa Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	1,997,979	2,000,000	-	1,997,979.00	80%	None	None
44	Construction of building- Miiri Dispensary	Iria-ini Mathira Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	1,000,000	1,500,000	-	0.00	0%	None	None
45	Construction of Health Centre- Health Project-Kamburaini	Naromoru/Kiamathaga Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	1,995,902	2,000,000	726,185	1,269,717.00	60%	None	None
46	Construction of Laboratory- Githima dispensary	Karatina Town	FY 2024/2025	FY 2024/2025	3 months	CGN	2,500,000	2,500,000	-	0.00	30%	None	None
47	Phase 3 Ablution block and finishing works- Kangurwe Dispensary	Rugi Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	2,500,000	2,500,000	-	0.00	0%	None	None
48	Renovation- Ruthagati Dispensary	Kirimukuyu Ward	FY 2024/2025	FY 2024/2025	3 months	CGN	3,000,000	3,000,000	-	0.00	0%	None	None
49	Renovation- Gatei Gaikuyu Dispensary	Magutu	FY 2024/2025	F/Y 2024/2025	3 months	CGN	996,779	1,000,000	-	996,779.00	0%	None	None
50	Renovation- Tambaya Dispensary	Mukurwe-ini West	FY 2024/2025	F/Y 2024/2025	3 months	CGN	2,000,000	2,000,000	-	0.00	20%	None	None

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51	Renovation and equipping male ward - Endarasha Health Centre	Endarasha Mwiyo Ward	F/Y 2024/2025	F/Y 2024/2025	3 months	CGN	3,000,000	3,000,000	-	0.00	80%	None	Procurement Stage
52	Completion of Karuthi Dispensary	Chinga	F/Y 2024/2025	F/Y 2024/2025	3 months	CGN		1,200,000		0.00	0%	None	None
53	Other Infrastructure and Civil Works	countywide	F/Y 2024/2025	F/Y 2024/2025	3 months	CGN		31,542,881		0.00	0%	None	None
54	Purchase of medical equipment's for rural health facilities	countywide	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	12,878,503	9,300,000	10,522,593	2,355,910.00	81%	None	None
55	Purchase of medical equipments for rural health facilities	countywide	F/Y 2024/2025	F/Y 2024/2025	3 months	CGN	9,958,380	11,478,984	8,590,000	1,368,380.00	82%	None	None
56	Purchase of Laboratory Equipment - Muthangira Dispensary	Mugunda Ward	F/Y 2024/2025	F/Y 2024/2025	3 months	CGN	1,000,000.00	1,000,000		1,000,000.00	0%	There is no Laboratory at Muthangira Dispensary amt not adequate	None
57	Equipping Mung'aria Dispensary	Aguthi/Gaaki Ward	F/Y 2024/2025	F/Y 2024/2025	3 months	CGN		700,000		0.00	0%	None	None
58	For supplies of household & appliances for Ihururu Rehab, Nyeri Town Health Centre & Naromoru Hospital.	Countywide	F/Y 2024/2025	F/Y 2024/2025	6 months	CGN	1,500,000.00	1,500,000	766,100	733,900.00	51%	N/A	N/A
	Total						49,410,173	92,771,865	27,123,841	10,424,226.20			
	Total Budgeted/Expenditure as per vote book-3915							538,093,812	290,359,279	164,270,513.00			
	B) Roll over projects from previous FY 2023/2024												
59	Proposed Chain Link Fences and Renovations at Njogu-ini Dispensary	Dedan Kimathi	16/06/2023	01-Aug-23	12 weeks	CGN	2,449,607		1,337,642	1,111,965.00	100%	None	None
60	Proposed container works and fencing at Mutwewathi Dispensary	Mukurwe-ini Central	15/06/2023	30-Jul-23	6 weeks	CGN	576,968			576,968.00	100%	None	None
61	County Referral Hospital & Mweiga H/Centre Queuing	Rware	27th June 2024	26th July 2024	4 Weeks	CGN	5,000,000		4,885,000	115,000.00	100%	None	None

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	management system (QMS) - Phase 1												
62	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paediatric ward);	Rware	7th May 2024	6th May 2025	12 Months	CGN	1,661,755		1,566,081	95,674.00	100%	None	None
63	Proposed Completion of Perimeter wall, Gazebo & walk ways at Naromoru Level 4 Hospital	Naromoru	7th May 2024	6th May 2025	12 Months	CGN	10,547,701		4,387,779	6,159,922.00	100%	None	None
64	Proposed Ablution Block at Othaya Hospital -Phase 1	Iria-ini Othaya	27th June 2024	26th Sept 2024	3 months	CGN	1,997,900		1,997,880	20.00	100%	None	None
65	Proposed Construction of perimeter wall and gate at Mt. Kenya Hospital phase I	Kamakwa/ Mukaro	18th June 2024	17th Sept 2024	3 months	CGN	1,996,325		-	1,996,325.00	0%	Site handed over. Contractor not started the work.	None
66	Proposed renovation works of 2 No. staff houses at Mt. Kenya Hospital.	Kamakwa/ Mukaro	14th June 2024	13th Sept 2024	3 months	CGN	2,885,871		2,858,971	26,900.20	100%	None	None
67	Proposed walk way and waiting bay at Mweiga Health Centre	Mweiga	17th April 2024	16th July 2024	3 months	CGN	1,690,074		1,685,086	4,988.40	100%	Pending payment	None
68	Construction of Honi Dispensary	Mweiga	13th June 2024	12th Sept 2024	3 months	CGN	3,996,641		3,888,005	108,636.50	100%	None	None
69	Njoki-ini Dispensary repairs & maintenance	Countywide	13th June 2024	12th Sept 2024	3 months	CGN	998,055		918,987	79,068.20	100%	None	None
70	Ihururu Rehab renovations - Waiting Bay extension and pharmacy alterations	Dedan Kimathi	13th June 2024	12th Sept 2024	3 months	CGN	3,869,946		3,623,704	246,241.70	100%	None	None
71	Itiati Dispensary Staff houses - Completion	Karatina	13th June 2024	12th Sept 2024	3 months	CGN	1,496,539		785,935	710,603.75	100%	None	None
72	Miiri Dispensary Completion of construction works - Phase 2	Iria-ini Mathira	31st May 2024	30th Sept 2024	3 months	CGN	1,995,902		1,980,555	15,347.00	100%	None	None
73	Proposed Construction of pit latrine at Mutwe-Wathi Dispensary	Mukurweini Central	14th June 2024	13th Sept 2024	3 months	CGN	698,076		-	698,076.00	40%	Works ongoing	None
74	Proposed Construction of Toilet Block at Ngorano Health Center	Ruguru	26th April 2024	25th July 2024	3 months	CGN	1,999,318		1,887,099	112,219.00	100%	None	None
75	Proposed Construction of water tower and renovations	Ruguru	26th April 2024	25th July 2024	3 months	CGN	2,000,000		1,897,308	102,692.40	100%	None	None

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	of MCH and maternity block at Ruguru Health Centre												
76	Proposed renovation works at Gathumbi Dispensary	Karatina Town	21st June 2024	20th Sept 2024	3 months	CGN	2,271,129		2,271,129	-0.20	100%	None	None
77	Renovations & Partitioning of Pharmacy room at Witima Dispensary	Karima	21st June 2024	20th Sept 2024	3 months	CGN	1,450,000		1,014,896	435,104.40	100%	None	None
78	Renovation works at Kaigonde Dispensary	Aguthi Gaaki	18th June 2024	17th Sept 2024	3 months	CGN	1,300,000		-	1,300,000.00	20%	None	None
79	Construction of a generator house at Wamagana Health Centre	Wamagana	24th Mar 2024	23rd Jun 2024	3 months	CGN	350,709		344,346	6,363.00	100%	None	None
80	Proposed renovation works and placenta pit at Githakwa dispensary	Dedan Kimathi	14th June 2024	13th Sept 2024	3 months	CGN	1,365,129		1,365,129	0.00	100%	None	None
81	Proposed Completion of Karuthi Dispensary - Phase 1	Chinga	27th June 2024	26th Sept 2024	3 months	CGN	999,943		976,407	23,536.20	100%	None	None
82	Refurbishments Works at Ndimaini Dispensary.	Konyu	Fy 2024/25	Fy 2024/26	3 months	CGN	799,584		701,846	97,738.00	100%	None	None
83	Construction of a gate at Karigu-ini Dispensary	Wamagana	21st June 2024	20th Sept 2024	3 months	CGN	597,632		530,050	67,582.00	100%	None	None
84	Supply and delivery of Biochemistry Analyzer	Countywide	21st November 2023	FY 2023/2024	3 months	CGN	2,997,500		-	2,997,500.00	100%	Pending payment	None
85	Supply and delivery of 3 parts Haematology Analyzer	Countywide	25th March 2024	FY 2023/2024	3 months	CGN	2,295,750		2,295,750	0.00	100%	None	None
86	Supply and delivery of Medical Equipment (Lot 1)	Countywide	9th April 2024	FY 2023/2024	3 months	CGN	3,201,480		2,692,980	508,500.00	100%	None	None
87	Supply and delivery of laboratory reagents	Countywide	17th April 2024	FY 2023/2024	3 months	CGN	854,100		850,050	4,050.00	100%	None	None
88	Supply and delivery of laboratory reagents	Countywide	26th April 2024	FY 2023/2024	3 months	CGN	1,371,200		1,371,200	0.00	100%	None	None
89	Supply and delivery of Medical Equipment (Lot 2)	Countywide	9th April 2024	FY 2023/2024	3 months	CGN	2,663,950		2,663,950	0.00	100%	None	None
90	Supply and delivery of Medical Equipment	Countywide	10/23/2023	FY 2023/2024	3 months	CGN	448,000		448,000	0.00	100%	None	None
91	Proposed Internal finishes and window works at Gakawa	Countywide	13th June 2024	FY 2023/2024	3 months	CGN	329,144		311,970	17,174.00	100%	None	None

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	Health Centre (2nd and final payment)												
92	Completion of the emergency unit at Karatina Level 4 Hospital	Karatina	22nd Nov 2023	FY 2023/2024	12 Months	CGN	15,904,200		15,660,621	243,578.85	100%	None	None
93	Proposed generator house and fixing of power cables at Ihururu Rehab	Dedan Kimathi	20th June 2024	FY 2023/2024	3 months	CGN	1,932,049		1,929,498	2,551.00	100%	None	None
94	Proposed fencing at Kariko Dispensary	Chinga	Fy 2024/25	Fy 2024/26		CGN	910,859		433,314	477,545.00	55%	None	None
							85,182,884.00	92,771,865	69,561,167	18,341,869			
							459,052,806	538,093,812	359,920,446	182,612,382			
	Gender, Youth, Social Services And Sports												
	Gender Headquarters												
95	For International youth day, international women day and launch of policy documents	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	3,100,000	3,400,000	2,906,450	-	100% completed- I	- Insufficient funds to allow more stakeholder involvement.	Allocation of more funds.
96	For purchase of emergency supplies	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	3,500,000	3,500,000	3,422,000	-	99.45 % funds absorbed, emergency supplies for disaster victims and vulnerable procure d i.e. Blankets, Mattres	None	None

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											ses, Sanitary towels and adult diapers		
97	Pit Latrine construction at Karatina Children's Home and Staff Houses Phase II, and Toilet Block at Munyu Community Library	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	3,080,347	3,080,347	4,417,622		100% Complete	None	None
98	Purchase of coffins	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,400,000	1,393,635	-	99.5% funds committed and the programs are still ongoing	Huge requests for support by the vulnerable and needy communities where the budget allocation cannot sustain these requests	Allocate more funds to enable the department support the requests countywide.
99	Purchase of iron sheets and nails for disaster management	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	3,000,000	3,800,000	3,818,400	-	100% Complete	The department is not able to respond to 100% of the disaster needs due to budgetary constraints	- Allocate more funds and conduct disaster preparedness trainings
100	Purchase of fuel for disaster vehicles	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	4,000,000	5,200,000	5,295,666	-	100% Complete	Exchequer delays	Fast track payments

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101	Maintenance motor vehicle	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	2,500,000	3,700,000	3,365,198	-	100% Complete	Delays in the supplementary budget and lack of enough funds	Allocate more funds as the vehicles are old and need regular servicing or purchase new vehicles
102	Toll free line subscription	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	500,000	500,000	490,000	-	100%	Complete	Change the service provider from Airtel to Safaricom which is underway
103	To cater for Pending Bills	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	1,198,935	1,198,935			100%	None	None
104	To cater for Ongoing Works	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	1,494,660	1,494,660			100%	None	None
105	Purchase of education materials for libraries and Karatina children home	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	2,000,000	2,000,000	1,994,251	-	99.7% Information materials ordered and delivered for libraries and Karatina Children's Home	Direct procurement reduces timelines however only one Supplier is contracted under that category.	Engage more suppliers under direct procurement to allow for diverse materials such as medical books
106	Empowerment Project	Kirimukuyu Ward	1st July, 2024	30th June, 2025	365 days	CGN	2,000,000	2,000,000	55,308,459	-	100% complete	None	None
107	Purchase of gas cylinder's	Iria-ini Othaya	1st July, 2024	30th June, 2025	365 days	CGN	5,000,000	5,000,000		-	100% complete	None	None
108	Purchase of Merchandise	Aguthi/Gaaki Ward	1st July, 2024	30th June, 2025	365 days	CGN	2,500,000	2,500,000		-	100% complete	None	None

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109	Purchase of Merchandise	Dedan Kimathi	1st July, 2024	30th June, 2025	365 days	CGN	2,000,000	2,000,000		-	100% complete	None	None
110	Purchase of Merchandise	Endarasha Mwiyo Ward	1st July, 2024	30th June, 2025	365 days	CGN	2,900,000	3,200,000		-	100% complete	None	None
111	Purchase of Merchandise	Gakawa Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,900,000	2,400,000		-	100% complete	None	None
112	Purchase of Merchandise	Iria-ini Mathira Ward	1st July, 2024	30th June, 2025	365 days	CGN	2,500,000	2,000,000		-	100% complete	None	None
113	Purchase of Merchandise	Karatina Town	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	380,000		-	100% complete	None	None
114	Purchase of Merchandise	Mahiga	1st July, 2024	30th June, 2025	365 days	CGN	4,000,000	2,000,000		-	100% complete	None	None
115	Purchase of Merchandise	Mugunda Ward	1st July, 2024	30th June, 2025	365 days	CGN	2,000,000	2,200,000		-	100% complete	None	None
116	Purchase of Merchandise	Naromoru/ Kiamathaga Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	3,500,000		-	Ongoing	None	None
117	Purchase of Merchandise	Thegu	1st July, 2024	30th June, 2025	365 days	CGN	2,000,000	2,000,000		-	100% complete	None	None
118	Purchase of Merchandise	Thegu	1st July, 2024	30th June, 2025	365 days	CGN	800,000	800,000			100% complete	None	None
119	Purchase of Merchandise and Sports Items	Kamakwa/ Mukaro Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,500,000	1,750,000		-	100% complete	None	None
120	Purchase of merchandise and workshop tools	Ruringu	1st July, 2024	30th June, 2025	365 days	CGN	5,000,000	5,000,000		-	100% complete	None	None
121	Purchase of Photographic Equipment	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN	300,000	300,000		-	100% complete	None	None
122	Purchase of tent	Naromoru/ Kiamathaga Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,500,000	-		-	100% complete	None	None
123	Purchase of Tents	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,500,000	1,500,000		-	100% complete	None	None

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124	Purchase of Tents, Public Address and Chairs	Mweiga Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,500,000	3,000,000		-	100% complete	None	None
125	Purchase of tents, seats and public address	Kabaru Ward	1st July, 2024	30th June, 2025	365 days	CGN	2,000,000	2,375,000		-	100% complete	None	None
126	Purchase of Canvas for drawing, Water based paints,brushers,grinder for cutting frames,glass cutter and digital cameras and stand	Iria-ini Othaya	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,000,000			100% complete	None	None
127	Purchase of Merchandise	Rware	1st July, 2024	30th June, 2025	365 days	CGN	700,000	700,000			100% complete	None	None
128	purchase merchandise	Gikondi Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,000,000			100% complete	None	None
129	Purchase of Merchandise	Magutu	1st July, 2024	30th June, 2025	365 days	CGN	800,000	800,000			100% complete	None	None
130	Purchase of Merchandise	Ruguru	1st July, 2024	30th June, 2025	365 days	CGN	2,406,018	2,406,018			100% complete	None	None
131	Purchase of Merchandise	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN	500,000	500,000			100% complete	None	None
132	Purchase of chairs and tents	Gatitu/Muruguru Ward	1st July, 2024	30th June, 2025	365 days	CGN	5,000,000	5,000,000			100% complete	None	None
133	Purchase of Public address	Gatitu/Muruguru Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,000,000			100% complete	None	None
134	Purchase of 100 seater tent and seat	Kiganjo-Mathari	1st July, 2024	30th June, 2025	365 days	CGN	500,000	500,000			100% complete	None	None
135	Completion- Kiawamururu social Hall	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN	3,000,000	3,000,000	2,547,792	-	100% complete	None	None
136	Construction- Gaikundo social hall	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN	3,000,000	3,000,000	-	-	Contractor on site , works ongoing	Delays in disbursement of funds	To complete ongoing works

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137	Construction of a toilet block at Mathaiithi Village	Karatina Town	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,000,000	980,130		100% complete	None	None
138	Fabrication of youth empowerment centre	Dedan Kimathi	1st July, 2024	30th June, 2025	365 days	CGN	1,500,000	1,500,000			Ongoing	None	None
139	Pending Bills	countywide	1st July, 2024	30th June, 2025	365 days	CGN	3,712,412	3,712,412	1,192,741		32%	None	None
140	Construction of Tambaya YMCA Hall Phase II	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN			613,721		100% complete	None	None
	Total						93,392,372.00	98,297,372	87,746,065	0.00			
	Sports Headquarters												
141	Construction of ablution block-Gichira stadium	Aguthi/Gaaki Ward	1st July, 2024	30th June, 2025	365 days	CGN	0	-	1,971,623	-	100% complete	None	None
142	Ongoing Works	countywide	1st July, 2024	30th June, 2025	365 days	CGN	1,151,138	1,151,138			100% complete	None	None
143	Erecting of portable hardball goals, portable netball goals and volleyball pitch at Kamukunji grounds	countywide	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,495,000	327,136	-	22%	Delays from participants in submitting proposals and the program being reliant on the supplementary budget	Make the process of receiving proposals continuous and start processing the already received proposals early in time
144	Purchase of sports equipment's for KICOSCA, KYISA and TALANTA HELLA competitions	countywide	1st July, 2024	30th June, 2025	365 days	CGN	7,000,000	5,000,000		-	KYISA and Governor's cup uniforms and equipments procured	The program was reliant on the supplementary budget which delayed implementation	Start the process of stakeholder engagement early and provide adequate funds to eliminate need for

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												tation and stakeholder engagement delayed	supplementary budget
145	To cater for Pending Bills	countywide	1st July, 2024	30th June, 2025	365 days	CGN		396,000	12,896,000		100% complete	None	None
146	Purchase of Balls and Uniforms	Mweiga Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,000,000		-	100% complete	None	None
147	Purchase of sports Equipment	Aguthi/Gaaki Ward	1st July, 2024	30th June, 2025	365 days	CGN	500,000	500,000		-	100% complete	None	None
148	Construction of volleyball/basketball pitch	Aguthi/Gaaki Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,600,000	1,600,000			100% complete	None	None
149	Construction of ablution block at Gichira	Aguthi/Gaaki Ward	1st July, 2024	30th June, 2025	365 days	CGN	2,000,000	2,000,000			100% complete	None	None
150	Purchase of Sports Equipment	Iria-ini Mathira Ward	1st July, 2024	30th June, 2025	365 days	CGN	0	-		-	100% complete	None	None
151	Purchase of Sports Equipment	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN	200,000	200,000		-	100% complete	None	None
152	Purchase of Sports Items	Karatina Town	1st July, 2024	30th June, 2025	365 days	CGN	800,000	340,000		-	100% complete	None	None
153	Renovation of toilets at Karatina Stadium	Karatina Town	1st July, 2024	30th June, 2025	365 days	CGN	200,000	200,000			100% complete	None	None
154	Sports equipment	Chinga	1st July, 2024	30th June, 2025	365 days	CGN	1,500,000	1,500,000		-	100% complete	None	None
155	Sports equipment	Konyu	1st July, 2024	30th June, 2025	365 days	CGN	500,000	500,000		-	100% complete	None	None
156	Fencing Gikumbo Stadium	Magutu	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,000,000			100% complete	None	None

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157	Buy football boots	Kirimukuyu ward	1st July, 2024	30th June, 2025	365 days	CGN	1,000,000	1,000,000			100% complete	None	None
158	Sports equipment	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN	500,000	500,000			100% complete	None	None
159	Ablution Block	Gikondi Ward	1st July, 2024	30th June, 2025	365 days	CGN	1,500,000	1,500,000			100% complete	None	None
160	Sports equipment	Kamakwa/Mukaro Ward	1st July, 2024	30th June, 2025	365 days	CGN	250,000	250,000			100% complete	None	None
161	Sports equipment	countywide	1st July, 2024	30th June, 2025	365 days	CGN	500,000	500,000			100% complete	None	None
162	Governors Tournament Cup	countywide	1st July, 2024	30th June, 2025	365 days	CGN	7,000,000	7,000,000		-	97% Planning meetings and Ward level Tournament has started awaiting Sub County and County levels finals to be held in August	Access to the total allocated funds was not possible since only 50% of budgetary allocation was accessible in the first 6 months.	Make the budget allocation accessible 100% at the beginning of the financial year to allow adequate time for planning and implementation .
	Total						29,201,138.00	27,632,138	15,194,759	0.00			
	Total Budgeted/Expenditure as per vote book-3916						122,593,510	125,929,510	102,940,824	0.00			
	County Public Service And Solid Waste Management												
163	Installation of Lift at the County Headquarters (Governor's office) for	Countywide	1st July, 2024	30th June, 2025	12 Months	CGN		6,750,000	6,015,725		60% (Tender Award	Inadequate budget in the	Requires additional finances for

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	accessibility from Ground Floor to Second Floor (phase 1 – ongoing)										ed, site handed over and works done for the foundation and works for the lift shaft to the first floor plus the with beam done. Second floor Works for shaft in progress)	previous year caused the project to be brought toward to the current financial year The impacts of weather may cause the works to take slightly longer than planned.	the Phase 2 in the FY-2025/26 Budget
164	For Repairs and improvement of the offices and security enhancement	Countywide	1st July, 2024	30th June, 2025	12 Months	CGN		3,535,018	2,987,136		50% (Designing completed and Works done for the LAN	The process requires to be fast-tracked.	The process requires to be fast-tracked.
	Total						0	10,285,018	9,002,861	0			
165	Workshop tools	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	993,690	1,000,000	980,190		100%	Process ongoing, with inadequate budgetary allocation	Adequate Budgetary Allocation

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166	Purchase of Protective/Safety Gears for sanitation staff	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	1,998,320	2,000,000	2,011,820		100%	With Inadequate budgetary allocation	Adequate Budgetary Allocation
167	Construction of drainage - Gikeu dumpsite	Karima	1st July, 2024	30th June, 2025	12 months	CGN		-	-		0%	Delay in release of the supplementary budget affected tender process	Adequate allocation of resources
168	Perimeter wall at Gikeu dumpsite (Phase 2)	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	8,813,668	10,000,000	4,958,466		68%	Slow execution of the project by the contractor	Project management committee to strictly enforce project work plan
169	Completion of carwash facilities (garbage trucks)	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	607,161.00	300,000	607,161		60%	Inadequate budget allocation delayed execution of the project	Project execution ongoing
170	Maintenance of Motor Vehicles/Garbage trucks	Countywide	1st July, 2024	30th June, 2025	12 months	CGN		2,200,000	6,563,110		100%	Delay in inspection by government inspectorate	Early inspection to facilitate repairs
171	Maintenance of Plants & Machinery	Countywide	1st July, 2024	30th June, 2025	12 months	CGN		1,250,000			100%	Early inspection to facilitate repairs	Awaiting payment
172	Fuel (garbage collection and dumpsite management)	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	18,500,000	17,000,000	18,500,000		75%	Timely requisition to avert delays in	None

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												procurement and payment	
173	Hire of Machinery	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	1,500,000	1,500,000	1,500,000		50%	Inadequate budgetary allocation	Adequate Budgetary Allocation
174	Purchase of skip bins	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	4,950,000	5,000,000	4,950,000		100%	Inadequate budgetary allocation	Adequate Budgetary Allocation
175	Construction of ablution block and changing room	Countywide	1st July, 2024	30th June, 2025	12 months	CGN	1,959,63		640,698		50%	ongoing	Budgeted in the
176	Construction of drainage at Gikeu dumpsite	Karima	1st July, 2024	30th June, 2025	12 months	CGN		5,000,000			0%	ongoing	None
177	To cater for Pending Bills	countywide	1st July, 2024	30th June, 2025	12 months	CGN		478,500			0%	ongoing	None
178	To cater for Ongoing Works	countywide	1st July, 2024	30th June, 2025	12 months	CGN		1,407,400			0%	ongoing	None
	Total						37,362,839	47,135,900	40,711,445	-			FY 2025-26
	Total Budgeted/Expenditure as per vote book-3917						37,362,839	57,420,918	49,714,306	-			
	Agriculture, Livestock And Aqua-culture Development												
	Agriculture Management												
179	Fuel for production (E subsidy)	Countywide	1st July 2024	30th June 2025	12 months	CGN	1,000,000	1,000,000	1,000,000	-	Complete	None	None
180	Maintenance Expenses-Rehabilitation of vehicles (6)	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	3,000,000	2,962,900		Complete	None	None
181	Purchase of Office Furniture and Fittings	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	1,000,000	986,700		Complete	None	None
182	Drilling of the borehole at Wambugu ATC	Countywide	1st July 2024	30th June 2025	12 months	CGN		2,745,600	2,745,599		Complete	None	None
183	Island farm,Ihururu Dairy and Mweiga	Countywide	1st July 2024	30th June 2025	12 months	CGN		7,500,000	6,429,383		Complete	None	None
184	Supplies for Production	Countywide	1st July 2024	30th June 2025	12 months	CGN		3,000,000	4,600,000		Complete	None	None
185	Feed mixer with hammer mill,weighing scale and bag sealer and raw ,materials	Countywide	1st July 2024	30th June 2025	12 months	CGN		1,600,000	1,497,000		Complete	None	None
186	Purchase of milk cans	Countywide	1st July 2024	30th June 2025	12 months	CGN		1,500,000			Complete	None	None
	Total						1,000,000	21,345,600	20,221,582	-			

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	Crops Management												
187	Purchase of Sunflower seedlings	Countywide	1st July 2024	30th June 2025	12 months	CGN	2,999,725.00	3,000,000	2,999,725		Complete	None	None
188	Purchase of Agricultural materials and inputs	Kirimukuyu Ward	1st July 2024	30th June 2025	12 months	CGN	-	2,500,000	5,812,925		Complete	None	None
189	Supply of manure	Chinga	1st July 2024	30th June 2025	12 months	CGN	-	3,000,000	2,934,150		Complete	None	None
190	To cater for Ongoing Works							3,246,800	2,953,810		Complete	None	None
191	Purchase of seedlings	Magutu	1st July 2024	30th June 2025	12 months	CGN	-	-			0%	Purchase order issued Await delivery	Release of the full budget amount
192	Supply of maize seeds	Chinga	1st July 2024	30th June 2025	12 months	CGN	1,999,200.00	2,000,000	1,999,200		Complete	None	None
193	Completion, renovation and fencing at Kieni West Sub County Offices Improving work environment	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	2,000,000	514,083		26%	None	None
194	To cater for Ongoing Works	Countywide	1st July 2024	30th June 2025	12 months	CGN		4,203,518			0%	None	None
	Total						4,998,925	19,950,318	17,213,893	-			
	Livestock Production												
195	Construct and modernize 1 zero grazing unit at Wambugu ATC	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	2,000,000	-		0%	Delay in development of the BQs	BQs to be done early
196	To cater for Ongoing Works	Countywide	2nd July 2024	31st June 2025	13 months	CGN		2,000,000	2,000,000		Complete	None	None
197	To cater for Pending Bills	Countywide	3rd July 2024	32nd June 2025	14 months	CGN		2,601,857	2,601,857		Complete	None	None
198	Purchase of Office Furniture and Fittings	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	1,000,000	952,800		20%	Delivery of the furniture done worth Ksh 494,600 done	None
199	Purchase of breeding stock	Magutu	1st July 2024	30th June 2025	12 months	CGN	0	3,000,000	-		0%	Await contract agreement Number	None

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200	Purchase of chicks	Karima	1st July 2024	30th June 2025	12 months	CGN	0	3,000,000	7,999,860		Complete	None	None
201	Purchase of chicks	Ruringu	1st July 2024	30th June 2025	12 months	CGN	0	2,000,000			Complete	None	None
202	Purchase of chicks and goats	Iria-ini Mathira Ward	1st July 2024	30th June 2025	12 months	CGN	0	5,000,000			0%	Delay in development of the BQs	BQs to be done early
203	To cater for Ongoing Works	Countywide	1st July 2024	30th June 2025	13 months	CGN		2,500,000	2,500,000		Complete	None	None
204	Purchase of Animals and Breeding Stock	Countywide	1st July 2024	30th June 2025	14 months	CGN		500,000	5,499,780		Complete	None	None
	Total						-	23,601,857	21,554,297	-			
	Veterinary Services												
205	Animal Breeding, Vector Control and Disease control	Countywide	1st July 2024	30th June 2025	12 months	CGN	6,818,800	8,888,400	8,859,420	- 1,893,200.00	Complete	None	None
206	Purchase of Vaccines and Sera for control of Notifiable diseases	Countywide	1st July 2024	30th June 2025	12 months	CGN	4,085,000	8,188,000	8,062,999	- 4,103,000.00	Complete	None	None
207	Purchase of fuel for vaccination	Countywide	1st July 2024	30th June 2025	12 months	CGN	3,500,000	3,500,000	3,500,000	-	Complete	None	None
208	A.I services	Countywide	1st July 2024	30th June 2025	12 months	CGN	3500000	3,500,000	3,500,000	-	Complete	None	None
	Total						17,903,800	24,076,400	23,922,419	- 5,996,200			
	Wambugu ATC												
209	Supplies for production-Farm development –Purchase of farm inputs	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	6,000,000	1,131,860		19%	Delay release of the supplementary budget	Release of the full budget amount
210	Installation of solar security lights	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	1,500,000	-		0%	Delay release of the supplementary budget	Release of the full budget amount
211	Modernize and equip one ablution block	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	500,000	-		0%	Delay release of the supplementary budget	Release of the full budget amount

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212	To cater for Ongoing Works	Countywide	2nd July 2024	31st June 2025	13 months	CGN		689,744	564,105		Complete	None	None
213	Establishment of a hatchery	Countywide	3rd July 2024	32nd June 2025	14 months	CGN		2,000,000	1,985,800		Complete	None	None
214	Laboratory Materials, Supplies and Small Equipment (Innovation technologies and training Equipment)	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	-	1,233,550		Complete	None	None
	Total						-	10,689,744	4,915,315	-			
	AMS Narumoru												
215	Fuel for production	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	2,000,000	2,000,000		Complete	None	None
216	Rehabilitate Plant machinery and farm tractors	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	3,000,000	1,158,355		30%	Long process in the procurement of repair of Plant machinery	None
217	To take care of ongoing works	Countywide	2nd July 2024	31st June 2025	13 months	CGN		530,100			0%	None	None
218	Purchase of Agricultural Machinery and Equipment (Heavy duty chisel plough)	Countywide	1st July 2024	30th June 2025	12 months	CGN	0	1,500,000			Requisition done	Half budget in the vote book hindering procurement initiation	Release of the full budget amount
	Total						-	7,030,100	3,158,355	-			
	KABDP												
219	Conditional Grants	Countywide	1st July 2024	30th June 2025	12 months	CGN SIDA	0	11,918,919	-		0%	Delay in funds disbursement	Donors to release the funds Early
	Total						-	11,918,919	-	-			
	NAVCD												
220	Conditional Grants	Countywide	1st July 2024	30th June 2025	12 months	CGN World Bank	0	158,643,831	56,897,560		36%	Delay release of the donor funds	Donors to release the funds Early

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221	Counter funding for NAVCDP	Countywide	1st July 2024	30th June 2025	12 months	CGN/ World Bank	0	10,000,000	10,000,000		Complete	None	None
	Total						0	168,643,831	66,897,560	-			
	ABDP												
222	Conditional Grants	Countywide	1st July 2024	30th June 2025	12 months	IFAD	0	19,315,146	-		0%	Delay release of the donor funds	Donors to release the funds Early
	Total						0	19,315,146	-	0			
	Total Budgeted/Expenditure as per vote book-3918						23,902,725	306,571,915	157,883,421	- 5,996,200			
	Trade, Co-Operatives, Culture and Tourism												
	Trade												
223	Restoration of grounded vehicles to improve mobility	Countywide	01/07/2024	30/06/2025	12 months	CGN	1,080,200	1,000,000	1,027,357	-	100% complete	Changes in the IFMIS system and lengthy registration of suppliers	None
224	To cater for Ongoing Works	Countywide	01/07/2024	30/06/2025	12 months	CGN		80,200			0%	None	None
225	Renovations of offices at the HQs and Ruringu	Rware	01/07/2024	30/06/2025	12 months	CGN	1,000,000	1,000,000	-	-	40% complete	Delay in the First Supplementary affected implementation	None
226	Installation of secured weights and Measures Store to hold valuable	Ruring'u	01/07/2024	30/06/2025	12 months	CGN	1,000,000	1,000,000	-	-	0%	None	None
227	Ongoing; 40th annual Seminar edition physical option for CPA	countywide			12 months	CGN		172,000			0%	None	None
228	Pending bill; Procure EDF and cooperative registry software	countywide			12 months	CGN		1,999,500			0%	None	None
229	Completion of building- Iriaini Mathira Market	Iria-ini Mathira Ward	01/07/2024	30/06/2025	12 months	CGN	1,000,000	3,000,000	-	-	50% complete	Delay in the First Supplementary	Timely budget preparation

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												affected implementation	
230	Completion of the Market- Nairutia Market	Mugunda Ward	01/07/2024	30/06/2025	12 months	CGN	2,200,000	2,200,000	-	-	20% complete	Delay in the First Supplementary affected implementation	Timely budget preparation
231	Construction of Market	Dedan Kimathi	01/07/2024	30/06/2025	12 months	CGN	3,000,000	3,000,000	700,000	-	Request for BQ done	None	None
232	Construction of stalls- Gitunduti Market	Magutu	01/07/2024	30/06/2025	12 months	CGN	2,000,000	1,500,000	-	-	25 % complete	Delay in the First Supplementary affected implementation	Timely budget preparation
233	Construction of stalls- Gakindu Bus Stage	Mukurwe-ini West	01/07/2024	30/06/2025	12 months	CGN	2,000,000	-	-	-	0%	None	None
234	Steel Signage and SACCO- Chaka Market	Thegu	01/07/2024	30/06/2025	12 months	CGN	1,000,000	1,000,000	-	-	100 % complete	Delay in the First Supplementary affected implementation	Timely budget preparation
235	Construction of toilet- lthekahuno Market	Aguthi/Gakaki Ward	01/07/2024	30/06/2025	12 months	CGN	700,000	700,000	-	-	40% Complete	Delay in the First Supplementary affected implementation	Timely budget preparation
236	Planning of markets;Muthinga,Mutathiini and Gathaiti (Kabiru)	Aguthi/Gakaki Ward	01/07/2024	30/06/2025	13 months	CGN		4,500,000			20% complete	None	None
237	To cater for Ongoing Works	countywide	01/07/2024	30/06/2025	14 months	CGN		25,846,351	16,471,808		64%complete	none	None
238	Markets development	countywide	01/07/2024	30/06/2025	15 months	CGN		700,000			0%	None	None

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239	Construction of Boda boda Shed	Iria-ini Othaya	01/07/2024	30/06/2025	16 months	CGN		900,000	2,000,000		100 % complete	None	None
240	Construction of Boda boda Shed	Rware	01/07/2024	30/06/2025	17 months	CGN		300,000			100 % complete	None	None
241	Organizing Devolution Conference, Trade Week, and ASK shows.	countywide	01/07/2024	30/06/2025	12 months	CGN	2,000,000	2,000,000	4,888,340	-	100 % complete	None	None
242	To cater for Ongoing Works	countywide	01/07/2024	30/06/2025	12months	CGN		2,891,947				None	None
243	To cater for Pending Bills	countywide			13 months	CGN		912,000	5,375,800		100 % complete	None	None
244	For Securing Offices and Major Markets	countywide	01/07/2024	30/06/2025	12months	CGN	4,500,000	4,500,000		-	101 % complete	None	None
245	Construction of an industrial park	Thegu	01/09/2023	30/06/2026	2 years	GOK/CGN	589,292,137	42,367,271	42,224,555	339,292,137	30% completed	No disbursement for counterpart funding (National Government) disbursed of Kes. 250M since the commencement of the project) Cumulative total paid. Kes.99,857,284.00	Ongoing project the (multiyear project and budget co-shared between the two levels of Government-challenge on planning for National Government release of funds)
246	County Contribution	countywide	01/09/2023	30/06/2026	2 years	GOK/CGN		-	-	- 100,000,000	0%	None	None
	Total						610,772,337	101,569,269	72,687,860	239,292,137			

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	Culture and Arts												
247	Innovations and talent search in Culture and Arts	countywide	01/07/2024	30/06/2025	12months	CGN	1,000,000	1,000,000	990,250		100 % complete	None	None
	Total						1,000,000	1,000,000	990,250	-			
	Co-operative Development												
248	Purchase of ICT equipment to support the Co-operative Data Management System.	countywide	01/07/2024	30/06/2025	12months	CGN	1,000,000	1,000,000	986,000		100 % complete	None	None
249	ASK Show and Ushirika Day	countywide	01/07/2024	30/06/2025	12months	CGN	1,500,000	1,500,000	1,931,510		100 % complete	None	None
250	To cater for Ongoing Works	countywide						433,000			100 % complete	None	None
	Total						2,500,000	2,933,000	2,917,510	-			
	Tourism Development												
251	Organize and hold Annual Cultural Celebrations.6th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)	countywide	01/07/2024	30/06/2025	12months	CGN	5,000,000.00	5,000,000	4,979,115		100 % Complete	None	None
	Total						5,000,000	5,000,000	4,979,115	-			
	Total Current Budget Projects						619,272,337	110,502,269	81,574,735	239,292,137			
	Ongoing works-Trade												
252	Proposed construction of market shed at Thunguma	Gatitu Muruguru	24\5\24	24\8\24	4 months	CGN	2,946,325.00		2,487,482	53,675.00	99% complete	none	none
253	Proposed renovations work at Kamakwa Market	Kamakwa/Mukaro	26\6\24	26\8\24	2 months	CGN	572,425.20		469,208		100% complete	none	none
254	Construction of Jua Kali sheds-Gakindu	Gakindu	25\6\24	25\9\24	3 months	CGN	3,998,300		3,996,948	1700.4	100% complete	Inadequate budget for rollover projects balance of kes. 3,996,948.20 required to complete payment	Provision for projects funding during supplementary budget

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255	Proposed ASK Cooperative stand	County wide	26\6\24	26\8\24	2 months	CGN	433,000		411,336	125,365	100% complete	Inadequate budget for rollover projects of kes. 411,336 required to complete payment	Provision for projects funding during supplementary budget
256	Proposed renovation works at Othaya market	Othaya	2016\2017	2016\2017	12 months	CGN	1,103,328		1,103,326	-	100% complete	none	none
	Total						9,053,378		8,468,301	180,740			
	Total Budgeted/Expenditure as per vote book-3919						628,245,515	110,502,269	90,043,036	239,472,877			
	Education, Training and Devolution												
	ECDE												
257	Refurbishment of office block at headquarter	Countywide	1st July,2024	30th June 2025	12 months	CGN		1,000,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
258	ongoing- Kieni ECDE	Konyu	1st July,2024	30th June 2025	12 months	CGN		700,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
259	Renovation-Gaturiri ECDE	Konyu	1st July,2024	30th June 2025	12 months	CGN		700,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
260	Renovation-Karindundu ECDE	Konyu	1st July,2024	30th June 2025	12 months	CGN		700,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
261	Renovation-Ndimaini ECDE	Konyu	1st July,2024	30th June 2025	12 months	CGN		700,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
262	Renovation-Ihiga ECDE	Konyu	1st July,2024	30th June 2025	12 months	CGN		700,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
263	Construction of a toilet-Gathungo ECDE	Aguthi/Gaaki Ward	1st July,2024	30th June 2025	12 months	CGN		700,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
264	Construction-Nyamachaki ECDE	Rware	1st July,2024	30th June 2025	12 months	CGN		500,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation

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265	Renovation- Kagongo ECDE	Chinga	1st July,2024	30th June 2025	12 months	CGN		2,200,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
266	Construction-Gatei ECDE	Thegu	1st July,2024	30th June 2025	12 months	CGN		1,500,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
267	ECDE construction	Naromoru/ Kiamathaga Ward	1st July,2024	30th June 2025	12 months	CGN		1,500,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
268	Construction at Mwiyo B Nursery(Kamianda)	Gatarakwa	1st July,2024	30th June 2025	12 months	CGN		1,800,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
269	Toilet block at Kuruga Nyaribo ECDE	Kiganjo-Mathari	1st July,2024	30th June 2025	12 months	CGN		2,000,000	1,361,405	-	68%	BQs not prepared on time	Fast tracking BQ Preparation
270	Chieni ECDE - construction of a toilet	Ruguru	1st July,2024	30th June 2025	12 months	CGN		1,000,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
271	Gatunganga ECDE-construction of a toilet	Ruguru	1st July,2024	30th June 2025	12 months	CGN		1,000,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
272	Gatunganga ECDE - installation of floor tiles	Ruguru	1st July,2024	30th June 2025	12 months	CGN		200,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
273	Gatunganga ECDE - purchase of furniture	Ruguru	1st July,2024	30th June 2025	12 months	CGN		100,000		-	0%	BQs not prepared on time	Fast tracking BQ Preparation
274	Kiandu ECDE construction of a toilet	Wamagana Ward	1st July,2024	30th June 2025	12 months	CGN		700,000	335,996	-	48%	BQs not prepared on time	Fast tracking BQ Preparation
275	Rundung'uru ECDE - Completion of an ECDE classroom	Mugunda Ward	1st July,2024	30th June 2025	12 months	CGN		1,000,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
276	Construction of an ECDE	mahiga	1st July,2024	30th June 2025	12 months	CGN		3,000,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
277	Ablution Block and kitchen- ECDE	Iria-ini Mathira Ward	1st July,2024	30th June 2025	12 months	CGN		2,500,000	-	-	0%	BQs not prepared on time	Fast tracking BQ Preparation
278	Construction of ablution block- ECDE	Kirimukuyu ward	1st July,2024	30th June 2025	12 months	CGN		1,500,000	-		0%	BQs not prepared on time	Fast tracking BQ Preparation
279	Construction of a classroom- Ngoru ECDE	Mukurweini Central Ward	1st July,2024	30th June 2025	12 months	CGN		1,000,000	-	V	0%	BQs not prepared on time	Fast tracking BQ Preparation

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280	Classroom renovation - Tetu boys	Kamakwa/ Mukaro Ward	1st July,2024	30th June 2025	12 months	CGN		1,000,000	-		0%	BQs not prepared on time	Fast tracking BQ Preparation
281	Construction of ECDE-Ruring'u ECDE	Ruringu	1st July,2024	30th June 2025	12 months	CGN		3,000,000	-		0%	BQs not prepared on time	Fast tracking BQ Preparation
282	Construction and Equipping of ECDE	Endarasha Mwiyo Ward	1st July,2024	30th June 2025	12 months	CGN		4,000,000	-		0%	BQs not prepared on time	Fast tracking BQ Preparation
283	Renovation of 2 classrooms- Kianjeneni ECDE	Karatina Town	1st July,2024	30th June 2025	12 months	CGN		1,500,000	-		0%	BQs not prepared on time	Fast tracking BQ Preparation
284	To cater for Ongoing Works	Countywide	1st July,2024	30th June 2025	12 months	CGN		29,264,424	-		0%	None	None
285	Equipping of ECDEs Centres County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek etc. equipment and learning materials.	Countywide	1st July,2024	30th June 2025	12 months	CGN		8,500,000	7,961,037	-	Complete	BQs not prepared on time	Fast tracking BQ Preparation
286	To cater for Ongoing Works - Runduguru ECDE	Countywide	1st July,2024	30th June 2025	12 months	CGN		1,407,500	1,400,762	-	Complete	BQs not prepared on time	Fast tracking BQ Preparation
287	Construction of 1no. Classroom and renovation of 1no. classroom Kiriti ecde	Dedan Kimathi	23/05/2024	30/06/2024	12 months	CGN	2,222,751.40	-	2,222,751	277,248.60	Complete	BQs not prepared on time	Fast tracking BQ Preparation
288	Construction of 1no. classroom and toilet block rurichu ecde	Mugunda	13/05/2024	30/06/2024	12 months	CGN	2,498,408.00	-	2,498,408	1,592.00	Complete	BQs not prepared on time	Fast tracking BQ Preparation
289	Construction of 1no. classroom	Mweiga	13/05/2024	30/06/2024	12 months	CGN	1,495,750.40	-	1,495,750	4,249.60	Complete	BQs not prepared on time	Fast tracking BQ Preparation
290	Construction of toilet block Ndugamano ecde	Wamagana	13/05/2024	30/06/2024	12 months	CGN	691,151.20	-	691,151	8,848.80	Complete	BQs not prepared on time	Fast tracking BQ Preparation
291	Construction of 2no. classroom Kabendera ecde	Mugunda	14/05/2024	30/06/2024	12 months	CGN	2,498,408.60	-	2,495,461	1,591.40	Complete	BQs not prepared on time	Fast tracking BQ Preparation
292	Construction of ECDE toilet block Miagayuni	Dedan kimathi	22/05/2024	30/06/2024	12 months	CGN	640,204.00	-	640,204	59,796.00	Complete	BQs not prepared on time	Fast tracking BQ Preparation
293	Construction of 1no. classroom kamuchuni ecde	Gikondi	06/06/2024	30/06/2024	12 months	CGN	1,494,683.20	-	1,494,683	5,316.80	Complete	BQs not prepared on time	Fast tracking BQ Preparation

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294	Construction of 2no. Classrooms satima	Endarasha Mwiyo Ward	10/06/2024	30/06/2024	12 months	CGN	2,499,626.00	-	2,499,580	374	Complete	BQs not prepared on time	Fast tracking BQ Preparation
295	Construction of 1no. classroom and toilet block Muthangira ecde	Mugunda	18/06/2024	30/06/2024	12 months	CGN	2,488,385.60	-	2,488,386	11,614.40	Complete	BQs not prepared on time	Fast tracking BQ Preparation
296	completion of classroom block kiharo ecde	Aguthi/gaaki	25/06/2024	30/06/2024	12 months	CGN	1,218,154.00	-	842,173	281,846.00	69%	BQs not prepared on time	Fast tracking BQ Preparation
297	Renovation works Gitinga ecde	Narumoru kiamathaga	27/06/2024	30/06/2024	12 months	CGN	570,140.00	-	570,140	-70,140.00	Complete	BQs not prepared on time	Paid
298	Renovation works Ihwa ecde	Kamakwa mukaro	28/06/2024	30/06/2024	12 months	CGN	998,377.20	-	951,508	1,622.80	Complete	BQs not prepared on time	paid
299	Renovation works kihuro ecde	Karatina	28/06/2024	30/06/2024	12 months	CGN	690,490.00	-	1,136,504	9,510.00	Complete	BQs not prepared on time	paid
300	Construction of toilet Block ititi ecde	Karatina ward	28/06/2024	30/06/2024	12 months	CGN		-	663,491	36,509.00	complete	BQs not prepared on time	Paid
301	Construction of chainlink fence & gate Giathugu vtc	Rugi	28/06/2024	30/06/2024	12 months	CGN	932,292.00	-	-	67,708.00	complete	BQs not prepared on time	Paid
302	Proposed construction of 2NO. Classroom at Gathathini ecde centre	dedan Kimathi	28/06/2024	30/06/2024	12 months	CGN		-	890,647		complete	BQs not prepared on time	Paid
303	Proposed construction of toilet block at Kiganjo ecde centre	Kiganjo-Mathari	28/06/2024	30/06/2024	12 months	CGN		-	280,395		complete	BQs not prepared on time	Paid
304	Proposed renovation works of 2no. Classroom at Gichami ecde 1st payment.	Chinga	28/06/2024	30/06/2024	12 months	CGN		-	396,488		complete	BQs not prepared on time	Paid
305	Proposed renovation works of 2no. Classroom at Gichami ecde 2nd & final payment.	Chinga	28/06/2024	30/06/2024	12 months	CGN		-	232,302		complete	BQs not prepared on time	Paid
306	proposed construction of toilet block at Ichuga ecde - Ongoing	Karatina	28/06/2024	30/06/2024	12 months	CGN		-	585,348		complete	BQs not prepared on time	Paid
307	proposed construction of satima classroom and toilet block- Ongoing	Endarasha Mwiyo Ward	28/06/2024	30/06/2024	12 months	CGN		-	1,262,648		complete	BQs not prepared on time	Paid
308	proposed construction of classroom at kagonye ecde- Ongoing	mahiga	28/06/2024	30/06/2024	12 months	CGN		-	1,045,717		complete	BQs not prepared on time	Paid

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309	proposed construction of classroom at kakuret ecde	Thegu	28/06/2024	30/06/2024	12 months	CGN		-	1,498,904		complete	BQs not prepared on time	Paid
310	proposed renovation works at Kabati ecde	Endarasha Mwiyo Ward	28/06/2024	30/06/2024	12 months	CGN		-	977,033		complete	BQs not prepared on time	Paid
311	proposed constrution of toilet block at karundu ecde- Ongoing	Gikondi	28/06/2024	30/06/2024	12 months	CGN		-	662,743		complete	BQs not prepared on time	Paid
312	proposed constrution of clasrrom block at Nyaribo ecde- Ongoing	Kiganjo-Mathari	28/06/2024	30/06/2024	12 months	CGN		-	2,825,632		complete	BQs not prepared on time	Paid
	Total						20,938,822	75,371,924	42,407,246	697,687			
	Youth Polytechnics												
313	Ongoing; Construction of ablution block at Kianduiga VTC-Iriaini Mathira	countywide			12 months	CGN		718,817	718,701		Complete	BQs not prepared on time	Fast Tracking of the BQ Preparation
314	VTC Training materials, tools and equipment	countywide	1st July,2024	30th June 2025	12 months	CGN		8,000,000	9,595,766		Complete	BQs not prepared on time	Fast Tracking of the BQ Preparation
315	Purchase Equipment for Giathugu polytechnic	Rugi Ward			12 months	CGN		1,000,000	1,000,000		Complete	BQs not prepared on time	Fast Tracking of the BQ Preparation
316	Purchase of five lap-tops and five desktops	countywide	1st July,2024	30th June 2025	12 months	CGN		1,000,000			0%	BQs not prepared on time	Fast Tracking of the BQ Preparation
317	Sign boards for 40 VTCs	countywide	1st July,2024	30th June 2025	12 months	CGN		2,000,000			0%	None	None
318	Grant to support training in VTCs at Kshs 5,000 for three thousand trainees	countywide	1st July,2024	30th June 2025	12 months	CGN		10,000,000	15,000,000		Complete	Disbursed	None
319	Bodaboda training	Kiganjo-Mathari	1st July,2024	30th June 2025	12 months	CGN		1,000,000			0%	None	None
320	Bodaboda training/ Group empowerment	Konyu	1st July,2024	30th June 2025	12 months	CGN		500,000			0%	None	None
321	Training	Gatitu/Muruguru Ward	1st July,2024	30th June 2025	12 months	CGN		1,000,000			0%	None	None
322	Training and issuance of driving licences	Kabaru Ward	1st July,2024	30th June 2025	12 months	CGN		-			0%	None	None
323	Training of Bodaboda riders and lorry drivers	Thegu	1st July,2024	30th June 2025	12 months	CGN		2,500,000			0%	None	None
324	To cater for Ongoing Works	countywide	1st July,2024	30th June 2025	12 months	CGN		596,600	595,000		Complete	None	None

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325	Remove and replace asbestos roofing in Karatina VTC Motor Vehicle Mechanical (MVC) Workshop	countywide	1st July,2024	30th June 2025	12 months	CGN		3,000,000			0%	None	None
326	Procure chairs and working desks for officers	countywide	1st July,2024	30th June 2025	12 months	CGN		2,000,000	1,850,440		Complete	None	None
327	proposed 170m long chain link fence & gate at Giathugu vtc phase 1	Mukurweini Central Ward	1st July,2024	30th June 2025	12 months	CGN		-	932,292		Complete	BQs not prepared on time	Fast Tracking of the BQ Preparation
	Total						-	33,315,417	29,692,199	-			
	Total Budgeted/Expenditure as per vote book-3920						20,938,822	108,687,341	72,099,445	697,687			
	Water, Environment And Climate Change												
	Water Headquarters												
328	Laying of distribution pipes and fittings	Countywide	1st July,2024	30th June 2025	365 Days	CGN	2,235,911	3,500,000			Works 100% done	None	None
329	Construction of a 225 m3 tank for water storage	Naromoru/ Kiamathaga Ward	1st July,2024	30th June 2025	365 Days	CGN		4,500,000			0%	None	None
330	Purchase and supply of (45No.) plastic water tanks of 10,000ltr	Countywide	1st July,2024	30th June 2025	365 Days	CGN	3,143,060	3,145,416	3,143,060		Works 100% done	None	None
331	To cater for Ongoing Works	Countywide	1st July,2024	30th June 2025	365 Days	CGN		11,980,186	10,870,545		Works 100% done	None	None
332	To cater for Ongoing Works	Countywide	1st July,2024	30th June 2025	365 Days	CGN		1,000,000				None	None
333	To cater for Pending Bills	Countywide	1st July,2024	30th June 2025	365 Days	CGN		2,064,493				None	None
	Total						5,378,971	26,190,095	14,013,605	-			
	Environment and Natural Resources												
334	Brush cutter with chainsaw attachment, haglof Vanier callipers	countywide	1st July,2024	30th June 2025	365 Days	CGN	128,550	130,000	128,550		Works 100% done	None	None
335	Purchase of an engine water pump and its accessories (hosepipe, 10,000litre tank)	countywide	1st July,2024	30th June 2025	365 Days	CGN		120,000			Planning and BOQ preparation on going	None	None

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336	Braided horse pipe, watering cans, wheel barrows, spades, shade nets, machette, hoes for establishment of a County tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives.	countywide	1st July, 2024	30th June 2025	365 Days	CGN		70,000	-		Planning and BOQ preparation on going	None	None
337	Biodegradable machine	Chinga	1st July, 2024	30th June 2025	365 Days	CGN		200,000			0%	None	None
338	To cater for Ongoing Works	countywide	1st July, 2024	30th June 2025	365 Days	CGN		2,964,190			0%	None	None
339	Environment Impact Assessment/Environmental Audits	countywide	1st July, 2024	30th June 2025	365 Days	CGN	1,815,000	2,000,000	6,554,360		Works 100% completed		
340	To cater for Ongoing Works	countywide	1st July, 2024	30th June 2025	365 Days	CGN		4,957,960	4,970,790		Planning and BOQ preparation on going	None	None
341	Total						1,943,550	10,442,150	11,653,700	-			
342	Conditional grant for climate change programme	Countywide	1st July, 2024	30th June 2025	365 Days	Donor	15,490,870	15,490,870	47,411,969		Ongoing	Change in procedures for use of donor funds, mid implementation	None
343	Conditional grant for climate change programme	Countywide	1st July, 2024	30th June 2025	365 Days	Donor	202,800,897	202,800,897	55,620,568		Ongoing	Late disbursement of funds	None
344	Allocation of 3% of the development budget to the County Climate Change Fund (CCF), Borehole camera- (1M), Terra metre (SAS 4000)- (4M),	Countywide	1st July, 2024	30th June 2025	365 Days	CGN		10,479,458	-		0%	None	None

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	Construction of houses (Forest)- (5M)												
345	Supply of water by procurement of pipes and fittings in Othaya and mukurweini	Countywide	1st July,2024	30th June 2025	365 Days	Donor			10,400,000		100% Complete	None	None
346	Fruit Seedlings	Kamakwa/ Mukaro Ward	1st July,2024	30th June 2025	365 Days	CGN		-	2,978,089		100% Complete	None	None
347	Improved Kienyeji Chicken	Mukurwe-ini West			365 Days	CGN		3,000,000			Done	None	None
348	Distribution Pipes	Gakawa Ward	1st July,2024	30th June 2025	365 Days	CGN		1,100,000	2,407,593		100% Complete	None	None
349	Kiboya Borehole	Gakawa Ward	1st July,2024	30th June 2025	365 Days	CGN	1,892,353	2,000,000			0%	None	None
350	Distribution Pipes - Kiahuria water Project	Gatarakwa	1st July,2024	30th June 2025	365 Days	CGN		900,000	-		0%	None	None
351	Distribution Pipes - Embaringo Water Project	Gatarakwa	1st July,2024	30th June 2025	365 Days	CGN		1,514,282	-		0%	None	None
352	Watuka Water Project-supply of pipes/fittings	Gatarakwa	1st July,2024	30th June 2025	365 Days	CGN		500,000			0%	None	None
353	Endarasha Water project - Kagaa/Charity line supply of pipes	Gatarakwa	1st July,2024	30th June 2025	365 Days	CGN		700,000			0%	None	None
354	Irrigation-Construction of intake	Gatitu/Muruguru Ward	1st July,2024	30th June 2025	365 Days	CGN		1,500,000			0%	Heavy rainfall in Aberdare Forest and river flooding.	None
355	Drilling of Muthuthi-ini Dispensary Borehole	Gikondi Ward	1st July,2024	30th June 2025	365 Days	CGN		9,000,000	10,620,000		Done	Frequent changing of projects under ward specific.	None
356	Purchase of Chicks	Gikondi Ward	1st July,2024	30th June 2025	365 Days	CGN		2,000,000					
357	Kiirungi Irrigation Scheme - purchase of pipes	Gikondi Ward	1st July,2024	30th June 2025	365 Days	CGN		500,000			0%	None	None
358	Ndathi Mbiriri-Completion of water tank	Kabaru Ward	1st July,2024	30th June 2025	365 Days	CGN	1,260,256	2,400,000			works 100% Complete	None	None

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359	Warazo Water Project Water pipes	Kabaru Ward	1st July,2024	30th June 2025	365 Days	CGN		600,000			0%	None	None
360	Purchase of Avocado seedlings	Kiganjo-Mathari	1st July,2024	30th June 2025	365 Days	CGN		700,000	696,427		100% Complete	None	None
361	Purchase of water tanks - Kombu Men SHG	Kiganjo-Mathari	1st July,2024	30th June 2025	365 Days	CGN		300,000	-		0%	None	None
362	Purchase of dairy goats	Kiganjo-Mathari	1st July,2024	30th June 2025	365 Days	CGN		1,000,000	-		Done	None	None
363	Purchase of chicks	Kiganjo-Mathari	1st July,2024	30th June 2025	365 Days	CGN		1,000,000			0%	None	None
364	Distribution Pipes -Kagongo Water Project	Magutu	1st July,2024	30th June 2025	365 Days	CGN		-	-		0%	None	None
365	Distribution Pipes - Muthira Water Project	Magutu	1st July,2024	30th June 2025	365 Days	CGN		500,000	-		0%	None	None
366	Distribution Pipes - Gatei Water Project	Magutu	1st July,2024	30th June 2025	365 Days	CGN		500,000	-		0%	None	None
367	Distribution Pipes - Ndumanu Water Project	Magutu	1st July,2024	30th June 2025	365 Days	CGN		500,000	-		0%	None	None
368	Distribution Pipes - West Magutu	Magutu	1st July,2024	30th June 2025	365 Days	CGN		1,200,000	-		0%	None	None
369	seedlings	Magutu	1st July,2024	30th June 2025	365 Days	CGN		1,000,000			0%	None	None
370	Distribution Pipes - Gituri kiamuiru	Magutu	1st July,2024	30th June 2025	365 Days	CGN		400,000			0%	None	None
371	Construction of common water intake	Magutu	1st July,2024	30th June 2025	365 Days	CGN		1,600,000	4,684,969		100% Complete	None	None
372	Distribution Pipes - Karia Mutindwa/Gakiro	Magutu	1st July,2024	30th June 2025	365 Days	CGN		500,000	997,499		100% Complete	None	None
373	Distribution Pipes - Kagochi Kahurathi	Magutu	1st July,2024	30th June 2025	365 Days	CGN		180,000					
374	Distribution Pipes - Ihurathi	Magutu	1st July,2024	30th June 2025	365 Days	CGN		120,000					
375	Distribution Pipes -Kanjuri	Magutu	1st July,2024	30th June 2025	365 Days	CGN		200,000					
376	Construction of a solar dryer	Mahiga	1st July,2024	30th June 2025	365 Days	CGN		2,000,000	-		0%	None	None
377	Distribution Pipes	Naromoru/ Kiamathaga Ward	1st July,2024	30th June 2025	365 Days	CGN		1,000,000	4,001,583		100% Complete	None	None
378	Kahara Borehole	Konyu	1st July,2024	30th June 2025	365 Days	CGN		5,800,000	-		0%	None	None
379	Pipes, fittings and breeding stock	Thegu	1st July,2024	30th June 2025	365 Days	CGN		5,200,000	3,042,381		59%	None	None

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380	Purchase of Chicks	Mukurweini Central Ward	1st July,2024	30th June 2025	365 Days	CGN		3,000,000			Done	None	None
381	Transfer to OMWASCO	Mukurweini Central Ward	1st July,2024	30th June 2025	365 Days	CGN		2,000,000			0%	None	None
382	Purchase of tanks and gutters	Rware	1st July,2024	30th June 2025	365 Days	CGN		3,100,000	3,089,067		Planning and BOQ preparation on going	None	None
383	Purchase of Chicks	Naromoru/ Kiamathaga Ward	1st July,2024	30th June 2025	365 Days	CGN		2,000,000	-		Done	None	None
384	Purchase of chicks	Dedan Kimathi	1st July,2024	30th June 2025	365 Days	CGN		1,000,000	-		Done	None	None
385	Purchase of Chicks	Gatitu/Muruguru Ward	1st July,2024	30th June 2025	365 Days	CGN		5,000,000	-		Done	None	None
386	Purchase of Chicks	Kamakwa/ Mukaro Ward	1st July,2024	30th June 2025	365 Days	CGN		2,700,000	-		Done	None	None
387	Fruit seedlings	Kamakwa/ Mukaro Ward	1st July,2024	30th June 2025	365 Days	CGN		300,000			Done	None	None
388	Purchase of chicks	Ruringu	1st July,2024	30th June 2025	365 Days	CGN		1,500,000	-		Done	None	None
389	Purchase of chicks	Wamagana Ward	1st July,2024	30th June 2025	365 Days	CGN		1,500,000	-		Done	None	None
390	facilitation during distribution of certified seeds in Wamagana Ward	Wamagana Ward	1st July,2024	30th June 2025	365 Days	CGN			23,000		100% Complete	None	None
391	Purchase of Chicks, feeds and other agriculture assorted equipment	Mweiga Ward	1st July,2024	30th June 2025	365 Days	CGN		3,000,000	-		Done	None	None
392	Purchase of Dairy goats	Mahiga	1st July,2024	30th June 2025	365 Days	CGN		3,000,000	-		Done	None	None
393	Purchase of dairy goats	Wamagana Ward	1st July,2024	30th June 2025	365 Days	CGN		1,600,000	-		Done	None	None
394	Purchase of goats	Ruringu	1st July,2024	30th June 2025	365 Days	CGN		1,600,000	-		Done	None	None

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395	Purchase of irrigation kits	Aguthi/Gaaki Ward	1st July,2024	30th June 2025	365 Days	CGN		2,600,000	4,046,540		100% Complete	None	None
396	Purchase of seedlings	Aguthi/Gaaki Ward	1st July,2024	30th June 2025	365 Days	CGN		500,000			0%	None	None
397	Rehabilitation of 50m3 Masonary tank in Mukurweini	Gikondi ward	01/07/2024	30/11/2024	150 days	County		-	2,064,492		Done		Payment of Pending Bill for 2023/2024.
398	Rehabilitation of boreholes	Mugunda Ward	1st July,2024	30th June 2025	365 Days	CGN		3,100,000	-		0%	None	None
399	Water Connectivity - OMWASCO	Rugi Ward	1st July,2024	30th June 2025	365 Days	CGN		3,000,000	-		0%	None	None
400	Water Project - Kinaini Water Project	Dedan Kimathi	1st July,2024	30th June 2025	365 Days	CGN		2,000,000	-		0%	None	None
401	Kagati Irrigation Water Project	Ruguru	1st July,2024	30th June 2025	365 Days	CGN		1,500,000	1,011,500		67%	None	None
402	Kahiraini Coffee Factory	Ruguru	1st July,2024	30th June 2025	365 Days	CGN		1,500,000	-		0%	None	None
403	Purchase of 10 tanks of 10,000 litres capacity,greenhouse polythene sheet,drip lines, beehives,bee suits honey centrifugal machine, fish water quality testing machine, sunflower oil pressing machine, feed pellet making machine, crusher and mixer, black soldier fly feeding troughs and insect net	Iria-ini Othaya	1st July,2024	30th June 2025	365 Days	CGN		3,100,000	2,395,500		77%	None	None
404	Lower Magutu Water Project - Water intake	Karatina Town	1st July,2024	30th June 2025	365 Days	CGN		3,100,000			0%	None	None
405	Transfer to OMWASCO for purchase of pipes	Chinga	1st July,2024	30th June 2025	365 Days	CGN		5,400,000			0%	None	None
406	Transfer to MAWASCO	Kirimukuyu ward	1st July,2024	30th June 2025	365 Days	CGN		5,000,000	5,000,000		100% Complete	None	None
407	facilitation during distribution of certified seeds in Kirimukuyu ward	Kirimukuyu ward	1st July,2024	30th June 2025	365 Days	CGN			48,000		100% Complete	None	None
	Total						221,444,376	340,285,507	160,539,176	-			
	Total Budgeted/Expenditure as per vote book-3921						228,766,897	376,917,752	186,206,481	-			
	County Public Service Board												

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408	Construction of Buildings -	Countywide	July,2024	June,2025	12 Months	CGN	5,474,316.60	6,000,000	5,907,387		Complete	None	None
	Total Budgeted/Expenditure as per vote book-3923						0	6,000,000	5,907,387	0			
	Roads, Transport, Public Works, Infrastructure and Energy												
	Roads												
409	KRB allocation	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		4,313	-		0% Complete	Acquire more supervision vehicles	Lack of Supervision Vehicles
410	Upgrading of roads	Kamakwa/ Mukaro, Karatina Town	1st July, 2024	30th June, 2025	365 days	CGN			6,382,467		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
411	Concreting - Mungetho-Kieni Road	Konyu	1st July, 2024	30th June, 2025	365 days	CGN		-	1,467,110		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
412	Tarmacking - Kiganjo-Mathari Roads	Kiganjo-Mathari	1st July, 2024	30th June, 2025	365 days	CGN		-	1,888,828		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
413	Grading and Gravelling - Wamutero karugu Road	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		-	1,981,576		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
414	Grading and Gravelling - Gitunduti-Mt. Kenya Forest Road (G25864); Ndumanu-Kagochi Road (G25870); Ndumanu-Giakaibei Road (G25882); Gaikuyu-Kiamecheru Road (G25886); Gathehu-Gatei Road(G25873)	Magutu	1st July, 2024	30th June, 2025	365 days	CGN		-	3,844,186		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
415	Upgrading of a road	Rware	1st July, 2024	30th June, 2025	365 days	CGN		-	298,816		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
416	Ongoing; Proposed Construction of Ablution Block & Renovation works at CEC & Chief Officer's offices	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		691,366	689,748		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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417	Repair of plant and machinery	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		18,000,000	17,964,358		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
418	To cater for Pending Bills	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		102,000			100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
419	Governor Residence Parking Area & Cabros	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		2,500,000	2,499,191		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
420	Concreating Ihiga steep part	Konyu	1st July, 2024	30th June, 2025	365 days	CGN		1,500,000	2,049,140		100% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
421	Concreating Gachiara Road	Konyu	1st July, 2024	30th June, 2025	365 days	CGN		1,500,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
422	Concreating Kahutiini - Ngarariga Road	Konyu	1st July, 2024	30th June, 2025	365 days	CGN		1,500,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
423	Concreating Gatina -gwa Thiong'o Road	Konyu	1st July, 2024	30th June, 2025	365 days	CGN		1,500,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
424	Grading and Gravelling - Wanjuki wanjahi Road	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		2,504,420	2,484,348		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
425	Grading and Gravelling - Muthiutuku-Kihoro Njaramba road	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	-		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
426	Grading and Gravelling - WagathuiKinuthia Road 0.7km	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		1,602,226	1,571,313		98%	Lack of Supervision Vehicles	Acquire more supervision vehicles
427	Grading and Gravelling - Wamutero Karugu 1km	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		1,982,770			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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428	Grading and Graveling - Wandare Road 1.5km	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		3,296,302	3,290,013		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
429	Grading and Graveling-Kagumo-Kiriko Road	Karima	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	2,970,134		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
430	Grading and Graveling - Gachomo-Ichamama Road	Karima	1st July, 2024	30th June, 2025	365 days	CGN		4,000,000	2,970,134		74%	Lack of Supervision Vehicles	Acquire more supervision vehicles
431	Grading and Graveling - Gatugi-Gitugu Road	Karima	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
432	Concreting; 1). Muthambi Hill 2) Gathiruni Hill 3) Gichungu Hill	Rugi Ward	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000	4,488,640		43%	Lack of Supervision Vehicles	Acquire more supervision vehicles
433	Grading and graveling - Thukuma/Ngumbu/Wanduta	Rugi Ward	1st July, 2024	30th June, 2025	365 days	CGN		3,500,000	6,387,904		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
434	Grading and graveling - Njoguini Road	Rugi Ward	1st July, 2024	30th June, 2025	365 days	CGN		3,000,000	2,994,974		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
435	Grading and Graveling - Kiairewa Road	Ruguru	1st July, 2024	30th June, 2025	365 days	CGN		1,765,612	-		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
436	Grading and Graveling - Lower Karuthi Road	Ruguru	1st July, 2024	30th June, 2025	365 days	CGN		2,686,908	2,589,700		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
437	Grading and Graveling - Lower Giacachucha Road	Ruguru	1st July, 2024	30th June, 2025	365 days	CGN		2,686,908	2,705,224		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
438	Grading and Graveling - Wanyiri-Mukandamia Road	Ruguru	1st July, 2024	30th June, 2025	365 days	CGN		4,012,092	3,964,126		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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439	concreating Kiangonina Road	Ruguru	1st July, 2024	30th June, 2025	365 days			2,142,462			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
440	Grading and murrming - Construction of Roads	Gakawa Ward	1st July, 2024	30th June, 2025	365 days	CGN		8,500,000	3,996,259		47%	Lack of Supervision Vehicles	Acquire more supervision vehicles
441	Grading and murrming - Karia Nyakahuho Dispensary Road	Gikondi Ward	1st July, 2024	30th June, 2025	365 days	CGN		-	990,292		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
442	Grading and murrming of Meeting point- Gikuyu Road	Kabaru Ward	1st July, 2024	30th June, 2025	365 days	CGN		4,177,540	4,102,340		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
443	Grading and murrming of Kk-Ndegwa Karuuru Road	Kabaru Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,447,027	2,519,500		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
444	Grading and murrming of Mama Badi - Rongai	Kabaru Ward	1st July, 2024	30th June, 2025	365 days	CGN		4,432,911			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
445	Grading and murrming of Mbaria - Muikamba Road	Kabaru Ward	1st July, 2024	30th June, 2025	365 days	CGN		3,567,522	5,517,076		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
446	Grading and murrming	Karatina Town	1st July, 2024	30th June, 2025	365 days	CGN		7,300,000	4,631,764		63%	Lack of Supervision Vehicles	Acquire more supervision vehicles
447	Grading and murrming	Mahiga	1st July, 2024	30th June, 2025	365 days	CGN		6,000,000	-		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
448	Grading and murrming	Mugunda Ward	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000	9,631,609		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
449	Grading and murrming	Mugunda Ward	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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450	Grading and murraming	Naromoru/ Kiamathaga Ward	1st July, 2024	30th June, 2025	365 days	CGN		8,000,000	14,705,790		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
451	Grading, murraming and installation of Culverts	Thegu	1st July, 2024	30th June, 2025	365 days	CGN		7,000,000	4,649,164		66%	Lack of Supervision Vehicles	Acquire more supervision vehicles
452	Grading and murraming	Aguthi/Gaaki Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	1,989,574		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
453	Grading and gravelling - Gachatha Village Road 0.6km; Ithithe Kanungo Road 2.7 km; Kaiguri Gura Road 1 km; Kigwandi Road 1km and Kiamutiga Kihari 1km	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN		8,400,000	10,775,469		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
454	Murraming and gravelling	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN		4,700,000	2,399,051		51%	Lack of Supervision Vehicles	Acquire more supervision vehicles
455	Concreting	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,500,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
456	Grading and Gravelling of Migiti- Kagarai- Kahutaini Roads	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000	4,992,947		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
457	Grading and Murraming of Mweiga Town Road, Kamatongu Road, Amboni Road, Mwireri Road, Njengu Road, Bodeni Road, Expages Road, Njoguini Road and Ark Road	Mweiga Ward	1st July, 2024	30th June, 2025	365 days	CGN		8,000,000	7,979,158		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
458	Grading and murraming	Kirimukuyu ward	1st July, 2024	30th June, 2025	365 days	CGN		4,000,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
459	Grading and murraming	Endarasha Mwiyo Ward	1st July, 2024	30th June, 2025	365 days	CGN		6,300,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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460	Grading and murraming	Magutu	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
461	Machinery/grading and gravelling	Chinga	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
462	Grading and murraming	Dedan Kimathi	1st July, 2024	30th June, 2025	365 days	CGN		1,500,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
463	To cater for Ongoing Works	countywide	1st July, 2024	30th June, 2025	365 days	CGN		6,100,740	6,769,014		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
464	To cater for Pending Bills	countywide	1st July, 2024	30th June, 2025	365 days	CGN		2,495,043	2,671,519		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
465	Construction of bridges and culverts	Mugunda Ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	2,193,003		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
466	Installation of culverts	Chinga	1st July, 2024	30th June, 2025	365 days	CGN		-	2,937,410		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
467	Installation of Culverts	Gakawa Ward	1st July, 2024	30th June, 2025	365 days	CGN		3,000,000	2,568,240		86%	Lack of Supervision Vehicles	Acquire more supervision vehicles
468	Installation of Culverts	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN		-	4,928,270		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
469	Construction of Kagumo Giamathaga Footbridge and Approach Path	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN			1,962,430		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
470	Installation of Culverts	countywide	1st July, 2024	30th June, 2025	365 days	CGN		900,000	899,371		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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471	To cater for Ongoing Works	countywide	1st July, 2024	30th June, 2025	365 days	CGN		14,115,989	8,912,711		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
472	Hire of Machinery	Iria-ini Othaya	1st July, 2024	30th June, 2025	365 days	CGN		-	1,493,400		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
473	To cater for Ongoing Works	countywide	1st July, 2024	30th June, 2025	365 days	CGN		1,493,400			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
474	Haulage - Kimunyuru Kiria main road	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		1,600,000	-		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
475	Hire of Machinery	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN		4,000,000	13,493,833		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
476	Hire of Machinery	Iria-ini Othaya	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000			100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
477	Hire of Machinery	Gikondi Ward	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000			100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
478	Hire of Machinery	Naromoru/ Kiamathaga Ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000			100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
479	Hire of Machinery	Kamakwa/ Mukaro Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000			100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
480	Supply of fuel and kiriti-Kiambu C Culverts	Dedan Kimathi	1st July, 2024	30th June, 2025	365 days	CGN			1,355,494		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
481	Fuel and Machinery Maintenance	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		21,000,000	18,000,000		86%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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482	Purchase of Fuel	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	22,500,000		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
483	Purchase of Fuel	Iria-ini Othaya	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000			100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
484	Mechanical Transfer	Kirimukuyu ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000			Ongoing	Lack of Supervision Vehicles	Acquire more supervision vehicles
485	Haulage	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN		500,000	2,000,000		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
486	Haulage	Ruringu	1st July, 2024	30th June, 2025	365 days	CGN		2,400,000			100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
487	Hire of Machinery	Mweiga Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	4,398,741		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
488	Purchase of Chief Officers Vehicle	countywide	1st July, 2024	30th June, 2025	365 days	CGN		8,500,000	8,499,002		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
489	Renovation works at Public Works Officers	countywide	1st July, 2024	30th June, 2025	365 days	CGN			750,146		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
490	To cater for Pending Bills	countywide	1st July, 2024	30th June, 2025	365 days	CGN		100,000	100,000		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						-	268,507,551	260,794,505	-			
	Energy												
491	Streetlight bills	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		110,000,000	114,164,692		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
492	To cater for Pending Bills	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		4,165,142			100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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												on Vehicles	
493	Maintenance of streetlights	Countywide	1st July, 2024	30th June, 2025	365 days	CGN		26,000,000	24,949,214		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
494	To cater for Ongoing Works	1st July, 2024	30th June, 2025	365 days	365 days	CGN		4,207,315			95%	Lack of Supervision Vehicles	Acquire more supervision vehicles
495	Installation of Streetlights	Mweiga Ward	1st July, 2024	30th June, 2025	365 days	CGN		4,000,000	3,771,276		94%	Lack of Supervision Vehicles	Acquire more supervision vehicles
496	Installation of Standalone Streetlight at bagdad/Kariumba	Thegu River	1st July, 2024	30th June, 2025	365 days	CGN	0	-	4,484,467		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
497	Installation of high mast floodlights	Karima	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	3,770,899		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
498	Installation of Standalone streetlights	Mukurweini Central Ward	1st July, 2024	30th June, 2025	365 days	CGN		4,500,000	4,107,096		91% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
499	Installation of streetlight	Iria-ini Othaya	1st July, 2024	30th June, 2025	365 days	CGN		7,000,000	5,751,384		82% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
500	Installation of streetlights	Aguthi/Gakaki Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	2,758,323		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
501	Installation of streetlights	Chinga	1st July, 2024	30th June, 2025	365 days	CGN		3,500,000	8,435,488		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
502	Installation of streetlights	Endarasha Mwiyo Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,500,000	2,362,679		95% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
503	Installation of streetlights	Gakawa Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	3,490,579		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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												on Vehicles	
504	Installation of streetlights	Gatitu/Muruguru Ward	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000	3,343,918		67% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
505	Installation of streetlights	Gikondi Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	1,845,688		92% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
506	Installation of streetlights	Iria-ini Mathira Ward	1st July, 2024	30th June, 2025	365 days	CGN		-	3,951,053		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
507	Installation of streetlights	Kamakwa/Mukaro Ward	1st July, 2024	30th June, 2025	365 days	CGN		6,000,000	1,997,367		33% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
508	Installation of stand alone streetlights	konyu	1st July, 2024	30th June, 2025	365 days	CGN		4,500,000	4,306,239		96% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
509	Purchase of streetlights appliances	konyu	1st July, 2024	30th June, 2025	365 days	CGN		200,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
510	Installation of streetlights - Magutu streetlights	Magutu	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	1,912,399		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
511	Installation of streetlights	Mahiga	1st July, 2024	30th June, 2025	365 days	CGN		5,000,000	-		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
512	Installation of streetlights	Mugunda Ward	1st July, 2024	30th June, 2025	365 days	CGN		500,000	408,412		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
513	Transfer to KPLC - Ruringu streetlights	Ruringu	1st July, 2024	30th June, 2025	365 days	CGN		500,000	-		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
514	Installation of stand alone streetlights	Ruringu	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	2,213,512		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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												on Vehicles	
515	Installation of stand alone streetlights	Ruringu	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	3,359,182		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
516	Installation of streetlights	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	405,906		41% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
517	Installation of streetlights and standalone	Naromoru/ Kiamathaga Ward	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000	885,660		44% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
518	Installation/Repair of streetlights	Karatina Town	1st July, 2024	30th June, 2025	365 days	CGN		4,000,000	3,998,935		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
519	Maintenance/Repair of streetlights	Iria-ini Mathira Ward	1st July, 2024	30th June, 2025	365 days	CGN		7,000,000	6,885,134		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
520	New and Maintenance of Streetlights	Kirimukuyu Ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	975,606		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
521	Standalone streetlight	Rware	1st July, 2024	30th June, 2025	365 days	CGN		4,400,000	5,259,378		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
522	Street Installation - 1). South Tetu/Mbuto's/Mihuti 2). Ikiraniro/Kwa Roma	Rugi Ward	1st July, 2024	30th June, 2025	365 days	CGN		3,000,000	2,870,420		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
523	Streetlight maintenance	Aguthi/Gaaki Ward	1st July, 2024	30th June, 2025	365 days	CGN		700,000	-		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
524	Streetlight maintenance	Kabaru Ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	885,312		89% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
525	Streetlight maintenance	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	1,027,435		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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												on Vehicles	
526	Streetlights	Dedan Kimathi	1st July, 2024	30th June, 2025	365 days	CGN		10,000,000	4,989,090		50% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
527	Electricity connection	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN		500,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
528	Installation of Standalone streetlights	Thegu	1st July, 2024	30th June, 2025	365 days	CGN		1,000,000	6,069,421		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
529	Jua Kali market streetlights	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		250,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
530	Kiamaina market streetlights	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		250,000	999,564		100% complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
531	Westland's market streetlights	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		250,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
532	Ha Kimunge (Lachuta) shopping centre streetlights	Gatarakwa	1st July, 2024	30th June, 2025	365 days	CGN		250,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
533	Installation of stand alone streetlights	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN		3,000,000	2,898,376		97% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
534	Chorongi B - Tarmac Road - Installation of stand alone streetlights	Ruringu	1st July, 2024	30th June, 2025	365 days	CGN		2,000,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
535	Transfer to KPLC	Wamagana Ward	1st July, 2024	30th June, 2025	365 days	CGN		400,000			0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
536	To cater for Ongoing Works	countywide	1st July, 2024	30th June, 2025	365 days	CGN		14,287,458	7,008,092		49% Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

S/N o.	Project/ programme Name Title	Location of the project	Project/programe Start date	Project/programe end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
												on Vehicles	
	Total						-	257,859,915	246,542,197	-			
	Total Budgeted/Expenditure as per vote book-3924							526,367,466	507,336,701				
537	Nyeri Municipality Development												
538	Solid waste management; Fuel for Garbage collection trucks-	Countywide	1th November, 2025	30th June, 2025	8 months	CGN		14,900,000	14,900,000		100% complete	None	None
539	Maintenance of garbage collection vehicles	Countywide	1th November, 2025	30th June, 2025	8 months	CGN		5,800,000	5,765,010		100% complete	None	None
540	Construction of Governors Residence Boundary Wall	Countywide	1th November, 2025	30th June, 2025	8 months	CGN		3,200,000	1,862,160		58%	None	None
541	Ongoing Works-Construction of roads	Countywide	1th November, 2025	December, 2024	6 Months	CGN		2,500,000	13,995,221		100% complete	None	None
542	Construction of Roads for Chaka Township	Countywide	1th November, 2025	December, 2024	6 Months	CGN		12,000,000				None	None
543	Bush Clearing	Kamakwa/ Mukaro Ward	1th November, 2025	30th June, 2025	8 months	CGN		400,000	17,640,479		Done	None	None
544	Tarmacking	Kiganjo- Mathari	1th November, 2025	30th June, 2025	8 months	CGN		14,500,000			Done	None	None
545	Tarmacking	Rware	1th November, 2025	30th June, 2025	8 months	CGN		12,000,000			Done	None	None
546	Grading and murraming	Kamakwa/ Mukaro Ward	1th November, 2025	30th June, 2025	8 months	CGN		5,000,000			Done	None	None
547	To cater for Ongoing Works	countywide	1th November, 2025	30th June, 2025	8 months	CGN		6,350,659			Done	None	None
548	To cater for Pending Bills	countywide	1th November, 2025	30th June, 2025	8 months	CGN		930,714			Done	None	None
549	Access roads	countywide	1th November, 2025	30th June, 2025	8 months	CGN		500,000			Done	None	None
550	Culverts	Gatitu/ Muruguru Ward	1th November, 2025	30th June, 2025	8 months	CGN		500,000	965,606		100% complete	None	None
551	Construction of foot bridge	Gatitu/ Muruguru Ward	1th November, 2025	30th June, 2025	8 months	CGN		500,000			100% complete	None	None
552	To cater for Pending Bills	countywide	1th November, 2025	30th June, 2025	8 months	CGN		924,115	194,184		21%	None	None

S/N o.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
553	KUSP II	countywide	1th November, 2025	30th June, 2025	8 months	CGN		35,000,006	3,440,900		Procurement Stage	None	None
554	UDG	countywide	1th November, 2025	30th June, 2025	8 months	CGN		64,823,519			0%	None	None
	Total Budgeted/Expenditure as per vote book-3927						-	179,829,013	58,763,560	-			
	COUNTY ASSEMBLY												
555	Construction of Office Block & modern chamber	County Assembly	1 st July.2024	30th June, 2025	8 months	CGN		-	-		Procurement Stage	None	None
556	Completion of Speakers residence	County Assembly	1 st July.2024	30th June, 2025	8 months	CGN		34,000,000	14,357,797		on-going	on-going	on-going
557	Refurbishment of buildings	County Assembly	1 st July.2024	30th June, 2025	8 months	CGN		3,700,000	-		Procurement Stage	None	None
558	Renovation works	County Assembly	1 st July.2024	30th June, 2025	8 months	CGN		17,000,000	2,996,976		Procurement Stage	None	None
	Total Budgeted/Expenditure as per vote book-3922						-	54,700,000	17,354,773	-			
	Total County Development Budget							2,902,358,947	2,020,853,953				