COUNTY GOVERNMENT OF NYERI

Ground Floor-Town Hall
P.O BOX 1112 – 10200
NYERI

OFFICE OF THE COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE, ECONOMIC PLANNING & ICT/ HEAD OF COUNTY TREASURY

Ref: CGN/FEP/ 1/26/Vol. V (1)

29th August, 2025

COUNTY ASSEMBLY OF NYERI
RECEIVED
29 AUG 2025
REGISTRY
P.O. Box 162 - 10100, NYERI

The Clerk
COUNTY ASSEMBLY OF NYERI

RE: SUBMISSION OF THE ANNUAL DEVELOPMENT PLAN, 2026-2027

The above mater refers.

In accordance with Article 220 (2) of the Constitution and Section 126 of the PFM Act, 2012, the County Treasury is expected prepare and submit the Annual Development Plan for FY 2026/2027 to the County Assembly, on or before 1st September of each Year.

In view of this, the County Treasury prepared the ADP for FY 2026/2027 which was subsequently approved by the ExCom on 29th August, 2025.

The purpose of this letter, therefore, is to submit the Annual Development Plan for FY 2026/2027 for consideration and subsequent approval.

Thank you.

Sincerely,

Robert Thuo Mwangi
COUNTY EXECUTIVE COMMITTEE MEMBER/HEAD OF COUNTY TREASURY

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

SUBMITTED ANNUAL DEVELOPMENT PLAN
FINANCIAL YEAR 2026/2027

AUGUST, 2025

TABLE OF CONTENTS

LIST OF TABLES

FOREWORD

The County Treasury has prepared the County Annual Development Plan (CADP) for the FY 2026/2027 in accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012. This plan provides a framework that will guide the implementation of priority development projects and programmes earmarked for the FY 2026/2027. It will focus at providing ways to address the development challenges facing the County in order to achieve its medium-term vision of "A wealthy County with healthy and secure people for shared prosperity."

This ADP was formulated through a consultative, all-encompassing, and participatory process, where the county government engaged with various stakeholders and conducted public participation forums at the subcounty level on August 26, 2025, and a subsequent virtual Forum on August 27, 2025. This has ensured the development agenda outlined in the document is people-centred and all-encompassing.

Furthermore, in accordance with relevant legislation, the 2026/27 FY ADP was prepared, adhering to the principles outlined in the national, regional, and international development agendas. As such, the development objectives of the Medium Term Plan IV of the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA) and the targets contained in the Sustainable Development Goals (SDGs) have been aligned to this ADP. In this regard, the ADP has identified county development objectives in all sectors and proposed programs designed to meet the respective sector's development objectives.

Through a review of the previous year's performance, this plan provides a critical analysis of the improvements that need to be made and how the challenges experienced will be addressed in successive plans. This document will guide the Medium-Term Expenditure Framework budgeting process for the financial year 2026/2027 which will include the preparation of the County Fiscal Strategy Paper, 2026 and ultimately the budget estimates for the same period. It is essential to note that the county government's resource basket has consistently shrunk in response to the ever-increasing demand for resources to finance the projects and programmes proposed in the ADP.

Consequently, to address the funding gaps, there is a need to explore alternative ways of financing the budget, including donor, public-private partnerships, and other development partners. Additionally, those involved in the management of public funds are encouraged to ensure prudence in the utilisation of the existing resources to guarantee maximum benefits to the citizens of this great county.

In the execution of planned projects and programmes, the county government commits to sharing timely and adequate information with stakeholders. The county government will strengthen and align its operations with participatory monitoring and evaluation to ensure that the proposed projects are directed to addressing the felt needs of the society for sustainable development. The feedback obtained provides critical information to inform evidence-based decisions at both the County and National levels.

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

ACKNOWLEDGEMENT

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

I take this chance to appreciate H.E. Governor Dr. Mutahi Kahiga, EGH and H.E. Deputy Governor Waroe Kinanire for their invaluable guidance and stewardship through this process. I would also like to express my gratitude to CECM Finance, Economic Planning, and ICT, Mr. Robert Thuo, for initiating the MTEF budget process and skillfully coordinating the initiative to ensure adherence to the established legal timelines.

The contribution and coordinated efforts of County Government officials led to the preparation and completion of the Nyeri County Annual Development Plan for 2026/2027. I sincerely recognise and appreciate all of the County Executive Committee Members, the County Secretary, all the Chief Officers/Accounting Officers, County Directors and other County Officials for their overall departmental cooperation and support during the development of this plan.

The CADP was compiled by a dedicated team of staff in the Economic Planning Directorate that invested a substantial amount of time in the process. I would like to thank the team for their thorough role in preparing this document in accordance with guidelines from the State Department for Economic Planning.

For the members of the public who participated in the process, their contributions, views and opinions have greatly enriched the policy direction, significantly informing planning and resource allocation over the medium term. In addition, this process has enabled citizens to be more aware of their community's needs and how the government responds to them.

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

F.A/CPA Mwai S. Mathenge
Ag. CHIEF OFFICER - ECONOMIC PLANNING, BUDGETING, M&E

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

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

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

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

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

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

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

(e) A description of significant capital developments;

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

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

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

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

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

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

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) for the fiscal year 2026/2027 provides the basis for and marks the fifth year of executing County Integrated Development Plan (CIDP), 2023-2027. This plan provides the framework for implementing County projects, programs, and initiatives across various departments and entities. It plays a crucial role in directing resources towards prioritized projects and programs, as identified in the CIDP for the 2023-2027 period.

Chapter one provides an overview of the county and the rationale for prepration of the County Annual Development Plan (CADP). This section also outlines the plan preparation process. It underscores the linkage of the CADP with CIDP and other development plans.

Chapter two provides a review of the previously implemented CADP (FY 2024/25) considering, Financial Performance including revenue performance, Expenditure analysis and pending bills, Sector and Subsector key Achievements; Status of the Projects and Issuance of Grants as well as Benefits and subsidies. It also provides contribution of achievements to the National, Regional and International aspirations/ Concerns, Challenges encountered, Emerging Issues, Lessons Learnt during implementation of the previous plan, recommendations and arising development issues.

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

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

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

The plan concludes by providing the monitoring and evaluation matrix in the annexe, indicatingS how the planned initiatives are tracked to achieve the intended objectives.

Finally, the successful implementation of the County Annual Development Plan 2026/2027 will significantly depend on timely disbursement of funds from the National Treasury, contributions from development partners, and the County's own revenue generation. Legislative measures and reforms are also essential for the sucessiful implementation of sector programs and projects.

CHAPTER ONE

INTRODUCTION

1.0 Introduction

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

1.1 Overview Of The County

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

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

1.1.1. Administrative and Political Units

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

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

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

Source: County Commissioner's Office, Nyeri, 2025

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

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

Table 2:County Electoral Wards by Constituency

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

Source: Independent Electoral and Boundaries Commission, 2025

Figure 1:Location of the County in Kenya

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

This map is not an authority on delineation of boundaries

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

The preparation of the County Annual Development Plan (CADP) for the financial year 2026/27 is a necessary to provide the basis for the county's development agenda. It provides a framework for identification and prioritization of projects and programs that will have the highest impact on the county's development goals. Further, Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 mandates the County Government, as part of the budget cycle, to ensure that resource allocation is within the planning framework.

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

The plan forms a basis for consultations with and valuable input from various stakeholders, including the public, civil society, and private sector. This participatory engagement and approach ensures that the CADP 2026/2027 reflects the needs and aspirations of the community, promoting inclusivity and ownership of the planned activities.

The Plan is enhancing coherence and synergy between local, national, and global development efforts. This is because it has ensured that county-level development is aligned with national development plans and international frameworks such as the Sustainable Development Goals (SDGs) and African Union Agenda 2063. It will also help to integrate the plans and strategies of various sectors within the county, promoting coordination and reducing duplication of efforts. This holistic approach guarantees that different sectors in synergy towards common development objectives.

Therefore, the preparation of the County Annual Development Plan 2026/27 will enable effective planning, efficient resource allocation, stakeholder engagement, and alignment with broader development goals, ultimately contributing to sustainable development and improved quality of life for the county residents.

1.3 Preparation Process Of The CADP 2026/27

The development of the Nyeri County Annual Development Plan (ADP) 2026/2027 was an all-inclusive and consultative process that involved all county sectors, departments, and units in preparing development proposals for their respective areas in line with the CIDP (2023-2027). These proposals were then consolidated into a single document. Furthermore, the opinions of the public and key stakeholders were sought through public participation forums and a call for submissions of memoranda to ensure that the plan was committed to addressing the needs of Nyeri residents as they perceived them.

The ADP therefore contains the strategic priority development programmes/projects that will be implemented during the financial year 2026/2027. Furthermore, the 2026/2027 ADP has identified county development objectives in all departments/spending units, and subsequently proposed programs intended to meet the County development agenda. However, it is worth noting that the priority programmes identified and included in the 2026/2027 ADP are geared towards achieving the County's vision of "A wealthy County with healthy and secure people for shared prosperity."

1.4 Linkage Of The CADP With CIDP And Other Development Plans

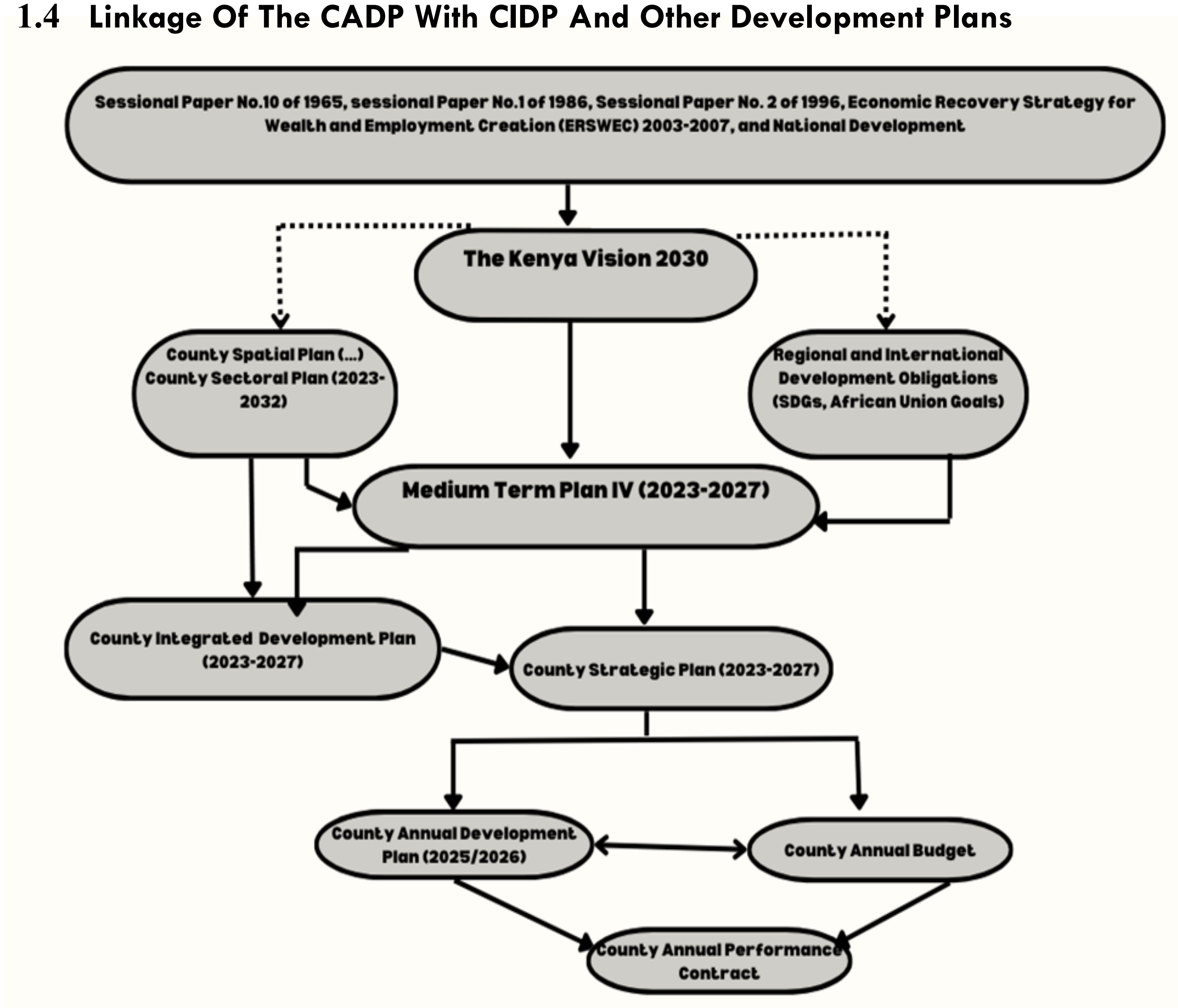

Figure 1:Linkage of CADP with Other Plans

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

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

These objectives will inform the prioritization of projects and programs in the ADP 2026/2027. Further, each of the priority areas identified in the FY 2026/27 ADP is linked to a specific program under the various sectors within the program based CIDP 2023-2027.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

2.0 Introduction

2.1 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

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

Table 3:Analysis of ADP 2025/2026 Alllocation Against Approved Budget 2025/26

Planned Project/Programmes as Outlined in CADP 2025/26	Amount Allocated in CADP 2025/26	Amount Allocated in Approved Budget 2025/26*	Remarks
Sector 1:Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development	827,768,936.00	378,341,285.00	Allocation based on availability of funds vis a vis the identified priorities
Water, Environment and Climate Change	1,002,815,416.00	240,518,220.00	Allocation based on availability of funds vis a vis the identified priorities
Sector 2: Public Administration			
Office of the Governor	98,500,000.00	63,235,610.00	Allocation based on availability of funds vis a vis the identified priorities
Office of the County Secretary	301,300,000.00	276,042,654.00	Allocation based on availability of funds vis a vis the identified priorities
County Attorney	102,000,000.00	17,325,757.00	Allocation based on availability of funds vis a vis the identified priorities
County Public Service Board	328,000,000.00	23,585,254.00	Allocation based on availability of funds vis a vis the identified priorities
County Assembly	625,000,000.00	480,679,500.00	Allocation based on availability of funds vis a vis the identified priorities
County Public ServiceManagement	119,000,000.00	20,588,154.00	Allocation based on availability of funds vis a vis the identified priorities
Sector 3: Infrastructure, Energy, Rural & Urban Development			
Roads, Public Works, Infrastructre and Energy	1,450,125,000.00	527,769,402.00	Allocation based on availability of funds vis a vis the identified priorities
Lands, Physical Plannig and Urban Development	617,052,022.00	180,907,690.00	Allocation based on availability of funds vis a vis the identified priorities
Solid Waste Management	113,500,000.00	43,388,154.00	Allocation based on availability of funds vis a vis the identified priorities
Sector 4: Social Services Sector			
Health Services	613,700,000.00	326,814,589.00	Allocation based on availability of funds vis a vis the identified priorities
Education and Training	522,800,000.00	663,585,966.00	Due to the inclusion of the KDSP II Level Two grant
Gender, Youths, Social Services and Sports	593,100,000.00	193,953,198.00	Allocation based on availability of funds vis a vis the identified priorities
Sector 4: General Economics and Commerce Affairs			

Planned Project/Programmes as Outlined in CADP 2025/26	Amount Allocated in CADP 2025/26	Amount Allocated in Approved Budget 2025/26*	Remarks
Finance, Economic Planning and ICT	104,500,000.00	296,831,482.00	Additional funds allocated to the department are attributed to items such as gratuities and insurance costs for the entire county
Trade, Tourism, Culture and Cooperative Development	1,429,000,000.00	376,014,389.00	Allocation based on availability of funds vis a vis the identified priorities
	8,848,161,374.00	**4,109,581,304.00**	

**The allocation amount for FY 2025/26 excludes the figure for Personal Emoluments*

Table 3 above presents the planned projects and programs outlined in the County Annual Development Plan (CADP) for 2025/26, along with their corresponding budget allocations in the approved budget for the same financial year. While most sectors experienced a decrease in their final budget allocations compared to the estimates in the CADP, there were notable exceptions. Specifically, the Department of Education, Training and Devolution, as well as the Department of Finance, Economic Planning, and ICT, received amounts that exceeded the projections in the CADP.

The increased allocation for the Department of Education was largely due to the inclusion of the KDSP II Level Two grant. Meanwhile, the additional funds allocated to the Finance department were attributed to items such as gratuities and insurance costs for the entire county, which were incorporated into its operations and maintenance budget

2.2 Financial Performance Review For FY 2024/25

2.2.1. Revenue Performance

Table 4:Revenue Performance Analysis

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	Variance(Target-Achievement FY 2024/25)	Remarks
1	Liquor Licence	70,000,000	51,778,136	54,937,830	73.97	18,221,864	
2	Agricultural Mechanisation Station	1,500,000	499,430	548,835	33.3	1,000,570	
3	Wambugu Agricultural Training Centre	8,000,000	5,816,165	5,172,529	72.7	2,183,835	
4	Veterinary Charges	7,180,000	7,630,173	6,030,002	106.27	-450,173	
5	Slaughtering Fees & Slaughter House Inspection Fees	2,380,000	1,083,818	1,574,658	45.54	1,296,182	
6	Nyeri Slaughter House	500,000	520,000	360,000	104	-20,000	
7	Kiganjo Slaughter House	120,000	110,000	120,000	91.67	10,000	
8	Gura Fishing Camp/ Fisheries Revenue	20,400	0	12,500.00	0	20,400	
9	Coffee Permit	400,000	270,900	366,200	67.73	129,100	
10	Market Entrance/ Stalls/ Shop Rents	52,602,000	43,034,254	46,796,177	81.81	9,567,746	
11	Weights and Measures	4,500,000	5,394,605	3,291,400	119.88	-894,605	
12	Co-operatives Audit	2,000,000	2,151,100	1,755,600	107.56	-151,100	
13	Cultural Centre	300,000	5,000	165,000	1.67	295,000	
14	Public Health	17,000,000	15,401,083	13,148,009	90.59	1,598,917	
15	Burial Fees	135,000	60,300	66,000	44.67	74,700	
16	Business Permits	130,000,000	124,330,240	115,298,186	95.64	5,669,760	
17	Commission (3% Agency Fees)	6,228,000	3,959,117	4,525,972	63.57	2,268,883	
18	Ambulant Hawkers Licence	709,000	417,030	340,430	58.82	291,970	
19	Miscellaneous	93,000	1,660,827	206,966	1785.84	-1,567,827	
20	Document Search Fee/ Duplicate Receipts	148,900	197,000	74,250	132.3	-48,100	

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	Variance(Target-Achievement FY 2024/25)	Remarks
21	Impounding Charges/Court Fines, penalties and Forfeitures	4,084,800	4,293,270	3,717,750	105.1	-208,470	
22	Application Fee	10,048,000	7,977,017	10,005,880	79.39	2,070,983	
23	Parking Clamping/Penalties/ Offences Fees	2,024,800	926,066	1,783,741	45.74	1,098,734	
24	Central Kenya Show Annual Permit	250,000	143,341	230,000	57.34	106,659	
25	Sale of Old Office Equipment, Furniture and Motor Vehicles	10,000,000	0	0	0	10,000,000	
26	Right of way/ Way Leave Fee	5,000,000	4,345,127	4,295,500	86.9	654,873	
27	Cess (Quarry, Produce, Kaolin etc)	45,000,000	42,024,179	40,374,676	93.39	2,975,821	
28	Street Parking Fees	47,200,000	47,861,377	44,617,417	101.4	-661,377	
29	Enclosed Bus Park	81,000,000	86,135,335	75,630,078	106.34	-5,135,335	
30	Fire Fighting Services	18,000,000	16,167,090	14,928,400	89.82	1,832,910	
31	Land Rates/ Other Property Charges	75,000,000	48,324,458	60,533,518	64.43	26,675,542	
32	Ground Rent - Current Year	5,161,000	4,465,766	3,703,798	86.53	695,234	
33	Ground Rent - Other Years	2,052,000	1,814,181	1,484,459	88.41	237,819	
34	Plot Transfer Fees/ Business Subletting/ Transfer Fee	1,016,000	922,000	675,500	90.75	94,000	
35	Housing Estates Monthly Rent	30,700,000	26,013,881	26,228,588	84.74	4,686,119	
36	Approvals	23,311,900	16,912,985	17,971,387	72.55	6,398,915	
37	Sign Boards & Advertisement Fee	44,302,800	43,329,259	38,942,831	97.8	973,541	
38	Buildings Plan Approval Fee/ Buildings Inspection Fees	32,000,000	21,902,756	22,306,895	68.45	10,097,244	
39	Consent to charge Fee/ Property Certification Fee	2,069,500	1,125,900	1,648,000	54.4	943,600	
40	Sale of Council's Minutes	588,100	470,500	407,300	80	117,600	
41	Debts Clearance Certificate Fee	1,588,500	1,412,500	1,260,500	88.92	176,000	
42	Hire of Grounds	2,000,000	1,217,500	1,227,914	60.88	782,500	
43	Library Services	500,000	1,060,400	275,105.00	212.08	-560,400	
44	Food Ration (KRT) Nursery School	400,000	303,050	135,200.00	75.76	96,950	
45	Food Ration (Kingongo) Nursery School	308,000	260,200	198,000.00	84.48	47,800	
46	Food Ration (Nyakinyua) Nursery School	434,000	116,410	233,300.00	26.82	317,590	
47	Stadium Hire	61,000	142,000	50,000.00	232.79	-81,000	
48	Public Toilets	149,000	92,600	97,035.00	62.15	56,400	
49	Refuse Collection Fee	50,000,000	38,680,330	38,608,790.00	77.36	11,319,670	
50	Polluter of Environment Penalties	50,000	16,000	10,000.00	32	34,000	
51	Private borehole operators	50,000	0		0	50,000	
52	Sale of flowers, Plants, Firewood, Produce e.t.c	50,000	0		0	50,000	
53	Quarry /mining charges-annual licence fee	100,000	0		0	100,000	
54	Tree cutting permits	20,000	0		0	20,000	
55	Sale of Fertilizer/lime	60,000	0		0	60,000	
56	Noise Regulation/ Pollution	1,604,300	1,101,750	748,500.00	68.67	502,550	
	Total Collection	**800,000,000**	**683,876,407**	**667,120,606**	**85.48**	**116,123,593**	

Table 4 above provides a detailed breakdown of the revenue performance per stream in FY 2024/25 against the set targets and compared against the achievements in FY 2023/24. The annual revenue target for the FY 2024/25 was Kshs. 800 million. By the end of the fourth quarter, total collections amounted to Kshs. 683,876,407, representing 85.48% of the annual target. This resulted in a shortfall of Kshs. 116,123,593. Compared to FY 2023/24, when total collections stood at Kshs. 667,120,606, there was a 2.51% increase in revenue performance.

Several revenue streams exceeded their annual targets, contributing positively to overall performance. These included Weights and Measures, Library Services, Miscellaneous Income, and stadium Hire. Other notable overperformers were the Enclosed Bus Park, Street Parking Fees, Veterinary Charges and the Nyeri Slaughter House.
However, several streams underperformed, recording less than 50 percent of their targets. Among them were the Agricultural Mechanisation Station, Slaughtering Fees, Burial Fees, Parking Clamping and Penalties, Polluter of Environment Penalties and the Cultural Centre. Overall, while the County achieved a commendable 85.48 percent of its annual revenue target and recorded modest growth over the previous year, performance remained uneven across different streams.

2.2.2. Expenditure Analysis FY 2024/25

Table 5:Expenditure Analysis

Sector/Subsector/Program	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%)= (B/A)*100	Remarks
Agriculture and Rural Development				
Agriculture Livestock and Aquaculture Development	552,593,331	400,176,766	72%	
Water, Environment and Climate Change	455,036,347	237,365,973	52%	
Public Administration				
Office of the Governor	213,205,157	187,913,660	88%	
Office of the County Secretary	351,652,723	346,202,895	98%	
County Attorney	48,657,778	41,251,714	85%	
County Public Service Board	53,843,913	53,449,756	99%	
County Assembly	796,625,715	725,627,004	91%	
County Public ServiceManagement	199,731,832	196,631,424	98%	
Infrastructure, Energy, Rural & Urban Development				
Roads, Public Works, Infrastructre and Energy	625,402,620	571,729,539	91%	
Lands, Physical Plannig and Urban Development	523,218,040	426,715,037	82%	
Solid Waste Management	56,224,054	44,059,139	78%	
Nyeri Municiplaity	215,315,893	89,075,108	41%	
Social Services Sector				
Health Services	3,270,803,191	3,100,078,285	95%	
Education and Training	579,379,454	503,322,676	87%	
Gender, Youths, Social Services and Sports	226,502,326	200,773,986	89%	
General Economics and Commerce Affairs				
Finance, Economic Planning and ICT	657,286,410	612,110,221	93%	
Trade, Tourism, Culture and Cooperative Development	178,555,900	151,745,782	85%	
Total	**9,004,034,684**	**7,888,228,965**	**88%**	

The total budget allocation by the end of FY 2024/25 was Kshs 9.00 billion, with actual expenditure amounting to Kshs 7.89 billion. This translated to an overall absorption rate of 88%. The highest absorption was recorded by the County Public Service Board at 99 per cent, closely followed by the Office of the County Secretary and County Public Service Management, both at 98 per cent, and Health Services at 95 per cent. The lowest absorption was in Nyeri Municipality, which utilised only 41 per cent of its allocation, followed by Water, Environment and Climate Change at 52 per cent. **Table 5** above provides the detailed absorption rate details per department/subsector

2.2.3. Pending Bill

Table 6:Pending Bills per Sector/Programme

Sector/Subsector/Program	Contract Amount (Kshs) A	Amount Paid (Kshs.) B	Outstanding Balance (Kshs.) A-B
Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development	3,724,869	-	3,687,069
Water, Environment and Climate Change	5,927,818	793	5,928,425
Public Administration			
Office of the Governor	6,588,553	2,131,730	4,456,823
Office of the County Secretary	12,352,287	700,000	11,652,287
County Attorney	167,197,391	-	167,197,391
County Public Service Board	534,360	-	534,360

Sector/Subsector/Program	Contract Amount (Kshs) A	Amount Paid (Kshs.) B	Outstanding Balance (Kshs.) A-B
County Assembly	-	-	-
County Public ServiceManagement	83,408,012	2,949,982	80,458,030
Infrastructure, Energy, Rural & Urban Development			
Roads, Public Works, Infrastructre and Energy	19,017,538	1,889,380	17,128,158
Lands, Physical Plannig and Urban Development	-	-	-
Solid Waste Management	-	-	-
Nyeri Municipality	214,712	-	214,712
Social Services Sector			
Health Services	12,905,210	-	12,905,210
Education and Training	7,229,650	842,173	6,387,477
Gender, Youths, Social Services and Sports	20,867,152	3,565,475	17,301,677
General Economics and Commerce Affairs			
Finance, Economic Planning and ICT	1,462,667	-	1,462,667
Trade, Tourism, Culture and Cooperative Development	13,017,186	-	13,017,186
Total	**354,447,405**	**12,079,532**	**342,331,473**

The pending bill amount is provisional, awaiting the verification committee report.

2.3 Sector Achievements In The Previous FY 2024/25

2.3.1. Agriculture and Rural Development Sector

The sector comprises of;

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

Agriculture, Livestock and Aquaculture Development
Key Achievements for FY 2024/2025

The Department of Agriculture enhanced crop productivity by distributing 6.7 tons of certified maize seeds to 3,332 farmers and 310 tons of goat manure to 4,415 farmers in Chinga Ward. To promote edible oil self-sufficiency, 4.2 tons of certified sunflower seeds were procured for distribution during the short rains season.

In livestock development, the department procured 74 tons of animal feed inputs and distributed assorted dairy and farm equipment worth Ksh 7.5 million, targeting over 3,000 farmers. Vaccines worth Ksh 8.2 million were also procured, enabling the vaccination of over 20,000 animals to control diseases.

To improve livestock breeds, over 114,000 KALRO chicks and 283 dairy goats were procured to benefit 15,000 farmers. Additionally, more than 10,000 dairy animals were inseminated under a Ksh 8.9 million Artificial Insemination (AI) programme.

Agricultural extension services reached over 44,000 farmers through farm visits, group trainings, and field days. The Agripreneur Model was launched, engaging 170 youth in an 18-month mentorship programme to strengthen last-mile extension delivery at the ward level.

To support market access and value addition, the department worked with farmer groups and cooperatives under the NAVCDP programme. Six coffee cooperatives received Ksh 30.3 million in grants for post-harvest infrastructure, while 14 cooperatives and 16 SACCOs were supported with Ksh 15.1 million to improve ICT systems and member engagement.

Overall, the department demonstrated strong execution of planned activities, particularly in procurement and capacity enhancement. However, some donor-funded and infrastructure components experienced delays due to external constraints.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: General administration, policy, and planning						
Objective: Create enabling working environment						
Outcome: Improved service delivery and productivity citizenry. citizenry.						
Institutional transformation and management.	Fuel Procured	No. of litres of fuel procured		5,000	5,000	
	Vehicles Maintained	No of vehicles Maintained		6	6	
	Office equipped	No. of offices equipped		1	1	
	Drilling of the borehole at Wambugu ATC	Level of completion		100%	100%	
	Island farm, Ihururu Dairy and Mweiga	Level of completion		100%	100%	
	Supplies for Production	Proportion of supplies		100%	100%	
	Feed mixer with hammer mill, weighing scale and bag sealer and raw, materials	Status of purchase and delivery		100%	100%	
	Purchase of milk cans	Status of purchase and delivery		100%	100%	
NAVCDP	Supported Savings and Credit Cooperative Organizations (Sacco's) Inclusion grant	No. of SACCOS supported		5	16	
NAVCDP	Supported Savings and Credit Cooperative Organizations (Sacco's)-Matching grant	No. of SACCOS supported		5	0	Delay release of the donor funds
NAVCDP	Supported Farmers producer Organization – Inclusion grant	No. of FPOs supported		5	14	
NAVCDP	Supported Farmers Producer Organizations - EDPs	No. of FPOs supported		1	6	
KABDP	Value chain supported	No. of Value chain supported		3	0	Donor not supporting the project
Programme Name: Crop Management						
Objective: To increase crop production and productivity						
Outcome: Food and nutrition security citizenry.						
Crop Management	Sunflower seeds procured	Tons. of Seeds procured		4	4	
	Manure procured	Ton of manure procured		300	341	
	Maize seeds procured	Kgs of Seeds procured		2300	6700	
	Fence constructed	No. of fence constructed		1	1	
	Purchase of Agricultural materials and inputs	Proportion of materials purchased		100%	100%	
	Completion, renovation and fencing at Kieni West Sub County Offices Improving work environment	Level of completion		100%	100%	
Programme Name: Livestock production						
Objective: Livestock Production						
Outcome: Improved livelihoods and household incomes citizenry.						
Livestock production and management	Chicks procured	No. of Chicks procured		24,000	40,908	
	Goats procured	Proportion of goats procured		100%	100%	
	Modern Zero grazing Unit Constructed	No. of Zero grazing unit constructed		1	0	
	Purchase of animals and breeding stock	Percentage purchased and distributed		100%	100%	
	Office equipped	No. of offices equipped		2	2	
Programme Name: Veterinary Services Development						

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Objective: To enhance to animal welfare, disease prevention and control						
Outcome: Improved animal health and production						
Animal diseases prevention and control	Animal Breeding, Vector Control and Disease control	**Percentage of farmers assisted**		100%	100%	
	AI services - Straws procured	No. of straws procured		15,000	15,000	
	Vaccine procured	No. of doses procured		56,000	56,000	
	Fuel procured	No. of Litres procured		35,000	35,000	
Programme Name: Agricultural Training and Mechanization						
Objective: To provide quality agricultural training Services and facilities						
Outcome: Enhanced agriculture development						
Wambugu ATC	Ablution block renovated	No. of ablution block renovated		1	0	
	Farm developed	No. of farms developed		1	1	
	Installed solar security lights	Level of installation		100%	100%	
	Establishment of a hatchery	No of hatcheries		1	1	
	Laboratory Materials, Supplies and Small Equipment (Innovation technologies and training Equipment)	Level of achievement		100%	100%	
AMS Naromoru	Chisel plough procured	No of chisel plough procured		1	0	Supplier delay delivery of the plough
	Farm tractors Maintained	No. of farm tractors maintained		3	3	
	Motor Grader rehabilitated	No. of Motor grader rehabilitated		1	0	
	Fuel procured	Litres of fuel procured		10,000	10,000	

Water, Environment and Climate Change
Key Achievements for FY 2024/2025

The Department of Water, Environment, and Climate Change implemented several programs with varying degrees of success in relation to their set targets.

Under the Water Development and Management program, the department aimed to extend sustainable water supply by delivering 85 km of water pipes, of which 76.7 km were supplied. The shortfall was due to delays by the supplier, though delivery is ongoing. Out of 4 targeted boreholes, none were drilled, but 4 were rehabilitated, and 2 were awarded but not yet started. Three out of five masonry tanks were rehabilitated, while 70 out of 85 targeted plastic storage tanks were procured. The desilting of one dam was successfully completed. The laying of distribution pipes and fittings was fully completed (100%), and all 45 planned plastic water tanks (10,000L) were delivered and distributed. Payments for ongoing works and pending bills were fully settled.

In the Environmental Planning, Management, and Conservation program, 33 out of the targeted 35 Environmental Impact Assessments (EIAs) were conducted. The purchase of one engine water pump and accessories was completed as planned. However, tools for the county tree nursery were not implemented, and the biodegradable machine purchase remained in the planning phase. Payment obligations for ongoing works were fully met.

The Forest Conservation and Management program recorded full achievement in the procurement of two specialized brush cutters with accessories. Notably, fruit tree planting far exceeded the target, with 14,200 trees planted against a target of 5,714, across Karatina, Chinga, and Iriaini wards. On the downside, the construction of two forest guard houses did not take place due to budget reallocation.

In the Climate Change program, poultry distribution surpassed expectations, reaching 69,696 chicks against a target of 37,600. However, dairy goat distribution fell slightly short, with 283 goats distributed out of the 325 targeted. Several planned interventions were not achieved due to budget reallocations during the supplementary period, these include 20 milk coolers, 1 coffee solar dryer (out of 4), 3,300 kg of certified seeds, and 500 cooking gas cylinders. Nonetheless, the purchase of one piece of specialized machinery was completed.

Overall, the department made significant progress in water infrastructure and livestock programs but faced challenges in implementing some capital projects due to delayed supplies and budget reallocation.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Water Development and Management						
Objective: Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation						
Outcome: Increased adequate, affordable, safe, and clean water.						
Water infrastructure and services	Increased water distribution in Nyeri county	No of Km of pipe procured and delivered. No of additional water consumers realized.		85	76.7	1 Supplier did not complete the supply of pipes during the financial year, but delivery is ongoing.
	Drilled and operational boreholes	No of boreholes drilled, rehabilitated or equipped with renewable energy sources. No of boreholes operational		4	6	2 No boreholes were awarded but drilling had not started and 4 No boreholes rehabilitation was completed
	Storage tanks constructed	No of tanks constructed/ Rehabilitated.		5	3	3 No Masonry tank rehabilitated
	Storage tanks constructed	No of tanks plastic tanks procured. Amount of water stored for use during the peak demand period.		85	70	Plastic tanks of various sizes ranging from 5,000 litres to 10,000 litres procured.
	Rehabilitated and desilted dams	No of dams constructed or rehabilitated		1	1	Desilting of colonial dam.
	Machinery procured (reduced cost of borehole siting and locations)	No of Machines procured		2	0	Terameter and Borehole camera.
	Laying of distribution pipes and fittings	Percentage of completion		100%	100%	Works 100% done
	Construction of a 225 m3 tank for water storage	Level of completion		100%	0%	0%
	Purchase and supply of (45No.) plastic water tanks of 10,000ltr	Proportion of purchased and distributed water tanks		100%	100%	Works 100% done
	To cater for Ongoing Works	Level of payments done		100%	100%	Works 100% done
	To cater for Ongoing Works	Level of payments done		100%	100%	
	To cater for Pending Bills	Level of payments done		100%	100%	
Programme Name: Environmental Planning, Management and Conservation						
Objective: To promote sustainable use and management of the environment						
Outcome: A clean, healthy, and safe environment						
Environmental, planning, management, and conservation	EIAs undertaken	No of EIAs undertaken		35	33	
	Purchase of an engine water pump and its accessories (hosepipe, 10,000litre tank)	No of power engines		1	1	Works 100% done

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	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.	Level of implementation		100%	0%	Ongoing
	Biodegradable machine	No. of machines		1	0%	Planning and BOQ preparation on going
	To cater for Ongoing Works	Level of payment		100%	100%	Done
Programme Name: Forest Conservation and Management						
Objective: To promote the sustainable use and management of forest resources						
Outcome: Improved Forest management and conservation						
Forest Management	Specialised equipment purchased	No of Brush cutter with chainsaw attachment and half Vanier calipers		2	2	
		No of engine water pump and its accessories (hosepipe, 10,000litre tank)		1	0	
		No of Braided hosepipe, watering cans, wheel barrows, spades, shade nets, machete, hoes		1	0	
	Fruit tree production enhanced	No of fruit trees planted		5714	14200	Distributed and planted in the following wards Karatina, Chinga, and Iriaini in Othaya.
	Constructed forest guard houses	No of forest guard houses constructed		2	0	Budget was reallocated
Programme Name: Climate Change						
Objective: To enhance climate change mitigation and adaptation measures						
Outcome: Increase climate change resilience						
Climate change governance, financing, and management	Improved breeding stock	Number of improved poultry procured and distributed		37600	69696	
		Number of improved dairy goats procured and distributed		325	283	
	Milk coolers	No of milk coolers procured and distributed		20	0	Budget was reallocated during supplementary
	Installation of Coffee solar dryers	No of solar dyers established		4	3	Budget for 1 No was reallocated during supplementary
	Specialized machinery	No of specialized machinery		1	1	
	Certified seeds provided	Kgs of certified seeds		3300	0	Budget was reallocated during supplementary
	Cooking gas cylinders	No. of cooking gas cylinders		500	0	Budget was reallocated during supplementary

2.3.2. Public Administration Sector

The sector comprises of;

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

Executive Office of the Governor and Deputy Governor

Key Achievements for FY 2024/2025

During the FY 2024/25, the Office of the Governor and Deputy Governor successfully conducted 349 citizen engagement forums, surpassing the target of 300 and demonstrating continued commitment to involving the public in governance matters. The construction of the Governor's Official Residence was fully completed as planned, while renovations in the Governor's office recorded partial progress at 25% against a target of 100%. Additionally, 78% of the planned communication equipment, including cameras, was procured, showing notable advancement toward improving service delivery infrastructure.

Under succession management, the department successfully promoted 10 staff members, achieving its full target. This was done to enhance employee satisfaction and ensure a seamless progression within the public service. All officers who were due for promotion during the financial year were promoted, reflecting a commitment to staff development and career progression.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Office of the Governor and Deputy Governor						
Programme Name: Governance and legal affairs.						
Objective: Enhance good governance						
Outcome: An efficient workforce.						
Citizen engagement.	Informed and active citizenry	No. of forums		300	349	His Excellency the Governor and Deputy Governor continue to engage Nyeri citizenry in socio-economic development.
Programme Name: Administration and public service management.						
Objective: Create a good organizational culture within the county public service.						
Outcome: Strengthened statutory compliance and an informed citizenry.						
Improvement of work environment.	Construction of the Governor's Official Residence in line with the SRC requirement	Proportion of construction		100%	100%	
	Renovations in the Governor's office.	Proportion of renovation		100%	25%	
	Purchase of cameras and other communication equipment's	Percentage purchased		100%	78%	
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service. citizenry. citizenry.						
Succession management	Improved employee satisfaction	Number of staff promoted		10	10	All officers who were due for promotion were promoted

Office of the County Secretary

Key Achievements for FY 2024/2025

In 2024/25, the Office strengthened county governance by organizing 22 Executive Committee meetings, conducting five staff training sessions, and coordinating public participation and civic education across the county. Performance review workshops for County Executives and Chief Officers helped improve policy formulation, accountability, and service delivery systems. The department also facilitated retreats for Sub-County and Ward Administrators, enhancing leadership capacity at the grassroots level.

The Office successfully developed key legislation, including regulations on alcoholic drinks control, civic education, and project management guidelines, which contributed to better governance and revenue collection. Infrastructure improvements such as the completion of the Karatina Sub-County perimeter wall, repairs to the county headquarters fence, refurbishment of the County Secretary's Boardroom, and furnishing of ward offices have enhanced the county's operational environment and service delivery capacity.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Administration and public service management.						
Objective: Create a good organizational culture within the county public service.						
Outcome: Strengthened statutory compliance and an informed citizenry.						
Improvement of work environment.	Boundary fencing of Karatina Sub county office (Phase II	Proportion of works done		100%	100%	Works already completed and payment done.
	Equipping of the ward offices	Proportion of works done		100%	100%	Works already completed and payment done.
	Refurbishment of the County Secretary's Boardroom	Proportion of works done		100%	100%	Works already completed and payment done.
Programme Name: Governance and legal affairs.						
Objective: Enhance good governance public service.						
Outcome: Strengthened statutory compliance and an informed citizenry. citizenry.						
Intra and inter-governmental relations.	ExCom Meetings	No. of meetings		7	4	
Policy formulation and legislation.	Policy Analysis	No. of Policies developed		1	0	
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service. citizenry. citizenry.						
Succession management.	Staff trainings	No. of training/retreats/meetings		1	1	

Office of the County Attorney
Key Achievements for FY 2024/2025

The Office of the County Attorney, under the Governance and Legal Affairs program, aimed to enhance good governance and promote statutory compliance and public awareness.

During the financial year 2024/25, the Office of the County Attorney (OCA) provided comprehensive legal support to the County Government and all its departments, including attending meetings of the County Executive Committee as an ex-officio member. The Office handled 25 new legal matters, with 15 taken up internally, and successfully concluded 24 court suits. It also issued 23 legal advisories to departments, all within set timelines, enhancing legal compliance and efficiency.

In the same period, the OCA drafted 18 Memoranda of Understanding and 9 contracts, most of which aligned with the Public Procurement and Disposal Act. The department played a critical role in legislative drafting, preparing 19 Bills, policies, and regulations, including key instruments like the Nyeri County Finance Bill, the Cess Bill, and various environmental and planning regulations. Additionally, the Office trained 2 staff members in professional development and finalized a Strategic Plan, developed in collaboration with the Kenya School of Government, to be launched in FY 2025/26

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Governance and legal affairs.						
Objective: Enhance good governance public service.						
Outcome: Strengthened statutory compliance and an informed citizenry. citizenry.						
Dispute and grievance management	Percentage Reduction in legal litigations	No. of county cases concluded in court		25	24	
Policy formulation and legislation.	Policy Analysis	No. of Legal Policies developed		27	27	
	Drafted Laws	No. of Laws Drafted		19	19	

County Public Service Board
Key Achievements for FY 2024/2025

During the 2024/2025 financial year, the Nyeri County Public Service Board aimed to align staff roles with their qualifications, address departmental staffing gaps, and integrate legacy staff from defunct local authorities. As a result, 26 legacy staff members were successfully integrated into the county service, and 101 officers were redesignated following the upgrading of their academic and professional qualifications.

To nurture young talent and bridge the gap between education and the workplace, the Board targeted the recruitment of interns across county departments. This goal was achieved through the successful recruitment and deployment of 200 interns in various technical, administrative, and support service roles, where they received mentorship and performance evaluations.

In an effort to maintain efficient service delivery, the Board prioritized timely and merit-based personnel appointments. This target was met through the prompt recruitment and placement of qualified individuals, ensuring leadership continuity and operational effectiveness across departments.

To uphold accountability and ethical standards, the Board committed to fair and timely disciplinary action where necessary. This was achieved through the consistent handling of disciplinary cases and the lawful removal of personnel in breach of conduct, thereby safeguarding the integrity of the public service.

The Board aimed to promote transparent governance by adhering to statutory reporting requirements. This was fulfilled through the timely submission of the annual report to the County Assembly, facilitating oversight and evidence-based decision-making.

A commitment to instilling constitutional values such as integrity, professionalism, inclusivity, and accountability was also central to the Board's efforts. Through sensitization programs and leadership practices, these principles were effectively promoted among public service staff.

Finally, the Board sought to support informed human resource decisions through strategic advisory services. This was achieved by providing timely, evidence-based guidance on HR matters, including workforce planning, succession management, and capacity development, ultimately enhancing service delivery across the county.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Human Resource Management						

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Objective: Ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service.						
Succession management.	Promoted staff	No of staff promoted		100%	80%	The promotion ongoing
	Proper staffing within the departments	No of staff replaced		100%	70%	Recruitment to replace staff who have exited ongoing
	Motivate staff while managing the succession management	No of contracts renewed		100%	100%	Renewal of contract was undertaken on a continuous basis as the officers qualify as at 30th June2025
	Fair and timely handling of disciplinary cases	Timeliness and number of cases handled in time		100%	100%	Handling of the disciplinary cases forwarded to the board by CHRAC on 30th June 2025 and following the proper disciplinary process.
	Approved requests	Number of requests approved		100%	100%	Approved training submitted through CHRAC by 30th June 2025 and the officers meets the set criteria
	Updated organization Structure	Approved organization Structure		100%	100%	The review is completed
	Updated staff establishment	Approved staff establishment		100%	100%	The review is completed
Programme Name: Governance and legal affairs						
Objective: Enhance good governance						
Outcome: Strengthened statutory compliance and an informed citizenry.						
Policy formulation and legislation.	Advisories issued	No of advisories issued and implemented		100%	100%	Issued advisory on the staff mandatory trainings for career progression.

County Assembly

Key Achievements for FY 2024/2025

The County Assembly, under the program General Oversight, Legislation, and Representation, aimed to enhance governance through improved legislation, representation, and oversight. Key accomplishments include the completion of the Speaker's residence, with 1 unit planned and successfully delivered. Both the refurbishment and renovation of the buildings were fully completed, with 100% completion. Additionally, capacity building for staff was fully implemented, with all planned training activities reaching 100% of their target. Overall, all planned activities under this program were successfully completed, indicating strong performance in administrative and infrastructural support for legislative functions.

Table 13: Summary of County Assembly programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: General oversight, legislation, and representation						
Objective: To enhance the good governance service.						
Outcome: Improved legislation, representation, and oversight. citizenry. citizenry.						
Administration, Planning and support services.	Completion of the Speaker's residence	No. of residences		1	1	
	Refurbishment of buildings	Percentage of refurbishment		100%	100%	
	Renovation works	Percentage of renovation		100%	100%	
	Capacity building of staff	Level of training		100%	100%	

	Bills passed.	% of bills passed.	100%	100%	70%	
	Motions Approved	% of motions approved	100%	100%	75%	
	Committee meetings held.	% of planned meetings held	100%	100%	90%	

County Public Service Management
Key Achievements for FY 2024/2025

The County Public Service Department made notable progress in enhancing human resource management and solid waste services. The County Public Service successfully managed staff welfare, recruitment, placement, and capacity building, including the release of the 5th batch of 200 interns. Accessibility at the County Headquarters was improved by restructuring the building and installing a lift to facilitate movement between floors for all users. Additionally, security and resource accountability were enhanced through the reinforcement of office doors, creation of an HR records archive, and overall improvements to the work environment, ensuring a safer and more efficient workplace

Table 14: Summary of County Public Service Management programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service						
Outcome: Enhanced employee productivity and customer service.						
Succession management	Coordination and management of terminal benefits	Updated pensions and gratuity deduction records		100%	100%	Pension and gratuity computations completed and forwarded to Finance for onward submission to relevant schemes. Ongoing process.
	Payment of final benefits to exiting staff	Proportion of staff receiving terminal dues		100%	100%	All exiting employees (retirements and contract expiries) facilitated to receive terminal benefits.
	Stakeholder engagement with benefit scheme providers	Number of meetings held		1 meeting	1 meeting	Meeting and discussions held with scheme providers and office of the County Secretary to address administrative challenges.
	Management of medical and insurance coverage	Updated staff list under medical and insurance schemes		3086 Officers	3131 Officers	New staff details forwarded for inclusion. Budget enhancement required in supplementary estimates to cover May–July 2025 recruits.
	Stakeholder engagement on emerging medical and insurance issues	Number of meetings held		1 Meeting	1 Meeting	Liaison with service providers maintained through the County's insurance agent.
	Training Needs Assessment (TNA)	TNA report completed		1 report	1 report	TNA conducted; implementation of findings needed to bridge identified skills gaps.
	Capacity building for HR and departmental staff	Percentage of targeted staff trained		100%	100%	Training conducted in partnership with IHRM and other stakeholders like Britam, LAPFUND and CPF. Additional budget support needed for training

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
						of HR professional is in order to acquire knowledge on emerging issues.
	Monthly payroll management	3rd party deductions effected		100%	100%	All deductions processed in accordance with employee agreements.
	Staff deployment updates	Adjustments to employee duty stations		100%	100%	Changes effected based on deployment letters.
	Payroll cleanup	Staff removed post-exit		100%	100%	Exiting staff removed after clearance.
	Monthly payroll schedules and reports	Payroll submitted and reports prepared		100%	100%	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.
	Coordination of CHRAC	Quarterly CHRAC meeting held		4 meetings	4 meetings	Meeting held; minutes submitted to the County Public Service Board (CPSB) for implementation
	HR records filing and maintenance	Proportion of records well maintained		100%	100%	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 digitization of records.
	Induction of new employees	Percentage of new staff inducted		100%	100%	All new employees onboarded during the quarter.
	Skills gap analysis	Skills audit report		100%	100%	Audit conducted jointly by CPSM, CPSB, and Departmental HR officers. Report awaiting finalization and adoption by the CPSB
	Alignment of staff establishment to strategic goals	Reviewed staff establishment report		1 report	1 report	Review complete pending approval by CPSB and uploading to the HRIS-Kenya system.
	Analysis of staff workload distribution	Workload analysis report		1 report	1 report	Workload tool administered to staff and supervisors and were filled per department
	Staff appraisal and performance contracting	Performance appraisal and training reports		1 report	1 report	Appraisal conducted and staff trained on performance contracting and performance appraisal
	Development of revised structure	Approved organizational structure		1 report	1 report	Structures reviewed in liaison with CPSB as per the latest executive order on formation of Departments. Report awaiting approval by the CPSB

2.3.3. General Economic Commerce Affairs Sector

The sector comprises of;

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

Finance, Economic Planning and ICT

Key Achievements for FY 2024/2025

During the FY 2024/25, the department successfully prepared and submitted all 4 targeted financial reports on time, ensuring 100% compliance with rules and regulations. Auditing services were also effectively executed with 4 reports submitted to the audit committee as planned. Two offices were renovated under general administration to improve the work environment.

In economic planning and management, the department achieved full implementation of its targets by producing 8 planning and policy documents and submitting all budget and M&E reports on time. Additionally, one laptop was procured to support staff motivation.

In the ICT sector, a server upgrade and countywide internet connectivity were fully implemented.

Under revenue mobilization, the department targeted to implement strategies aimed at realization of Ksh. 800 million in revenue collection but managed to coordinate collection of Ksh. 684 million, achieving approximately 86% of the goal.

In addition, staff support activities were met as planned, with computers and office equipment procured and 7 offices renovated.

Table 13: Summary of Finance, Economic Planning and ICT programmes achievement

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Finance Economic Planning and ICT						
Programme Name: Public Finance management						
Objective: Promote prudent utilization of public funds						
Financial management and utilization	Financial reports prepared	Number of reports		4	4	The financial reports are prepared and submitted on time
	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented		100%	100%	
Auditing services	Prudent utilization of resources	No. of reports to audit committee		4	4	The quarterly targets have been met
General Administration	Improved work environment	No. of offices renovated		2	2	
Programme Name: Economic planning and management						
Objective: To enhance management and utilization of resources						
Outcome: Improved planning, monitoring and evaluation						
Participatory planning and budgeting	Effective management of the budget process	Percentage of reports produced on time		100%	100%	
	Production of planning and policy documents	No. of planning documents and policies produced		8	8	
Monitoring and Evaluation	Timely M&E reports	Percentage of reports produced on time		100%	100%	
General Administration	Motivated staff	No. of laptop computers		1	1	
Programme Name: CT Management						
Objective: To increase ICT development and adoption.						
Outcome: Enhanced service delivery						
ICT infrastructure and services	Server upgrade	Level of upgrade		100%	100%	Server upgrade done
	Internet connectivity across the county	Level of connectivity		100%	100%	
Programme Name: Revenue Mobilization and management						
Objective: Enhance mobilization of resources						
Outcome: Increased revenues						

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Revenue collection	Coordination of revenue collection across the County	Collection of 800M		800M	684M	
General Administration	Motivated staff	No. of laptop computers/desktop computers		3	3	
General Administration	Improved work environment	No. of offices renovated		7	7	

Trade, Tourism, Culture and Cooperative Development
Key Achievements for FY 2024/2025

In the FY 2024/25, the Department of Trade and Industry made notable strides in improving the business environment and promoting local enterprise development across Nyeri County. Through targeted market development initiatives, the department modernized and expanded several markets, including the installation of prepaid meters at Karatina Market, construction of stalls at Gitunduti and Ihwagi, signage at Chaka, and containerized business stalls and an ablution block at Ihururu Business Park. A total of 2,000 traders were successfully settled in these improved markets, benefiting from better infrastructure such as roofing, floors, lighting, and access to water.

Under the Enterprise Development Fund (EDF), the county provided affordable financing to small and medium-sized enterprises (SMEs) at a competitive interest rate of 5% per annum. The fund grew to a portfolio of Kshs 78 million, supporting 235 business traders and facilitating employment creation, business expansion, and technology acquisition. Furthermore, the Nyeri County Development Fund sensitized and trained 50 beneficiaries to enhance access and utilization of the fund.

In the area of fair-trade practices and consumer protection, the Weights and Measures Unit verified and tested 10,241 weighing and measuring devices, issuing 3,084 certificates and collecting Kshs 4.2 million in revenue. These efforts reinforced compliance and consumer confidence in trade practices.

To promote local businesses, the department supported 10 enterprises—spanning dairy, textiles, and cottage industries—to participate in trade fairs, enhancing market visibility and business linkages. Additionally, in line with the Bottom-Up Economic Transformation Agenda, the construction of the County Aggregation and Industrial Park (CAIP) began at AMS Narumoru, aiming to improve the agricultural value chain, reduce post-harvest losses, and create employment. The department also constructed a modern Jua Kali fabrication centre in Gakindu, significantly improving the working environment for local artisans

The Co-operative Development programme In FY 2024/25, trained 500 cooperative leaders and management staff in governance and financial literacy. This initiative aimed to enhance leadership, transparency, and accountability within cooperative societies, promoting sustainable growth and improved service delivery. Additionally, the unit registered 16 new cooperative societies, expanding opportunities for economic empowerment, financial inclusion, and collective investment. The Directorate also conducted cooperative audit programs to ensure compliance and strengthen internal controls within the cooperative movement.

In the period, Tourism and Culture successfully hosted the 6th Annual Cultural and Tourism Festival, providing a platform for local youth, men, and women to showcase their talents in the creative arts. The department also organized key events including World Tourism Day, Dedan Kimathi Memorial, Scouts' movement activities, and WSPU programs, aimed at promoting local tourism and cultural heritage through partnerships with stakeholders.

On infrastructure, the department completed the construction of the Dedan Kimathi Mau Memorial Park gazebo and ablution block at Kahigaini and developed Ndomboche Falls in Iriani–Mathira East. These projects have already begun attracting domestic tourists, enhancing cultural preservation and supporting local economic growth through increased tourism.

Culture and Arts unit successfully organized countywide auditions, attracting 60 innovations and 500 talents. This initiative provided a platform for showcasing local creativity and nurturing talent across various artistic fields. Additionally, the department trained 65 youth filmmakers on film production, skills development, and monetization, equipping them with practical knowledge to pursue careers in the creative industry and contribute to the county’s cultural economy.

Overall, while the sector experienced funding limitations across key administrative and infrastructural projects, it still demonstrated resilience through successful delivery of community-based, talent development, and cultural engagement initiatives

Table 14: Summary of Trade, Tourism, Culture and Cooperative Development programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Trade Development and Regulation						
Objective: To spur trade and economic growth						
Outcome: Improved business environment						
General Administration	Rehabilitation and Maintenance of Trade Headquarters	No of Offices rehabilitated and maintained		2 offices maintained and rehabilitated	0	The rehabilitation was not funded
	Laptops Procured	No of Laptops Procured		2 Laptops	0	Not funded
	Computers Procured	No of Computers Procured		8 Desktop Computers	0	Not funded
	Servers installed	No of Servers installed		1 Server installed	0	Not funded
	Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of people trained		100 people trained	0 trained	Not funded
Fair Trade Practices	Fabricated and secured Store for Weights and Measure Masses	Fabricated Store		1 Fabricated Store	0	Store at 60% complete
Industrial and Enterprise Development	Provide Affordable financing	No of beneficiaries		20 Beneficiaries	0 Beneficiaries	Not funded
Trade Infrastructure and Development	Construct Major Markets	No of Markets Constructed		1 Major Market to be constructed	0 Major Market constructed	Not funded
	Rehabilitate and maintain Market Infrastructure	No of market rehabilitated and maintained		2 markets Maintained	2 markets Maintained	2 markets rehabilitated
	Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained		1 lab Maintained	0 lab Maintained	Not funded
Programme Name: Co-operative development						
Objective: To strengthen the Cooperative Movement						
Outcome: A strong and vibrant cooperative movement						
Co-operative development and management	Cooperative alliance day celebrations	No of Cooperative societies participating		100 Cooperative Societies to attended	110 Cooperative Societies to attended	Held on 13th September 2024
	Cooperative alliance day celebrations	No of exhibitors		45 Exhibitors	45 Exhibitors	
	Capacity building of co-operatives	No of co-operative trained		40 co-operatives to be trained	0 co-operatives trained	Not Funded

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Co-operative societies supported with value addition equipment	Number of co-operatives supported		2 co-operatives supported	0 co-operative	Not Funded
	Laptops Procured	No of Laptops Procured		2 Laptops	4 Laptops	Procured
	Computers Procured	No of Computers Procured		8 Desktop Computers	1 Desktop	Procured
	Servers installed	No of Servers installed		1 Server installed	0	Not funded
Programme Name: Tourism promotion and development						
Objective: To develop, preserve and promote sustainable tourism						
Outcome: Increased Tourism activities						
Tourism Development	Tourism Attraction Sites opened	No of Tourism sites opened		1 operational Sites opened	0	Not funded
	Nyeri county Cultural and Tourism festival	No of Exhibitors		100 Exhibitors	150 Exhibitors	Nyeri county Cultural and Tourism festival was held on 30th and 31st May 2025
	Nyeri county Cultural and Tourism festival	No of Cultural groups participate		10 cultural groups	15 Cultural Groups	
	Mau-mau day	No of events		2 Mau-mau events	2 Mau-mau Events held	
	World Tourism Day	No of events		1 Event	1 WTD	World Tourism Day Celebrated on 27th September 2024
Programme Name: Culture and Arts Development						
Objective: To harness arts talent and improve arts infrastructure						
Outcome: Increased competitiveness in arts and entertainment activities						
Arts and talent management	Annual Innovation and Talent Festival held	No of Innovations showcased		50 Innovations	80 innovations	Auditions and talent search was conducted from 8th April to 17th April 2025
	Annual Innovation and Talent Festival held	No of Talents identified		600 talents identified	700 talents	
	Cultural village model constructed	No of Cultural village model constructed		1 Cultural village model constructed	0	Not funded
	Exhibitions held	No of Exhibitions held		3 exhibitions held	3 exhibitions held	Held Central Kenya ASK show; Held Youth Policy launch exhibition and Held Tourism festival exhibition

2.3.4. Infrastructure, Energy, Rural and Urban Development Sector

The sector comprises of;

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

Roads, Public Works, Infrastructure and Energy
Key Achievements for FY 2024/2025

The Department of Transport, Public Works, Infrastructure, and Energy implemented two key programs focused on infrastructure and energy improvement.

Under the Roads and Transport Management program, During the reporting period, the department achieved 100% maintenance of buildings and public works under its design and supervision, ensuring structural integrity and functionality. A total of 79 kilometres of roads were successfully upgraded to gravel standard, enhancing rural and urban connectivity. One non-residential building was refurbished, improving the usability and service delivery capacity of public infrastructure.

In terms of lighting and public safety, eight high mast flood lights were maintained, and 423 standalone streetlights were installed across various locations, significantly improving visibility and security. Additionally, 0.840 kilometres of road were upgraded to concrete pavement standard, contributing to durable and low-maintenance transport infrastructure.

In the Energy Provision and Management program, which aimed to provide sustainable and affordable energy, the department achieved full documentation as well as installation for new streetlight installations. However, the maintenance of existing streetlights was only 90% successful, again due to fuel shortages.

Notably, no progress was made on transformer supply and installation, as KPLC delayed issuing the necessary quotations. Despite challenges, the department made commendable strides toward its objectives, with most activities nearing or reaching their targets

Table 15: Summary of Roads, Public Works, Infrastructure and Energy programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Roads and transport management						
Objective: To develop a sustainable and climate resilient infrastructure and transport network						
Outcome: Improved connectivity						
Upgrading & rehabilitation of roads.	Roads upgraded	Kilometers of access road roads upgraded to gravel standards		79 KM	50	County roads graded and graveled
	Construction of bridges	No of bridges		5	2	Part of on-going works
		Level of maintenance of existing roads using County Equipment ongoing		100%	90%	Challenges in Equipment breakdown and supply of fuel hindering achieving 100% maintenance
Programme Name: General Administration Planning and Support Services						
Objective: To ensure effective departmental administration, policy development and implementation						
Outcome: Enhanced performance and service delivery						
Administration and Personnel Services	Enhanced performance and service delivery	Performance contract enforcement and evaluation	100%	100%		
	Efficient timely delivery of services	Performance contract signed		1	1	
	Improved transport management and safety	Level of management		100%	100%	
Programme Name: Energy provision and management						
Objective: To provide reliable, affordable, and sustainable energy						
Outcome: Improved access to energy						
Renewable and non-renewable energy	Streetlights installed	No. of streetlights		200	423	
	Streetlights maintained	No. of streetlights		100%	100%	Shortage of fuel affected 100% maintenance of the street lights
	New transformers installed	No. of transformers		5	5	Delay by KPLC to give the quotation
	Renewable energy projects	No of projects		0	0	

Lands, Physical Planning and Urban Development

Key Achievements for FY 2024/2025

The Department successfully completed and received approval for the survey of nine informal settlements; Ngaini, Githiru, Chieni, Warazo Jet, Njigari, Gikoe, Kihome, Gakanga, and Kiandere; from the Director of Surveys in Nairobi. This major milestone paves the way for land registration and issuance of title deeds, advancing tenure security in these areas.

In its effort to regularize land tenure in historic colonial settlements, the Department prepared ten Draft Local Physical and Land Use Development Plans for Gitunduti, Ndumanu, Ngorano, Ruthagati, Iruri, Ichamara, Itundu, Waraza, Gitegi, and Ihwa. These plans support sustainable development and are key to the forthcoming titling process.

Comprehensive fieldwork was also carried out in five colonial villages; Gathaithi, Mathaithi, Munungaini, Muthathini, and Muthinga. This involved stakeholder engagement and spatial data collection, setting the stage for inclusive, community-informed plan preparation in the next phase.

To modernize land administration, the Department made significant progress in developing the County Electronic Development Application Management System (eDAMS) and the Land Information Management System (LIMS). Achievements so far include a detailed needs assessment, process mapping, workflow analysis, and a comprehensive data inventory to feed into the digital platforms.

The Department initiated cadastral surveys to secure land tenure for key public facilities including Mt. Kenya Hospital, Naromoru Level IV Hospital, and Karatina Sub-County Hospital. Boundary surveys were also conducted for several ECDE centers and county stadia.

Additionally, five county residential units were maintained or repaired during the period, contributing to the upkeep of public housing infrastructure.

Under KISIP II, infrastructure development reached 48% completion across five informal settlements. Specific achievements include road tarmacking totaling over 3.5 km, water reticulation systems with over 900 consumer connections, installation of high masts and ablution facilities, sewer connections, water tanks, and provision of multiple skip bins across settlements in Chorongi, Kiamwathi, Ihwagi, Mweiga, and Kiawara

Table 16: Summary of Lands, Physical Planning and Urban Development programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Land use planning and management						
Objective: To promote sustainable land use						
Outcome: Harmonious land use						
Land Use Policy, Planning and Management	Approved development control policies/regulations	No. of land use policies/regulations enacted.	0	1	0	Nyeri County Physical and Land Use Planning Bill, together with the Valuation for Rating Bill has been drafted and forwarded for approval.
	Improved GIS lab and developed land information systems (LIMS) and Electronic Development Applications Management System E-DAMS	No. of Modules installed	0	1	0	The implementation was designed in two (2) phases with the 1st Phase having been successfully delivered.

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Upgraded infrastructures as per the settlement needs.	% of completion of infrastructure upgrading.		98%	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.
	Acquisition of modern survey hardware, software, and geospatial data layers	No. of purchased hardware	0	3	0	Budgetary constraints.
		No. of purchased software	0	2	0	Budgetary constraints.
		Geospatial data layers	0	5	0	Budgetary constraints.
	Local Physical and Land Use Development Plans	Number of Local Physical and Land Use Development Plans prepared	25	14	0	Local Physical and Land Use Development Plans did not reach the anticipated stage of approval due to Land Disputes and pending land compensations. This has hindered the number of plans earmarked for preparation as well as planned timelines for the projects.
Programme Name: Housing development						
Objective: To promote access to quality, affordable and decent housing						
Outcome: Increased access to affordable housing						
Affordable Housing	Repaired and maintained county units	Number of county units maintained	45	5	5	Minor repairs and maintenance undertaken
Programme Name: Infrastructure management						
Objective: To develop a sustainable and climate resilient infrastructure						
Outcome: Safety, Sanitation, and Social Equity						
Infrastructure upgrading under the KISIP II	Installed dumpsters	Number of dumpsters installed	0	10	0	The project completion as per the stipulated timelines was affected due late disbursement of funds noting that the project was donor funded.
	Constructed roads	% of road completed	0	100%	32%	
	Water reticulated and consumer connected	% of completion of water works	0	100%	80%	
	Installed Elevated steel tank	% of completion of the elevated water tank	0	100	76	
	Installed High Masts	% of completion of the high mast	71%	100%	94%	

Solid Waste Management
Key Achievements for FY 2024/2025

During the FY 2024/25, the department made significant strides in enhancing solid waste management. A total of 33,205 tonnes of solid waste and 3,000 kg of e-waste were collected and sent for recycling, reflecting efforts to improve environmental sustainability. Gikeu dumpsite was upgraded through compaction of waste and construction of a perimeter wall and ablution block, improving its safety and hygiene standards. To improve waste storage and discourage illegal dumping, 11 skip bins were procured and installed in strategic high-traffic areas. Additionally, the department carried out GIS mapping of waste receptacles and disposal sites to streamline waste collection routes and support data-driven planning.

In support of operational efficiency, a dedicated carwash facility for garbage trucks was constructed, and sanitation staff were equipped with PPE and proper tools to ensure their safety and efficiency. Public engagement was prioritized through community outreach programmes, including cleanup drives and tree planting to promote environmental stewardship. Furthermore, strategic partnerships were established with organizations such as Chania Hort Flora, Fair and Sustainable Insects Farms Kenya, and Tetra G Arts Global Foundation to support organic waste management and promote public awareness on sustainable waste practices

Table 17: Summary of Solid Waste Management programme achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Solid Waste Management						
Objective: To achieve sustainable solid waste management						
Outcome: A Clean and healthy environment						
Solid waste management	Periodically pushed and compacted waste at dumpsites	No. of dumpsites managed		4 dumpsites	4 dumpsites	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
	Improved dumpsite facility	Construction of ablution blocks at Gikeu		1	1	Project ongoing (rollover from FY2023/24). Project incomplete due to slow execution of the project by the contractor
		Water connection		1	1	Project ongoing (rollover from FY2023/24). Project incomplete (Overhead tank not installed)
		Provision of a carwash facility		1	1	Project ongoing. Project incomplete due to late contract award.
		Construction of a cloakroom		1	1	Phase 2 to be implemented in FY 2025-26
		Acquisition of title deeds		2	2	Land ownership determination ongoing for Naromoru and Mweiga Dumpsites
	Well managed and clean environment	No of tonnes collected and disposed		30,000 tonnes	33,205 tonnes	Smooth fuel supply especially in 3th & 4th quarter plus proper coordination facilitated waste management services

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Increased garbage trucks fleets	No. of skip bin procured		10 skip bins	11 skip bins	Delivery awaiting payment to be concluded.

Nyeri Municipality

Key Achievements for FY 2024/2025

Nyeri Municipality for the period under review made notable progress under the Land Use Planning and Management programme, aimed at promoting sustainable and harmonious land use. The boundary wall at the Governor's Residence was successfully completed, achieving 100% of the target. In road upgrading, 6.98 km were graveled and improved against a planned 7.91 km, with three projects still ongoing, and this shows a steady implementation. Additionally, 10,075 tons of solid waste were collected, surpassing the baseline of 9,716 tons, and progressing toward the 13,000-ton target. Achievements by the Municipality demonstrates continued efforts to enhance environmental cleanliness and infrastructure within the municipality.

Table 18: Summary of Nyeri Municipality programme achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Land use planning and management						
Objective: To promote sustainable land use						
Outcome: Harmonious land use						
Improvement of working environment	Constructed boundary wall at Governor's Residence	% of completion of the boundary wall		100%	100%	
Upgrading & rehabilitation of roads.	Roads graveled & upgraded within the Municipality	No. of kms	10.5	7.91	6.98	Three (3) projects are ongoing
Solid waste management	Waste Collected within the Municipality	No. Tons	9,716	13,000	10,075	Waste collected

2.3.5. Social Services Sector

The sector comprises of;

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

Health Services

Key Achievements for FY 2024/2025

During the 2024/2025 financial year, the Department of Health achieved major milestones in strengthening health systems, guided by its commitment to primary health care (PHC), service delivery equity, and sustainable financing. The County developed and adopted the Primary Health Care Networks (PHCN) Strategy 2024–2027, conducted high-level sensitization with County Executive Members, and appointed dedicated focal persons to oversee PHC activities. Governance structures were reinforced, with active hospital boards and facility committees reconstituted and trained, while the Annual Work Plan (AWP) achieved full participation across all health facilities. Stakeholder engagement was enhanced through regular meetings and a well-attended annual forum.

In service delivery, the County operationalized four Primary Care Networks, enhancing both outreach and in-reach PHC services. Specialist services expanded with the introduction of endoscopy at Nyeri County Referral Hospital, and improved laboratory services at lower-level facilities like

Ihururu and Naromoru. Emergency response was bolstered through a new ambulance command center at Mt. Kenya Hospital and the acquisition of three ambulances. Preventive services, including immunization and NCD screening, were scaled up, while county specialists now routinely rotate to rural health centers, improving access to expert care for conditions such as hypertension, diabetes, and mental illness. Notably, no major immunizable disease outbreaks occurred, with immunization coverage remaining above the national average.

Service indicators showed progress: 72.5% of pregnant women attended at least four antenatal visits, 68.8% of births were attended by skilled personnel, and total outpatient attendance reached 2.28 million, with nearly 45,000 admissions recorded by May 2025.

Health financing remained a priority, with Kshs 3.0 billion allocated to health, the largest departmental share in the county budget. These funds supported essential medicine procurement (Kshs 200 million), rural facility upgrades (Kshs 53 million), and the launch of Wamagana Level IV Hospital (Kshs 40 million). The Health Services Fund (HSF), under the 2021 Act, collected over Kshs 1.14 billion, including pending insurance claims. The County also finalized a UHC Financing Strategy (2024–2027) and continued to expand registration into the Social Health Authority (SHA), with 52.4% coverage, ranking among the top three counties nationally.

Partner support complemented government efforts, with organizations like CDC, PATH, AMREF, ENK Foundation, and PharmAccess providing financial and technical assistance in areas such as HIV care integration, quality improvement, emergency care, and NCDs. This blended financing model ensured both operational sustainability and service quality.

In human resources for health, 282 new health staff were recruited, bringing the workforce to 1,820 by June 2025, with 2,510 Community Health Promoters (CHPs) retained. Capacity building was a key focus, including CMEs, in-service training, and specialized courses. Emergency Medicine Kenya Foundation trained health workers in trauma care and resuscitation, while specialist redistribution expanded access to mental and internal medicine care at PHC level across all sub-counties.

Health products and technologies saw a marked improvement. With Kshs 259 million allocated to health commodities, the County cleared payment backlogs and ensured reliable drug availability, avoiding stock-outs of critical medicines like ARVs, TB drugs, vaccines, and emergency supplies. Procurement was diversified beyond KEMSA to include MEDS and private suppliers, improving supply chain reliability. Additionally, medical devices like maternal beds, incubators, and sterilization equipment were procured to support facility expansion.

Health information systems were strengthened through training on data collection and reporting for both health workers and CHPs. Community level reporting improved, with 251 community units submitting monthly reports. Quarterly reviews and Data Quality Assessments (DQAs) were conducted regularly, and plans are underway to implement an end-to-end electronic health records system that meets national digital health standards.

Infrastructure development progressed significantly. The County commenced construction of the Kshs 300 million Wamagana Level IV Hospital, expanded services at Naromoru Level IV Hospital, and completed the new Accident & Emergency unit at Karatina Hospital. Additionally, 28 rural health facilities were renovated, supporting service readiness at the grassroots level.

In research and innovation, Nyeri stood out through its esophageal cancer screening initiative, conducted in collaboration with KUTRRH, KEMRI, University of Manchester, and others. A Mobile Endoscopy Clinic screened over 1,000 high-risk residents, enabling early detection and referral. This not only improved cancer awareness but also served as a model for integrating research into service delivery. The department continues to use operational research and health data to guide interventions and improve outcomes.

Table 19: Summary of Health Services programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	**Planned**	**Achieved**	
Programme Name: General Administration, Planning and Policy						
Objective: To Strengthen health systems, general logistical and other support						
Outcome: Efficient and effective public service						
Heath systems planning and development	Appraisal of HRH	Staff appraised		1803	1803	Done in quarter 1
	Staff recruitment	Staff recruited		120	102	Done in quarter 1
	Transition of LVCT staff to CDC CHMT project at Kieni east sub-county	Number transitioned		11	11	Done in Q2
	Procurement of commodities in 131 health facilities	Number of Health facilities provided with commodities		131	131	Continuous activity
	Maintenance of medical equipment in 5 hospitals	Service contract signed in hospitals		5	5	In addition, basic preventive maintenance done by Bio Meds
	Conduct quarter support supervision in hospital and rural health facilities	Quarterly support supervision		4	4	Done in quarter 1 ,2,3 and 4
	Development of departmental AWP 2025/2026.	Number of AWP developed		1	1	Done in Q4
	Number of IPC teams in 6 County hospitals;3Private and 3 FBOs Strengthened through mentorship	IPC meetings		11	11	Done quarter 3
Programme Name: Preventive and Promotive Services						
Objective: Reduce incidence of preventable diseases						
Outcome: Increased life expectancy						
Reproductive Health and Family planning Services	Ensure availability of family planning commodities	Commodities provided		100%	100%	Continuous activity
	Provide monthly Air time for facility phone for RMNCAH defaulter tracing and follow-ups	No. of Airtime procured		12	12	Done for 12 months
	Quarterly Maternal and neonatal mortality audit meetings at county level	No. of Audits meetings done		4	4	Done every quarter
	Bi-Annual County performance Review (APRs) meeting by CHMT&SCHMT	No. of APRs done		1	1	Done in quarter 1
	Conduct maternity open days in 10 selected facilities with low uptake of skilled deliveries; Tea	No. of Open days conducted		10	10	Done in 10 health facilities
	Conduct Quarterly EMNOC meeting.	No. of Mentorship meetings done		4	4	Done under CDC project and Jacaranda health
	Annual Reproductive health (RH) Performance review meeting	No. of Review meetings held		1	0	To be done in quarter 4
	Train 40 HCWs on RMH continuum of care	No. of HCW trained		40	40	Done under CDC Project

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Non-communicable disease Control and Prevention	Proportion of Health facilities providing immunization services	% of immunizing facilities		131	131	Done
	Vitamin A supplementation for children	% Reached		83%	83%	Done in Q2 - October
	Malezi bora outreach in (Oct and May)	Number		1	1	Done in Q2
	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	Done quarter 3 training done on Evidence Based Surveillance
	Sample collections e.g., for measles, Mpox	Number of samples collected		13	13	13 Mpox samples collected and tested negative
	Train M&E team on research methods and scientific writing	Number trained		18	18	Planned in quarter 4
	Holding virtual quarterly surveillance meetings	Number trained		4	4	Done
	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting		8	8	Done
Communicable Disease Prevention and Control	Training of HCW on ART guidelines	HCW trained		45	45	Trained in September under CDC additional training to be done in February 2025
	Training on revised HIV tools	HCW trained		305	305	Trained in September under CDC
	Set annual targets for HTS providers	Target setting meeting		1	1	Done
	Reduce stock out of TB Commodities	% of service delivery points supplied with TB drugs		100	100	Continuous activity
	Advocacy, Communication, and Social Mobilization	Health promotion sessions		1	1	Done - Participation by health department at Nyeri ASK show. Conducted the annual health week - 739 screened, World HTN day - 371 screened
	Train HCW on NCDs	HCW trained		200	200	Training done on Cardiometabolic diseases; Training of 200 HCWs on NCD
	Number of clients screened for cervical cancer and treated	Number screened		13587	13,587	Done
Community Health and Outreach Services	Conduct Medical examination outreaches for food handlers	No. of examinations in 8 sub counties		8	8	Done
	Community led total sanitation. Trigger 3 villages per subcounty	Villages triggered		32	0	Not Done

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Train the HCWs on effects of indoor air pollution	Number sensitized		40	0	Not Done
	Food and water quality controls	Quarterly food and water sampling reports		100%	100%	Done in quarter 1 and 3
	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%	Done
	Proportion of school going children dewormed in school twice per year	Proportion children dewormed in schools		85%	85%	Done
	To conduct dialogue days	Dialogue days		251	251	Done
	To roll out ECHIS in all 251 CHUs	CHVs trained		251	251	Done
	Conduct Quarterly community screening for blood sugar and blood pressure	Community Units conducting screening exercises		251	251	Done on quarterly basis.
Programme Name: Curative and Rehabilitative Services						
Objective: Provide quality clinical and emergency services and referrals						
Outcome: Improved access to and quality of health care						
Clinical Services & rehabilitation	Quarterly meeting of commodity security committee to review rational distribution and accountability for commodities	Report		4	4	Done
	Proportion of Hospitals with laboratory reagents, Medicines, Non pharms.	Proportion of facilities supplied with medical supplies		100%	100%	Supplies provided
	Provide blood in hospitals	Proportion of facilities supplied with blood		6	6	Done
	Opening inpatient ward at Naromoru Hospital	Number operationalized		1	1	Done
	Proportion of RHF with laboratory reagents, Medicines, Non pharms	Proportion of RHF with medical supplies		100%	100%	Continuous activity

Education and Training
Key Achievements for FY 2024/2025

The Department of Education, Training, and Devolution implemented several programmes aimed at enhancing access to education, improving learning environments, and strengthening public service delivery.

Under the Vocational Training Centres Development programme, the key objective was to equip trainees with prerequisite skills for employability. The department targeted 26 Vocational Training Centres (VTCs) to benefit from the 2jiajiri youth training program, and successfully achieved this target. The initiative included business development support training and continuous monitoring and evaluation. Two online stakeholder meetings were also held with managers and KCBF officials, indicating strong engagement and implementation.

In the Early Childhood Development programme, the department sought to provide a conducive learning environment for basic education. The target was to provide 437 Early Childhood Development and Education (ECDE) centres with learning materials, furniture, and equipment. This was fully achieved, as all 437 centres received chairs, tables, and other learning resources, supporting holistic child development and enhancing basic literacy outcomes. The department also constructed and equipped various ECDE classrooms across the County.

The General Administration, Planning, and Policy programme focused on improving operational efficiency and supporting other education-related services. All planned consultative meetings (3) were held as targeted. The department exceeded its staff training target, conducting 6 training sessions and retreats against a planned 4. These sessions covered cross-cutting issues related to performance contracting (PC), staff appraisal, and benchmarking on best practices from other counties (Mombasa, Kwale, and Kilifi).

Further achievements under this programme included conducting 3 training sessions on KDSP 2 despite initially having no planned sessions. Meetings on tariff and revenue policies were conducted as planned (2), and strategic documents such as the Nyeri County Revenue Mobilization Strategy, updated revenue registers, and a Human Resource Audit report were successfully completed.

Additional key administrative outputs such as organization reviews, staff establishment reports, uniform payroll cleansing in HRMIS, and performance management reports were all executed as planned. Gender officer training, PMC guideline customization, and the operational screening of 11 KDSP II proposed projects were also accomplished, reflecting robust administrative support.

Lastly, the Elimu Fund programme, aimed at improving education access and retention, targeted support for 240 bright and vulnerable students in secondary schools. However, only 180 students were supported due to the absence of Form One admissions during the period. Despite the shortfall, the department fully paid the fees for all supported students from Form Two to Form Four, reflecting a strong commitment to equity and educational support.

Table 20: Summary of Education and Training programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Vocational Training Centers Development						
Objective: To equip the trainees with pre-requisite skills for employability						
Outcome: Improved technical skills						
Youth Training Services.	Effectiveness And Efficiency in Education and Training	Number Of VTCs Benefitting with the 2jajiri youth training program		26	26	Business Development support training. Monitoring and Evaluation of activities took place continuously. 2 Online meetings held with managers and KCBF Officials
Programme Name: Early Childhood Development						
Objective: To provide quality education and a conducive learning environment						
Outcome: Enhanced basic literacy						
Early Childhood Management	Holistic Child Development and Education	Number Of ECDE Provided with Materials		437	437	Chairs, Tables and learning Materials Supplied and disbursed.
Programme Name: General Administration, Planning and Policy						
Objective: To Strengthen health systems, general logistical and other support						
Outcome: Efficient and effective public service						
Social Services systems	Departmental consultative meetings	No. of Meetings		3	3	CECM held 3 consultative meetings with Chief

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
planning and development						Officer, Directors and PEOs in the first quarter
	Staff Trainings	No. of training/retreats/meetings		4	6	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.
	Trained officers on KDSP 2	Number of training sessions conducted		0	3	
	Develop and train officers on tariff pricing policy and revenue policies/ act.	Number of meetings held		2	2	
	Nyeri County Revenue mobilization/ enhancement strategy	Number of frameworks developed		1	1	
	County Revenue registers prepared	Updated revenue register		1	1	
	Pending bills verification committee established and trained	Number of committees		1	1	
	Human Resource Audit report prepared.	Number of plans established		1	1	
	Organization review	Review organization structure		1	1	
	Staff establishment report prepared	Number of staff establishment report made		1	1	
	Uniform pay roll number of all staff –permanent or on contract	% of cleaned pay rolls in HRMIS		1	1	
	Trained staff on performance Management	Number of forms filled		1	1	
	Preparing PC progress report	Number of reports		3	3	
	Gender officers trained	Number of training sessions		1	1	
	Customized PMC guidelines	Number of PMC guidelines customized		1	1	
	Operationalization of county process for screening of proposed infrastructural investments	Screening conducted for KDSP 11 proposed investment projects		1	1	
Programme Name: Elimu Fund						
Objective: To improve access to education and retention of learners						
Outcome: Increased Education Access						
Bursary and Scholarship services	Bright and Vulnerable children supported to pursue Education.	Number of Students Supported		240	180	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.

Gender, Youth and Social Services

Key Achievements for FY 2024/2025

The Department implemented a broad range of interconnected programmes throughout the 2024/25 financial year, with key focus areas in social protection, disaster risk management, youth empowerment, gender inclusion, and sports development.

Social Welfare Management and Protection Initiatives

The department maintained a strong commitment to supporting vulnerable populations. Over 1,300 iron sheets were distributed to fire victims, helping to restore shelter and dignity to affected families. Additionally, around 250 vulnerable households benefited from food and non-food relief, addressing immediate nutritional and welfare needs. Continued support for orphaned and vulnerable children was demonstrated through the Karatina Children's Home, where 65 children received essential care, including access to basic needs and education.

Disaster Risk Management

The Directorate of Disaster and Risk Management focused on strengthening preparedness through capacity-building and public awareness. Eleven fire officers were certified in basic firefighting skills, while 37 departmental staff received first aid training. The department conducted nine sensitization sessions across schools, communities, and offices. Safety was further enhanced through fire drills conducted in institutions such as the Central Bank of Kenya and the Mukurwe-ini Judiciary. In addition, five national and international commemorations, including International Firefighters Day, were observed, coupled with public awareness campaigns in Nyeri, Karatina, and Kiawara towns to promote disaster preparedness and community resilience.

Gender and Youth Development

A major highlight was the launch of the Nyeri County Youth Development Policy, which now integrates youth-oriented priorities into departmental planning. Direct support was provided to 42 special interest groups—comprising women, youth, and persons with disabilities—through start-up kits and training. Over 800 individuals were equipped with entrepreneurship, business, financial management, and AGPO registration skills. Gender-focused mentorship forums tackled social issues such as gender-based violence and drug abuse, while more than 11,000 sanitary towels were distributed to schoolgirls as part of dignity kits provision. The department also held quarterly Technical Working Group meetings involving 40 partners to advance gender equality, and promoted inclusivity by training two staff members in basic sign language.

Sports Development

Recognizing sports as a tool for youth empowerment and community development, the department supported 70 participants in the national KYISA games in Homa Bay County and improved infrastructure by constructing ablution blocks in multiple stadia. Local sports teams benefited from the distribution of uniforms and equipment. The department also hosted high-profile tournaments such as the Nyeri Mega National Volleyball Tournament (with 37 teams), the Governor Mwalimu Kahiga Volleyball Championships (42 teams), and the World AIDS Day Road and Skating Race (240 participants). Furthermore, the Athletics Kenya Central Region Cross Country Championships, held at Kagati Grounds, attracted 200 athletes, promoting sports tourism and stimulating local SME growth

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Social Welfare and Community Empowerment						
Objective: To Increase access to social welfare services and community empowerment opportunities						
Outcome: Improved Livelihood and Social well-being of the people						
Library Services	To serve and attract as many users as possible	No of Library memberships / users		5	6	Activities done
	To Improve on reading culture	No of both adult and junior users		5	6	Activities done

		who visited the library				
	To have both motivational and educational talks with the users and get book donations	No of Community outreach programmes		5	6	Outreach programs help to market library services
	To create awareness on services provided in the library and improve on the reading culture	No of interactive meetings		5	6	To help understand the gaps and where improvements can be made
Programme Name: Disaster Risk Management						
Objective: To prevent and mitigate against disasters and their effects						
Outcome: Reduced loss of lives and property						
Disaster prevention, protection, response, and mitigation	Saving lives and property	No of fires responded to		0	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
	Saving lives and property	No of fires responded to		0	12	Good community sensitization. No targets for emergencies set
	Successfully managing to save lives and property	No of fires responded to		0	5	Enhancement of road Traffic Act and Sensitization.
	Responses to reported fire incidences	No of disaster social responses		0	80	No target set
Programme Name: Social Welfare and Community Empowerment						
Objective: To Increase access to social welfare services and community empowerment opportunities						
Outcome: Improved Livelihood and Social well-being of the people						
Social Welfare Management and Protection	Provision of healthcare, food and other items to the vulnerable children	No of vulnerable children supported		0	66	No target set
Programme Name: Sports Development						
Objective: To harness sports talent and improve sports infrastructure						
Outcome: Increased competitiveness in sports and recreational activities						
Sports and talent management	Conducting sporting activities	Number of sporting activities conducted		3	3	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.
	Organize sports stakeholder's forums	Number of forums conducted		1	2	Held forums for KYISA and governor's cup

2.4 Status Of Projects For FY 2024/25

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Office Of the Governor and Deputy Governor								
Countywide	Construction of the Governor's Official Residence in line with the SRC requirement	37,549,433	1	1		37,549,433	Complete	
Countywide	Renovations in the Governor's office.	2,899,574	100%	25%		712,272	Ongoing	
Countywide	Purchase of cameras and other	3,405,080	100%	78%		2,655,080	Ongoing	

Project Location (Ward/Sub-County/County -wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
	communication equipment's							
Total Budgeted/Expenditure as per vote book-3911		**43,854,087**				**40,916,785**		
Office Of the County Secretary								
Karatina Town Hall	Boundary fencing of Karatina Sub County Office Phase II	4,596,000	100%	100%		4,243,020	Complete	
Rugi, Mahiga, Wamagana, Iriaini, Mugunda	Equipping of the ward offices	1,650,000	5	5		1,814,352	Complete	
HQ	Refurbishment of the County Secretary's Boardroom	765,669	100%	100%		765,670	Complete	
Total Budgeted/Expenditure as per vote book-3912		**7,011,669**				**6,823,042**		
Finance, Economic Planning and ICT								
Countywide	Ongoing works	2,551,738	100%	74%		1,899,084	Ongoing	
Countywide	Server upgrade	600,000	100%	100%		600,000	Complete	
Revenue Sub County Offices	Purchase of motor bikes	1,500,000	3	3		1,242,000	Ongoing	
Countywide	Revenue collection gadgets (phones and thermo printers	2,200,000	100(50 phones and 50 thermo printers)	100(50 phones and 50 thermo printers)		2,198,695	Complete	
Countywide	KDSP I Level II	15,283,596	100%	99%		15,055,545	Ongoing	
Total Budgeted/Expenditure as per vote book-3913		**22,135,334**				**20,995,324**		
Lands, Physical Planning and Urban Development								
Countywide	Purchase of accountable documents	39,994,477	100%	8%		3,285,760	Ongoing	
Countywide	KISIP Phase II-Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)	360,603,076	100%	49%		300,603,076	Ongoing	Delay in disbursement of funds. Inadequate mobilization by the contractor affected the completion time.
Kamakwa/ Mukaro	Issuance of Land titles-Munungaini	1,000,000	100%	10%			Ongoing	The project ongoing.
Karatina Town	Completion of mapping and surveying	680,000	100%	40%		3,999,280	Ongoing	Comprehensive workflows provided

Project Location (Ward/Sub-County/County-wide)	**Description of activities**	**Estimated/Budgeted amount for the Project/Programme (Kshs.)**	**Target**	**Achievement**	**Contract Sum (Kshs)**	**Actual cumulative cost (Ksh.)**	**Status of the Project/ % Completion**	***Remarks**
								by the consultant
countywide	KISIP Phase II- Infrastructure counter funding of 10% from the allocated conditional grant.	36,060,308	100%	100%		36,060,308	Complete	100% paid to SPA. 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								
Countywide	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	259,527,842	100%	86%	248,284,815	221,919,399	Ongoing	
Countywide	For routine maintenance of medical and dental equipment for county health facilities under MES.	5,250,000	100%	77%	4,162,130	4,066,130	Ongoing	
Rware	For proposed perimeter wall at Nyeri Town Health Centre	4,000,000	100%	85%	3,999,715	3,124,315	Ongoing	
Mugunda Ward	For repairs & maintenance of Kiawara Container, and chain link for the microwave.	3,000,000	100%	0%	3,000,000	-	Not Done	Pending due to land issues
Countywide	For supplies of various medical equipment to various health facilities.	10,000,000	100%	0%	10,000,000	-	Not Done	
Rware	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.	1,000,000	100%	0%	995,500	-	Not Done	
Countywide	Phase 1 - HMIS for Health Facilities to enhance Revenue Collection and data management.	25,000,000	100%	40%	25,000,000	7,908,250	Ongoing	
Countywide	Universal Health Care-covid	120,000	100%	0%	120,000	-	-	
Total		**307,897,842**			**295,562,160**	**237,018,094**		
County Referral Hospital								
Nyeri CRH	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (Expansion/Repair	8,661,755	100%	0%	4,881,228	-	Not Done	

Project Location (Ward/Sub-County/County -wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
	of various wards & ICU)							
Nyeri CRH	For equipping various units at Nyeri Referral Hospital	3,000,000	100%	0%	3,000,000	-	Not Done	
Total		**11,661,755**			**7,881,228**	**-**		
Karatina Hospital								
Karatina Hospital	Refurbishment of Non-Residential Buildings at Karatina Hospital.	28,904,200	100%	20%	63,407855	7,119,829	Ongoing	
Total		**28,904,200**			**63,407,855**	**7,119,829**		
Mukurwe-ini Hospital								
Mukurweini Hospital	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.	40,000,000	100%	12%	64,660,337	4,794,184	Ongoing	
Mukurweini Hospital	Refurbishment of Non-Residential Buildings at Mukurweini Hospital	2,261,172	100%	100%	1,931,040	1,931,040	Complete	
Total		**42,261,172**			**66,591,377**	**6,725,224**		
Othaya Hospital								
Othaya Hospital	Refurbishment of Non-Residential Buildings at Othaya Hospital.	3,857,391	100%	45%	3,754,113.00	2,735,999	Ongoing	
Othaya Hospital	Construction of theatre at Othaya level 4 hospital	5,857,391	100%	30%	2,173,723.00	-	Ongoing	
Total		**9,714,782**			**5,927,836**	**2,735,999**		
Mt. Kenya Hospital								
Mt. Kenya Hospital	Refurbishment of old blood bank building at Mt. Kenya Hospital.	4,882,196	100%	25%	4,882,196	-	Ongoing	
Total		**4,882,196**			**4,882,196**	**-**		
Tetu Level IV Hospital								
Subcounty	Construction of Wamagana Level IV Hospital -Tetu Sub-County	40,000,000	100%	20%	55,876,023	9,636,292	Ongoing	
Total		**40,000,000**			**55,876,023**	**9,636,292**		
Rural Health Facilities								
Konyu	For proposed laboratory at Karindundu Dispensary, refurbishments & expansion of hospital's facilities.	5,000,000	100%	100%	2,874,720	2,775,561	Complete	
Countywide	Provision for refurbishment of various rural health facilities, including completion & Equipping Gitathi-ini Dispensary	6,250,000	100%	60%	6,250,000	-	Ongoing	
Endarasha Mwiyogo Ward	Completion- Honi dispensary	2,000,000	100%	100%	2,004,886	2,001,737	Complete	
Gatitu/Murugur u Ward	Construction- Riamukurwe Dispensary and Gatitu Health Centre	-	100%	0%	4,000,000	-	Not Done	
Mukurweini Central Ward	Construction- Mutwewathi Dispensary	1,000,000	100%	0%	1,000,000	-	Not Done	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Wamagana Ward	Construction of a toilet- Ndugamano dispensary	700,000	100%	100%	704,305	685,827	Complete	
Kamakwa/ Mukaro Ward	Construction of ablution block- Gitero Dispensary	600,000	100%	100%	638,305	630,344	Complete	
Mukurwe-ini West	Construction of an ablution Block- Kaheti Dispensary	1,000,000	100%	40%	998,308	425,494	Ongoing	
Gakawa Ward	Construction of building- Gakawa Dispensary maternity	2,000,000	100%	80%	1,997,979	-	Ongoing	
Iria-ini Mathira Ward	Construction of building- Miiri Dispensary	1,500,000	100%	0%	1,000,000	-	Not Done	
Naromoru/Kiamathaga Ward	Construction of Health Centre- Health Project- Kamburaini	2,000,000	100%	60%	1,995,902	726,185	Ongoing	
Karatina Town	Construction of Laboratory- Githima dispensary	2,500,000	100%	30%	2,500,000	-	Ongoing	
Rugi Ward	Phase 3 Ablution block and finishing works- Kangurwe Dispensary	2,500,000	100%	0%	2,500,000	-	Not Done	
Kirimukuyu Ward	Renovation- Ruthagati Dispensary	3,000,000	100%	0%	3,000,000	-	Not Done	
Magutu	Renovation- Gatei Gaikuyu Dispensary	1,000,000	100%	0%	996,779	-	Not Done	
Mukurwe-ini West	Renovation- Tambaya Dispensary	2,000,000	100%	20%	2,000,000	-	Ongoing	
Endarasha Mwiyogo Ward	Renovation and equipping male ward - Endarasha Health Centre	3,000,000	100%	80%	3,000,000	-	Ongoing	Procurement Stage
Chinga	Completion of Karuthi Dispensary	1,200,000	100%	0%			Not Done	
Countywide	Other Infrastructure and Civil Works	31,542,881	100%	0%			Not Done	
Countywide	Purchase of medical equipment's for rural health facilities	9,300,000	100%	81%	12,878,503	10,522,593	Ongoing	
countywide	Purchase of medical equipment's for rural health facilities	11,478,984	100%	82%	9,958,380	8,590,000	Ongoing	
Mugunda Ward	Purchase of Laboratory Equipment - Muthangira Dispensary	1,000,000	100%	0%	1,000,000		Not Done	
Aguthi/Gaaki Ward	Equipping Mungaria Dispensary	700,000	100%	0%			Not Done	
Countywide	For supplies of household & appliances for Ihururu Rehab, Nyeri Town Health Centre & Naromoru Hospital.	1,500,000	100%	51%	1,500,000	766,100	Ongoing	
Total		**92,771,865**			**62,798,067**	**27,123,841**		
Total Budgeted/Expenditure as per		**538,093,812**			**562,926,742**	**290,359,279**		

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
vote book-3915								
B) Roll over projects from previous FY 2023/2024								
Dedan Kimathi	Proposed Chain Link Fences and Renovations at Njogu-ini Dispensary		100%	100%	2,449,607	1,337,642	Complete	
Mukurwe-ini Central	Proposed container works and fencing at Mutwewathi Dispensary		100%	100%	576,968		Complete	
Rware	County Referral Hospital & Mweiga H/Centre Queuing management system (QMS) - Phase 1		100%	100%	5,000,000	4,885,000	Complete	
Rware	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paediatric ward);		100%	100%	1,661,755	1,566,081	Complete	
Naromoru	Proposed Completion of Perimeter wall, Gazebo & walk ways at Naromoru Level 4 Hospital		100%	100%	10,547,701	4,387,779	Complete	
Iria-ini Othaya	Proposed Ablution Block at Othaya Hospital -Phase 1		100%	100%	1,997,900	1,997,880	Complete	
Kamakwa/ Mukaro	Proposed Construction of perimeter wall and gate at Mt. Kenya Hospital phase I		100%	0%	1,996,325	-	Not Done	Site handed over. Contractor not started the work.
Kamakwa/ Mukaro	Proposed renovation works of 2 No. staff houses at Mt. Kenya Hospital.		100%	100%	2,885,871	2,858,971	Complete	
Mweiga	Proposed walk way and waiting bay at Mweiga Health Centre		100%	100%	1,690,074	1,685,086	Complete	
Mweiga	Construction of Honi Dispensary		100%	100%	3,996,641	3,888,005	Complete	
Countywide	Njoki-ini Dispensary repairs & maintenance		100%	100%	998,055	918,987	Complete	
Dedan Kimathi	Ihururu Rehab renovations - Waiting Bay extension and pharmacy alterations		100%	100%	3,869,946	3,623,704	Complete	
Karatina	Itiati Dispensary Staff houses - Completion		100%	100%	1,496,539	785,935	Complete	
Iria-ini Mathira	Miiri Dispensary Completion of construction works - Phase 2		100%	100%	1,995,902	1,980,555	Complete	
Mukurweini Central	Proposed Construction of pit latrine at Mutwe-Wathi Dispensary		100%	40%	698,076	-	Ongoing	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Ruguru	Proposed Construction of Toilet Block at Ngorano Health Center		100%	100%	1,999,318	1,887,099	Complete	
Ruguru	Proposed Construction of water tower and renovations of MCH and maternity block at Ruguru Health Centre		100%	100%	2,000,000	1,897,308	Complete	
Karatina Town	Proposed renovation works at Gathumbi Dispensary		100%	100%	2,271,129	2,271,129	Complete	
Karima	Renovations & Partitioning of Pharmacy room at Witima Dispensary		100%	100%	1,450,000	1,014,896	Complete	
Aguthi Gaaki	Renovation works at Kaigonde Dispensary		100%	20%	1,300,000	-	Ongoing	
Wamagana	Construction of a generator house at Wamagana Health Centre		100%	100%	350,709	344,346	Complete	
Dedan Kimathi	Proposed renovation works and placenta pit at Githakwa dispensary		100%	100%	1,365,129	1,365,129	Complete	
Chinga	Proposed Completion of Karuthi Dispensary - Phase 1		100%	100%	999,943	976,407	Complete	
Konyu	Refurbishments Works at Ndimaini Dispensary.		100%	100%	799,584	701,846	Complete	
Wamagana	Construction of a gate at Karigu-ini Dispensary		100%	100%	597,632	530,050	Complete	
Countywide	Supply and delivery of Biochemistry Analyzer		100%	100%	2,997,500	-	Complete	
Countywide	Supply and delivery of 3 parts Haematology Analyzer		100%	100%	2,295,750	2,295,750	Complete	
Countywide	Supply and delivery of Medical Equipment (Lot 1)		100%	100%	3,201,480	2,692,980	Complete	
Countywide	Supply and delivery of laboratory reagents		100%	100%	854,100	850,050	Complete	
Countywide	Supply and delivery of laboratory reagents		100%	100%	1,371,200	1,371,200	Complete	
Countywide	Supply and delivery of Medical Equipment (Lot 2)		100%	100%	2,663,950	2,663,950	Complete	
Countywide	Supply and delivery of Medical Equipment		100%	100%	448,000	448,000	Complete	
Countywide	Proposed Internal finishes and window works at Gakawa		100%	100%	329,144	311,970	Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
	Health Centre (2nd and final payment)							
Karatina	Completion of the emergency unit at Karatina Level 4 Hospital		100%	100%	15,904,200	15,660,621	Complete	
Dedan Kimathi	Proposed generator house and fixing of power cables at Ihururu Rehab		100%	100%	1,932,049	1,929,498	Complete	
Chinga	Proposed fencing at Kariko Dispensary		100%	55%	910,859	433,314	Ongoing	
Total		**92,771,865**			**85,182,884**	**69,561,167**		
Grand Total		**538,093,812**			**459,052,806**	**359,920,446**		
Gender, Youth, Social Services and Sports								
Gender Headquarters								
Countywide	For International youth day, international women day and launch of policy documents	3,400,000	100%	100%	3,100,000	2,906,450	Complete	
Countywide	For purchase of emergency supplies	3,500,000	100%	99.45%	3,500,000	3,422,000	Complete	
Countywide	Pit Latrine construction at Karatina Children's Home and Staff Houses Phase II, and Toilet Block at Munyu Community Library	3,080,347	100%	100%	3,080,347	4,417,622	Complete	
Countywide	Purchase of coffins	1,400,000	100%	99.5%	1,000,000	1,393,635	Complete	
Countywide	Purchase of iron sheets and nails for disaster management	3,800,000	100%	100%	3,000,000	3,818,400	Complete	
Countywide	Purchase of fuel for disaster vehicles	5,200,000	100%	100%	4,000,000	5,295,666	Complete	
Countywide	Maintenance motor vehicle	3,700,000	100%	100%	2,500,000	3,365,198	Complete	
Countywide	Toll free line subscription	500,000	100%	100%	500,000	490,000	Complete	
Countywide	To cater for Pending Bills	1,198,935	100%	100%	1,198,935		Complete	
Countywide	To cater for Ongoing Works	1,494,660	100%	100%	1,494,660		Complete	
Countywide	Purchase of education materials for libraries and Karatina children home	2,000,000	100%	99.7%	2,000,000	1,994,251	Complete	
Kirimukuyu Ward	Empowerment Project	2,000,000	100%	100%	2,000,000	55,308,459	Complete	
Iria-ini Othaya	Purchase of gas cylinder's	5,000,000	100%	100%	5,000,000		Complete	
Aguthi/Gaaki Ward	Purchase of Merchandise	2,500,000	100%	100%	2,500,000		Complete	
Dedan Kimathi	Purchase of Merchandise	2,000,000	100%	100%	2,000,000		Complete	
Endarasha Mwiyogo Ward	Purchase of Merchandise	3,200,000	100%	100%	2,900,000		Complete	
Gakawa Ward	Purchase of Merchandise	2,400,000	100%	100%	1,900,000		Complete	
Iria-ini Mathira Ward	Purchase of Merchandise	2,000,000	100%	100%	2,500,000		Complete	
Karatina Town	Purchase of Merchandise	380,000	100%	100%	1,000,000		Complete	
Mahiga	Purchase of Merchandise	2,000,000	100%	100%	4,000,000		Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Mugunda Ward	Purchase of Merchandise	2,200,000	100%	100%	2,000,000		Complete	
Naromoru/Kiamathaga Ward	Purchase of Merchandise	3,500,000	100%	100%	1,000,000		Complete	
Thegu	Purchase of Merchandise	2,000,000	100%	100%	2,000,000		Complete	
Thegu	Purchase of Merchandise	800,000	100%	100%	800,000		Complete	
Kamakwa/ Mukaro Ward	Purchase of Merchandise and Sports Items	1,750,000	100%	100%	1,500,000		Complete	
Ruringu	Purchase of merchandise and workshop tools	5,000,000	100%	100%	5,000,000		Complete	
Mukurweini Central Ward	Purchase of Photographic Equipment	300,000	100%	100%	300,000		Complete	
Naromoru/Kiamathaga Ward	Purchase of tent	-	100%	100%	1,500,000		Complete	
Mukurweini Central Ward	Purchase of Tents	1,500,000	100%	100%	1,500,000		Complete	
Mweiga Ward	Purchase of Tents, Public Address and Chairs	3,000,000	100%	100%	1,500,000		Complete	
Kabaru Ward	Purchase of tents, seats and public address	2,375,000	100%	100%	2,000,000		Complete	
Iria-ini Othaya	Purchase of Canvas for drawing, Water based paints, brushers, grinder for cutting frames, glass cutter and digital cameras and stand	1,000,000	100%	100%	1,000,000		Complete	
Rware	Purchase of Merchandise	700,000	100%	100%	700,000		Complete	
Gikondi Ward	Purchase merchandise	1,000,000	100%	100%	1,000,000		Complete	
Magutu	Purchase of Merchandise	800,000	100%	100%	800,000		Complete	
Ruguru	Purchase of Merchandise	2,406,018	100%	100%	2,406,018		Complete	
Wamagana Ward	Purchase of Merchandise	500,000	100%	100%	500,000		Complete	
Gatitu/Muruguru Ward	Purchase of chairs and tents	5,000,000	100%	100%	5,000,000		Complete	
Gatitu/Muruguru Ward	Purchase of Public address	1,000,000	100%	100%	1,000,000		Complete	
Kiganjo-Mathari	Purchase of 100-seater tent and seat	500,000	100%	100%	500,000		Complete	
Mukurwe-ini West	Completion-Kiawamururu social Hall	3,000,000	100%	100%	3,000,000	2,547,792	Complete	
Mukurwe-ini West	Construction-Gaikundo social hall	3,000,000	100%		3,000,000	-	Ongoing	Contractor on site, works ongoing
Karatina Town	Construction of a toilet block at Mathaithi Village	1,000,000	100%	100%	1,000,000	980,130	Complete	
Dedan Kimathi	Fabrication of youth empowerment centre	1,500,000	100%		1,500,000		Ongoing	
countywide	Pending Bills	3,712,412	100%	32%	3,712,412	1,192,741	Ongoing	
Mukurwe-ini West	Construction of Tambaya YMCA Hall Phase II		100%	100%		613,721	Complete	
Total		**98,297,372**			**93,392,372**	**87,746,065**		
Sports Headquarters								

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Aguthi/Gaaki Ward	Construction of ablution block-Gichira stadium	-	100%	100%	0	1,971,623	Complete	
Countywide	Ongoing Works	1,151,138	100%	100%	1,151,138		Complete	
Countywide	Erecting of portable hardball goals, portable netball goals and volleyball pitch at Kamukunji grounds	1,495,000	100%	22%	1,000,000	327,136	Ongoing	Delays from participants in submitting proposals and the program being reliant on the supplementary budget
Countywide	Purchase of sports equipment's for KICOSCA, KYISA and TALANTA HELLA competitions	5,000,000	100%	0%	7,000,000		KYISA and Governor's cup uniforms and equipment's procured	The program was reliant on the supplementary budget which delayed implementation and stakeholder engagement delayed
Countywide	To cater for Pending Bills	396,000	100%	100%		12,896,000	Complete	
Mweiga Ward	Purchase of Balls and Uniforms	1,000,000	100%	100%	1,000,000		Complete	
Aguthi/Gaaki Ward	Purchase of sports Equipment	500,000	100%	100%	500,000		Complete	
Aguthi/Gaaki Ward	Construction of volleyball/basketball pitch	1,600,000	100%	100%	1,600,000		Complete	
Aguthi/Gaaki Ward	Construction of ablution block at Gichira	2,000,000	100%	100%	2,000,000		Complete	
Iria-ini Mathira Ward	Purchase of Sports Equipment	-	100%	100%	0		Complete	
Mukurweini Central Ward	Purchase of Sports Equipment	200,000	100%	100%	200,000		Complete	
Karatina Town	Purchase of Sports Items	340,000	100%	100%	800,000		Complete	
Karatina Town	Renovation of toilets at Karatina Stadium	200,000	100%	100%	200,000		Complete	
Chinga	Sports equipment	1,500,000	100%	100%	1,500,000		Complete	
Konyu	Sports equipment	500,000	100%	100%	500,000		Complete	
Magutu	Fencing Gikumbo Stadium	1,000,000	100%	100%	1,000,000		Complete	
Kirimukuyu ward	Buy football boots	1,000,000	100%	100%	1,000,000		Complete	
Mukurwe-ini West	Sports equipment	500,000	100%	100%	500,000		Complete	
Gikondi Ward	Ablution Block	1,500,000	100%	100%	1,500,000		Complete	
Kamakwa/ Mukaro Ward	Sports equipment	250,000	100%	100%	250,000		Complete	
Countywide	Sports equipment	500,000	100%	100%	500,000		Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Countywide	Governors Tournament Cup	7,000,000	100%	97%	7,000,000		Ongoing	Planning meetings and Ward level Tournament has started awaiting Sub County and County levels finals to be held in August
Total		**27,632,138**			**29,201,138**	**15,194,759**		
Total Budgeted/Expenditure as per vote book-3916		**125,929,510**			**122,593,510**	**102,940,824**		
County Public Service and Solid Waste Management								
Countywide	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor (phase 1 – ongoing)	6,750,000	100%	60%		6,015,725	Ongoing	Tender Awarded, 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
Countywide	For Repairs and improvement of the offices and security enhancement	3,535,018	100%	50%		2,987,136	Ongoing	Designing competed and Works done for the LAN
Total		**10,285,018**			**0**	**9,002,861**		
Countywide	Workshop tools	1,000,000	100%	100%	993,690	980,190	Complete	
Countywide	Purchase of Protective/Safety Gears for sanitation staff	2,000,000	100%	100%	1,998,320	2,011,820	Complete	
Karima	Construction of drainage - Gikeu dumpsite	-	100%	0%		-	Not Done	Delay in approval of the supplementary budget affected tender process

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Countywide	Perimeter wall at Gikeu dumpsite (Phase 2)	10,000,000	100%	68%	8,813,668	4,958,466	Ongoing	Slow execution of the project by the contractor
Countywide	Completion of carwash facilities (garbage trucks)	300,000	100%	60%	607,161	607,161	Ongoing	Inadequate budget allocation delayed execution of the project
Countywide	Maintenance of Motor Vehicles/Garbage trucks	2,200,000	100%	100%		6,563,110	Complete	
Countywide	Maintenance of Plants & Machinery	1,250,000	100%	100%			Complete	
Countywide	Fuel (garbage collection and dumpsite management)	17,000,000	100%	75%	18,500,000	18,500,000	Ongoing	
Countywide	Hire of Machinery	1,500,000	100%	50%	1,500,000	1,500,000	Ongoing	Inadequate budgetary allocation
Countywide	Purchase of skip bins	5,000,000	100%	100%	4,950,000	4,950,000	Complete	
Countywide	Construction of ablution block and changing room		100%	50%	1,959,63	640,698	Ongoing	
Karima	Construction of drainage at Gikeu dumpsite	5,000,000	100%	0%			Not Done	
Countywide	To cater for Pending Bills	478,500	100%	0%			Not Done	
Countywide	To cater for Ongoing Works	1,407,400	100%	0%			Not Done	
Total		**47,135,900**			**37,362,839**	**40,711,445**		
Total Budgeted/Expenditure as per vote book-3917		**57,420,918**			**37,362,839**	**49,714,306**		
Agriculture, Livestock and Aqua-culture Development								
Agriculture Management								
Countywide	Fuel for production (E subsidy)	1,000,000	100%	100%	1,000,000	1,000,000	Complete	
Countywide	Maintenance Expenses-Rehabilitation of vehicles (6)	3,000,000	100%	100%		2,962,900	Complete	
Countywide	Purchase of Office Furniture and Fittings	1,000,000	100%	100%		986,700	Complete	
Countywide	Drilling of the borehole at Wambugu ATC	2,745,600	100%	100%		2,745,599	Complete	
Countywide	Island farm, Ihururu Dairy and Mweiga	7,500,000	100%	100%		6,429,383	Complete	
Countywide	Supplies for Production	3,000,000	100%	100%		4,600,000	Complete	
Countywide	Feed mixer with hammer mill, weighing scale and	1,600,000	100%	100%		1,497,000	Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
	bag sealer and raw, materials							
Countywide	Purchase of milk cans	1,500,000	100%	100%			Complete	
Total		**21,345,600**			**1,000,000**	**20,221,582**		
Crops Management								
Countywide	Purchase of Sunflower seedlings	3,000,000	100%	100%	2,999,725.00	2,999,725	Complete	
Kirimukuyu Ward	Purchase of Agricultural materials and inputs	2,500,000	100%	100%	-	5,812,925	Complete	
Chinga	Supply of manure	3,000,000	100%	100%	-	2,934,150	Complete	
	To cater for Ongoing Works	3,246,800	100%	100%		2,953,810	Complete	
Magutu	Purchase of seedlings	-	100%	0%	-		Not Done	Purchase order issued Awaiting delivery
Chinga	Supply of maize seeds	2,000,000	100%	100%	1,999,200.00	1,999,200	Complete	
Countywide	Completion, renovation and fencing at Kieni West Sub County Offices Improving work environment	2,000,000	100%	26%	0	514,083	Ongoing	
Countywide	To cater for Ongoing Works	4,203,518	100%	0%			Not Done	
Total		**19,950,318**			**4,998,925**	**17,213,893**		
Livestock Production								
Countywide	Construct and modernize 1 zero grazing unit at Wambugu ATC	2,000,000	100%	0%	0	-	Not Done	Delay in development of the BQs
Countywide	To cater for Ongoing Works	2,000,000	100%	100%		2,000,000	Complete	
Countywide	To cater for Pending Bills	2,601,857	100%	100%		2,601,857	Complete	
Countywide	Purchase of Office Furniture and Fittings	1,000,000	100%	20%	0	952,800	Ongoing	
Magutu	Purchase of breeding stock	3,000,000	100%	0%	0	-	Not Done	Awaiting contract agreement Number
Karima	Purchase of chicks	3,000,000	100%	100%	0	7,999,860	Complete	
Ruringu	Purchase of chicks	2,000,000	100%	100%	0		Complete	
Iria-ini Mathira Ward	Purchase of chicks and goats	5,000,000	100%	0%	0		Not Done	Delay in development of the BQs
Countywide	To cater for Ongoing Works	2,500,000	100%	100%		2,500,000	Complete	
Countywide	Purchase of Animals and Breeding Stock	500,000	100%	100%		5,499,780	Complete	
Total		**23,601,857**			**-**	**21,554,297**		
Veterinary Services								
Countywide	Animal Breeding, Vector Control and Disease control	8,888,400	100%	100%	6,818,800	8,859,420	Complete	
Countywide	Purchase of Vaccines and Sera for control of Notifiable diseases	8,188,000	100%	100%	4,085,000	8,062,999	Complete	
Countywide	Purchase of fuel for vaccination	3,500,000	100%	100%	3,500,000	3,500,000	Complete	
Countywide	A.I services	3,500,000	100%	100%	3500000	3,500,000	Complete	
Total		**24,076,400**			**17,903,800**	**23,922,419**		
Wambugu ATC								

Project Location (Ward/Sub-County/County -wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Countywide	Supplies for production-Farm development – Purchase of farm inputs	6,000,000	100%	19%	0	1,131,860	Ongoing	Delay approval of the supplementary budget
Countywide	Installation of solar security lights	1,500,000	100%	0%	0	-	Not Done	Delay approval of the supplementary budget
Countywide	Modernize and equip one ablution block	500,000	100%	0%	0	-	Not Done	Delay approval of the supplementary budget
Countywide	To cater for Ongoing Works	689,744	100%	100%		564,105	Complete	
Countywide	Establishment of a hatchery	2,000,000	100%	100%		1,985,800	Complete	
Countywide	Laboratory Materials, Supplies and Small Equipment (Innovation technologies and training Equipment)	-	100%	100%	0	1,233,550	Complete	
Total		**10,689,744**			**-**	**4,915,315**		
AMS Narumoru								
Countywide	Fuel for production	2,000,000	100%	100%	0	2,000,000	Complete	
Countywide	Rehabilitate Plant machinery and farm tractors	3,000,000	100%	30%	0	1,158,355	Ongoing	Long process in the procurement of repair of Plant machinery
Countywide	To take care of ongoing works	530,100	100%	0%			Not Done	
Countywide	Purchase of Agricultural Machinery and Equipment (Heavy duty chisel plough	1,500,000	1	0	0		Not Done	Requisition done
Total		**7,030,100**			**-**	**3,158,355**		
KABDP								
Countywide	Conditional Grants	11,918,919	100%	0%	0	-	Not Done	Delay in funds disbursement
Total		**11,918,919**			**-**	**-**		
NAVCD								
Countywide	Conditional Grants	158,643,831	100%	36%	0	56,897,560	Ongoing	Delay release of the donor funds
Countywide	Counter funding for NAVCDP	10,000,000	100%	100%	0	10,000,000	Complete	
Total		**168,643,831**			**0**	**66,897,560**		
ABDP								
Countywide	Conditional Grants	19,315,146	100%	0%	0	-	Not Done	Delay release of the donor funds
Total		**19,315,146**			**0**	**-**		

Project Location (Ward/Sub-County/County -wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Total Budgeted/Expenditure as per vote book-3918		**306,571,915**			**23,902,725**	**157,883,421**		
Trade, Co-Operatives, Culture and Tourism								
Trade								
Countywide	Restoration of grounded vehicles to improve mobility	1,000,000	100%	100%	1,080,200	1,027,357	Complete	
Countywide	To cater for Ongoing Works	80,200	100%	0%			Not Done	
Rware	Renovations of offices at the HQs and Ruringu	1,000,000	100%	40%	1,000,000	-	Ongoing	Delay in the First Supplementary affected implementation
Ruring'u	Installation of secured weights and Measures Store to hold valuable	1,000,000	100%	0%	1,000,000	-	Not Done	
countywide	Ongoing; 40th annual Seminar edition physical option for CPA	172,000	1	0%			Not Done	
countywide	Pending bill; Procure EDF and cooperative registry software	1,999,500	100%	0%			Not Done	
Iria-ini Mathira Ward	Completion of building- Iriaini Mathira Market	3,000,000	100%	50%	1,000,000	-	Ongoing	Delay in the First Supplementary affected implementation
Mugunda Ward	Completion of the Market- Nairutia Market	2,200,000	100%	20%	2,200,000	-	Ongoing	Delay in the First Supplementary affected implementation
Dedan Kimathi	Construction of Market	3,000,000	1	0	3,000,000	700,000	Not Done	Request for BQ done
Magutu	Construction of stalls- Gitunduti Market	1,500,000	100%	25 %	2,000,000	-	Ongoing	Delay in the First Supplementary affected implementation
Mukurwe-ini West	Construction of stalls- Gakindu Bus Stage	-	100%	0%	2,000,000	-	Not Done	
Thegu	Steel Signage and SACCO- Chaka Market	1,000,000	100%	100 %	1,000,000	-	Complete	
Aguthi/Gaaki Ward	Construction of toilet- Ithekahuno Market	700,000	100%	40%	700,000	-	Ongoing	
Aguthi/Gaaki Ward	Planning of markets; Muthinga, Mutathiini and Gathaithi (Kabiru)	4,500,000	100%	20%			Ongoing	
countywide	To cater for Ongoing Works	25,846,351	100%	64%		16,471,808	Ongoing	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
countywide	Markets development	700,000	100%	0%			Not Done	
Iria-ini Othaya	Construction of Boda boda Shed	900,000	100%	100 %		2,000,000	Complete	
Rware	Construction of Boda boda Shed	300,000	100%	100 %			Complete	
Countywide	Organizing Devolution Conference, Trade Week, and ASK shows.	2,000,000	100%	100 %	2,000,000	4,888,340	Complete	
Countywide	To cater for Ongoing Works	2,891,947	100%					
Countywide	To cater for Pending Bills	912,000	100%	100 %		5,375,800	Complete	
Countywide	For Securing Offices and Major Markets	4,500,000	100%	100 %	4,500,000		Complete	
Thegu	Construction of an industrial park	42,367,271	100%	30%	589,292,137	42,224,555	Ongoing	
Countywide	County Contribution	-	100%	0%		-	Not Done	
Total		**101,569,269**			**610,772,337**	**72,687,860**		
Culture and Arts								
countywide	Innovations and talent search in Culture and Arts	1,000,000	100%	100 %	1,000,000	990,250	Complete	
Total		**1,000,000**			**1,000,000**	**990,250**		
Co-operative Development								
countywide	Purchase of ICT equipment to support the Co-operative Data Management System.	1,000,000	100 %	100 %	1,000,000	986,000	Complete	
countywide	ASK Show and Ushirika Day	1,500,000	100 %	100 %	1,500,000	1,931,510	Complete	
countywide	To cater for Ongoing Works	433,000	100 %	100 %			Complete	
Total		**2,933,000**			**2,500,000**	**2,917,510**		
Tourism Development								
countywide	Organize and hold Annual Cultural Celebrations.6th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)	5,000,000	100 %	100 %	5,000,000.00	4,979,115	Complete	
Total		**5,000,000**			**5,000,000**	**4,979,115**		
Total Current Budget Projects		**110,502,269**			**619,272,337**	**81,574,735**		
Ongoing works-Trade								
Gatitu Muruguru	Proposed construction of market shed at Thunguma		100 %	99%	2,946,325.00	2,487,482	Ongoing	
Kamakwa/ Mukaro	Proposed renovations work at Kamakwa Market		100 %	100%	572,425.20	469,208	Complete	
Gakindu	Construction of Jua Kali sheds-Gakindu		100%	100%	3,998,300	3,996,948	Complete	
County wide	Proposed ASK Cooperative stand		100%	100%	433,000	411,336	Complete	
Othaya	Proposed renovation works at Othaya market		100%	100%	1,103,328	1,103,326	Complete	
Total					**9,053,378**	**8,468,301**		
Total Budgeted/Expenditure as per vote book-3919		**110,502,269**			**628,245,515**	**90,043,036**		

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Education, Training and Devolution								
ECDE								
Countywide	Refurbishment of office block at headquarter	1,000,000	100%	0%		-	Not Done	BQs not prepared on time
Konyu	Kieni ECDE	700,000	100%	0%		-	Not Done	BQs not prepared on time
Konyu	Renovation-Gaturiri ECDE	700,000	100%	0%		-	Not Done	BQs not prepared on time
Konyu	Renovation-Karindundu ECDE	700,000	100%	0%		-	Not Done	BQs not prepared on time
Konyu	Renovation-Ndimaini ECDE	700,000	100%	0%		-	Not Done	BQs not prepared on time
Konyu	Renovation-Ihiga ECDE	700,000	100%	0%		-	Not Done	BQs not prepared on time
Aguthi/Gaaki Ward	Construction of a toilet-Gathungo ECDE	700,000	100%	0%		-	Not Done	BQs not prepared on time
Rware	Construction-Nyamachaki ECDE	500,000	100%	0%		-	Not Done	BQs not prepared on time
Chinga	Renovation-Kagongo ECDE	2,200,000	100%	0%		-	Not Done	BQs not prepared on time
Thegu	Construction-Gatei ECDE	1,500,000	100%	0%		-	Not Done	BQs not prepared on time
Naromoru/Kiamathaga Ward	ECDE construction	1,500,000	100%	0%		-	Not Done	BQs not prepared on time
Gatarakwa	Construction at Mwiyogo B Nursery (Kamianda)	1,800,000	100%	0%		-	Not Done	BQs not prepared on time
Kiganjo-Mathari	Toilet block at Kuruga Nyaribo ECDE	2,000,000	100%	68%		1,361,405	Ongoing	BQs not prepared on time
Ruguru	Chieni ECDE - construction of a toilet	1,000,000	100%	0%		-	Not Done	BQs not prepared on time
Ruguru	Gatunganga ECDE-construction of a toilet	1,000,000	100%	0%		-	Not Done	BQs not prepared on time
Ruguru	Gatunganga ECDE - installation of floor tiles	200,000	100%	0%		-	Not Done	BQs not prepared on time
Ruguru	Gatunganga ECDE - purchase of furniture	100,000	100%	0%			Not Done	BQs not prepared on time
Wamagana Ward	Kiandu ECDE construction of a toilet	700,000	100%	48%		335,996	Ongoing	BQs not prepared on time
Mugunda Ward	Rundung'uru ECDE - Completion of an ECDE classroom	1,000,000	100%	0%		-	Not Done	BQs not prepared on time
Mahiga	Construction of an ECDE	3,000,000	100%	0%		-	Not Done	BQs not prepared on time
Iria-ini Mathira Ward	Ablution Block and kitchen-ECDE	2,500,000	100%	0%		-	Not Done	BQs not prepared on time
Kirimukuyu ward	Construction of ablution block-ECDE	1,500,000	100%	0%		-	Not Done	BQs not prepared on time
Mukurweini Central Ward	Construction of a classroom- Ngoru ECDE	1,000,000	100%	0%		-	Not Done	BQs not prepared on time

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Kamakwa/ Mukaro Ward	Classroom renovation - Tetu boys	1,000,000	100%	0%		-	Not Done	BQs not prepared on time
Ruringu	Construction of ECDE-Ruring'u ECDE	3,000,000	100%	0%		-	Not Done	BQs not prepared on time
Endarasha Mwiyogo Ward	Construction and Equipping of ECDE	4,000,000	100%	0%		-	Not Done	BQs not prepared on time
Karatina Town	Renovation of 2 classrooms-Kianjeneni ECDE	1,500,000	100%	0%		-	Not Done	BQs not prepared on time
Countywide	To cater for Ongoing Works	29,264,424	100%	0%		-	Not Done	BQs not prepared on time
Countywide	Equipping of ECDEs Centres County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek etc. equipment and learning materials.	8,500,000	100%	100%		7,961,037	Complete	
Countywide	To cater for Ongoing Works - Rundung'uru ECDE	1,407,500	100%	100%		1,400,762	Complete	
Dedan Kimathi	Construction of 1no. Classroom and renovation of 1no. classroom Kiriti ECDE	-	100%	100%	2,222,751.40	2,222,751	Complete	
Mugunda	Construction of 1no. classroom and toilet block rurichu ECDE	-	100%	100%	2,498,408.00	2,498,408	Complete	
Mweiga	Construction of 1no. classroom	-	100%	100%	1,495,750.40	1,495,750	Complete	
Wamagana	Construction of toilet block Ndugamano ECDE	-	100%	100%	691,151.20	691,151	Complete	
Mugunda	Construction of 2no. classroom Kabendera ECDE	-	100%	100%	2,498,408.60	2,495,461	Complete	
Dedan Kimathi	Construction of ECDE toilet block Miagayuini	-	100%	100%	640,204.00	640,204	Complete	
Gikondi	Construction of 1no. classroom kamuchuni ECDE	-	100%	100%	1,494,683.20	1,494,683	Complete	
Endarasha Mwiyogo Ward	Construction of 2no. Classrooms satima	-	100%	100%	2,499,626.00	2,499,580	Complete	
Mugunda	Construction of 1no. classroom and toilet block Muthangira ECDE	-	100%	100%	2,488,385.60	2,488,386	Complete	
Aguthi/Gaaki	completion of classroom block kiharo ECDE	-	100%	69%	1,218,154.00	842,173	Ongoing	BQs not prepared on time
Narumoru Kiamathaga	Renovation works Gitinga ECDE	-	100%	100%	570,140.00	570,140	Complete	
Kamakwa Mukaro	Renovation works Ihwa ECDE	-	100%	100%	998,377.20	951,508	Complete	
Karatina	Renovation works kihuro ECDE	-	100%	100%	690,490.00	1,136,504	Complete	
Karatina ward	Construction of toilet Block Itiati ECDE	-	100%	100%		663,491	Complete	
Rugi	Construction of chain link fence & gate Giathugu VTC	-	100%	100%	932,292.00	-	Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Dedan Kimathi	Proposed construction of 2NO. Classroom at Gathathini ECDE centre	-	100%	100%		890,647	Complete	
Kiganjo-Mathari	Proposed construction of toilet block at Kiganjo ECDE centre	-	100%	100%		280,395	Complete	
Chinga	Proposed renovation works of 2no. Classroom at Gichami ECDE 1st payment.	-	100%	100%		396,488	Complete	
Chinga	Proposed renovation works of 2no. Classroom at Gichami ECDE 2and & final payment.	-	100%	100%		232,302	Complete	
Karatina	Proposed construction of toilet block at Ichuga ECDE - Ongoing	-	100%	100%		585,348	Complete	
Endarasha Mwiyogo Ward	Proposed construction of satima classroom and toilet block-Ongoing	-	100%	100%		1,262,648	Complete	
Mahiga	Proposed construction of classroom at Kagonye ECDE - Ongoing	-	100%	100%		1,045,717	Complete	
Thegu	Proposed construction of classroom at Kakuret ECDE	-	100%	100%		1,498,904	Complete	
Endarasha Mwiyogo Ward	Proposed renovation works at Kabati ECDE	-	100%	100%		977,033	Complete	
Gikondi	Proposed construction of toilet block at Karundu ECDE - Ongoing	-	100%	100%		662,743	Complete	
Kiganjo-Mathari	Proposed construction of classroom block at Nyaribo ECDE - Ongoing	-	100%	100%		2,825,632	Complete	
Total		**75,371,924**			**20,938,822**	**42,407,246**		
Youth Polytechnics								
Countywide	Ongoing; Construction of ablution block at Kianduiga VTC- Iriaini Mathira	718,817	100%	100%		718,701	Complete	
Countywide	VTC Training materials, tools and equipment	8,000,000	100%	100%		9,595,766	Complete	
Rugi Ward	Purchase Equipment for Giathugu polytechnic	1,000,000	100%	100%		1,000,000	Complete	
Countywide	Purchase of five lap-tops and five desktops	1,000,000	100%	0%			Not Done	BQs not prepared on time
Countywide	Sign boards for 40 VTCs	2,000,000	100%	0%			Not Done	
Countywide	Grant to support training in VTCs at Kshs 5,000 for	10,000,000	100%	100%		15,000,000	Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
	three thousand trainees							
Kiganjo-Mathari	Bodaboda training	1,000,000	100%	0%			Not Done	
Konyu	Bodaboda training/ Group empowerment	500,000	100%	0%			Not Done	
Gatitu/Muruguru Ward	Training	1,000,000	100%	0%			Not Done	
Kabaru Ward	Training and issuance of driving licences	-	100%	0%			Not Done	
Thegu	Training of Bodaboda riders and lorry drivers	2,500,000	100%	0%			Not Done	
countywide	To cater for Ongoing Works	596,600	100%	100%		595,000	Complete	
countywide	Remove and replace asbestos roofing in Karatina VTC Motor Vehicle Mechanical (MVC) Workshop	3,000,000	100%	0%			Not Done	
countywide	Procure chairs and working desks for officers	2,000,000	100%	100%		1,850,440	Complete	
Mukurweini Central Ward	Proposed 170m long chain link fence & gate at Giathugu VTC phase 1	-	100%	100%		932,292	Complete	
Total		**33,315,417**			**-**	**29,692,199**		
Total Budgeted/Expenditure as per vote book-3920		**108,687,341**			**20,938,822**	**72,099,445**		
Water, Environment and Climate Change								
Water Headquarters								
Countywide	Laying of distribution pipes and fittings	3,500,000	100%	100%	2,235,911		Complete	
Naromoru/Kiamathaga Ward	Construction of a 225 m3 tank for water storage	4,500,000	100%	0%			Not Done	
Countywide	Purchase and supply of (45No.) plastic water tanks of 10,000ltr	3,145,416	100%	100%	3,143,060	3,143,060	Complete	
Countywide	To cater for Ongoing Works	11,980,186	100%	100%		10,870,545	Complete	
Countywide	To cater for Ongoing Works	1,000,000	100%					
Countywide	To cater for Pending Bills	2,064,493	100%					
Total		**26,190,095**			**5,378,971**	**14,013,605**		
Environment and Natural Resources								
countywide	Brush cutter with chainsaw attachment, haglof Vanier callipers	130,000	100%	100%	128,550	128,550	Complete	
countywide	Purchase of an engine water pump and its accessories (hosepipe, 10,000litre tank)	120,000	100%	0%			Not Done	Planning and BOQ preparation on going
countywide	Braided horse pipe, watering cans, wheel barrows, spades, shade nets,	70,000	100%	0%		-	Not Done	Planning and BOQ preparat

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
	machete, 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.							ion on going
Chinga	Biodegradable machine	200,000	1	0				
countywide	To cater for Ongoing Works	2,964,190	100%	0%			Not Done	
countywide	Environment Impact Assessment/Environmental Audits	2,000,000	100%	100%	1,815,000	6,554,360	Complete	
countywide	To cater for Ongoing Works	4,957,960	100%	0%		4,970,790	Not Done	Planning and BOQ preparation on going
Total		**10,442,150**			**1,943,550**	**11,653,700**		
Countywide	Conditional grant for climate change programme	15,490,870	100%		15,490,870	47,411,969	Ongoing	
Countywide	Conditional grant for climate change programme	202,800,897	100%		202,800,897	55,620,568	Ongoing	
Countywide	Allocation of 3% of the development budget to the County Climate Change Fund (CCF), Borehole camera-(1M), Terra metre (SAS 4000)- (4M), Construction of houses (Forest)-(5M)	10,479,458	100%	0%		-	Not Done	
Countywide	Supply of water by procurement of pipes and fittings in Othaya and Mukurweini		100%	100%		10,400,000	Complete	
Kamakwa/ Mukaro Ward	Fruit Seedlings	-	100%	100%		2,978,089	Complete	
Mukurwe-ini West	Improved Kienyeji Chicken	3,000,000	100%	100%			Complete	
Gakawa Ward	Distribution Pipes	1,100,000	100%	100%		2,407,593	Complete	
Gakawa Ward	Kiboya Borehole	2,000,000	100%	0%	1,892,353		Not Done	
Gatarakwa	Distribution Pipes - Kiahuria water Project	900,000	100%	0%		-	Not Done	
Gatarakwa	Distribution Pipes - Embaringo Water Project	1,514,282	100%	0%		-	Not Done	
Gatarakwa	Watuka Water Project-supply of pipes/fittings	500,000	100%	0%			Not Done	
Gatarakwa	Endarasha Water project - Kagaa/Charity line supply of pipes	700,000	100%	0%			Not Done	
Gatitu/Murugur u Ward	Irrigation-Construction of intake	1,500,000	100%	0%			Not Done	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Gikondi Ward	Drilling of Muthuthi-ini Dispensary Borehole	9,000,000	100%	100%		10,620,000	Complete	
Gikondi Ward	Purchase of Chicks	2,000,000	100%					
Gikondi Ward	Kiirungi Irrigation Scheme - purchase of pipes	500,000	100%	0%			Not Done	
Kabaru Ward	Ndathi Mbiriri-Completion of water tank	2,400,000	100%	100%	1,260,256		Complete	
Kabaru Ward	Warazo Water Project Water pipes	600,000	100%	0%			Not Done	
Kiganjo-Mathari	Purchase of Avocado seedlings	700,000	100%	100%		696,427	Complete	
Kiganjo-Mathari	Purchase of water tanks - Kombu Men SHG	300,000	100%	0%		-	Not Done	
Kiganjo-Mathari	Purchase of dairy goats	1,000,000	100%	100%		-	Complete	
Kiganjo-Mathari	Purchase of chicks	1,000,000	100%	0%			Not Done	
Magutu	Distribution Pipes - Kagongo Water Project	-	100%	0%		-	Not Done	
Magutu	Distribution Pipes - Muthira Water Project	500,000	100%	0%		-	Not Done	
Magutu	Distribution Pipes - Gatei Water Project	500,000	100%	0%		-	Not Done	
Magutu	Distribution Pipes - Ndumanu Water Project	500,000	100%	0%		-	Not Done	
Magutu	Distribution Pipes - West Magutu	1,200,000	100%	0%		-	Not Done	
Magutu	seedlings	1,000,000	100%	0%			Not Done	
Magutu	Distribution Pipes - Githuri Kiamuiru	400,000	100%	0%			Not Done	
Magutu	Construction of common water intake	1,600,000	100%	100%		4,684,969	Complete	
Magutu	Distribution Pipes - Karia Mutindwa/Gakiro	500,000	100%	100%		997,499	Complete	
Magutu	Distribution Pipes - Kagochi Kahurathi	180,000	100%					
Magutu	Distribution Pipes - Ihurathi	120,000	100%					
Magutu	Distribution Pipes - Kanjuri	200,000	100%					
Mahiga	Construction of a solar dryer	2,000,000	1	0%		-	Not Done	
Naromoru/Kiamathaga Ward	Distribution Pipes	1,000,000	100%	100%		4,001,583	Complete	
Konyu	Kahara Borehole	5,800,000	1	0%		-	Not Done	
Thegu	Pipes, fittings and breeding stock	5,200,000	100%	59%		3,042,381	Ongoing	
Mukurweini Central Ward	Purchase of Chicks	3,000,000	100%	100%			Complete	
Mukurweini Central Ward	Transfer to OMWASCO	2,000,000	100%	0%			Not Done	
Rware	Purchase of tanks and gutters	3,100,000	100%	0%		3,089,067		Planning and BOQ preparation on going
Naromoru/Kiamathaga Ward	Purchase of Chicks	2,000,000	100%	100%		-	Complete	
Dedan Kimathi	Purchase of chicks	1,000,000	100%	100%		-	Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Gatitu/Murugur u Ward	Purchase of Chicks	5,000,000	100%	100%		-	Complete	
Kamakwa/ Mukaro Ward	Purchase of Chicks	2,700,000	100%	100%		-	Complete	
Kamakwa/ Mukaro Ward	Fruit seedlings	300,000	100%	100%			Complete	
Ruringu	Purchase of chicks	1,500,000	100%	100%		-	Complete	
Wamagana Ward	Purchase of chicks	1,500,000	100%	100%		-	Complete	
Wamagana Ward	facilitation during distribution of certified seeds in Wamagana Ward	-	100%	100%		23,000	Complete	
Mweiga Ward	Purchase of Chicks, feeds and other agriculture assorted equipment	3,000,000	100%	100%		-	Complete	
Mahiga	Purchase of Dairy goats	3,000,000	100%	100%		-	Complete	
Wamagana Ward	Purchase of dairy goats	1,600,000	100%	100%		-	Complete	
Ruringu	Purchase of goats	1,600,000	100%	100%		-	Complete	
Aguthi/Gaaki Ward	Purchase of irrigation kits	2,600,000	100%	100%		4,046,540	Complete	
Aguthi/Gaaki Ward	Purchase of seedlings	500,000	100%	0%			Not Done	
Gikondi ward	Rehabilitation of 50m3 Masonary tank in Mukurweini	-	100%	100%		2,064,492	Complete	
Mugunda Ward	Rehabilitation of boreholes	3,100,000	100%	0%		-	Not Done	
Rugi Ward	Water Connectivity - OMWASCO	3,000,000	100%	0%		-	Not Done	
Dedan Kimathi	Water Project - Kinaini Water Project	2,000,000	100%	0%		-	Not Done	
Ruguru	Kagati Irrigation Water Project	1,500,000	100%	67%		1,011,500	Ongoing	
Ruguru	Kahiraini Coffee Factory	1,500,000	100%	0%		-	Not Done	
Iria-ini Othaya	Purchase of 10 tanks of 10,000 litres capacity, greenhouse polythene sheet, drip lines, bee hives, 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	3,100,000	100%	77%		2,395,500	Ongoing	
Karatina Town	Lower Magutu Water Project - Water intake	3,100,000	100%	0%			Not Done	
Chinga	Transfer to OMWASCO for purchase of pipes	5,400,000	100%	0%			Not Done	
Kirimukuyu ward	Transfer to MAWASCO	5,000,000	100%	100%		5,000,000	Complete	
Kirimukuyu ward	facilitation during distribution of certified seeds in Kirimukuyu ward	-	100%	100%		48,000	Complete	

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Total		**340,285,507**			**221,444,376**	**160,539,176**		
Total Budgeted/Expenditure as per vote book-3921		**376,917,752**			**228,766,897**	**186,206,481**		
County Public Service Board								
Countywide	Construction of Buildings -	6,000,000	100%	100%	5,474,316.60.	5,907,387	Complete	
Total Budgeted/Expenditure as per vote book-3923		**6,000,000**			**0**	**5,907,387**		
Roads, Transport, Public Works, Infrastructure and Energy								
Roads								
Countywide	KRB allocation	4,313	100%	100%		-	Complete	Acquire more supervision vehicles
Kamakwa/Mukaro, Karatina Town	Upgrading of roads		100%	100%		6,382,467	Complete	Lack of Supervision Vehicles
Konyu	Concreting - Mungetho-Kieni Road	-	100%	100%		1,467,110	Complete	Lack of Supervision Vehicles
Kiganjo-Mathari	Tarmacking - Kiganjo-Mathari Roads	-	100%	100%		1,888,828	Complete	Lack of Supervision Vehicles
Gatarakwa	Grading and Gravelling - Wamutero karugu Road	-	100%	100%		1,981,576	Complete	Lack of Supervision Vehicles
Magutu	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)	-	100%	100%		3,844,186	Complete	Lack of Supervision Vehicles
Rware	Upgrading of a road	-	100%	100%		298,816	Complete	Lack of Supervision Vehicles
Countywide	Ongoing; Proposed Construction of Ablution Block & Renovation works at CEC & Chief Officer's offices	691,366	100%	100%		689,748	Complete	Lack of Supervision Vehicles
Countywide	Repair of plant and machinery	18,000,000	100%	100%		17,964,358	Complete	Lack of Supervision Vehicles
Countywide	To cater for Pending Bills	102,000	100%	100%			Complete	Lack of Supervision Vehicles

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Countywide	Governor Residence Parking Area & Cabros	2,500,000	100%	100%		2,499,191	Complete	Lack of Supervision Vehicles
Konyu	Concreating Ihiga steeppart	1,500,000	100%	100%		2,049,140	Complete	Lack of Supervision Vehicles
Konyu	Concreating Gachiara Road	1,500,000	100%	0%			Not Done	Lack of Supervision Vehicles
Konyu	Concreating Kahutiini - Ngarariga Road	1,500,000	100%	0%			Not Done	Lack of Supervision Vehicles
Konyu	Concreating Gatina -gwa Thiong'o Road	1,500,000	100%	0%			Not Done	Lack of Supervision Vehicles
Gatarakwa	Grading and Gravelling - Wanjuki wanjahi Road	2,504,420	100%	100%		2,484,348	Complete	Lack of Supervision Vehicles
Gatarakwa	Grading and Gravelling - Muthiutuku-Kihoro Njaramba road	2,000,000	100%	0%		-	Not Done	Lack of Supervision Vehicles
Gatarakwa	Grading and Gravelling - WagathuiKinuthia Road 0.7km	1,602,226	100%	98%		1,571,313	Ongoing	Lack of Supervision Vehicles
Gatarakwa	Grading and Gravelling - Wamutero Karugu 1km	1,982,770	100%	0%			Not Done	Lack of Supervision Vehicles
Gatarakwa	Grading and Gravelling - Wandare Road 1.5km	3,296,302	100%	100%		3,290,013	Complete	Lack of Supervision Vehicles
Karima	Grading and Gravelling- Kagumo-Kiriko Road	2,000,000	100%	100%		2,970,134	Complete	Lack of Supervision Vehicles
Karima	Grading and Gravelling - Gachomo-Ichamama Road	4,000,000	100%	74%		2,970,134	Ongoing	Lack of Supervision Vehicles
Karima	Grading and Gravelling - Gatugi-Gitugu Road	5,000,000	100%	0%			Not Done	Lack of Supervision Vehicles
Rugi Ward	Concreating; 1). Muthambi Hill 2) Gathiruini Hill 3) Gichungu Hill	5,000,000	100%	43%		4,488,640	Ongoing	Lack of Supervision Vehicles
Rugi Ward	Grading and gravelling - Thukuma/Ngumbu/ Wanduta	3,500,000	100%	100%		6,387,904	Complete	Lack of Supervision Vehicles
Rugi Ward	Grading and gravelling - Njoguini Road	3,000,000	100%	100%		2,994,974	Complete	Lack of Supervision Vehicles
Ruguru	Grading and Gravelling - Kiairewa Road	1,765,612	100%	0%		-	Not Done	Lack of Supervision Vehicles
Ruguru	Grading and Gravelling - Lower Karuthi Road	2,686,908	100%	100%		2,589,700	Complete	Lack of Supervisi

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
								on Vehicles
Ruguru	Grading and Gravelling - Lower Giacachucha Road	2,686,908	100%	100%		2,705,224	Complete	Lack of Supervision Vehicles
Ruguru	Grading and Gravelling - Wanyiri-Mukandamia Road	4,012,092	100%	100%		3,964,126	Complete	Lack of Supervision Vehicles
Ruguru	concreating Kiangonina Road	2,142,462	100%	0%			Not Done	Lack of Supervision Vehicles
Gakawa Ward	Grading and murraming - Construction of Roads	8,500,000	100%	47%		3,996,259	Ongoing	Lack of Supervision Vehicles
Gikondi Ward	Grading and murraming - Karia Nyakahuho Dispensary Road	-	100%	100%		990,292	Complete	Lack of Supervision Vehicles
Kabaru Ward	Grading and murraming of Meeting point-Gikuyu Road	4,177,540	100%	100%		4,102,340	Complete	Lack of Supervision Vehicles
Kabaru Ward	Grading and murraming of Kk-Ndegwa Karuiru Road	2,447,027	100%	100%		2,519,500	Complete	Lack of Supervision Vehicles
Kabaru Ward	Grading and murraming of Mama Badi - Rongai	4,432,911	100%	0%			Not Done	Lack of Supervision Vehicles
Kabaru Ward	Grading and murraming of Mbaria - Muikamba Road	3,567,522	100%	100%		5,517,076	Complete	Lack of Supervision Vehicles
Karatina Town	Grading and murraming	7,300,000	100%	63%		4,631,764	Ongoing	Lack of Supervision Vehicles
Mahiga	Grading and murraming	6,000,000	100%	0%		-	Not Done	Lack of Supervision Vehicles
Mugunda Ward	Grading and murraming	5,000,000	100%	100%		9,631,609	Complete	Lack of Supervision Vehicles
Mugunda Ward	Grading and murraming	5,000,000	100%	0%			Not Done	Lack of Supervision Vehicles
Naromoru/Kiamathaga Ward	Grading and murraming	8,000,000	100%	100%		14,705,790	Complete	Lack of Supervision Vehicles
Thegu	Grading, murraming and installation of Culverts	7,000,000	100%	66%		4,649,164	Ongoing	Lack of Supervision Vehicles
Aguthi/Gaaki Ward	Grading and murraming	2,000,000	100%	100%		1,989,574	Complete	Lack of Supervision Vehicles
Wamagana Ward	Grading and gravelling - Gachatha Village Road 0.6km; Ihithe Kanungo Road 2.7	8,400,000	100%	100%		10,775,469	Complete	Lack of Supervision Vehicles

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
	km; Kaiguri Gura Road 1 km; Kigwandi Road 1km and Kiamutiga Kihari 1km							
Wamagana Ward	Murraming and gravelling	4,700,000	100%	51%		2,399,051	Ongoing	Lack of Supervision Vehicles
Mukurweini Central Ward	Concreating	2,500,000	100%	0%			Not Done	Lack of Supervision Vehicles
Mukurwe-ini West	Grading and Gravelling of Migiti- Kagarii-Kahutaini Roads	5,000,000	100%	100%		4,992,947	Complete	Lack of Supervision Vehicles
Mweiga Ward	Grading and Murraming of Mweiga Town Road, Kamatongu Road, Amboni Road, Mwireri Road, Njengu Road, Bodeni Road, Expages Road, Njoguini Road and Ark Road	8,000,000	100%	100%		7,979,158	Complete	Lack of Supervision Vehicles
Kirimukuyu ward	Grading and murraming	4,000,000	100%	0%			Not Done	Lack of Supervision Vehicles
Endarasha Mwiyogo Ward	Grading and murraming	6,300,000	100%	0%			Not Done	Lack of Supervision Vehicles
Magutu	Grading and murraming	5,000,000	100%	0%			Not Done	Lack of Supervision Vehicles
Chinga	Machinery/grading and gravelling	2,000,000	100%	0%			Not Done	Lack of Supervision Vehicles
Dedan Kimathi	Grading and murraming	1,500,000	100%	0%			Not Done	Lack of Supervision Vehicles
countywide	To cater for Ongoing Works	6,100,740	100%	0%		6,769,014	Not Done	Lack of Supervision Vehicles
countywide	To cater for Pending Bills	2,495,043	100%	0%		2,671,519	Not Done	Lack of Supervision Vehicles
Mugunda Ward	Construction of bridges and culverts	1,000,000	100%	100%		2,193,003	Complete	Lack of Supervision Vehicles
Chinga	Installation of culverts	-	100%	100%		2,937,410	Complete	Lack of Supervision Vehicles
Gakawa Ward	Installation of Culverts	3,000,000	100%	86%		2,568,240	Ongoing	Lack of Supervision Vehicles
Mukurweini Central Ward	Installation of Culverts	-	100%	100%		4,928,270	Complete	Lack of Supervisi

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
								on Vehicles
Wamagana Ward	Construction of Kagumo Giamathaga Footbridge and Approach Path		100%	100%		1,962,430	Complete	Lack of Supervision Vehicles
countywide	Installation of Culverts	900,000	100%	100%		899,371	Complete	Lack of Supervision Vehicles
countywide	To cater for Ongoing Works	14,115,989	100%	100%		8,912,711	Complete	Lack of Supervision Vehicles
Iria-ini Othaya	Hire of Machinery	-	100%	100%		1,493,400	Complete	Lack of Supervision Vehicles
countywide	To cater for Ongoing Works	1,493,400	100%	0%			Not Done	Lack of Supervision Vehicles
Gatarakwa	Haulage - Kimunyuru Kiria main road	1,600,000	100%	0%		-	Not Done	Lack of Supervision Vehicles
Mukurweini Central Ward	Hire of Machinery	4,000,000	100%	100%		13,493,833	Complete	Lack of Supervision Vehicles
Iria-ini Othaya	Hire of Machinery	2,000,000	100%	100%			Complete	Lack of Supervision Vehicles
Gikondi Ward	Hire of Machinery	5,000,000	100%	100%			Complete	Lack of Supervision Vehicles
Naromoru/Kiamathaga Ward	Hire of Machinery	1,000,000	100%	100%			Complete	Lack of Supervision Vehicles
Kamakwa/ Mukaro Ward	Hire of Machinery	2,000,000	100%	100%			Complete	Lack of Supervision Vehicles
Dedan Kimathi	Supply of fuel and kiriti-Kiambuga Culverts		100%	100%		1,355,494	Complete	Lack of Supervision Vehicles
Countywide	Fuel and Machinery Maintenance	21,000,000	100%	86%		18,000,000	Ongoing	Lack of Supervision Vehicles
Mukurweini Central Ward	Purchase of Fuel	1,000,000	100%	100%		22,500,000	Complete	Lack of Supervision Vehicles
Iria-ini Othaya	Purchase of Fuel	2,000,000	100%	100%			Complete	Lack of Supervision Vehicles
Kirimukuyu ward	Mechanical Transfer	1,000,000	100%				Ongoing	Lack of Supervision Vehicles
Wamagana Ward	Haulage	500,000	100%	100%		2,000,000	Complete	Lack of Supervision Vehicles

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Ruringu	Haulage	2,400,000	100%	100%			Complete	Lack of Supervision Vehicles
Mweiga Ward	Hire of Machinery	2,000,000	100%	100%		4,398,741	Complete	Lack of Supervision Vehicles
countywide	Purchase of Chief Officers Vehicle	8,500,000	1	1		8,499,002	Complete	Lack of Supervision Vehicles
countywide	Renovation works at Public Works Officers		100%	100%		750,146	Complete	Lack of Supervision Vehicles
countywide	To cater for Pending Bills	100,000	100%	100%		100,000	Complete	Lack of Supervision Vehicles
Total		**268,507,551**			**-**	**260,794,505**		
Energy								
Countywide	Streetlight bills	110,000,000	100%	100%		114,164,692	Complete	Lack of Supervision Vehicles
Countywide	To cater for Pending Bills	4,165,142	100%	100%			Complete	Lack of Supervision Vehicles
Countywide	Maintenance of streetlights	26,000,000	100%	100%		24,949,214	Complete	Lack of Supervision Vehicles
1st July, 2024	To cater for Ongoing Works	4,207,315	100%	95%			Ongoing	Lack of Supervision Vehicles
Mweiga Ward	Installation of Streetlights	4,000,000	100%	94%		3,771,276	Ongoing	Lack of Supervision Vehicles
Thegu River	Installation of Standalone Streetlight at Bagdad/Kariumba	-	100%	100%	0	4,484,467	Complete	Lack of Supervision Vehicles
Karima	Installation of high mast floodlights	2,000,000	100%	100%		3,770,899	Complete	Lack of Supervision Vehicles
Mukurweini Central Ward	Installation of Standalone streetlights	4,500,000	100%	91%		4,107,096	Ongoing	Lack of Supervision Vehicles
Iria-ini Othaya	Installation of streetlight	7,000,000	100%	82%		5,751,384	Ongoing	Lack of Supervision Vehicles
Aguthi/Gaaki Ward	Installation of streetlights	2,000,000	100%	100%		2,758,323	Complete	Lack of Supervision Vehicles
Chinga	Installation of streetlights	3,500,000	100%	100%		8,435,488	Complete	Lack of Supervision Vehicles
Endarasha Mwiyogo Ward	Installation of streetlights	2,500,000	100%	95%		2,362,679	Ongoing	Lack of Supervision Vehicles

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
Gakawa Ward	Installation of streetlights	2,000,000	100%	100%		3,490,579	Complete	Lack of Supervision Vehicles
Gatitu/Muruguru Ward	Installation of streetlights	5,000,000	100%	67%		3,343,918	Ongoing	Lack of Supervision Vehicles
Gikondi Ward	Installation of streetlights	2,000,000	100%	92%		1,845,688	Ongoing	Lack of Supervision Vehicles
Iria-ini Mathira Ward	Installation of streetlights	-	100%	100%		3,951,053	Complete	Lack of Supervision Vehicles
Kamakwa/ Mukaro Ward	Installation of streetlights	6,000,000	100%	33%		1,997,367	Ongoing	Lack of Supervision Vehicles
Konyu	Installation of stand-alone streetlights	4,500,000	100%	96%		4,306,239	Ongoing	Lack of Supervision Vehicles
Konyu	Purchase of streetlights appliances	200,000	100%	0%			Not Done	Lack of Supervision Vehicles
Magutu	Installation of streetlights - Magutu streetlights	2,000,000	100%	100%		1,912,399	Complete	Lack of Supervision Vehicles
Mahiga	Installation of streetlights	5,000,000	100%	0%		-	Not Done	Lack of Supervision Vehicles
Mugunda Ward	Installation of streetlights	500,000	100%	100%		408,412	Complete	Lack of Supervision Vehicles
Ruringu	Transfer to KPLC - Ruringu streetlights	500,000	100%	0%		-	Not Done	Lack of Supervision Vehicles
Ruringu	Installation of stand-alone streetlights	1,000,000	100%	100%		2,213,512	Complete	Lack of Supervision Vehicles
Ruringu	Installation of stand-alone streetlights	2,000,000	100%	100%		3,359,182	Complete	Lack of Supervision Vehicles
Wamagana Ward	Installation of streetlights	1,000,000	100%	41%		405,906	Ongoing	Lack of Supervision Vehicles
Naromoru/Kiamathaga Ward	Installation of streetlights and standalone	2,000,000	100%	44%		885,660	Ongoing	Lack of Supervision Vehicles
Karatina Town	Installation/Repair of streetlights	4,000,000	100%	100%		3,998,935	Complete	Lack of Supervision Vehicles
Iria-ini Mathira Ward	Maintenance/Repair of streetlights	7,000,000	100%	100%		6,885,134	Complete	Lack of Supervision Vehicles
Kirimukuyu Ward	New and Maintenance of Streetlights	1,000,000	100%	100%		975,606	Complete	Lack of Supervi

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
								on Vehicles
Rware	Standalone streetlight	4,400,000	100%	100%		5,259,378	Complete	Lack of Supervision Vehicles
Rugi Ward	Street Installation - 1). South Tetu/Mbutos/Mihuti 2). Ikiraniro/Kwa Roma	3,000,000	100%	100%		2,870,420	Complete	Lack of Supervision Vehicles
Aguthi/Gaaki Ward	Streetlight maintenance	700,000	100%	0%		-	Not Done	Lack of Supervision Vehicles
Kabaru Ward	Streetlight maintenance	1,000,000	100%	89%		885,312	Ongoing	Lack of Supervision Vehicles
Wamagana Ward	Streetlight maintenance	1,000,000	100%	100%		1,027,435	Complete	Lack of Supervision Vehicles
Dedan Kimathi	Streetlights	10,000,000	100%	50%		4,989,090	Ongoing	Lack of Supervision Vehicles
Mukurwe-ini West	Electricity connection	500,000	100%	0%			Not Done	Lack of Supervision Vehicles
Thegu	Installation of Standalone streetlights	1,000,000	100%	100%		6,069,421	Complete	Lack of Supervision Vehicles
Gatarakwa	Jua Kali market streetlights	250,000	100%	0%			Not Done	Lack of Supervision Vehicles
Gatarakwa	Kiamaina market streetlights	250,000	100%	100%		999,564	Complete	Lack of Supervision Vehicles
Gatarakwa	Westland's market streetlights	250,000	100%	0%			Not Done	Lack of Supervision Vehicles
Gatarakwa	Ha Kimunge (Lachuta) shopping centre streetlights	250,000	100%	0%			Not Done	Lack of Supervision Vehicles
Mukurwe-ini West	Installation of stand-alone streetlights	3,000,000	100%	97%		2,898,376	Ongoing	Lack of Supervision Vehicles
Ruringu	Chorongi B - Tarmac Road - Installation of stand-alone streetlights	2,000,000	100%	0%			Not Done	Lack of Supervision Vehicles
Wamagana Ward	Transfer to KPLC	400,000	100%	0%			Not Done	Lack of Supervision Vehicles
countywide	To cater for Ongoing Works	14,287,458	100%	49%		7,008,092	Ongoing	Lack of Supervision Vehicles
Total		**257,859,915**			**-**	**246,542,197**		
Total Budgeted/Expe		**526,367,466**				**507,336,701**		

Project Location (Ward/Sub-County/County-wide)	Description of activities	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum (Kshs)	Actual cumulative cost (Ksh.)	Status of the Project/ % Completion	*Remarks
nditure as per vote book-3924								
Nyeri Municipality Development								
Countywide	Solid waste management; Fuel for Garbage collection trucks-	14,900,000	100%	100%		14,900,000	Complete	
Countywide	Maintenance of garbage collection vehicles	5,800,000	100%	100%		5,765,010	Complete	
Countywide	Construction of Governors Residence Boundary Wall	3,200,000	100%	58%		1,862,160		
Countywide	Ongoing Works-Construction of roads	2,500,000	100%	100%		13,995,221	Complete	
Countywide	Construction of Roads for Chaka Township	12,000,000	100%					
Kamakwa/ Mukaro Ward	Bush Clearing	400,000	100%	100%		17,640,479	Complete	
Kiganjo-Mathari	Tarmacking	14,500,000	100%	100%			Complete	
Rware	Tarmacking	12,000,000	100%	100%			Complete	
Kamakwa/ Mukaro Ward	Grading and murraming	5,000,000	100%	100%			Complete	
Countywide	To cater for Ongoing Works	6,350,659	100%	100%			Complete	
Countywide	To cater for Pending Bills	930,714	100%	100%			Complete	
Countywide	Access roads	500,000	100%	100%			Complete	
Gatitu/Murugur u Ward	Culverts	500,000	100%	100%		965,606	Complete	
Gatitu/Murugur u Ward	Construction of foot bridge	500,000	100%	100%			Complete	
Countywide	To cater for Pending Bills	924,115	100%	21%		194,184	Ongoing	
Countywide	KUSP II	35,000,006	100%	0%		3,440,900	Not Done	Procurement Stage
Countywide	UDG	64,823,519	100%	0%			Not Done	
Total Budgeted/Expenditure as per vote book-3927		**179,829,013**			**-**	**58,763,560**		
COUNTY ASSEMBLY								
County Assembly	Construction of Office Block & modern chamber	-	100%	0%		**-**	Not Done	Procurement Stage
County Assembly	Completion of Speakers residence	34,000,000	1	0		14,357,797	On-going	
County Assembly	Refurbishment of buildings	3,700,000	100%	0%		**-**	Not Done	Procurement Stage
County Assembly	Renovation works	17,000,000	100%	0%		**2,996,976**	Not Done	Procurement Stage
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**		

2.5 Issuance Of Grants, Benefits, And Subsidies For FY 2024/25

Table 22: Issuance of Grants, Benefits, and Subsidies for FY 2024/25

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks*
Kenya Urban Support Program (Urban Institutional Grant)	Donor Funding for Institutional Support for Nyeri Municipality	Amount Issued	35,000,000	32,309,300	35,000,000	3,440,900	Donor Funding for Institutional Support for Nyeri Municipality
Kenya Urban Support Programme (Urban Development Grant)	Donor Funding for Development Support for Nyeri Municipality	Amount Issued	64,819,483	0	64,819,483	0	Donor Funding for Development Support for Nyeri Municipality
KISIP Phase II- Counter funding	Counter funding for the KIISIP Phase II program	Amount Issued	36,060,308	36,060,308	36,060,308	36,060,308	Counter funding for the KIISIP Phase II program
KISIP Phase II	Donor Funding for Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara	Amount Issued	360,603,076	300,603,076	360,603,076	300,603,076	Donor Funding for Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara
Danida Grant	Support for Rural Health facilities	Amount Issued	17,570,501	17,570,501	17,570,501	17,570,501	Support for Rural Health facilities
Universal Healthcare Grant	Universal Health Care Grant to Support COVID-19 responses	Amount Issued	120,000	120,000	120,000	120,000	Universal Health Care Grant to Support COVID-19 responses
Community Health Promoters	To support universal health coverage	Amount Issued	74,250,000	0	74,250,000	0	To support universal health coverage
Arrears for Health Workers	Institutional Support of Universal Health Care	Amount Issued	55,172,326	0	55,172,326	0	Institutional Support of Universal Health Care
Emergency Relief	To support emergency relief responses	Amount Issued	3,500,000	3,422,000	3,500,000	3,422,000	To support emergency relief responses
Vocational Training Grant	To Support Vocational training	Number of Students	15,000,000	15,000,000	15,000,000	15,000,000	Paid direct to the learning institutions
Naromoru AMS	Facility Support	Amount Issued	1,226,000	1,226,000	1,226,000	1,226,000	To Support activities at AMS Naromoru
Wambugu ATC	Facility Improvement	Amount Issued	9,375,600	4,915,315	9,375,600	4,915,315	To Support activities at Wambugu Farm
KABDP	To support the agriculture sector for poverty reduction and sustainable food and nutrition security	Amount Issued	10,918,919	0	10,918,919	0	To support the agriculture sector for poverty reduction and sustainable food and nutrition security
National Agricultural	To support various	Amount Issued	158,643,831	49,768,881	151,515,152	56,897,560	To support various

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks*
Value Chain Development Programme (NAVCDP)	agricultural value chains as per the program's operation manual						agricultural value chains as per the program's operation manual
Counter funding for NAVCDP	To support various agricultural value chains as per the program's operation manual	Amount Issued	10,000,000	10,000,000	10,000,000	10,000,000	To support various agricultural value chains as per the program's operation manual
Aquaculture Business Development Program	To support aqua-culture development	Amount Issued	19,315,146	0	19,315,146	0	To support aqua-culture development-Amount was not remitted
Aggregated Industrial Park Program	To support the construction of an aggregate industrial park	Amount Issued	42,367,271	42,224,555	42,367,271	42,224,555	To support the construction of an aggregate industrial park
Elimu Fund Bursary	Educational support for needy students	Number of Students	10,000,000	10,000,000	10,000,000	10,000,000	Paid direct to the learning institutions
Training of boda boda riders	To support training of boda boda riders	Amount Issued	5,000,000	0	5,000,000	0	Paid direct to the learning institutions
Financing Locally-Led Climate Change Actions (CCIS)	Climate Change Action Institutional Support	Amount Issued	15,490,870	15,490,870	15,490,870	47,411,969	Climate Change Action Institutional Support
Financing Locally-Led Climate Change Actions (CCRI)	To support climate change resilient investments	Amount Issued	207,545,771	55,620,568	207,545,771	55,620,568	To support climate change resilient investments
Water Management	To support extension of water service	Amount Issued	10,400,000	10,400,000	10,400,000	10,400,000	To support extension of water service

Table 22 above grants, benefits, and subsidies for the fiscal year 2024/25 depicts a mixed performance with most programs fully meeting their financial objectives while others experienced partial success. However, initiatives such as the Livestock Value Chain Support Project and the Aquaculture Business Development Program faced challenges in fund disbursement.

2.6 Contribution Of Achievements To The National, Regional And International Aspirations/Concerns For FY 2024/2025

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Inclusive Economic Growth & Job Creation	- Recruited and deployed 200 interns (5th cohort). - Trained over 800 youth, women, and PWDs in entrepreneurship and business skills. - Supported 42 special interest groups with startup kits and mentorship.
	Agricultural Transformation & Food Security	-Distributed food and non-food relief to 250 vulnerable households. - Provided over 1,300 iron sheets to fire victims. - Promoted disaster preparedness in agricultural communities.

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
	MSME and Informal Sector Support	- Facilitated business training on financial literacy and AGPO registration. - Created linkages for MSMEs through empowerment forums. - Supported informal sector through toolkits and mentorship.
	Affordable Housing & Infrastructure	- Installed a lift at the County Headquarters to improve accessibility. - Repaired boundary fences and marked the HQ car park. - Completed perimeter wall construction at Karatina Sub-county Office.
	Universal Health Coverage (UHC)	-Supported Karatina Children's Home: 65 vulnerable children provided with education, food, and shelter. - Distributed over 11,000 sanitary towels to schoolgirls as part of dignity kits.
	Digital & Creative Economy Development	-Launched the Nyeri County Youth Development Policy with a focus on youth innovation and digital empowerment. - Introduced training sessions on digital tools for youth entrepreneurship.
	Green Growth & Climate Resilience	- Trained 11 fire officers on firefighting. - Trained 37 staff in first aid. - Conducted 9 disaster awareness forums in schools, communities, and institutions. - Held fire drills (CBK, Judiciary, etc.).
	Social Protection & Inclusion (Women, Youth, PWDs)	- Distributed dignity kits (sanitary towels) to over 11,000 schoolgirls. - Held mentorship forums on gender-based violence, drug abuse, and life skills. - Trained 2 officers in basic sign language.
	Human Capital Development	- Organized 5 staff training and sensitization sessions. - Held a capacity-building retreat for Sub-County and Ward Administrators. - Refurbished and equipped County Secretary's boardroom.
	Governance, Transparency & Public Participation	- Held 22 Executive Committee meetings and developed implementation follow-up systems. - Coordinated county-wide public participation and civic education forums. - Developed 3 major policy documents: • Nyeri County Alcoholic Drinks Control and Management Regulations • Civic Education and Public Participation Policy • Project Management Guidelines
	Devolution and Equitable Development	- Equipped and furnished Ward Administrator offices. - Strengthened administrative capacity at sub-county and ward levels. - Improved access to services through better office infrastructure.
SDGs		
Goal 1	• No Poverty	• Economic empowerment through the Enterprise Development Fund, providing affordable loans to SMEs, distribution of empowerment equipment, promoting of Agricultural income generating activitiies through distribution of fruit tree

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		seedlinngs, dairy goats , indegenous chicken, fingerlings and fish feeds
Goal 2	Zero Hunger	• Support for agriculture through the distribution of certified seedlings,manure, fish feeds, dairy goats, indegenous chicken and investiment in releif and social protection programs to protect those at risk of being affected by hunger
Goal 3	Good Health and Well-Being	• Establishment of community health units, improvement of health infrastructure , investment in specialized health services, and recruitment of healthcare workers to improve healthcare access
Goal 4	Quality Education	• Construction and renovation of ECDE centers, vocational training institutions, and providing bursaries and sponsorship oppottunites to disadvantaged students
Goal 5	Gender Equality	• Creating awareness and advocacy on the available opportunities for special groups • Establishment of empowerment programs and activities • Streamlining access to social services
Goal 6	Clean Water and Sanitation	• Installation of pipelines, construction of water pans and intakes, and rehabilitation of boreholes and dams to improve water access • Financial support to water service providers to facilitate expansion of services
Goal 7	Affordable and Clean Energy	Initiation of renewable energy projects such as biogas and installation of new transformers to enhance energy provision
Goal 8	Decent Work and Economic Growth	Implementation of the Enterprise Development Fund, market improvements, and training programs to support SMEs and create jobs
Goal 9	Industry, Innovation, and Infrastructure	Development of roads, bridges, ICT infrastructure, and the initiation of industrial parks to promote innovation and industrial growth
Goal 10	Reduced Inequality	Public Participation, Building capacity and empowering special groups (Youth, Women, Persons with Disabilities, other minority populations)
Goal 11	Sustainable Cities and Communities	Urban infrastructure improvements, and solid waste management
Goal 12	Responsible Consumption and Production	Promotion of fair-trade practices and sustainable waste management strategies.
Goal 13	Climate Action	Tree planting campaigns, environmental audits, and climate change sensitization efforts.
Goal 14	Life Below Water	Promoting Aquaculture and fish farming
Goal 15	Life on Land	Extensive tree planting and conservation efforts, as well as water resource management
Goal 16	Peace and Justice Strong Institutions	Legal services management, policy development, and promotion of governance and public administration reforms
Goal 17:	Partnerships to Achieve the Goal	Collaboration with various stakeholders, including national bodies and private organizations, in the implementation of projects and programs
Africa Agenda 2063		
Goal 1	A High Standard of Living, Quality of Life, and Well-being for All Citizens	• Economic empowerment through the Enterprise Development Fund providing affordable loans to SMEs. • Distribution of grafted avocado and coffee seedlings, dairy goats, and indigenous chicks to boost agricultural income. • Improved market facilities and infrastructure to support small and medium enterprises (SMEs)
Goal 2	Well Educated Citizens and Skills Revolution underpinned by Science, Technology, and Innovation	• Construction and renovation of ECDE centers and vocational training institutions. • Provision of bursaries to disadvantaged students through the Elimu Fund. • Collaboration with KCB Foundation for youth training in various trade areas
Goal 3	Healthy and Well-nourished Citizens	• Establishment of community health units across the county. • Continuous improvement and renovation of health facilities • Investment in specialized health services (renal dialysis, oncology, ICU, HDU).

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		• Recruitment of healthcare workers to improve service delivery
Goal 4	Transformed Economies	• Construction and gravelling of roads, installation of streetlights, and expansion of energy projects. • Promotion of industrial parks and value addition in agriculture (e.g., installation of a pasteurizer at Slopes Dairy Cooperative Society). • Development of infrastructure such as bridges and parking bay
Goal 5	Modern Agriculture for Increased Productivity and Production	• Distribution of high-yielding seeds and subsidized artificial insemination services. • Construction of milk cooler houses to support dairy production. • Improvemet of coffee factories through construction of solar dryers and nodern coffee drying beds • Provision of agricultural equipment (e.g., feed mixers, hammer mills) to farmers • Investiment in climate smart agriculture
Goal 6	Blue/Ocean Economy for Accelerated Economic Growth	• Promotion of aquaculture through the provision of fish feeds and support for fish farming.
Goal 7	Environmentally Sustainable and Climate Resilient Economies and Communities	• Tree planting campaigns and environmental audits. • Climate change sensitization efforts and training of officers on climate change matters. • Installation of pipelines and construction of water pans to improve water access
Goal 10	World-Class Infrastructure Criss-crosses Africa	• Construction and gravelling of roads, installation of streetlights, and construction of bridges. • Expansion of communication networks through internet connectivity projects
Goal 11	Democratic Values, Practices, Universal Principles of Human Rights, Justice, and the Rule of Law Entrenched	• Implementation of public participation policies and frameworks to ensure citizen involvement in decision-making. • Strengthening governance through the development and enforcement of county laws and regulations
Goal 12	Capable Institutions and Transformative Leadership in Place	• Capacity building, sucession manahgement and performance management training for county departments. • Development of policies and monitoring frameworks for county programs.
Goal 16	African Cultural Renaissance is Pre-eminent	• Promotion of cultural events like Nyeri Tourism Day and Dedan Kimathi Commemoration. • Development of tourism infrastructure
Goal 18:	Engaged and Empowered Youth and Children	• Provision of bursaries and vocational training opportunities for the youth. • Implementation of youth empowerment programs and internships
Goal 20	Africa Takes Full Responsibility for Financing Her Development	• Development of a resource mobilization framework

2.7 Sector Challenges

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

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

Drought and Other Climate Change Related Occurrences.

Climate-change related occurrences such as recurrent drought have continued to affect the Nation's as well as the County's agricultural productivity potential leaving a significant number of people at the risk of starvation. This has led to the diversion of funds that would otherwise be used for development to cater for such cases. Additionally,Unfavorable weather conditions delayed commencement and implementation of some projects like roads.

Inflation and High Cost of Living
The implementation of of the ADP 2024/25 was at a time of recovery from the global economic recession occasioned by the ongoing geo-political tensions, elevated global inflation, persistent supply chain disruptions, as well as the persistent increase in the price of good and services.

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

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

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

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

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

Changes In The Procedure For Release Of Conditional Grants
Changes in the procedure for release of conditional grants without proper preparations thus delaying the approval process. In the current financial year, the disbursement of conditional allocations was delayed following an amendment made to the PFM Act requiring signing of an agreement between counties and the Principal Secretary, National Treasury. We therefore recommend that proper structures should be establishment before operationalization of new policies

2.8 Emerging Issues

Introduction of Electronic Government Procurement System
The shift to end to end fully automated procurement process will have a significant impact in the operation and project implementation mainly due to capacity gaps. However, if well adopted, the initiative will enhance accountability and transparency in overall government procurement processes and ensure value for money on utilization of public funds.

Transfer from Cash to Accrual Accounting
The transition from cash-based to accrual accounting is a significant shift that requires counties to recognize revenue and expenses when they are earned or incurred, rather than when cash is received or paid. While these changes are expected to enhance transparency and provide a more accurate financial position of the county, they will also demand significant capacity building and system upgrades.

More Attention on Public Participation, Openness, Transparency, and Accountability
The increased focus on public participation and transparency means that the government must now involve the public more actively in the planning and budgeting process. This will enhance the legitimacy and relevance of plans and budgets, as they will be more aligned to the needs and priorities of the citizens. However, it may also slow down the process, as more time and resources are required to conduct public consultations and ensure that decision-making is transparent and accountable. Counties will need to establish and maintain systems for ongoing stakeholder engagement

Austerity Measures by the Government
The government's call for austerity measures requires counties to cut down on non-essential spending and prioritize critical projects. This will necessitate a more stringent budgeting process, where counties must carefully evaluate and prioritise their expenditures.

Climate Change and Environmental Sustainability
The shift in attention towards climate change and environmental sustainability as well as recent occurrences of climate change related phenomenons such as drough, floods and land slides among other underscores the need for counties to intergrate environmental sustainability into the planning and budgeting process. This can be achieved through ensuring that budgets and plans put climate adaptation and mitigation efforts into consideration.

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

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

2.9 Lessons Learnt

In the process of implementation of projects and programs as outlined in the Annual Development Plan 2024/25, it was observed that, for meaningful development, there is need to promote and strengthen partnerships and collaboration between the County government and various development partners. This will enhance the capital outlay to substantially bridge the gaps in funding its strategic priorities areas to guarantee social economic development.

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

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

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

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

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

2.10 Recommendations

a) To handle the frequent changes in procurement, budgeting and accounting, there is a need for the county to contnously invest capacity building of the public finance management staff as well as upgrading of financial systems, softwares as well as systems for tracking revenue and expenditures.
b) The shift in attention towards public participation, inclusivity, openness, accountability and transparency necessitates the county to strengthen it's civic education and public participation unit to be able to come up with active platforms and avenues for continuous engagement and feedback lops with the people.
c) In response to the government's call for austerity, it is crucial to conduct a thorough review of all planned projects and expenditures to identify areas where cost savings can be made. Counties should prioritize critical projects that have the most significant impact on service delivery and public welfare. Where possible, it will be important to explore avenues for partnerships with the private sector and development partners to co-fund projects. Measures towards resource mobilization and optimization should also be put in place.

d) To Integrate Climate Change Adaptation and Environmental Sustainability in to policy, planning and budgeting there will be need to allocate resources for climate-resilient infrastructure, sustainable agricultural practices, and disaster preparedness. The County should also develop and implement environmental policies that encourage the use of green technologies and promote conservation efforts and well as enhance its disaster preparedness capacity

e) To deal with the rising wage bill, the county should implement strategies to manage and control the growing wage bill. This may involve conducting a comprehensive staff audit to rationalize the workforce, limiting new recruitment to critical areas, and exploring ways to improve staff productivity. Additionally, measures such as introducing performance-based incentives to ensure that existing staff contribute effectively to county objectives should be considered.

f) To effectively deal with delays emanating from other government agencies, It is crucial to establish clear communication and coordination mechanisms to expedite the processing of relevant documents. This can be achieved through regular intergovernmental meetings, creating liaison offices, or appointing dedicated officers responsible for managing these relationships and ensuring timely approvals and documentation.

g) To deal with challenges associated with dispersed offices and enhance the accessibility of services to the public ti is important to prioritize the construction of centralized office complexes or service hubs that house multiple departments. The County should also consider investing in upgrading their technological infrastructure to support digital governance, e-services, and data-driven decision-making.

h) Addressing the challenges of unplanned settlement areas will require regularization of the existing informal settlements including the improvement of infrastructure in these areas to facilitate the delivery of essential services. However, measures to prevent further unplanned settlements by enforcing land use and zoning regulations should also be put in place. The identification and acquisition of land for a designated sanitary landfills to address the ongoing waste management challenges should also be a priority.

2.11 Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture and Rural Development.	Low crop Production and Productivity	▪ Inadequate extension officers ▪ Crop pests and diseases Infestation ▪ Low access to agricultural Inputs ▪ Inadequate value addition, agro processing, and market infrastructure ▪ Over dependence on rain fed agriculture	▪ Inadequate financial resources ▪ Lean public extension work force ▪ -Poor coordination amongst extension service providers and stakeholders in the county ▪ High cost of inputs and productive resources ▪ Poor distribution of agro dealers in the county ▪ Low utilization or non-utilization of existing value addition and market infrastructure ▪ Poor attitude/perception towards irrigation in the county due to dependency on rain fed agriculture	▪ Availability of qualified agricultural personnel in the market ▪ Existence of many stakeholders offering extension services who can be better coordinated for synergies to be well harnessed ▪ Availability of qualified personnel to offer guidance on usage of inputs ▪ Availability of National PPP framework that can be domesticated to promote investment in value addition, agro-processing, and market infrastructure ▪ Existence of development partners willing to support farmers in irrigation programmes and projects
	Declined Livestock Production and Productivity	▪ Poor animal husbandry practices ▪ Low access to inputs; feeds, water, vet services, among others	▪ Inadequate availability of funds ▪ Existence of counterfeit and fake inputs in the market	▪ Existence of agricultural training centres in the county ▪ Availability of certified inputs in the market

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		▪ High incidence of parasites and diseases on animals ▪ Prevalence of trans boundary zoonotic diseases and parasites to animals ▪ Poor delivery of extension services	▪ Low adoption of appropriate technologies such as high-yielding Livestock breeds ▪ Ineffective extension system due to inadequate staff	▪ Existence of Intergovernmental Coordination Platforms and enforcement on transboundary movement of animals ▪ Availability of qualified livestock professionals in the job market
	Low Fish Production	▪ Poor fisheries/aquaculture practices ▪ Negative attitude/perception towards fisheries/aquaculture in the county due to dependency on crops and other livestock products ▪ Inadequate local production of inputs (fish feed) ▪ High cost of fingerlings and fish feed	-Inadequate resource allocation for fish rearing -Existence of counterfeit and fake aquaculture inputs in the market -Resistance towards adoption of new technologies	- Existence of development partners willing to support aquaculture - Availability of extension service providers to offer advice on certified inputs and best rearing practices
	Inadequate/lack of access to clean and safe water and poor water management practices	▪ Inadequate water infrastructure ▪ Lack of knowledge on rainwater harvesting and conservation methods ▪ Poor drainage and sewerage systems	▪ Inadequate resources to support water connection and extension ▪ Contamination and pollution of existing water supplies ▪ Lack of underground water management strategy ▪ Inadequate technical capacity ▪ Illegal water connections ▪ Poor adoption of water harvesting systems	▪ Installation of rain harvesting facilities ▪ Establishment of rural water companies to enhance water extension ▪ Provision of storage water tanks and purchase of water bowsers by the County
	Environmental degradation and climate change	▪ Deforestation ▪ High population growth leading to increased pressure on the resources ▪ Weak enforcement systems ▪ Usage of firewood as the main source of energy	▪ Overconsumption/unregulated use of natural resources ▪ Lack of technical capacity to conduct sensitizations on environmental conservation ▪ Lack of proper sensitization on protection and conservation ▪ Encroachment of riparian and hilltop areas.	▪ Existence of policies on land use and climate change ▪ Existence of international protocols on climate change ▪ Availability of alternative sources such as water, wind, solar ▪ Developed policies, laws, plans and frameworks on climate change and Environmental Conservation
	Improper garbage and solid waste management	▪ Non-compliance to EMCA ▪ Poor waste disposal by the public ▪ Inadequate waste collection and management equipment ▪ Lack of awareness on importance of waste management	▪ Inadequate financial resources to enhance proper waste management ▪ lack of knowledge on waste management policies and laws	▪ Existence of county dumpsites ▪ Existence of County Environment policy ▪ Establishment of land earmarked for more waste management
Public Administration &	Succession management and staff welfare	▪ Promotion and recruitment of staff to	▪ High wage bill and associated costs	▪ Availability of programs that promote institutional

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Governance		fill existing gaps ▪ Capacity building and training of staff ▪ More office space, equipment, and furniture ▪ Staff loans and mortgages	▪ Lack of sufficient land in centralized areas for expansion of offices	transformation and capacity building ▪ A huge workforce that makes it possible to leverage on internal recruitment.
	Innovations in service delivery	▪ Digitization and automation of government service delivery processes	▪ Lack of proper coordination of the digitization and automation processes	▪ Availability of already existing ICT infrastructure and an ICT that can support and coordinate this process.
	Policies and legislations	▪ The need to reduce disputes and litigations ▪ -For Efficient coordination of government functions.	▪ Opposition and resistance from members of the public during implementation and enforcement of some of the policies and legislations	▪ Good relations between the County Executive and the County assembly makes it possible to develop, adopt and enact policies and legislations
	Civic education and public engagement	▪ To enhance the awareness of the public on government functions and processes. ▪ To ensure participation and inclusivity in planning and decision making.	▪ Lack of proper coordination and finances.	▪ There exists an established civic education and public participation unit. ▪ High literacy levels in the county makes it easier to engage with the public.
Infrastructure, Energy, Rural and Urban Development	Roads and transport networks	▪ Undeveloped roads and limited access to some areas due to poor road network. ▪ Lack of bridges in some areas ▪ Poor road-drainage systems ▪ Traffic congestion, insufficient, parking and bus-parks.	▪ Encroachment on road reserves. ▪ High roads maintenance cost ▪ Vandalism of road signs.	▪ Collaboration with other agencies such as KENHA, KERRA and KURA in expanding and maintaining the roads and transport networks. ▪ Availability of extra donor funding for development of roads infrastructure. ▪ Goodwill from the political class and the people on matters related to construction of roads
	Energy provision	▪ The need to increase access to electricity and other forms of energy such as solar and biogas. ▪ High demand for streetlights and high-mast floodlights.	▪ The high cost of electricity bills associated with streetlights poses a huge financial burden to the county	▪ There exists alternative forms of energy that are cheaper than electricity and more environmentally friendly
	Affordable housing	▪ High demand for affordable housing	▪ Huge financial implication associated with the construction and maintenance of houses	▪ Collaboration with the National Government and development partners in housing projects
	Lands	▪ Lack of sufficient development control policies and regulations ▪ Lack of physical and land use plans ▪ Lack of modern survey and mapping equipment. ▪ Lack of digitization and automation of	▪ Encroachment and grabbing of public land. ▪ Land disputes and court cases.	▪ Existence of draft county spatial plan ▪ Leveraging on technology to improve land resource mapping and planning. ▪ -Availability of alternative dispute resolution mechanisms.

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		records and processes ▪ Informal Settlements (colonial villages)		
Social Services	Inadequate health facilities and infrastructure	▪ Poor access roads and referral system ▪ Inadequate medical equipment	▪ Constrained financial resources	▪ Improved health facilities ▪ Trained health professionals
	Poor health service delivery	▪ Increased cases of NCDs, particularly Mental Health conditions ▪ Poor feeding habits ▪ Lack of awareness on disease prevention measures	▪ Negative cultural, religion beliefs, myths ▪ Inadequate enforcement of health standards ▪ Inadequate guidelines dissemination	▪ Existence of CHVs at the County ▪ Skilled and trained health worker's personnel ▪ Partnership with the private sector and development partners
	Hindrances in access to quality education and child development	▪ Inadequate child development facilities ▪ Poor education infrastructure ▪ Low enrolment of learners ▪ Poor curriculum implementation	▪ Delayed commencement of education ▪ High dropout rates ▪ Poor management of established learning institutions	▪ Funding of institutions by the County ▪ Strict adherence to National standards / curriculum / syllabus guidelines ▪ Existence of special schools, teachers, and instructors ▪ Refurbished existing ECDE institutions ▪ Enforcement of the existing MOE guidelines on school going age ▪ Improvement on bursary allocation to needy learners
	Psychosocial issues resulting affecting the public	▪ Drug and substance abuse ▪ Family breakdown and social disintegration ▪ Retrogressive cultural practices e.g. GBV	▪ Inadequate enforcement of the regulations on drugs ▪ Limited awareness on substances and substance abuse ▪ Lack of county based legal framework on GBV issues	▪ Presence of County rehabilitation centres ▪ Existence of Legal frameworks on substance abuse
	Continued instances of gender Inequality and lack of equity	▪ Limited Women/Men empowerment centres ▪ Gender based discrimination	▪ Negative cultural believes ▪ Limited control and decision making among women ▪ Poverty	▪ Implementation of the existing legal and policy frameworks for Affirmative actions
	Lack of support on creative arts and talents development for the youth	▪ Inadequate sporting facilities and equipment ▪ Unsupported talents among the youth	▪ Scarce financial resources	▪ Development of stadia and provision of sports equipment for the youth
General Economic and Commerce Affairs	Own source revenue mobilization	▪ Failure to meet own source revenue targets and delays in exchequer releases from the national treasury	▪ Political interference in revenue collection ▪ Shortage of revenue collection staff. ▪ Revenue leakages. ▪ An Inefficient revenue collection system. ▪ Lack of staff motivation and training	▪ Automation of revenue collection and migration to a more efficient revenue collection system to seal the revenue collection leakages ▪ Improvement of the work environment and training the revenue management staff. ▪ Enhanced collaboration between sectors to enhance revenue mobilization. ▪ Increased advertising and awareness campaigns on

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				revenue payment. ▪ -Broadening of revenue streams
	Limited integration of ICT in service delivery	▪ Lack of reliable internet connectivity at the county. ▪ Limited capacity of the ICT unit to handle some of the service delivery needs and demands.	▪ Lack of proper coordination in development, adoption, and integration of ICT systems	▪ High demand for ICT uptake and integration of information of technology systems
	Asset management practices	▪ Failure by the national government to handover some of the assets after devolution ▪ Failure to value the county assets. ▪ Lack of an asset disposal plan	▪ Lack of a County Asset management framework	▪ Leveraging on ICT for efficient management of county assets.
	Trading infrastructure	▪ Lack of sufficient and modern trading facilities ▪ Dilapidation of the existing ones	▪ Increase in the number of traders and demand for trading spaces	▪ High demand for contemporary and specialized market ▪ Availability of land for construction of markets.
	Consumer protection	▪ Lack of awareness among consumers of these unfair practices. ▪ Inadequate infrastructure and equipment to compliment enforcement efforts	▪ Rise in undetectable cases of unfair trade practices. ▪ Political interference in the enforcement of fair-trade practices	▪ The county has an established weights and measures unit that can be empowered to efficiently undertake its mandate. ▪ Leveraging on technology and the digital media to conduct consumer protection and related awareness campaigns
	Investment and industrial growth	▪ Lack of clearly mapped out investment opportunities ▪ Lack of affordable business credit ▪ Lack of county branding and marketing strategies. ▪ Lack of stakeholder consultations.	▪ Lack of political, stakeholders or investors' goodwill to grow investments in the County ▪ Unfavourable industrial and economic conditions	▪ -Availability of multiple investment opportunities. ▪ Leveraging on technology and the digital era to promote investment opportunities ▪ Existence of financial institutions and an existing fund to support enterprises ▪ Good-will from non-governmental stakeholders to collaborate in supporting investment and industrial growth ▪ Availability of land to establish Industrial parks and special zones.
	Co-operative Development	▪ Weak cooperative governance structures ▪ Low levels of aggregation and value addition ▪ Low levels of ICT and technology adoption in Cooperatives and their management.	▪ Internal conflicts and cooperatives management wrangles. ▪ Lack of sufficient capital ▪ Lack of value addition equipment and aggregation infrastructure	▪ -Availability of Agricultural and Cooperatives extension officers to monitor and train the cooperatives on best practices. ▪ Existence of donors and development partners who are willing to support, mainly, the agricultural cooperatives. ▪ Existence of strong legal and policy framework to guide

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		▪ Dilapidated infrastructure in Cooperatives		the management of cooperatives
	Tourism	▪ Undeveloped and unmapped tourists and cultural sites ▪ Inadequate destination branding and tourism marketing efforts ▪ Lack of digital tourism marketing tools	▪ Inadequate tourism infrastructure ▪ Declining cultural heritage ▪ Inadequate funding for Tourism development	▪ Collaboration with government and non-governmental tourism stakeholders to promote tourism. ▪ Mobilization of external sources of tourism funding. ▪ Leveraging on technology and the digital era to enhance tourism marketing efforts.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECT

3.0 Introduction

This chapter presents strategic priorities, programmes and projects for the FY 2026/2027. Cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD) issues, Ending Drought Emergencies (EDE) among others will be mainstreamed in the programmes and projects so as to minimize their effects on development and ensure inclusivity.

The chapter also provides a summary of what is being planned by the county including key broad priorities and performance indicators. It also indicates the overall resource requirements in the implementation of the FY 20262027 Annual Development Plan.

3.1 Agriculture And Rural Development

3.1.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission

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

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

Sector Goals:

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

Table 23: Sector Priorities and Strategies

Sector Priorities	Strategies
To increase agricultural production, productivity, food, and nutrition security	Undertaking agricultural extension services
	Provision of quality farm inputs
	Improvement of soil health
	Control of pests and diseases
	Expansion of irrigated agriculture
	Enhancing mechanization
	Enhancing aggregation, value addition and marketing of produce
	Enhancing agricultural quality assurance standards
	Promotion of healthy nutrition
	Promoting initiatives to avoid over reliance on rain fed Agriculture and adoption of drought resistance crops
	Leveraging on innovations such as anchor model in addition to aggregator
	Modelling to de- risk agriculture e.g. agricultural guarantee scheme, insurance (Agricultural financing)
To promote resource mobilization and utilization	Encouraging formation of common interest groups and producer organizations.
	Enhancing sector coordination and collaboration
	Leveraging national, international and regional partnership for support
	Encouraging value chain-based financing
	Encouraging community contribution in project implementation for development ownership
	Leveraging on opportunities in carbon crediting
	Enhancing revenue collection for the sector
	Increasing forest cover and promoting agroforestry

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

3.1.2. Agriculture, Livestock And Aquaculture Development

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

3.1.2.1 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Performance Indicator	Baseline (current status)	Planned Target	Sum of Estimated cost (Kshs. Millions)
Programme Name: Agricultural Training and Mechanization					
Objective: To provide quality agricultural training Services and facilities					
Outcome: Enhanced agriculture development					
Agricultural diversification	Model production units established and promoted	No. of Units		2.00	5.00
	Training centers equipped and renovated	No. of training Centres		1.00	4.72
Agriculture mechanization	Agricultural machinery maintained	No. of Agricultural machinery		3.00	2.30
	Farm Mechanisation Supply Procured	Amount of Procured Fuel		2,000,000.00	2.00
	Offices Constructed/Building/Renovated/Equipped	No. Of offices/Buildings		3.00	1.91
Total					**15.94**
Programme Name: Crop Management					
Objective: To increase crop production and productivity					
Outcome: Food and nutrition security					
Crop production and management	Agricultural materials and small equipment procured and distributed	Percentage Completion		100.00	8.50
	Certified Seeds Procured and Distributed	Tons of seeds		18.10	10.00
	Farmers Trained	No. of farmers trained		26,800.00	8.00
	Goat Manure Procured and Distributed	Tonnes of Manure			3.00
	Irrigation scheme Supported	Land are under Irrigation (HA)		600.00	52.00
	Pesticides issued	LITRES Issued		524.00	0.50
	Project Completion	Completion rate		200.00	236.25
	Seedling Procured and Distributed	No. of seedlings		55,900.00	7.00
	Soil and water conservation structures established	Area conserved			5.00
	Survellance Conducted	No. Of reports		12.00	1.00
	Tree Nurseries Established	No. Of nurseries		-	1.00
	Youth Involved in Agriculture	No. Of youths		600.00	1.50
Value addition and marketing	Aggregation Centers Established / Rehabiltated	No. of Aggregation Centres		2.00	6.00
	Factories Rehabilitated	No. Of factories		10.00	10.00
	Farmers Trained	No. of farmers trained		600.00	1.50
Total					**351.25**
Programme Name: Fisheries Development					
Objective: To promote Aquaculture and fisheries.					
Outcome: Improved livelihood					
Fish production and management	Fingerlings issued	No. of Fingerlings		115,000.00	3.45
	Fish Farming Supported	Percentage Completion		100.00	16.77
	Fish feeds procured and Distributed	Kgs of Feeds		106,000.00	15.90
	Fish ponds Established /rehabilitated	No of Ponds		3.00	2.35
	Pond Liners Procured and Distributed	No. of Pond Liners		21.00	5.80
	Ponds constructed	Number of ponds constructed		2.00	10.00

Sub-Programme	Key Outputs	Performance Indicator	Baseline (current status)	Planned Target	Sum of Estimated cost (Kshs. Millions)
Total					**54.27**
Programme Name: General administration, policy, and planning					
Objective: Create enabling working environment					
Outcome: Improved service delivery and productivity					
General administration, policy, and planning					
Institutional transformation and management	Offices Constructed/Building/Renovated/Equipped	No. Of offices/Buildings		13.00	9.83
	Offices Constructed/Renovated/Equipped	No. Of offices/Buildings		3.00	7.50
	Vehicles /Motorcycles Replaced/ Repaired	No. of Vehicles/MotorCycles		4.00	1.50
Total					**18.83**
Programme Name: Livestock production					
Objective: To promote Livestock Production					
Outcome: Improved livelihoods and household incomes					
Livestock production and management	Bee keeping acessories procured and distributed	No. of modern beehives, accessories and equipment procured and distributed		105.00	1.50
	Dairy Gooats Procured and Distributed	No. of improved dairy goats procured and distributed		700.00	17.50
	Feed Mixer Procured	No. of feed mixers		1.00	1.50
	Improved chicks procured and distributed	No. of improved poultry chicks procured and distributed		74,999.00	24.50
	improved fodder and pastures established	No of acres		40.00	1.20
	Reserves established	No of feed reserves established		2.00	20.00
	Starter raw materials procured	Tons of livestock starter raw materials procured		120.00	12.00
	Youth Empowerment programs implemented	No of youths reached with empowerment programs		500.00	1.00
Value Addition	CMF constructed	Number of CMF constructed		1.00	10.00
	Milk coolers Procured and Distributed	No of milk coolers		3.00	15.50
Total					**104.70**
Programme Name: Veterinary Services Development					
Objective: To enhance to animal welfare, disease prevention and control					
Outcome: Improved animal health and production					
Animal breeding	Animals served	No. of animals served		20,000.00	28.00
	Motorcycles procured	No. of motorcycles procured		5.00	2.50
Animal disease prevention and control	AMR sensitization campaigns	No. of AMR networking and mobilization meetings and campaigns		9.00	0.60
	AMR Survellance Conducted	No. of AMR field disease surveillance and reporting		8.00	4.16
	Animals Vaccinated	No. of animals vaccinated		70,000.00	14.00
	Farmers Trained	No.of farmers trained		8.00	0.40
	Veterinary Laboratory Refurbished	No. of laboratories		1.00	5.00
Animal welfare	Animal welfare centers established	No. of animal welfare centers established		1.00	20.00
Veterinary extension and inspection	Agrovets and veterinary pharmacies mapped	No. of agrovets and veterinary pharmacies mapped		250.00	0.16
	Collaborative activites with other agencies held	No of collaborative activities with KVB and VMD		2.00	0.40
	Digital Tools developed	No. of digital tools developed		1.00	2.00

Sub-Programme	Key Outputs	Performance Indicator	Baseline (current status)	Planned Target	Sum of Estimated cost (Kshs. Millions)
	Extension services Provided	Number of extension services		8.00	1.00
	Hatcheries inspected and licensed	No of hatcheries inspected and licensed		2.00	0.16
Veterinary public health services	Carcasses inspected	No. of carcasses inspected		120,000.00	9.30
	Flayers Trained and Licensed	No. of flayers trained and licensed		100.00	0.04
	Sensitization foras Conducted	No. of sensitization fora		2.00	0.40
	Slaughter houses Rehabilitated	No. of Slaughter Houses		3.00	5.00
	slaughter slabs/houses and meat carriers inspected	No. of Slaughter Houses		540.00	0.11
Total					**93.22**
Grand Total					**638.21**

3.1.2.2 Sub-Sector Projects

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

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
Programme Name:Agricultural Training and Mechanization											
Agriculture mechanization	Rehabilitation of 2 Farm tractors 1.5M	Countywide	Rehabilitation of 2 Farm tractors 1.5M	1.50	CGN	2026-27	No. of Agricultural machinery	2	ongoing	Agriculture, livestock and Aquaculture Development	
	Procurement of 1 disc plough	Countywide	Procurement of 1 disc plough	0.80	CGN	2026-27	No. of Agricultural machinery	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Refined fuels and lubricants for production for the station 2M,	Countywide	Refined fuels and lubricants for production for the station 2M,	2.00	CGN	2026-27	Amount of Procured Fuel	2,000,000	ongoing	Agriculture, livestock and Aquaculture Development	
	Establishment of a hatchery	Countywide	Equipping of Hatchery at Wambugu ATC;0.7M	3.00	CGN	2026-27	No. of Units	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Completion of Zero grazing Unit at WATC;2M	Countywide	Completion of Zero grazing Unit at WATC;2M	2.00	CGN	2026-27	No. of Units	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Rennovation of office and workshop blocks;1.5M	Countywide	Rennovation of office and workshop blocks;1.5M	1.50	CGN	2026-27	No. Of offices/Buildings	2	ongoing	Agriculture, livestock and Aquaculture Development	
	Rennovation of AMS Gate;0.4M	Countywide	Rennovation of AMS Gate;0.4M	0.41	CGN	2026-27	No. of offices/Buildings	1	ongoing	Agriculture, livestock and Aquaculture Development	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
Agricultural diversification	Renovation and equipping of the agriclutural training center	Countywide	Renovation and equipping of the agriclutural training center	4.72	CGN	2026-27	No. of training Centres	1	ongoing	Agriculture, livestock and Aquaculture Development	
Value addition and marketing	Aggregation centers established and rehabilitated (ward)	ward	Establishment and rehabilitation of centers	3	County government	2026-27	No. of Aggregation Centres	1	New	Agriculture, livestock and Aquaculture Development	Environmental management, governance, food safety
	Agriculture	Dedan Kimathi	Construction of a tea buying centres	3.00	CGN	2026-27	No. of Aggregation Centres	1	ongoing	Agriculture, livestock and Aquaculture Development	
Crop production and management	Agricultural Materials and equipment	Gatarakwa	Purchase for Agricultural materials and small equipment	8.50	CGN	2026-27	Percentage Completion	100	ongoing	Agriculture, livestock and Aquaculture Development	
	Certified seeds (countywide)	Countywide	Procure and issue certified seeds	6	County government	2026-27	Tons of seeds	10.9	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming, PWD, Climate change
	Seeds	Chinga	Empowerment: Purchase of certified beans	4.00	CGN	2026-27	Tons of seeds	7.2	ongoing	Agriculture, livestock and Aquaculture Development	
	Coffee factory infrastructure rehabilitated (sub county)	Sub-county	Factory rehabilitation	10	County government	2026-27	No. Of factories	10	New	Agriculture, livestock and Aquaculture Development	Environmental management, governance
	Farmers training (countywide)	Countywide	Training on post-harvest management, value addition and marketing	1.5	County government	2026-27	No. of farmers trained	600	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming, food hygiene and safety,
	Extension services(Countywide)	Countywide	Farm visits, field days, groups, demonstrations	8	County government	2026-27	No. of farmers trained	26800	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming, PWD, Climate change
	Goat manure	Chinga	Purchase of goat manure	3.00	CGN	2026-27	Tonnes of Manure		ongoing	Agriculture, livestock and Aquaculture Development	
	Rehabilitation and construction of irrigation scheme system (ward)	ward	Laying of pipes and rehabilitation of intake	52	County government	2026-27	Land are under Irrigation (HA)	600	New	Agriculture, livestock and Aquaculture Development	Environmental management, gender mainstreaming, PWDs, governance

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
	Pesticides provided (countywide)	Countywide	Pesticides issued	0.5	County government, National government	2026-27	LITRES Issued	524	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change
	Conditional Grants	Countywide	Conditional Grants	231.25	DONOR	2026-27	Completion rate	100	ongoing	Agriculture, livestock and Aquaculture Development	
	Counterfunding for NAVCDP	Countywide	Counterfunding for NAVCDP	5.00	CGN	2026-27	Completion rate	100	ongoing	Agriculture, livestock and Aquaculture Development	
	Seedlings provided(countywide)	Countywide	Procure and distribute seedlings	6	County and National government	2026-27	No. of seedlings	55000	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change, provide relevant ones
	Purchase Avocado Fruit Seedlings	Kirimukuyu	Fruit tree seedlings	1.00	CGN	2026-27	No. of seedlings	900	ongoing	Agriculture, livestock and Aquaculture Development	
	Soil and water conservation (countywide)	Countywide	Construction of soil and water conservation structures	5	County Government	2026-27	Area conserved		New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming Climate change
	Crop pest and disease control (countywide)	Countywide	Surveillance , prevention and control	1	County government	2026-27	No. Of reports	12	New	Agriculture, livestock and Aquaculture Development	Safe use of pesticides. IPM, AMR
	Fruit tree nursery (ward)	ward	Establish and manage a nursery	1	County Government	2026-27	No. Of nurseries	0	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , Climate change
	Youth involvement(countywide-targeted)	Countywide	Service provision, income generating crop enterprises	1.5	County government	2026-27	No. Of youths	600	New	Agriculture, livestock and Aquaculture Development	Drug and substance abuse, HIVAIDS, Governance
Programme Name:Fisheries Development											
Fish production and management	Provision of fingerlings to fish farmers(county)	Countywide	Procure fingerlings	3	County Government	2026-27	No. of Fingerlings	100,000	New	Agriculture, livestock and Aquaculture Development	Blue economy
	Procurement of fish fingerlings	Countywide	Procurement of fish fingerlings	0.45	CGN	2026-27	No. of Fingerlings	15000	ongoing	Agriculture, livestock and	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
										Aquaculture Development	
	Conditional Grants	Countywide	Conditional Grants	16.77	DONO R	2026-27	Percentage Completion	100.00	ongoing	Agriculture, livestock and Aquaculture Development	
	Provision of fish feeds to fish farmers(county)	Countywide	Procurement and Issuance of fish feeds	15	County Govern ment	2026-27	Kgs of Feeds	100,000.0 0	New	Agriculture, livestock and Aquaculture Development	Blue economy
	Procurement of fish feeds;0.9M	Countywide	Procurement of fish feeds;0.9M	0.90	CGN	2026-27	Kgs of Feeds	6000	ongoing	Agriculture, livestock and Aquaculture Development	
	Establishment of fish ponds, fencing, installation of covernets and piping	Countywide	Establishment of fish ponds, fencing, installation of covernets and piping	2.35	CGN	2026-27	No of Ponds	3	ongoing	Agriculture, livestock and Aquaculture Development	
	Provision of pond liners to fish farmers(county)	Countywide	Procurement and issuance of pond liners	4	County Govern ment	2026-27	No. of Pond Liners	15	New	Agriculture, livestock and Aquaculture Development	Blue economy
	Procurement of pond liners;1.8M,	Countywide	Procurement of pond liners;1.8M,	1.80	CGN	2026-27	No. of Pond Liners	6	ongoing	Agriculture, livestock and Aquaculture Development	
	Aquapark development	Countywide	Construction of ponds and installation of pond liners	10	County Govern ment	2026-27	Number of ponds constructed	2	New	Agriculture, livestock and Aquaculture Development	Blue economy
Programme Name:General administration, policy, and planning											
Institutional transformation and management	Renovation of Show Agriculture Department Main stand	Countywide	Renovation of Show Agriculture Department Main stand	2.00	CGN	2026-27	No. Of offices/Buildings	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Renovation of Mifugo House and CDAs Boardroom	Countywide	Renovation of Mifugo House and CDAs Boardroom	1.78	CGN	2026-27	No. Of offices/Buildings	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Construction of Office at Kieni West Sub-County	Countywide	Construction of Office at Kieni West Sub-County	3.00	CGN	2026-27	No. Of offices/Buildings	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Curtains and blinders for Kieni West, Kieni East, Mathira East, Nyeri South, Mukurweini and Nyeri Central	Countywide	Curtains and blinders for Kieni West, Kieni East, Mathira East, Nyeri South, Mukurweini and Nyeri Central	0.55	CGN	2026-27	No. Of offices/Buildings	6	ongoing	Agriculture, livestock and Aquaculture Development	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
	Construction of Ablution block in Mathira East sub county	Countywide	Construction of Ablution block in Mathira East sub county	1.50	CGN	2026-27	No. Of offices/Buildings	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	Countywide	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	1.00	CGN	2026-27	No. Of offices/Buildings	3	ongoing	Agriculture, livestock and Aquaculture Development	
	Offices constructed (sub county)	Sub-county	Construction of office	4.5	County government	2026-27	No. Of offices/Buildings	1	New	Agriculture, livestock and Aquaculture Development	Environmental management, governance, work place safety, PWDs,
	Equipped offices (county and sub county)	County and sub-county	Procurement of office equipment, furniture and linen	3	County government	2026-27	No. Of offices/Buildings	2	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWDs work place safety
	Overhaul of old fleet of vehicle and motorcycles	Countywide	Overhaul of old fleet of vehicle and motorcycles	1.50	CGN	2026-27	No. of Vehicles/MotorCycles	4	ongoing	Agriculture, livestock and Aquaculture Development	
Livestock production and management	Procure and distribute modern beehives and accessories county wide	Countywide	Procurement and distribution of modern bee hives and accessories	0.7	CGN	2026-27	No. of modern beehives, accessories and equipment procured and distributed	50	New	Agriculture, livestock and Aquaculture Development	
	Bee Farming Equipment -Bee hives and accessories;0.8M,	Countywide	Bee hives and accessories;0.8M,	0.80	CGN	2026-27	No. of modern beehives, accessories and equipment procured and distributed	55	ongoing	Agriculture, livestock and Aquaculture Development	
	Procure and distribute dairy goats countywide	Countywide	Procurement and distribution of dairy goats	2.5	CGN	2026-27	No. of improved dairy goats procured and distributed	100	New	Agriculture, livestock and Aquaculture Development	
	Breeding Stock	Ruring'u	Purchase of breeding stock	2.00	CGN	2026-27	No. of improved dairy goats procured and distributed	80.00	ongoing	Agriculture, livestock and Aquaculture Development	
	Agriculture	Iria-ini mathira	Purchase of breeding stock	7.00	CGN	2026-27	No. of improved dairy goats procured and distributed	280.00	ongoing	Agriculture, livestock and Aquaculture Development	
	Agriculture Projects	Thegu	Purchase of breeding stock	2.00	CGN	2026-27	No. of improved dairy goats procured and distributed	80.00	ongoing	Agriculture, livestock and Aquaculture Development	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
	Breeding Stock	Kirimukuyu	Purchase of breeding stock	4.00	CGN	2026-27	No. of improved dairy goats procured and distributed	160.00	ongoing	Agriculture, livestock and Aquaculture Development	
	Purchase-Feed mixer	Mukurwe-ini Central	Feed mixer with a hammer mill	1.50	CGN	2026-27	No. of feed mixers	1	ongoing	Agriculture, livestock and Aquaculture Development	
	Procure improved chicks for distribution countywide	Countywide	Procurement and distribution of improved chicks	20	CGN	2026-27	No. of improved poultry chicks procured and distributed	60,000	New	Agriculture, livestock and Aquaculture Development	Livestock production and management
	Chicks	Gatitu/Muruguru	Purchase of chicks	2.00	CGN	2026-27	No. of improved poultry chicks procured and distributed	6666	ongoing	Agriculture, livestock and Aquaculture Development	
	Breeding Stock	Magutu	Purchase of chicks	1.00	CGN	2026-27	No. of improved poultry chicks procured and distributed	3333	ongoing	Agriculture, livestock and Aquaculture Development	
	Breeding Stock	Karima	Purchase of Chicks	1.50	CGN	2026-27	No. of improved poultry chicks procured and distributed	5000	ongoing	Agriculture, livestock and Aquaculture Development	
	Establish improved fodder and pastures county wide	Countywide	Establishment of improved fodder and pastures	1.2	CGN	2026-27	No of acres	40	New	Agriculture, livestock and Aquaculture Development	
	Establish livestock feed reserves in Kieni East and West sub counties.	Kieni East and West sub counties.	Establishment of feed reserves	20	CGN	2026-27	No of feed reserves established	2	New	Agriculture, livestock and Aquaculture Development	
	Procure and distribute livestock feed starter raw material for Kabaru, amt Gatarakwa wards	Kabaru,Gatarakwa	Procurement and distribution of livestock feed starter material	12	CGN	2026-27	Tons of livestock starter raw materials procured	120	New	Agriculture, livestock and Aquaculture Development	
	Empower youth county wide	Countywide	Youth empowerment programs	1	CGN	2026-27	No of youths reached with empowerment programs	500	New	Agriculture, livestock and Aquaculture Development	
Value Addition	Procure and install milk coolers county wide	Countywide	Procurement and installation of milk coolers	14	CGN	2026-27	No of milk coolers	2	New	Agriculture, livestock and Aquaculture Development	
	Agriculture project	Kirimukuyu	Provision of milk coolers	1.50	CGN	2026-27	No of milk coolers	1	ongoing	Agriculture, livestock and Aquaculture Development	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
	Promotion of leather Value addition	Countywide	Construction of a CMF	10	CGN	2026-27	Number of CMF constructed	1	Ongoing	Agriculture, livestock and Aquaculture Development	
Progamme Name:Veterinary Services Development											
Animal breeding	Animal Breeding(County Wide)	Countywide	Artificial insemination	28	CGN	2026-27	No. of animals served	20,000	New	Agriculture, livestock and Aquaculture Development	
	Animal Breeding(County Wide)	Countywide	Procurement of Motorcycles	2.5	CGN	2026-27	No. of motorcycles procured	5	New	Agriculture, livestock and Aquaculture Development	
	AMR Sensitization and Coordinaton (County Wide)	Countywide	Mobilization and sensitization	0.6	CGN	2026-27	No. of AMR networking and mobilization meetings and campaigns	9	New	Agriculture, livestock and Aquaculture Development	
	AMR Surveillance and reports(County Wide)	Countywide	Surveillance reporting	4.16	CGN	2026-27	No. of AMR field disease surveillance and reporting	8	New	Agriculture, livestock and Aquaculture Development	
	Disease control (County Wide)	Countywide	Procurement of supplies to support animal vaccination	14	CGN	2026-27	No. of animals vaccinated	70,000	New	Agriculture, livestock and Aquaculture Development	
	Capacity Building(County Wide)	Countywide	Capacity building of Farmers and AHSPs	0.4	CGN	2026-27	No.of farmers trained	8	New	Agriculture, livestock and Aquaculture Development	
	Refurbishment of a Veterinary Laboratory in (Rware, Nyeri Central)	Rware	Refurbishment of a Veterinary Laboratory	5	CGN	2026-27	No. of laboratories	1	New	Agriculture, livestock and Aquaculture Development	
Animal welfare	Establishment of Animal Welfare Centre(Nyeri Central)	Nyeri Central	Construction and Equipping of the animal welfare centre	20	CGN	2026-27	No. of animal welfare centers established	1	New	Agriculture, livestock and Aquaculture Development	
Veterinary extension and inspection	Veterinary Quality assurance (County Wide)	Countywide	Inspection and mapping	0.16	CGN	2026-27	No. of agrovets and veterinary pharmacies mapped	250	New	Agriculture, livestock and Aquaculture Development	
	Veterinary Quality assurance (County Wide)	Countywide	Collaboration Meeting with KVB and VMD	0.4	CGN	2026-27	No of collaborative activities with KVB and VMD	2	New	Agriculture, livestock and Aquaculture Development	
	Animal traceability (County Wide)	Countywide	Development and rolling out of the tools	2	CGN	2026-27	No. of digital tools developed	1	New	Agriculture, livestock and Aquaculture Development	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Departmentt	Link to cross-cutting issues
	Technology transfer of veterinary services(County Wide)	Countywide	Field Farm visits	1	CGN	2026-27	Number of extension services	8	New	Agriculture, livestock and Aquaculture Development	
	Veterinary Quality assurance(County Wide)	Countywide	Inspection and Licensing	0.16	CGN	2026-27	No of hatcheries inspected and licensed	2	New	Agriculture, livestock and Aquaculture Development	
	Veterinary public health services(County Wide)	Countywide	Meat Inspection	9.3	CGN	2026-27	No. of carcasses inspected	120,000	New	Agriculture, livestock and Aquaculture Development	
	Capacity Building(County Wide)	Countywide	Capacity building of flayers and slaughterhouse management	0.036	CGN	2026-27	No. of flayers trained and licensed	100	New	Agriculture, livestock and Aquaculture Development	
	Improvement of Hygienic standards(County Wide)	Countywide	Capacity Building	0.4	CGN	2026-27	No. of sensitization fora	2	New	Agriculture, livestock and Aquaculture Development	
	Rehabilitation of County slaughter houses (Ruguru, Mathira West)	Ruguru	Renovation and repairs	2	CGN	2026-27	No. of rehabilitated County slaughter houses	1	New	Agriculture, livestock and Aquaculture Development	
	Renovation of County owned slaughterhouses;3M	Countywide	Renovation of County owned slaughterhouses;3M	3.00	CGN	2026-27	No. of Slaughter Houses	2	ongoing	Agriculture, livestock and Aquaculture Development	
	Veterinary public health services(County Wide)	Countywide	Licensing	0.108	CGN	2026-27	No. of Slaughter Houses	540	New	Agriculture, livestock and Aquaculture Development	

3.1.3. Water Environment And Climate Change

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

- To acquire land for four sewerage systems (Karatina, Mukurweini, Mweiga and Naromoru towns) to address liquid waste management.
- To promote green economy by use of solar/wind power energy in borehole pumping systems
- To rehabilitate 20 dams/Pans to increase water supply for domestic, irrigation and power generation.

- To construct 5No medium Dams
- To expand the water coverage from 65-80% for rural and 70- 95% for urban areas.
- Exploitation of ground water by drilling (3No) and equipping 5 No boreholes in Kieni East Kieni West, Mathira West and East sub- counties.
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.
- Transforming rain-fed agriculture to irrigated Agriculture by 15,000 hectares.

Environment And Climate Change Priorities And Directions

- Enhance project compliance to and mainstreaming of environmental regulations and standards in all project phases
- County greening and promotion of agroforestry
- Reforestation and rehabilitation of degraded community forests
- Protection and rehabilitation of wetlands
- by usage of green energy
- Promote adoption of renewable energy, green energy utilization and energy efficiency at the community level.
- Capture data on climate related activities, coordinate their analysis, documentation and dissemination.
- Promote training, public education and awareness creation on climate change, environmental conservation and management.
- Promote sustainable forest management and conservation
- Advise on sound legislative and policy measures necessary for sustainable development, environmental management, climate change response and low carbon development pathway.
- Research and information Sharing on Climate Change
- Pollution Control (Water, air and noise)
- Promote and coordinate climate projects geared towards enhancing community resilience and adaptation to the effects of climate change

3.1.3.1 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name:Climate Change					
Objective:To enhance climate change mitigation and adaptation measures					
Outcome:Increase climate change resilience					
Climate Change governance, financing and Management	Bee Hives Distributed	No of Beehives			1.53
	Certfied Seeds Distributed	Kgs of Certifed Seeds		8794	16.00
	Climate Change Financed	Transfer to Climate Change Fund		1	160.41
	Dairy Goats Distributed	No. of Dairy Goats		80	2.00
	Dam Liners Distributed	No of Dam Liners			7.00
	Feed Reserves Established	No. of Feed Reserves		100	10.00

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Forest areas restored	No. of Restored Forest areas		100	10.00
	Fruit Tree Seedlings Distributed	No. of Fruit Tree seedlings		15683	5.30
	Green Spaces Established	No of Established Green Spaces		2	2.00
	Indigenous Chicks Distributed	No.of Chicks		18786	6.20
	Riparian areas/Springs Protected	No. Riparian areas/Springs protected		103	8.00
	Solar Dryers Constructed	No of Solar Dryers		5	17.99
	Tree Nurseries Established	No of Established Tree Nurseries		7	5.00
	Water Harvesting Infrastructure Installed/Distributed	Water Harvesting Infrastructure Installed/Distributed			8.00
	Water Projects Rehabiliated/ Supported	No. of Rehabiliated/ Supported water projects		101	13.00
	Water Tanks Constructed	No. of Constructed Water Tanks		1	6.50
	Total				**278.93**
Programme Name:Environmental Planning, Management and conservation					
Objective:To promote sustainable use and management of the environment					
Outcome:A clean, healthy, and safe environment					
Environmental Planning, Management and conservation	EIAS/EA conducted	No. of EIAS/Eas		15	1.50
	Energy Saving Jikos Distributed	No. of Energy Saving Jikos		10	0.50
	Environmental Days Celebrated	No of environmental days celebrated		6	5.00
	Fruit Tree Seedlings Distributed	No. of Fruit Tree seedlings		6600	3.00
	Green Spaces Established	No of Established Green Spaces		1	10.00
	Groups/Communities Trained	No of Groups Trained			1.50
	Plans Developed	No of Plans		2	3.73
	Riparian areas/Springs Protected	No. Riparian areas/Springs protected		23	46.00
	Tree Nurseries Established	No of Established Tree Nurseries		5	1.00
	Total				**72.23**
Programme Name:Forest Management					
Objective:To promote the sustainable use and management of forest resources					
Outcome:Improved Forest management and conservation					
Forest Conservation & Management	Forests Survyed and mapped	No of forests surveyed and mapped		2	10.00
	Groups/Communities Trained	No of Groups Trained		30	2.00
	Officer trained	No of officers trained		15	1.50
	Plans Developed	No of Plans		1	2.50
	Potting Bags Distributed	No. of Potting bags		500000	2.00
	Tree Establishment Improvement Schemes Formed	Sqm acres rehabilitated		50	2.00
	Tree Seedlings Distributed	No of trees distributed		6000	2.50
	Total				**22.50**
Programme Name:Water Development & Management					
Objective:Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation					
Outcome:Increased adequate, affordable, safe and clean water.					
Water infrastructure and services	Boreholes Drilled	No of boreholes drilled		28	170.25
	Dam Liners Distributed	No. of Dam Liners		0.2	1.00
	Dams Constructed/ Rehabilitated	No. of Dams Constructed/Rehabilitated		9	94.44
	Intakes Constructed	No. of Constructed Intakes		7	159.00
	Irrigation Drip Kits Distributed	No. of Kits		432	6.50
	Office Renovated	No offices renovated and refurbishment		4	10.00
	Pipes Distributed/Installed	Kms of Pipeline		43.23	36.92

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Plans Developed	No of Plans		1	5.00
	Riparian areas/Springs Protected	No. Riparian areas/Springs protected		1	2.50
	Specialised equipment procured	No of Specilaized Water Equipment		2	5.00
	Vehicles Procured	No. of procured vehicles		1	8.00
	Water Bowsers Purchased	No of Water bowsers purchased		1	12.00
	Water Companies Supported	Amount Transferred		3	3.50
	Water Harvesting Infrastructure Installed/Distributed	Water Harvesting Infrastructure Installed/Distributed		327	15.54
	Water Meters Procured	No. of meters procured and installed.		2000	20.00
	Water Pans/Dykes Constructed	No of Water Pans		2	1.00
	Water Projects Rehabiliated/ Supported	No. of Rehabiliated/ Supported water projects		42	507.44
	Water Tanks Constructed	No. of Water Tanks Constructed		8	28.00
	Total				**1,086.08**
	Grand Total				**1,459.74**

3.1.3.2 Sub-Sector Projects

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

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
Programme Name:Climate Change											
Climate Change governance, financing and Management	Beehives	Mweiga and Iriani Othaya	Supply and Delivery of Beehives and other accessories to community groups	1.53	CGN	2026/27	No of Beehives		Ongoing	WECC	
	Purchase of certified seeds	Kirimukuyu	Certified Seeds	1.00	CGN	2026/27	Kgs of Certifed Seeds	4347	Ongoing	WECC	
	Certified seeds	Karatina Town	Certified Seeds	1.00	CGN	2026/27	Kgs of Certifed Seeds	4347	Ongoing	WECC	
	Enhancing community livelihood and food and nutrition security through advancing bean and irish potato value chain	Kieni East and West	Distibution of beans/irish potato seed, MPT tree seedlings and tarpaulines, Farmer capacity building on planting, harvesting and market access, and application of soil conservation strategies	14	CGN	2026/27	Kgs of Certifed Seeds	100	New	WECC	
	County Climate Change Fund Activities	Countywide	Other Transfers for Climate change related activities	160.41	CGN	2026/27	Transfer to Climate Change Fund	1	Ongoing	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
	Breeding Stock	Mukurwe-ini Central	Purchase of goats	1.00	CGN	2026/27	No. of Dairy Goats	40	Ongoing	WECC	
	Breeding Stock	Ruring'u	Purchase of Breeding Stock	1.00	CGN	2026/27	No. of Dairy Goats	40	Ongoing	WECC	
	Provision of dam liners and MPT seedlings to farmers to enhance agricultural productivity and environmental management	Kieni and Mukurweini	Provision of dam liners and MPT seedlings to farmers to enhance agricultural productivity and environmental management	7	CGN	2026/27	No of Dam Liners		New	WECC	
	Enhancing sustainable and quality fodder production through establishment of a strategic feed reserve	Kieni	Storage facility construction and infrastructure installation, procurement of gatering, cutting, bailing and value addition machinery, farmer capacity building at KDPL	10	CGN	2026/27	No. of Feed Reserves	100	New	WECC	
	Integrated community forest restoration and community livelihood enhancement through invasive species removal, tree growing, water conservation,tree nursery establishment, near forest community capacity building and other viable IGAs (Tumutumu forest)	Kirimukuyu	Integrated community forest restoration and community livelihood enhancement through invasive species removal, tree growing, water conservation,tree nursery establishment, near forest community capacity building and other viable IGAs (Tumutumu forest)	10	CGN	2026/27	No. of Restored Forest areas	100	New	WECC	
	County Greening (purchase of fruit tree seedlings for institutions and households)	Countywide	County Greening (purchase of fruit tree seedlings for institutions and households)	2.00	CGN	2026/27	No. of Fruit Tree seedlings	5000	Ongoing	WECC	
	Avocado Fruit Seedlings	Ruguru	Purchase of seedlings	1.00	CGN	2026/27	No. of Fruit Tree seedlings	3311	Ongoing	WECC	
	Fruit seedlings	Iria-ini Mathira	Purchase of fruit seedlings	1.00	CGN	2026/27	No. of Fruit Tree seedlings	3311	Ongoing	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
	Seedlings	Rugi	Purchase of Avocado Seedlings	1.00	CGN	2026/27	No. of Fruit Tree seedlings	3311	Ongoing	WECC	
	Seedlings	Kamakwa/Mukaro	Purchase of fruits seedlings	0.30	CGN	2026/27	No. of Fruit Tree seedlings	750	Ongoing	WECC	
	Establishment of a green space, riverine restoration	Countywide	Establishment of a green space, riverine restoration	2.00	CGN	2026/27	No of Established Green Spaces	2	Ongoing	WECC	
	Chicks	Gatitu/Murugur u	Purchase of chicks	1.00	CGN	2026/27	No.of Chicks	3030	Ongoing	WECC	
	Breeding Stock	Karima	Purchase of Chicks	1.00	CGN	2026/27	No.of Chicks	3030	Ongoing	WECC	
	Breeding Stock	Naromoru Kiamathaga	Purchase of chicks	1.50	CGN	2026/27	No.of Chicks	4545	Ongoing	WECC	
	Breeding Stock	Mweiga	Purchase of chicks and feeds	1.00	CGN	2026/27	No.of Chicks	3030	Ongoing	WECC	
	Chicken	Kamakwa/Mukaro	Purchase of Chicks	0.70	CGN	2026/27	No.of Chicks	3030	Ongoing	WECC	
	Chicks	Dedan Kimathi	Purchase of chicks	1.00	CGN	2026/27	No.of Chicks	2121	Ongoing	WECC	
	Strengengthening community climate reslience through sustainable resource management and livelihood support	Countywide	Spring development, fencing, tree growing and community capacity building on landscape protection on 3 sites	7	CGN	2026/27	No. Riparian areas/Springs protected	3	New	WECC	
	Riparian conservation including growing of site specific trees along the river banks, soil conservation strategies including distribution of MPTs tree seedlings for surrounding community members and community capacity bulding	Tetu	Riparian conservation including growing of site specific trees along the river banks, soil conservation strategies including distribution of MPTs tree seedlings for surrounding community members and community capacity bulding	1	CGN	2026/27	No. Riparian areas/Springs protected	100	New	WECC	
	Solar Drier	Mahiga	Construction Of Solar Drier for Mahiga Coffee Factory	1.99	CGN	2026/27	No of Solar Dryers	1	Ongoing	WECC	
	Optimization of coffee production through adoption of climate adapt technology	Mukurweini and Othaya	Installation of solar dryer with thermometer/moisturizer, drying	16	CGN	2026/27	No of Solar Dryers	4	ongoing	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
			beds, water harvesting structures, rain guage and establishment of tree nurseries, farmer capacity building in 4 coffee factories								
	Tree nursery establishment and technical support to 7 community groups	Countywide	Tree nursery establishment and technical support to 7 community groups	5	CGN	2026/27	No of Established Tree Nurseries	7	New	WECC	
	Enhancing climate resilience through promotion of water conservation and storage	Kirimukuyu	Distribution and laying of pipeline of Kanyama Water Project (Phase II) and provision of MPTs seedlings to members	10	CGN	2026/27	No. of Rehabiliated/ Supported water projects	100	New	WECC	
	Distribution and laying of pipeline of Mwiyogo Water Project and provision of MPT seedlings to members	Endarash Mwiyogo	Distribution and laying of pipeline of Mwiyogo Water Project and provision of MPT seedlings to members	3	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Enhancing climate resilience through promotion of water conservation and storage	Gatarakwa	The construction of a water reservoir Tank at Embaringo Water Project	6.5	CGN	2026/27	No. of Constructed Water Tanks	1	New	WECC	
	Distribution and installation of water storage and harvesting facilities to community and institutions	Countywide	Distribution and installation of water storage and harvesting facilities to community and institutions	8	CGN	2026/27	No of Water tanks Distributed		New	WECC	
Programme Name:Environmental Planning, Management and conservation											
Environmental Planning, Management and conservation	Environmental Impact Assessments (EIA/ Environmental Audits (EA)	Countywide	Environmental Impact Assessments (EIA/ Environmental Audits (EA)	1.50	CGN	2026/27	No. of EIAS/Eas	15	Ongoing	WECC	
	Energy-saving jikos	Mukurweini Central	Provide ecofriendly jikos in support of school feeding programme	0.5	CGN	2026/27	No. of Energy Saving Jikos	10	New	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
	Provision of fruit seedlings	Ruringu	Provision of avocado, macadamia and banana seedlings	2	CGN	2026/27	No. of Fruit Tree seedlings	5000	New	WECC	
	Purchase of fruit tree seedlings	county	Procuring and distribution of fruit tree seedlings	1	CGN	2026/27	No. of Fruit Tree seedlings	1600	Ongoing	WECC	
	Establishment of a green space	Karatina	Establishment of a greenspace	10	CGN	2026/27	No of Established Green Spaces	1	New	WECC	
	Training of youth community groups on environmental sustainability/green growth	Countywide	Training of youth community groups on environmental sustainability/green growth	1.50	CGN	2026/27	No of Groups Trained		Ongoing	WECC	
	SOEr/CEAP	County	Consultancy Services for Development of SOEr and CEAP	3.73	CGN	2026/27	No of Plans	2	Ongoing	WECC	
	Gathiururuko, Kiaguthu, Konyu-Gathima, Kieni-Konyu, Rimai-Kirimukuyu, Mahiga-Othaya , Mbabu, , Karie, Kanathani,Kandu,Gikira, Maraguya,Tunuku,Ndiyi,Ichagethi,Kamuyu, Gachararia,Kabucho,Kaigonyi,Kagukui,Ndiara and Ndongoi, Githima kia Jeremiah kwa Wairia springs	County	Development/rehabilitation of springs	46	CGN	2026/27	No. Riparian areas/Springs protected	23	New	WECC	
	Tree nursery establishment	Kiganjo-Mathari	Establishment of tree nursery sites run by the youth	1	CGN	2026/27	No of Established Tree Nurseries	5	New	WECC	
	Promotion of environmental management through celebration of environmental days	County wide	Promotion of environmental management through celebration of environmental days	5	CGN	2026/27	No of environmental days celebrated	6	New	WECC	
Forest Conservation & Management	Survey and mapping	Kirimukuyu and Iria-ini -Othaya	Survey and mapping of Tumutumu and Karima forest	10	CGN	2026/27	No of forests surveyed and mapped	2	New	WECC	
	Forest Value Addition Training	Countywide	Bamboo Value Addition Training for Wood Artisans	2	CGN	2026/27	No of Groups Trained	30	New	WECC	
	Forest Management	County	Trainings of environment	1.5	CGN	2026/27	No of officers trained	15	new	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
			officers, foresters and rangers								
	Preparation of PFMP	County	Preparation of one PFMP- Mapping of the forest area, public participation and drafting of PFMP	2.5	CGN	2026/27	No of Plans	1	new	WECC	
	Purchase of potting bags	Countywide	Purchase of potting bags for institutions and community groups	2	CGN	2026/27	No. of Potting bags	500000	New	WECC	
	Rehabilitation of 50 acres of forest	County	Formation of Tree Establishment Improvement Schemes (TELIS). Selection of farmers and land preparation	2	CGN	2026/27	Sqm acres rehabilitated	50	new	WECC	
	Purchase of tree seeds and seedlings	Countywide	Purchase of tree seeds and seedlings for institutions and community groups	2.5	CGN	2026/27	No of trees distributed	6000	New	WECC	
Programme Name:Water Development & Management											
Water infrastructure and services	Strengthening Groundwater utilization through drilling and equipping of a borehole	Narumoru - Kiamathaga	Borehole drilling and equipping for Kirika Water Project	6.5	CGN	2026/27	No. of Drilled Boreholes	1	New	WECC	
	Water tanks	Thegu	Construction of concrete water tanks at Ndiriti,Kahiga and Gatuamba	15	CGN	2026/27	No of boreholes drilled	3	New	WECC	
	Borehole drilling	Rugi	Borehole drilling at Miihuti factory and Kariara	6	CGN	2026/27	No of boreholes drilled	2	New	WECC	
	Drilling and equipping of boreholes	Gakawa	Drilling and equipping of borehole at CCM, Kiburuti, Kiririchwa and Maka	24	CGN	2026/27	No of boreholes drilled	4	New	WECC	
	Boreholes' Drilling	Thegu	Drilling of boreholes at Kahariri,Kahiga,Gatuamba and Githugo	24	CGN	2026/27	No of boreholes drilled	6	New	WECC	
	Borehole drilling	Iria-ini-Mathira East	Drilling and equipping of	6	CGN	2026/27	No. of Boreholes Drilled	1	New	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
			borehole at Githima village								
	Borehole drilling	Konyu	Drilling and equipping of borehole at Konyu Gachuku water project	6	CGN	2026/27	No. of Boreholes Drilled	1	New	WECC	
	Borehole drilling	Karatina	Drilling and equipping of Kiangurwe borehole	6	CGN	2026/27	No. of Boreholes Drilled	1	New	WECC	
	Borehole drilling	Konyu	Drilling and equipping of Thuthwa borehole	6	CGN	2026/27	No. of Boreholes Drilled	1	New	WECC	
	Borehole drilling	Kirimukuyu	Drilling and equipping of boreholes at Rititi, Ngunguru,Kiangoma and Ngondu	24	CGN	2026/27	No. of Boreholes Drilled	4	New	WECC	
	Njima dam	Kirimukuyu	Desilting of Njima dam	3	CGN	2026/27	No. of Dams Constructed/Rehabilitated	1	New	WECC	
	Kamburaini and Msafiri dams	Naromoru/Kiamathaga	Desiltation and Rehabilition of Kamburaini and Msafiri dam	6	CGN	2026/27	No. of Dams Constructed/Rehabilitated	2	New	WECC	
	Dam expansion and desiltation	Ruguru	Expansion and Desiltation of Njogu ya Wanjiku/Kanyota dam	6	CGN	2026/27	No. of Dams Constructed/Rehabilitated	1	New	WECC	
	Dam desiltation	Gatitu-Muruguru	Desilting and expansion of Githima dam	3	CGN	2026/27	No. of Dams Constructed/Rehabilitated	1	New	WECC	
	Dam rehabilitation	Dedan Kimathi	Dam rehabilitation at Wandumbi	4	CGN	2026/27	No. of Dams Constructed/Rehabilitated	1	Ongoing	WECC	
	Construction of Medium Dam	Kieni and Mathira	E.I.A, Design and Construction	70	CGN	2026/27	No. of Dams Constructed/Rehabilitated	2No	New	WECC	
	extension of community water projects	Tetu	Construction of intake and pipeline distribution at Gura River for TEAWASCO	12.5	CGN	2026/27	No. of Constructed Intakes	1	New	WECC	
	Mugaka Water Project	Mugunda Ward	Construction of Intake for Mugaka Water Project	8	CGN	2026/27	No. of Constructed Intakes	1	New	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
	Mugaka Water Project	Mugunda Ward	Construction of Intake for Mugaka Water Project	5	CGN	2026/27	No. of Constructed Intakes	1	New	WECC	
	Ihuririo Water Project	Iria-ini-Othaya	Construction of Intake & Pipeline	97	CGN	2026/27	No. of Constructed Intakes	1	New	WECC	
	Gituamba-Kamianda-Kagaa Water project	Gatarakwa	Construction of Intake and Pipeline	25	CGN	2026/27	No. of Constructed Intakes	1	New	WECC	
	Rukira Irrigation	Mahiga	Construction of intake & Laying of pipeline for 55kms	10	CGN	2026/27	No. of Constructed Intakes	1	New	WECC	
	Karima Irrigation Project	Karima	Provision of irrigation drip kits	4	CGN	2026/27	No. of Kits	1	New	WECC	
	Master sewage plan development	Mukurweini Central	Develop a master sewage plan	5	CGN	2026/27	No of Plans	1	New	WECC	
	Riparian conservation	Wamagana	2nd phase riverine protection of Kagumo River	2.5	CGN	2026/27	No. Riparian areas/Springs protected	1	Ongoing	WECC	
	Karatina Market	Karatina	Construction of water harvesting mechanism in the market	3.5	CGN	2026/27	No. of Water Harvesting Infrastructure Installed/Constructed/Distributed	1	New	WECC	
	Treasure Farmers Nyarugumu Self Help Group (Women Group)	Kiganjo Mathari	Purchase, Delivery and installation of 10,000litres tanks and guttering systems	4	CGN	2026/27	Water Harvesting Infrastructure Installed/Distributed	34	New	WECC	
	PGH Borehole	Rware	Solarization of borehole and rehabilitation of steel tank	6	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Mureru Water Project	Naromoru/Kiamathaga	Spring Development	10	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Lower Gituchu Water Project	Gatarakwa	Borehole Drillling and Equipping	6	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Kiaguthu Imbui Water project	Iria-ini-Mathira East	Installation of water tanks and pipes	10	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Zaina Muhoya water project	Dedan Kimathi	Construction of pipeline	2	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Mutoigo Irrigation	Wamagana	Laying of pipeline for the mainline &	15	CGN	2026/27	No. of Rehabiliated/	1	New	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
			distribution network				Supported water projects				
	Extension of irrigation projects	Gikondi	Extension of irrigation projects- Gikondi irrigation project(Miigua to Gakira) and Kiirungi irrigation project(Chief's camp to Nduuma to Muthuthi)	3	CGN	2026/27	No. of Rehabiliated/ Supported water projects	2	New	WECC	
	Construction of intake	Gikondi	Construction of water intake at Rwarai river near Rwarai coffee factory for Ruriie Miigua Water Project	6	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Borehole solarization	Mukurweini Central	Installation of solar panels at Ngooru borehole	2.5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Pipe extension and solarization	Mukurweini West	Provision of water pipes and solar at Gatura irrigation project	5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Intake expansion	Mukurweini West	Expansion of Githajara intake	2.5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Irrigation water pipeline	Gatitu Muruguru	Rehabilitation of Githiru/Kiamuiru irrigation project pipeline	3	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Rehabilitation of irrigation project	Kamakwa-Mukaro/Ruring'u	Rehabilitation of Huho-ini-Mukaro irrigation project	200	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Irrigation water pipeline extension	Kiganjo-Mathari	Provision of extension pipes to expand Njeng'o - Nyaribo water project to cover Nyaribo and Kahawa Ridge Estate and Kimathi Branch	12	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Kamoko Irrigation water project	Mahiga	Pipe extensions/ upgrade, intake rehabilitation,	28	CGN	2026/27	No. of Rehabiliated/	1	New	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
			construction of 2 no. 225m^3 masonry tanks at Mahiga				Supported water projects				
	Kagere Kirai irrigation water project	Mahiga	Rehabilitation of pipes in mahiga	5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Wakiundu water projects	Mahiga	Rehabilitation of the intake and pipeline extension	5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Guraga water Project	Gakawa	Construction and laying of mainline so as and construction of storage tank	6	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	Ongoing	WECC	
	Endarasha water project	Endarasha /Mwiyogo	Rehabilitation of Kinyaiti water supply line	12	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	Ongoing	WECC	
	Rititie/Garogoto/Kanyama Water project	Kirimukuyu	Borehole drilling,rehabilitation and equipping	14	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1		WECC	
	Iruri water project	Ruguru	Laying of main pipeline, distributions	4.5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	Ongoing	WECC	
	Hika water project	Ruguru	Laying of main pipeline, distributions	5.5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	Ongoing	WECC	
	Ihwa Irrigation Project	Kamakwa /Mukaro	Laying of main pipeline, distributions	7.5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	Ongoing	WECC	
	Kiawaiguru Water Project	Iria-ini ward	Construction of Water intake pipeline.	6	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Ihuririo/Ichagethi /Irrigation Projects	Iria-ini (Othaya)	Laying of pipes	5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Rwarai River Irrigation Project	Mukurwe-ini Central	Construction and piping	7.5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
	Kihuyo Water project	Kiganjo Mathari	Laying of Distribution pipeline	5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Ithenguri/Kanoga Dams	Ruringu & Kamakwa	Installation of pumping unit, Construction of Distribution tanks and pipelines	12	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Githiru Water Project	Gatitu Muruguru	Laying of pipeline and installation of appurtenances	15	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	Ongoing	WECC	
	Hohwe dam	Kirimukuyu	Irrigation supply lines for Hohwe dam	40	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Water pipeline and tank construction	Karatina	Construction of water pipeline and tanks for Mathaithi,Githima, Magutu	20	CGN	2026/27	No. of Rehabiliated/ Supported water projects	3	New	WECC	
	Pipeline for Kahachu area	Iria-ini-Mathira East	Construction of pipeline	1.5	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Gukanga water project	Kabaru	Rehabilitation of Gukanga water project intake	4	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Mugaka Water Project	Mugunda Ward	Construction of Irrigation Pipeline for Mugaka Water Project	14	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	New	WECC	
	Kamoko Irrigation Project	Mahiga (Othaya)	Construction of 225M3 masonry tank	4.5	CGN	2026/27	No. of Water Tanks Constructed	1	Ongoing	WECC	
	Nairobi irrigation water project	Kabaru	Provision of $225m^3$ water tanks for Nairobi irrigation water project	5	CGN	2026/27	No. of Water Tanks Constructed	1	New	WECC	
	Construction of water tanks	Naromoru/Kiamathaga	Construction of storage tanks at Kabendera and Gitwe water projects and Naromoru scheme	10	CGN	2026/27	No. of Water Tanks Constructed	2	New	WECC	
	Offices renovation and refurbishment	Sub county offices and HQ	Renovation and refurbishment	10	CGN	2026/27	No offices renovated and refurbishment	4	New	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
	Purchase of vehicle	County wide	Purchase of supervision pickup van (double cabin)	8	CGN	2026/27	No. of procured vehicles	1	New	WECC	
	Water bowser Purchase	County	Purchased water bowser	12	CGN	2026/27	No of Water bowsers purchased	1	New	WECC	
	Reduction of Non-revenue water	Water Service Providers: - MAWASCO, TEAWASCO, NAROWASCO, OMWASCO	Procurement of Consumer, Zonal, Master meters and related fittings and pipes	20	CGN	2026/27	No. of meters procured and installed.	2000	New	WECC	
	National Water Harvesting and Storage Authority	County	Drilling Of Kahara and Gikondi Boreholes, Construction of Muthangira and Thungari Water Projects	46.75	CGN	2026/27	No. of Boreholes Drilled	4	Ongoing	WECC	
	Dam liners	Iria-ini Othaya	Purchase of dam liners	1.00	CGN	2026/27	No. of Dam Liners	0.2km	Ongoing	WECC	
	Kahiga Water Project	Kiganjo Mathari	Desilting	1.00	CGN	2026/27	No. of Dams Constructed/Rehabilitated	2	Ongoing	WECC	
	Kagati Dam	Ruguru	Construction of Kagati Dam	1.44	CGN	2026/27	No. of Dams Constructed/Rehabilitated	1	Ongoing	WECC	
	Intake Desilting	Gatitu Muruguru	Intake Desilting of Gatitu Muruguru Intake	1.50	CGN	2026/27	No. of Constructed Intakes	1	Ongoing	WECC	
	Irrigation project	Aguthi Gaaki	Provision of Irrigation drip kits	2.50	CGN	2026/27	No of Kits	431	Ongoing	WECC	
	Kahiraini Coffee Factory	Ruguru	Construction Of a waterpan and installation of a Pipeline	1.45	CGN	2026/27	Kms of Pipeline	0.5km	Ongoing	WECC	
	Water Project	Kirimukuyu	Drilling and operationalisation of Boreholes	3.00	CGN	2026/27	Kms of Pipeline	2km	Ongoing	WECC	
	Pipes And Fittings	Magutu	Supply Of Pipes and Fittings For various water projects	3.97	CGN	2026/27	Kms of Pipeline	22.5km	Ongoing	WECC	
	Water Project	Konyu	Water connectivity-Purchase of Pipes	2.00	CGN	2026/27	Kms of Pipeline	1.3km	Ongoing	WECC	
	Mid Magutu Water Project	Magutu	Purchase of Pipes	2.00	CGN	2026/27	Kms of Pipeline	1.3km	Ongoing	WECC	
	Gituri Kiamuiru Water Project	Magutu	Purchase of Pipes	1.00	CGN	2026/27	Kms of Pipeline	0.65km	Ongoing	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
	West Magutu Water Project - Kiamucheru Line	Magutu	Purchase of Pipes	0.50	CGN	2026/27	Kms of Pipeline	0.3km	Ongoing	WECC	
	West Magutu Water Project - Gaikuyu Line	Magutu	Purchase of Pipes	0.30	CGN	2026/27	Kms of Pipeline	0.2km	Ongoing	WECC	
	Gatei Water Project	Magutu	Purchase of Pipes	0.20	CGN	2026/27	Kms of Pipeline	0.13km	Ongoing	WECC	
	Mugaka SHG	Mugunda	Supply of pipes	2.00	CGN	2026/27	Kms of Pipeline	1.3km	Ongoing	WECC	
	Water Project	Naromoru Kiamathaga	Purchase of pipes	2.00	CGN	2026/27	Kms of Pipeline	1.3km	Ongoing	WECC	
	Lower Magutu Water project	Karatina Town	Pipe extension	2.00	CGN	2026/27	Kms of Pipeline	1.3km	Ongoing	WECC	
	Water Projects	Thegu	Water connections	3.00	CGN	2026/27	Kms of Pipeline	2km	Ongoing	WECC	
	Kinyaiti Water project	Endarasha	Purchase of Water Pipes	1.00	CGN	2026/27	Kms of Pipeline	0.65km	Ongoing	WECC	
	Simbara water project	Mweiga	Purchase of pipes	2.50	CGN	2026/27	Kms of Pipeline	1.7km	Ongoing	WECC	
	Water projects	Dedan Kimathi	Distribution pipes	2.00	CGN	2026/27	Kms of Pipeline	1.3km	Ongoing	WECC	
	Water Project	Konyu	Water connectivity	1.00	CGN	2026/27	Kms of Pipeline	0.6km	Ongoing	WECC	
	Iganjo Water Irrigation	Mukurwe-ini West	Supply of pipes	0.50	CGN	2026/27	Kms of Pipeline	0.3km	Ongoing	WECC	
	Gatura Water Irrigation	Mukurwe-ini West	Supply of pipes	0.50	CGN	2026/27	Kms of Pipeline	0.3km	Ongoing	WECC	
	Upper Muthira Water Project	Magutu	Purchase of Pipes	1.00	CGN	2026/27	Kms of Pipeline	0.6km	Ongoing	WECC	
	Kabati SHG	Mugunda	Supply of pipes	1.00	CGN	2026/27	Kms of Pipeline	0.6km	Ongoing	WECC	
	Water Project	Gakawa	Purchase of pipes	1.00	CGN	2026/27	Kms of Pipeline	0.6km	Ongoing	WECC	
	Water Projects	Gikondi	Supply of pipes	1.00	CGN	2026/27	Kms of Pipeline	0.6km	Ongoing	WECC	
	Water project	Gatarakwa	Supply of various equipment and pipes	1.00	CGN	2026/27	Kms of Pipeline	0.6km	Ongoing	WECC	
	Wendiga Water project	Endarasha	Purchase of Water Pipes	1.00	CGN	2026/27	Kms of Pipeline	0.6km	Ongoing	WECC	
	Borehole Camera	County	Supply Of Borehole Camera	1.00	CGN	2026/27	No of Specilaized Water Equipment	1	Ongoing	WECC	
	Terrameter	County	Supply Of Terrameter	4.00	CGN	2026/27	No of Specilaized Water Equipment	1	Ongoing	WECC	
	Transfer to OMWASCO	Chinga	Transfer to OMWASCO	1.00	CGN	2026/27	Amount Transferred	1	Ongoing	WECC	
	Water connection	Karima	Transfer to OMWASCO	1.50	CGN	2026/27	Amount Transferred	1	Ongoing	WECC	
	Transfer to Nyewasco	Countywide	Transfer to Nyewasco	1.00	CGN	2026/27	Amount Transferred	1	Ongoing	WECC	
	Double Layer Plastic Tank	Kiganjo Mathari	Supply And Delivery Of Double Layer Plastic Tank	0.30	CGN	2026/27	Water Harvesting Infrastructure Installed/Distributed	250	Ongoing	WECC	
	Installation and distribution of tanks	Rware, Ruguru, Iriani Mathira and Kiganjo Mathari	Supply and delivery to community groups and installation of	4.34	CGN	2026/27	Water Harvesting Infrastructure Installed/Distributed	12	Ongoing	WECC	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Plannned Target	Status	Implementing Department	Link to crosscutting issues
			water tanks at different points								
	Tanks	Dedan Kimathi	Purchase of tanks	0.40	CGN	2026/27	Water Harvesting Infrastructure Installed/Distributed	8	Ongoing	WECC	
	Water Project	Mahiga	Purchase of Tanks	1.00	CGN	2026/27	Water Harvesting Infrastructure Installed/Distributed	666 no.	Ongoing	WECC	
	Water storage tank	Wamagana	Purchase of 10,000 ltrs water tanks	1.00	CGN	2026/27	Water Harvesting Infrastructure Installed/Distributed	12	Ongoing	WECC	
	Water Project	Rware	Purchase of tanks and gutters	1.00	CGN	2026/27	Water Harvesting Infrastructure Installed/Distributed	10	Ongoing	WECC	
	Water Projects	Thegu	Water pan and dykes	1.00	CGN	2026/27	No of Water Pans	2	Ongoing	WECC	
	Spring Protection and Access Road Construction	Mukurweini Central and Gikondi	Construction Of Ituu and Gaikuru Springs Access Road and Construction	3.38	CGN	2026/27	No. of Rehabiliated/ Supported water projects	2	Ongoing	WECC	
	Kanjata Spring	Kirimukuyu	Conservation And Development of Kanjata Spring Kirimukuyu	1.65	CGN	2026/27	No. of Rehabiliated/ Supported water projects	1	Ongoing	WECC	
	Masonry Tank	Dedan Kimathi	Rehabilitation Of Masonry Tank for Kinaini Water Project	1.92	CGN	2026/27	No. of Rehabiliated/ Supported water projects	2	Ongoing	WECC	
	Kihoto Storage Tank	Naromoru-Kiamathaga	Construction of storage tank of 225m3	4.50	CGN	2026/27	No. of Water Tanks Constructed	1	Ongoing	WECC	
	Tank construction	Gikondi	Construction And Installation of Tanks for Gikondi Borehole	3.00	CGN	2026/27	No. of Water Tanks Constructed	2	Ongoing	WECC	
	Nairobi River Water Project (Munyu Mbogoini A) phase 1	Kabaru	Construction of a 225 cubic meter water tank	1.00	CGN	2026/27	No. of Water Tanks Constructed	1	Ongoing	WECC	

3.3 Public Administration

3.3.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission:

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

Mission: To provide efficient and effective public service

Sector Goals:

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

Sector Priorities and Strategies

Table 28: Sector Priorities and Strategies - Public Administration

Sector Priorities	Strategies
Ensure an efficient, effective, and responsive public service	Undertaking continuous capacity building.
	Undertaking succession management.
	Undertaking reward and sanction management.
	Promoting prudent management of financial resources.
	Enhancing staff welfare.
Create a good organizational culture within the county public service.	Enforcing compliance with service delivery standards.
	Improving the work environment.
	Promoting values and principles of public service.
Leverage on the use of ICT and innovation for efficient service delivery.	Automating processes.
	Undertaking knowledge management.
	Promoting innovation in service delivery.
Enhance good governance	Enhancing citizen engagement.
	Institutionalizing transparent and accountable government structures.
	Improving intra and inter-governmental relations.
	Strengthening statutory compliance.
	Enhancing dispute resolution.
	Improving legislation, representation, and oversight.

3.3.2. Office Of The Governor

Vision

A lead in public administration and public service management.

Mission

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

Strategic Priority

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

3.4.2.1 Sub-Sector Programmes And Projects

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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement(Ksh. in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment.	Communication and information equipment procured	% of equipment procured		1	3
	Offical Motor-vehicle procured	No. of Motor vehicles		1	15
	Offices Constructed/Equipped/renovated	No of Offices		1	13.5
	Performance evaluation conducted	No. of performance reports		2	12
Official residences constructed.	Official Residences Constructed and equiiped	No. of Offical Residences		2	80
Total					**123.5**
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry					
Citizen engagement.	Public engagements held	No. of Engagements		31	35
Policy formulation and legislation.	Formulation and development policies	Number of frameworks developed		2	6
Total					**41**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement(Ksh. in Millions)
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management.	Trained Staff	No. of staff trained		35	2
Total					**2**
Grand Total					**166.5**

3.4.2.2 Sub-Sector Projects

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

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
Programme Name: Administration and public service management.											
Improvement of work environment.	Modernization of communication unit	County HQ	Modernization of communication unit	3.00	CGN	2026-2027	% of equipment procured	100%	Continuous	Office of the Governor & Deputy Governor	
	Purchase of Offical Motorvehicle	County HQs	Purchase of Offical Motorvehicle	15.00	CGN	2026-2027	No. of Motor vehicles	1	New	Office of the Governor	
	Improvement of working condition	County HQs	Office refurbishment	13.50	CGN	2026-2027	No of Offices	1	ongoing	Office of the Governor	
	Public Service Performance Management	County HQ	Public Service Performance Management	12.00	CGN	2026-2027	No. of performance reports	2	New	Office of the Governor & Deputy Governor	
Official residences constructed.	Construction of Deputy Governor's official residence	County HQs	Designing, construction and commissioning	40.00	CGN	2026-2027	No. of Offical Residences	1	New	Office of the Governor	
	Completion of Governor's official residence	County HQs	Construction of boundary walls,Cabro paving,Landscaping at the Governor's Residence	40.00	CGN	2026-2027	No. of Offical Residences	1	ongoing	Office of the Governor	
Programme Name: Governance and legal affairs.											
Policy formulation and legislation.	Policy formulation and legislation	County HQ	Policy development	6.00	CGN	2026-2027	Number of frameworks developed	2	New	Office of the Governor & Deputy Governor	
Citizen engagement.	County social and economic forum	County Wide	Hold a social and Economic engagement	5.00	CGN	2026-2027	No. of Engagements	1		Office of the Governor	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
	Public engagement	County HQs	Public engagement	30.00	CGN	2026-2027	No. of Engagements	30	ongoing	Office of the Governor	
Succession management.	Staff professional development	County HQ	Staff training	2.00	CGN	2026-2027	No. of staff trained	35	Continuous	Office of the Governor & Deputy Governor	

3.3.3. Office Of The County Secretary

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

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

Development Priorities and Strategies

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

- To ensure good working relationship between national and county government.
- County ICT Infrastructure Development

3.4.2.3 Sub-Sector Programmes And Projects

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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment.	CCTV systems Installed	No. of systems		2	5
	Constructed/Equipped Ward Offices	No of Offices		5	25
	Equipment procured	Percentage of Equipment Procured		1	3.5
	Motorbikes procured	No of Motorbikes		5	1
	Office Furniture Procured	Percentage of Equipment Procured		1	5
	Speciaized Vehicles Procured	No. of Vehicles		2	24
	Uniforms procured	Percentage of Office Furniture Procured		130	5
Total					**68.5**
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Citizen engagement.	Public participation forum conducted	No. of public participation coordinated		80	10
Intra and inter-governmental relations.	Enhance/Established Intergovernmental Relations	Number of Relations		4	5
Policy formulation and legislation.	Implemented County Executive Committee Decisions	% of decisions implemented		1	3
	Policy formulated and developed	Number of policies developed		3	5
Total					**23**
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Human Resource Management					
Service delivery innovation	Liquor outlets mapped	Percentage of mapped liqupur outltets		1	2
Succession management.	Staff trained	No. of Staff		160	7
Total					**9**
Grand Total					**100.5**

3.4.2.4 Sub-Sector Projects

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

Sub-programme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Implementing Departmentt	Link to cross-cutting issues
Programme Name:Administration and public service management.										
Improvement of work environment.	Security surveillance system installations	Sub County Offices	Installation of CCTVs systems	5	CGN	2025/2026	No. of systems	2	Ofifice of the County Secretary	
	Ward offices	Countywide	Construction and equipping of ward offices	25	CGN	2026/2028	No of Offices	5	Ofifice of the County Secretary	
	Improved Working conditions	County wide	Procure working equipment and storage facilities	3.5	CGN	2026/2027	Percentage of Equipment Procured	100%	Ofifice of the County Secretary	
	Motorbikes	Countywide	Purchase of patrol Motorbikes for traffic marshals	1	CGN	2026/2030	No of Motorbikes	5	Ofifice of the County Secretary	
	Improved Working conditions	County wide	Procurement of office furniture	5	CGN	2026/2027	Percentage of Equipment Procured	100%	Ofifice of the County Secretary	
	Motor Vehicles	Countywide	Purchase of specialized Vehicles for sub-counties	24	CGN	2026/2029	No. of Vehicles	2	Ofifice of the County Secretary	
	Improved Working conditions	County wide	Procure working and ceremonial uniforms and protective gear	5	CGN	2026/2027	Percentage of Office Furniture Procured	130	Ofifice of the County Secretary	
Citizen engagement.	Citizen engagement	County wide	Conduct Public Participation and Civic Education	10	CGN	2026/2027	No. of public participation coordinated	80	Ofifice of the County Secretary	
Intra and inter-governmental relations.	Intra and intergovernmental relations	County Wide	Enhancement of intra-governmental relations	5	CGN	2026/2027	Number of Relations	4	Ofifice of the County Secretary	
Policy formulation and legislation.	Coordination of County Executive Committee Business	County Wide	Implementation of County Executive Committee Decisions	3	CGN	2025/2026	% of decisions implemented	100%	Ofifice of the County Secretary	
	Contracted Professional Services	County Headquarter	Policy review, formulation and development	5	CGN	2025/2026	Number of policies developed	3	Ofifice of the County Secretary	
Programme NameHuman Resource Management										
Service delivery innovation	Automation and innovation	County HQ	G.I.S Mapping of liquor outlets to ensure compliance and boost revenue collection	2	CGN	2026/2027	Percentage of mapped liqupur outltets	100%	Ofifice of the County Secretary	
Succession management.	Improvement of staff welfare	County wide	Staff training	2	CGN	2026/2027	No. of Staff	50	Ofifice of the County Secretary	

Sub-programme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Implementing Departmentt	Link to cross-cutting issues
	Improvement of staff welfare	County wide	Specialized Training- paramilitary training for inspectorate officers	5	CGN	2026/2027	No. of Staff	110	Oifice of the County Secretary	

3.3.4. Office Of The County Attorney

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

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

Vision

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

Mission

To provide timely, objective and reliable legal support to the County Government on all legal matters that may arise in the execution of its Constitutional and Statutory mandate.

Strategic priorities

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

3.4.2.5 Sub-Sector Programmes And Projects

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

Sub-programme	Key Output	Key Performance Indicator	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment	Motor Vehicles procured	No. of motor Vehicles procured		1	8
	Office equipment procured	No. of office equipment procured.		1	5
	Offices furnished	No. of offices furnished.		3	5
Total					**18**
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Dispute and grievance management	Court cases concluded	No. of court cases concluded		30	60
Policy Formulation and Legislation	Policies and legislative proposals developed and approved	No. of Policies and legislative proposals developed and approved		5	5
Total					**65**
Grand Total					**83**

3.4.2.6 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Program Name:Governance and legal affairs.											
Policy Formulation and Legislation	Contracted Professional Services	County Headquarter	Policy development, legislative drafting, Training	5	CGN	2026/2027	No. of Policies and legislative proposals developed and approved	5	New	County Attorney	
Dispute and grievance management	Contracted Professional Services	County Headquarter	Dispute resolution	60	CGN	2026/2027	No. of court cases concluded	30	New	County Attorney	
Program Name:Administration and public service management											
Improvement of work environment	Motor Vehicle	HQ	Purchase of a utility Vehicle for the department	8	CGN	2026/2027	No. of motor Vehicles procured	1	New	County Attorney	
	Office IT equipment	HQ	Procure office IT equipment to facilitate	5	CGN	2026/2027	No. of office equipment procured.	1	New	County Attorney	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			virtual court meetings								
	Office furniture and equipment provided	HQ	Procure office equipment and furniture for the department	5	CGN	2026/2027	No. of offices furnished.	3	New	County Attorney	

3.3.5. County Public Service Board

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

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

Board Development Direction

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

3.4.2.7 Sub-Sector Programmes And Projects

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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment	Procured and Districbuted Office Equipment	Equipment provided	7	7	1.2
	Procured and Districbuted Office Furniture	Number of furniture provided	10	10	1
	Procured Motorevehicle	Number of vehicles purchased	1	1	10.5
Total					**12.7**
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Service delivery innovation	Automated Processes	Number of processes	10	10	3
Succession management	Approved Scheme of Service	Number of Schemes of Service approved	2	2	4
	Engaged Interns	Number of Interns engaged	200	200	25
	Prepared and Uploaded Reports	Number of reports prepared and uploaded	2	2	10.1
	Promoted Staff	Number of staff promoted	1600	1600	140
	Replaced Staff	Number of staff replaced	100	100	100
	Trained Staff	Number of staff trained	800	800	56
	Updated Staff Establishment	Number of staff establishment updated	1	1	1
Total					**339.1**
Grand Total					**351.8**

3.4.2.8 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Program Name:Human Resource Management											
Succession management	Capacity building	Countwide	Training and retooling of the staff	56	County Government	2026/27	Number of staff trained	800	Continuous	CPSB and CPSM	Knowledge management

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Staff Motivation	Countwide	Promotion of Staff	140	County Government	2026/27	Number of staff promoted	1600	Continuous	CPSB and CPSM	Increase in productivity
	Improved service delivery	Countwide	Replacement of staff	100	County Government	2026/27	Number of staff replaced	100	Continuous	CPSB and all Departments	Continuous provision of service
	Improved service delivery	Countwide	Engagement of Interns	25	County Government	2026/27	Number of Interns engaged	200	Continuous	CPSB and all departments	Youth empowerment
	Skills inventory	Countwide	Skills Gap Analysis	3.1	County Government	2026/27	Number of reports prepared and uploaded	1	Continuous	CPSB and all departments	Skills Management/ skills placement
	Optimum Staffing	Countwide	Workload Analysis	7	County Government	2026/27	Number of reports prepared and uploaded	1	Continuous	CPSB and all Departments	Wagebill Management
	Career Progression	Countwide	Schemes of Service	4	County Government	2026/27	Number of Schemes of Service approved	2	Continuous	CPSB and Departments	To address Staff mobility
	Efficient and effective workforce	Countwide	Updated Staff Establishment	1	County Government	2026/27	Number of staff establishment updated	1.5	Continuous	CPSB and Departments	To ensure right staffing
Service delivery innovation	Service reengineering	Countwide	Automated service delivery processes	3	County Government	2026/27	Number of processes	10	Ongoing	CPSB	To increase efficiency and turn around time
Program Name:Administration and public service management											
Improvement of work environment	Improvement of work environment	Countwide	Office equipment provided	1.2	County Government	2026/27	Equipment provided	7	New	CPSB	Conducive work environment
	Improvement of work environment	Countwide	Office furniture provided	1	County Government	2026/27	Number of furniture provided	10	New	CPSB	Conducive work environment
	Improvement of work environment	Countwide	Motor vehicle purchased	10.5	County Government	2026/27	Number of vehicles purchased	1	New	CPSB	Improved mobility

3.3.6. County Assembly

Vision

To be an effective, efficient & transformative Assembly

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

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

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

3.4.2.9 Sub-Sector Programmes And Projects

Table 37:Summary of County Assembly Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: General oversight, legislation, and representation					
Objective: To enhance good governance					
Outcome: Improved legislation, representation, and oversight.					
Legislation, representation, and oversight.	Bills passed	No. of bills		15	65
	Committee hearings.	No. of committee hearings held.		1500	60
Administration, Planning and support services.	Official residence provided.	No. of official residences		1	20
	New office complex built and equipped	No. of office complexes		1	450
	Motor vehicles purchased.	No. of motor vehicles		2	40
Total					**635**

3.4.2.10 Sub-Sector Projects

Table 38:Summary of County Assembly Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: General oversight, legislation, and representation											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Legislation, representation, and oversight.	Review and Approval of Bills	County Assembly	Bills passed	65	CGN	2026/2027	No. of bills	15	New	County Assembly	
	Committee Meetings	County Assembly	Committee hearings.	60	CGN	2026/2027	No. of committee hearings held.	1500	New	County Assembly	
Administration, Planning and support services.	Official Residence	County Assembly	Construction and equipping the official Residence	20	CGN	2026/2027	No. of official residences	1	Ongoing	County Assembly	
	Office Complex	County Assembly	Construction and equipping the Office Complex	420	CGN	2026/2027	No. of official complexes	1	New	County Assembly	
	Civil works	County Assembly	Refurbishment of buildings	30	CGN	2026/2027	No. of buildings refurbished	3	New	County Assembly	
	Motor Vehicles	County Assembly	Purchase of motor vehicles	40	CGN	2026/2027	Motor vehicles purchased.	2	New	County Assembly	

3.3.7. County Public Service Management

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

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

Department's Development Priorities and Direction

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

3.4.2.11 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Improvement of work environment	Network and generator installation	Level of installation		100%	3
	Rift or ramp establishment	Level of establishment		100%	8.1
	Resource Centre established	Level of establishment		100%	10
	Multi-purpose hall and an Office back up procured	No. of halls and backups acquired		1	10
	Server procured	No. of servers procured		1	6
Total					**37.1**
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management	Motivated staff	No. of staff		HR Staff	9
	Interns recruited	No. of staff		200	28
	Workload analysis	No. of reports prepared and updated.		2	12
	Updated staff establishment.	Level of establishment		100%	5
	Development of organization structures	Level of development		100%	6
	Payroll Audit and HR Audit	Level of Payroll Audit and HR Audit		100%	8
	Skills gap analysis.	No. of reports prepared and updated.		2	5
	HR policies	No. of policies developed		1	5
Service delivery innovation	Automated Service delivery processes	Level of automation		100%	7
Total					**85**

3.4.2.12 Sub-Sector Projects

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

Sub-Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Administration and public service management.											
Improvement of work environment	Network and generator installation	Block C	Network and internet connectivity Improvement, Commissioning of the Stand-by Generator and other Infrastructural improvements, in Block – C	3	CGN	2026-27	Level of achievement	100%	Ongoing	County Public Service Management	
	Rift or ramp establishment	County HQs	Establishment lift or a ramp from the Ground Floor to the Second Floor.	8.1	CGN	2026-27	Level of achievement	100%	Ongoing	County Public Service Management	
	Resource Centre	County HQs	Establishment of a Resource Centre for the department	10	CGN	2026-27	No. of centers	1	New	County Public Service Management	

Sub-Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Multi-purpose hall and an Office back up	County HQs	Construction of an office for back up and multipurpose Hall	10	CGN	2026-27	No. of halls and back-ups	1	New	County Public Service Management	
	Server	County HQs	Procurement of a server	6	CGN	2026-27	No. of servers	1	New	County Public Service Management	
Programme Name: Human Resource Management											
Succession management	Motivated staff	Countywide	Maintain a Competent and Motivated Staff	9	CGN	2026-27	No. of Staff	County HR	Ongoing	County Public Service Management	
	Internship Programme	Countywide	Recruitment, placement, Motivation, Capacity Building and exit of interns	28	CGN	2026-27	No. of interns	200	Ongoing	County Public Service Management	
	Work load analysis	Countywide	Report on the work load analysis undertaken	7	CGN	2026-27	Level of achievement	100%	Ongoing	County Public Service Management	
	Work load analysis	Countywide	Report on the work load analysis undertaken	5	CGN	2026-27	Level of achievement	100%	New	County Public Service Management	
	Development of a staff establishment	Countywide	Reviewed staff establishment	5	CGN	2026-27	Level of achievement	100%	Ongoing	County Public Service Management	
	Development of organization structures	Countywide	Reviewed organization structures	6	CGN	2026-27	Level of achievement	100%	Ongoing	County Public Service Management	
	Payroll Audit and HR Audit	Countywide	Audited Payroll Report	8	CGN	2026-27	Level of achievement	100%	Ongoing	County Public Service Management	
	Staff Skiils	Countywide	Training staff, promotions, recruitment of interns, skills gap analysis	5	CGN	2026-27	Level of achievement	100%	New	County Public Service Management	
	HR policies		Development of HR Policies	5	CGN	2026-27	Level of achievement	100%	New	County Public Service Management	
Service delivery innovation	Human Resource Information system	Countywide	Development of Human Resource integrated System	7	CGN	2026-27	Level of achievement	100%	New	County Public Service Management	

3.4 Infrastructure, Energy, Rural And Urban Development

3.4.1. Sector Overview

This sector comprises of the following subsectors;

a) Transport, Public Works, Infrastructure and Energy
b) Lands, Physical Planning, Housing and Urban Development

c) Solid Waste Management

Sector Priorities and Strategies

Vision and Mission:

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

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

Sector Goals:

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

Sector Priorities and Strategies

Table 41: Sector Priorities and Strategies - Infrastructure

Sector Priorities	Strategies
To develop a sustainable and climate resilient infrastructure and a transport and communication network	Upgrading of rural roads
	Rehabilitating existing roads
	Opening of new access roads
	Construction of bridges
	Construction of grade-separated junctions
	Provision and maintenance of parking spaces and bus parks
	Establishment and maintenance of recreational parks and green spaces
	Provision of wayleave to facilitate communication.
	Incorporation of greening programme in infrastructural projects
	Ensuring sustainable waste management
Provide clean, reliable, affordable, and sustainable energy	Installation of streetlights
	Maintenance of streetlights
	Facilitation of power connectivity
	Promoting the use of clean and renewable energy
Promote access to quality and affordable housing.	Provision of land for affordable mass housing
	Maintenance and rehabilitation of county residential estates
	Provision of incentives to Developers
	Ensuring sustainable waste management
To promote sustainable land use management	Ensure sustainable waste management.
	Ensure development control.
	Develop land use Policies.
	Ensure security of Tenure
	Digitalization and digitization of land records
	Restoration and rehabilitation of degraded sites

3.4.2. Transport, Public Works, Infrastructure And Energy

Vision

A world class provider of cost-effective physical infrastructural facilities and services

Mission

To provide efficient, affordable, and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri

Sub-sector Priorities and Strategies

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

3.4.2.13 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Roads and transport management					
Objective: To develop a sustainable and climate resilient infrastructure and transport network					
Outcome: Improved connectivity					
Upgrading of Roads	Roads upgraded	Number of kms tarmacked		10	400
		Number of kms graveled		450	900
		Number of kms opened		25	60
	Specialized machinery acquired	Number of machineries		1	24
	Non-motorized traffic	Number of Kms		3	24
	Parking bays marked	Number of parking bays mapped		50	0.125
	Bus Parks constructed	Number of bus parks constructed		1	1
Construction of bridges	Bridges and Culverts constructed	Number of bridges		12	75
Programme Name: Energy Provision and Management					
Objective: To provide reliable, affordable, and sustainable energy					
Outcome: Improved access to energy					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Renewable and non-renewable energy	Streetlights Installed	Number of Installations		285	257
	Maintenance of Streetlights	Number of Streetlights		400	9.8
	Transformers Installed	Number of Transformers		4	3.2
	Biogas Installed	Number of Installations		20	10

3.4.2.14 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) (	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Roads and transport management											
Upgrading of Roads	Tarmacking of Roads	Major Towns	Upgrading of Roads in major towns	400	CGN	2026-2027	Number of Kilometers	10	New	Transport, Public Works, Infrastructure and Energy.	
	Improvement of Access Roads	All Wards	Grading and Gravelling	600	CGN	2026-2027	Number of Kilometers	300	New	Transport, Public Works, Infrastructure and Energy.	
	Improvement of Access Roads	All Wards	Grading and Gravelling	300	CGN	2025-2026	Number of Kilometers	150	Ongoing	Transport, Public Works, Infrastructure and Energy.	
	Opening of Roads	All Wards	Grading and Gravelling	60	CGN	2026-2027	Number of Kilometers	25	New	Transport, Public Works, Infrastructure and Energy.	
	Maintenance of Roads	All Wards	Grading and Gravelling	60	CGN	2026-2027	Number of Kilometers	60	New	Transport, Public Works, Infrastructure and Energy.	
	Maintenance of Roads	All Wards	Grading and Gravelling	20	CGN	2025-2026	Number of Kilometers	20	Ongoing	Transport, Public Works, Infrastructure and Energy.	
	Non-motorized Transport	Mukurweini and Chaka Town	Construction of non-motorized transport	24	CGN	2026-2027	Number of Kilometers	3	New	Transport, Public Works, Infrastructure and Energy.	
	Purchase of Specialized Machinery	Office Headquarters	Purchase of 1 excavator	24	CGN	2026-2027	Number of Specialized Machinery	1	New	Transport, Public Works, Infrastructure and Energy.	
	Parking Bays	Nyeri Termini	Marking of Parking Bays	0.125	CGN	2026-2027	Number of Parking Bays	50	New	Transport, Public Works, Infrastructure and Energy.	
	Bus Park	Gakindu Town	Construction of Gakindu Bus Park	1	CGN	2026-2027	100% Completion	1	New	Transport, Public Works, Infrastructure and Energy.	
Construction of Bridges	Bridges and Culverts	All Sub counties	Construction of bridges and culverts	50	CGN	2026-2027	Number of bridges	8	New	Transport, Public Works,	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) (	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
										Infrastructure and Energy.	
	Bridges and Culverts	All Sub counties	Construction of bridges and culverts	25	CGN	2025-2026	Number of bridges	4	Ongoing		
Programme Name: Energy Provision and Management											
Renewable and non-renewable energy	Streetlights Installation	All Wards	Installation of streetlights	180	CGN	2026-2027	Number of Installations	200	New	Transport, Public Works, Infrastructure and Energy	
	Streetlights Installation	All Wards	Installation of streetlights	77	CGN	2025-2026	Number of Installations	85	Ongoing	Transport, Public Works, Infrastructure and Energy	
	Maintenance and Repair of Streetlights	All Wards	Maintenance of Streetlight poles	9.8	CGN	2026-2027	Number of Streetlights	400	New	Transport, Public Works, Infrastructure and Energy	
	Transformers	Kieni East and Kieni West Sub-counties	Installation of Transformers	3.2	CGN	2026-2027	Number of Transformers	4	New	Transport, Public Works, Infrastructure and Energy	
	Renewable Energy	10 Wards	Installation of Biogas	20	CGN	2026-2027	Number of Installations	10	New	Transport, Public Works, Infrastructure and Energy	

3.4.3. Solid Waste Management

Vision

To be the lead in a sustained healthy and clean environment.

Mission

To provide efficient and effective Solid Waste Management Services.

Sub-sector Priorities and Strategies

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

3.4.2.15 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Solid waste management					
Objective: To achieve sustainable solid waste management					
Outcome: A Clean and healthy environment					
Solid Waste collection	Well managed and clean environment	Number of trucks procured	10	2	50
	Increased garbage trucks fleets	Number of skip bins procured	100	225	32.5
	Installation of waste receptacles	Number of waste chambers		4	2
	Specialized plant and machinery	Number of specialized plant and machinery	0	1	20
	Working tools	Number of working tools		104	2.5
	Storage facility for working tools	Number of stores and cloakrooms	1	2	5
	Safety gears	Number of personal protective equipment	179	All staff managing solid waste	7
	Maintenance of motor vehicles	100% maintenance	10	All garbage collection trucks	8
	Hire of plant and machinery	Number of specialized machineries hired	3	5	5
	Hire of Machinery	number of dumpsites maintained		4	3
Dumpsite Improvement	Waste recovery	Number of material recovery facilities		2	10
	Licensing and Title deeds	Number of licenses and title deeds acquired	2	4	0.7
	Solid waste information system	100% training		100	4
	Acquisition of dumpsite &; Truck Licenses	No. of Licenses		9	0.3

3.4.2.16 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Solid waste management											
Solid Waste collection	Purchase of collection truck	Countywide	Purchase additional truck for solid waste collection	50	CGN	2026-2027	Number of trucks procured	2	New	County Public Service and Solid Waste Management	
	Purchase of skip bins	Countywide	Purchase additional skip bins for solid waste collection	30	CGN	2026-2027	Number of bins procured	220	New	County Public Service and Solid Waste Management	
	Skips	Headquarters	Purchase of 5 skip bins	2.5	CGN	2025/2026	Number of skips procured	5	New	SWM	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Purchase of specialized machinery	County wide	Purchase of excavator	20	CGN	2025-2026	Number of procured vehicles	1	New	County Public Service and Solid Waste Management	
	Construction of waste receptacles	County wide	Installation of litter bins in urban areas	2	CGN	2025-2026	Number of waste chambers constructed	4	New	County Public Service and Solid Waste Management	
	Equipment and maintenance tools	County wide	Purchase of working tools	3	CGN	2025-2026	Number of tools/Equipment	1000	New/continuous	County Public Service and Solid Waste Management	
	Workshop tools, spares and small equipment	Headquarters	Purchase of workshop tools, spares and small equipment	1	CGN	2025/26	Number of Workshop tools, spares and small equipment procured	100	Ongoing	SWM	
	Plants & machinery maintenance	Headquarters	Plants & machinery maintenance	1.5	CGN	2025/26	No. of plants and machinery maintained	4	New and ongoing	SWM	
	Stores and cloakrooms	County wide	Construction of storage facilities for working tools	5	CGN	2025-2026	Number of stores and cloakrooms constructed	2	New	County Public Service and Solid Waste Management	
	Safety gears	County wide	Purchase of personal protective equipment	5	CGN	2026-2027	Number of personal protective equipment	For all staff managing solid waste	New/Continuous	County Public Service and Solid Waste Management	
	Safety Gears	Headquarters	Purchase of safety Gears	2	CGN	2025/26	Number of Safety gear procured	200	Ongoing	SWM	
	Maintenance of Garbage collection machinery and Motor-vehicles	County wide	Maintenance of motor vehicles, machineries and trucks	5	CGN	2025-2026	100% maintenance	All garbage collection trucks	New/Continuous	County Public Service and Solid Waste Management	
	Vehicle maintenance	Headquarters	Maintenance of motor vehicles/garbage trucks	3	CGN	2025/2026	Number vehicles maintained	10	Ongoing	SWM	
	Specialized machinery	County wide	Hire of plant and machinery	5	CGN	2026-2027	Number of specialized machineries hired	5	Ongoing	County Public Service and Solid Waste Management	
	Hire of Machinery	Headquarters	Hire of Machinery	3	CGN	2025/2026	number of dumpsites maintained	4	Ongoing	SWM	
	Refurbishment of buildings	Karatina	Completion of the ablution block	2.5	CGN	2025/2026	Percentage of completion	1	Ongoing	SWM	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			and changing room Katarina								
	Garbage collection and dumpsite management	Headquarters	Procurement of fuel for garbage collection and dumpsite management	18	CGN	2025/26	Tons of garbage collected and disposed	30,000	Ongoing	SWM	
Dumpsite improvement	Licensing	Karindundu and Gikeu	Acquisition of license for 2 dumpsites	0.3	CGN	2026-2027	Number of licenses acquired	2	New	County Public Service and Solid Waste Management	
	Acquisition of dumpsite &; Truck Licenses	Countywide	Acquisition of dumpsite &; Truck Licenses	0.3	CGN	2025/26	Number of licenses acquired	9	Ongoing	SWM	
	Title deed	Naromoru and Mweiga dumpsites	Acquisition of title deeds for Naromoru and Mweiga dumpsites	0.4	CGN	2026-2027	Number of title deed acquired	2	New	County Public Service and Solid Waste Management	
	Waste recovery and recycling	Countywide	Establishment of a material recovery facility	20	CGN	2026-2027	Number of material recovery facilities	2	New	County Public Service and Solid Waste Management	
	Establish solid waste information system	County wide	Undertake benchmarking and training on waste management information system	4	CGN	2026-2027	100% training	100	New	County Public Service and Solid Waste Management	

3.4.4. Lands, Physical Planning,And Urban Development

Vision

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

Mission

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

Sub-sector Priorities and Strategies

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

e) Upgrading of physical and social infrastructure services.
f) Maintenance and survey of county residential estates.

3.4.2.17 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Land use planning and management					
Objective: To promote controlled and sustainable land use management					
Outcome: Harmonious land use					
Land Use Policy, Planning and Management	Preparation of Integrated Local Physical and Land Use Development Plans	Number of plans prepared	10		30
	Regularization of ownership in Five Informal settlements	Number of settlements regularized	15	5	50
	Development of C.L.I.MS and E. DAMS	Number of functional modules in the system developed		2	45
Programme Name: Housing development					
Objective: To promote access to quality, affordable and decent housing					
Outcome: Increased access to affordable housing					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Affordable housing	Renovated county residential houses	Number of residential houses renovated	45	10	10
	Redeveloping of county estates	No. of estates redeveloped		2	1486
	Survey of county estates	No. of estates surveyed	3	7	14
	Reserving land for affordable housing	No. of acres	2	4	5
	Removal of Asbestos & reroofing	No. of units reroofed		258	64.5

3.4.2.18 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Land use planning and management											
Land Use Policy, Planning and Management	Preparation of Integrated Local Physical and Land Use Development Plans	County wide	Delineation of planning boundaries, (Base map Preparation) Stakeholder engagements, Data collection,	10	County Government/Donor	Q1-Q4	Number of plans prepared	5	*New*	LPP& UD	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			Generating list of beneficiaries, Plan formulation Hearing of appeal Plan approval								
	Regularization of ownership in Five Informal settlements	Countywide	Planning, Surveying and Registration	50	CGN	Q1-Q4	No. of Informal settlements regularized	5	New and Ongoing	LPP&UD	.
	Optimize the functionality of our GIS lab and developed land information systems (LIMS) and Electronic Development Applications Management System E-DAMS		Developing the LIMs & E- Dams, Establish standards and protocols, Cleaning all land records in manual format, Vectorizing the manual records.	45	CGN	Q1-Q4	No. of systems developed	2	Ongoing	LPP& UD	
Programme Name: Housing development											
Affordable Housing	Redeveloping of county estates	Countywide	Demolition of existing estates and construction of new units	1,486	CGN Affordable Housing Board (A)	Q1-Q4	Number of estates redeveloped	2	New	LPP& UD	
	Reserving land for affordable housing	Countywide	Reserving land for affordable housing Surveying	5	CGN	Q1-Q4	Number of acres reserved for affordable housing	4	New	LPP& UD	
	Refurbishing county residential houses		Repair Maintenance	10	CGN	Q2-Q4	Number of units refurbished	10	New	LPP& UD	Refurbishing county residential houses
	Removal of Asbestos & reroofing		Removal of asbestos Disposal Reroofing	64.5	CGN	Q1-Q4	Number of units reroofed	258	New & Ongoing	LPP& UD	Removal of Asbestos & reroofing
	Survey of county estates		Survey Preparation of advisory plans Approval Letters of allotment	14	CGN	Q1-Q4	Number of estates surveyed	7	New & Ongoing	LPP& UD	Survey of county estates

3.4.5. Nyeri Municipality

Vision

A safe, habitable, competitive and prosperous municipality

Mission

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

Development Priorities

- Upgrading of Urban physical and social infrastructure services.
- Improved management of solid waste within the municipality
- Capacity development for Municipality administration.

3.4.2.19 Sub-Sector Programmes And Projects

Table 48:Summary of Nyeri Municipality Sub-Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Roads and transport management					
Objective: To develop a sustainable and climate resilient infrastructure and transport network					
Outcome: Improved connectivity					
Upgrading & rehabilitation of roads.	Construction and rehabilitation of roads	No of Km/ percentage completion	10.5	10	50
	Access roads, bridges and drainage works	Percentage of completion	62.3%	100%	57.2
Construction of bridges	Rehabilitation of drainage system	No. of KM		3	20
Programme Name: Solid waste management					
Objective: To achieve sustainable solid waste management					
Outcome: A Clean and healthy environment					
Solid Waste management	skip bins purchased	No. of skip bins		15	13
	skip loaders purchased	No. of skip loaders		1	22
	Fuel for garbage collection purchased	No. of litres of fuel purchased	74,500	177,025	35
	Maintained garbage collection vehicles	No. of vehicles	7	16	13
	Garbage collection vehicles purchased	No. of vehicles		1	8
Capacity development	Training and capacity building the municipal staff and board. Development and review of policies and plans	No. of reports		4	35

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: Land use planning and management					
Objective: To promote sustainable land use					
Outcome: Harmonious land use					
Land Use Policy, Planning and Management	Rehabilitated/Maintained green spaces	No of streets/parks percentage completion		2	10

3.4.2.20 Sub-Sector Projects

Table 49; Summary of Nyeri Municipality Development Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Roads and transport management											
Upgrading & rehabilitation of roads.	Municipal Roads	Nyeri Municipality (kamakwa/ mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Construction and rehabilitation of roads	50	CGN	Q1-Q3	No of Km/ percentage completion	10	New and ongoing	Nyeri Municipality	Roads that are user friendly to PWDs
	Municipal Roads	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Access roads, bridges and drainage works	57.234	CGN	2025 /2026	Percentage of completion	100	New and ongoing	Nyeri Municipality	
Construction of bridges		Nyeri CBD	Rehabilitation of drainage system	20	CGN	Q3-Q4	No. of KM	3	New	Nyeri Municipality	Drainages that are user friendly to PWDs
Programme Name: Solid Waste Management											
Solid waste management	Purchase of skip bins	Nyeri Municipality (kamakwa/ mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Purchase skip bins for garbage collection	13	CGN	Q3-Q4	No. of skip bins	15	New	Nyeri Municipality	Accessible to PWDs
	Purchase of skip loader	Nyeri Municipality (kamakwa/ mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Purchase skip bins for garbage collection	22	CGN	Q3-Q4	No. of skip loaders	1	New	Nyeri Municipality	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Fuel for garbage collection	Nyeri Municipality (kamakwa/ mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Fuel for garbage collection vehicles	19.76	CGN	Q1-Q4	No. of litres of fuel purchased	98,800	Ongoing	Nyeri Municipality	
	Fuel for garbage collection	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Fuel for garbage collection vehicles	15.645	CGN	2025 /2026	No. of litres of fuel purchased	78,225	Ongoing	Nyeri Municipality	
	Maintenance of garbage collection vehicles	Nyeri Municipality (kamakwa/ mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Maintenance of garbage collection vehicles	7.5	CGN	Q1-Q4	No. of vehicles	9	Ongoing	Nyeri Municipality	
	Maintenance of garbage collection vehicles	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Maintenance of garbage collection vehicles	5.9	CGN	2025 /2026	No. of vehicles	7	New	Nyeri Municipality	
	Purchase of specialized plant	Nyeri municipality	Garbage collection vehicles purchased	8	CGN	2025/2026	No. of vehicles	1	New	Nyeri municipality	
Programme Name: Land use planning and management											
Land Use Policy, Planning and Management	Rehabilitation and maintenance of green space	Nyeri Municipality (kamakwa/ mukaro, Rware, Ruringu, Kiganjo/Mathari and Gatitu Muruguru)	Planting and maintenance of flowers, trees. Provision recreation facilities and public parks	10	CGN	Q1-Q4	No of streets/parks percentage completion	2	New	Nyeri Municipality	Green spaces that are accessible to PWDs
Programme Name: Municipality Development											
Capacity development	Training	Municipal staff and board	Training and capacity building the municipal staff and board. Development and review of policies and plans	35	CGN/ Donor	2025/ 2026	No. of reports	4	Ongoing	LPP&UD/ Nyeri Municipality	
Capacity development	Training	Municipal staff and board	Training and capacity building the	5	CGN	Q1-Q4	No. of reports	1	Ongoing	Nyeri Municipality	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			municipal staff and board								

3.5 Social Services Sector

3.5.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission:

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

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

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

Table 50: Sector Priorities and Strategies

Sector Priorities	Strategies
Strengthen coordination of sector services towards Universal Health Coverage (UHC) and achieving social protection.	Increase awareness, advocacy and investment on mental health, wellness, and rehabilitation.
	Increase medical insurance coverage in the population
	Enroll the indigent population into SHA
	Create awareness on risk factors leading to NCDs
Promote competitive education and innovative training systems for sustainable development.	Strengthen, increase, and equip learning institutions to provide relevant competencies, skills training and development
	Increase investments in institutional capacity and infrastructure
Build capacity and empower special groups (Youth, Women, Persons with Disabilities, other minority populations)	Create awareness and advocacy on the available opportunities for special groups
	Establish empowerment programs and activities
	Streamline access to social services
Enhance innovation and talent development initiatives across the sector	Advocate for formulation and implementation of policy frameworks
	Map and create awareness on value of talents and talent development
	Promote and enhance innovation in service delivery
Strengthen disaster risk management and response	Establish a County Emergency Response Unit
	Formulate a disaster risk management framework
	Strengthen multisectoral collaboration and coordination in disaster risk management and response
	Build capacity on disaster management
Promote collaboration in resource mobilization and implementation of sector activities.	Strengthen partnerships and linkages for resource mobilization.
	Hold scheduled sector level stakeholder engagement forums
Enhance adoption and integration of information communication and technology.	Increase access and use of ICT
	Promote and enhance e-government services

Sector Priorities	Strategies
Improve recreation services for the wellness of the people.	Improve infrastructure for recreational activities
	Promote Art, Sports, and Culture

3.5.2. Health Services

Vision

A world class provider of cost-effective physical infrastructural facilities and services

Mission

To provide efficient, affordable, and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri

Sub-sector Priorities and Strategies

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

3.4.2.21 Sub-Sector Programmes And Projects

Table 51:Summary of Health Services Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Program Name: General Administration, Planning and Policy					
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery					
Outcome: Efficient and effective health care system					
Heath systems planning, financing and support services	Efficient and effective health care system	No. of planning, legislative and policy documents prepared	3	5	5.90
		Amount FIF revenue collected (in ksh million)	769.2	600	757.00
		No. of County hospitals with bulk LPG storage facilities	-	1	1.50
		Install solar power for lighting and water heating in 30 health facilities	-	8	24.00
		No. of stakeholder meetings held	1	1	0.30
		% of MOU's signed and executed with implementing partners	100%	100%	0.00
		% of health facilities with functional health committee/ hospital boards	100%	100%	2.00

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
		No. of CCTV cameras systems installed in 10 county health facilities	-	2	3.00
		Procure and implement an integrated health management information system	1	2	20.00
		Number of health managers and facility in-charges trained on financial management	-	100	2.00
		Number of health facilities with Land title deeds	-	20	30.00
		Number of hospitals with master plans developed	-	1	5.00
	Increase access to health services	Number of new health facilities constructed	-	5	30.00
		Number of health facilities refurbished/renovated	28	25	50.00
		Number of health facilities adequately equipped	131	25	50.00
		Proportion of the population enrolled under medical insurance cover	52.4%	42.5%	0.80
		Number of health facilities accredited for SHA reimbursement	0	30	3.00
Human Resource and Capacity Development	Improved Provider satisfaction and welfare	Level of Provider satisfaction index	-	65%	0.10
		No. of staff houses constructed	3	3	15.00
		No. of administration blocks/staff/interns lounges constructed in county hospitals	-	1	10.00
	Improved doctors to population Ratio	Doctors per 100,000 population	-	18	11.00
	Improved nurses to population Ratio	Nurse per 100,000 population	-	140	69.00
	Increased access to specialized services	Number of specialists trained	-	10	15.00
	Transition of partner-supported staff	Number of staff transited to the county payroll under partnership agreement	-	-	-
Quality assurance, monitoring and evaluation	Increased evidence based decision making	Proportion of facilties submitting reports on time	100%	100%	-
		Number of Data Quality Audits (DQA) conducted	4	4	0.70
		Number of Annual Performance Review (APR) Reports submitted to the MoH	1	1	3.20
		Number of quarterly support supervision meetings	4	4	1.13

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
		Number of monthly data review meetings	12	12	0.59
Program Name: Preventive and Promotive Services					
Objective: Reduce incidence of preventable diseases and mortality in Nyeri County					
Outcome: Healthy population with increased life span					
Communicable Disease Prevention and Control	Improved life expectancy	Under five Mortality rate/10,000	41.5%	35	10.00
		% TB Treatment Success Rate	-	84%	1.00
	Reduced prevalence of vaccine preventable diseases	HIV incidence rate	-	170	190.00
		% Immunization coverage	86%	93%	10.00
Reproductive Health and Family planning Services	Reduced maternal Mortality Ratio	% of skilled deliveries conducted in our health facilities	68.8%	99%	5.00
		The Maternal Mortality Ratio/100,000	67%	60	3.00
		Family Planning Coverage (%)	-	74	2.50
		% of mothers accessing 4 ANC(Ante-natal Care)	72.5%	85%	5.50
Non-communicable disease Control and Prevention	Reduced burden of ill health associated with NCDs	% of Community units screening for Non-Communicable Diseases	-	100%	4.50
		No. of population screened for Diabetes	-	156,000	17.60
		No. of Women screened for Cervical cancer	13,587	15,000	8.00
		No. of population screened for Hypertension(HTN)	-	100,000	0.00
Environmental Health Services	Improved Environmental Health and Sanitation	% of Villages declared Open Defaecation Free(ODF)	-	100%	7.00
		No. of functional incinerators	-	1	10.00
		% of food premises certified safe	-	90%	6.00
		No. of Ablution blocks for patients and staff constructed	3	7	7.00
Community Health and Outreach Services	Improved community services	Proportion of functional community units	-	100%	1.50
		Proportion of planned community dialogue days held	-	100%	5.00
		Proportion of planned community household visits conducted.	-	100%	60.00
		Number of Community Units adequately provided with basic medical equipment	-	25	3.50
		No. of community outreaches conducted	-	12	1.20
Program Name: Curative and Rehabilitative Services					
Objective: Provide quality clinical and emergency services and referrals					
Outcome: Improved access and quality of care					
Clinical Services and rehabilitation	Improved quality of care	Proportion of hospitals scoring above 65% on the electronic Kenya Quality Model for Health	-	100%	0.10

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
		(eKQMH) Quality Assessment Tool			
Emergency and Referral Services	Improved response to medical emergencies	Number of fully functional ambulances	6	14	34.00
		Average ambulance response time	45	30	0.10
		No. of ambulances procured	3	1	10.00
		Number of health facilities with functional emergency response teams	-	10	0.60
Support Services	Increased access to medical services	Percentage commodity fill rate across county health facilities	60%	100%	600.00
		No. of healthcare facilities with laboratory services	56	75	8.00
		No. of functional Dialysis units in Nyeri County Referral and Karatina Hospitals	5	2	5.00
		No. of functional Intensive Care Unit(ICU/HDU) beds	10	2	10.00
	Reduce Congestion in our county hospitals	No. of hospital beds procured	-	50	35.00
		No. of hospital wards constructed and operationalized	-	1	30.00
Patient safety and quality improvement	Reduction in health care associated infections, reduction of medical harm	Number of level 3 & above health facilities with a functional Infection Prevention and Control program	-	6	1.10
		Number of level 3 & above health facilities with functional Quality Improvement Programs	-	2	2.00
		Number of hospitals with active Antimicrobial Stewardship (AMS) Programs	-	10	2.00
	Laboratory upgrading and accreditation for improved quality of care	No. of hospital labs accredited	-	0	0.00

3.4.2.22 Sub-Sector Projects

Table 52:Summary of Health Services Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Program Name: General Administration, Planning and Policy											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Heath systems planning and development	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	County wide	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	100.00	CGN	2026-2027	Number of health facilities supplied with adequate drugs and medical supplies	100% of county health facilities supplied quarterly	Ongoing	Department of Health Services	Universal Health Coverage; PWD access to essential medicines
	Phase 2 - Equipping, networking and installation of HMIS to Health Facilities to enhance Revenue Collection and data management.	County wide	Phase 2 - Equipping, networking and installation of HMIS to Health Facilities to enhance Revenue Collection and data management.	10.00	CGN	2026-2027	Number of health facilities with functional HMIS installed and networked	All Level 4, 3 and selected Level 2 facilities by end of FY 2026/27	Ongoing	Department of Health Services	Digital health; Data-driven planning; PWD-friendly service access
	For decommissioning of the MRI equipment at CRH and routine maintenance of other medical and dental equipment for county health facilities under MES Equipment.	County wide	For decommissioning of the MRI equipment at CRH and routine maintenance of other medical and dental equipment for county health facilities under MES Equipment.	14.00	CGN	2026-2027	Number of specialised medical equipment maintained or decommissioned	100% of targeted specialised equipment maintained or replaced	Ongoing	Department of Health Services	Patient safety; Green economy through safe disposal of medical equipment
	For supply of medical equipment to various health facilities within the county.	County wide	For supply of medical equipment to various health facilities within the county.	5.00	CGN	2026-2027	Number of facilities supplied with required medical equipment	All targeted facilities supplied by Q4 2026/27	Ongoing	Department of Health Services	Improved diagnostic and treatment capacity; PWD-friendly services
	Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities.	County wide	Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities.	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	For completion of Paediatric Unit at Nyeri County	Rware	For completion of Paediatric Unit at Nyeri County	36.32	CGN	2026-2027	Number of new or refurbished	100% completion and operationalisat	New	Department of Health Services	Maternal and child health; PWD access

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Referral Hospital and expansion/repair of theatre and various wards/units.		Referral Hospital and expansion/repair of theatre and various wards/units.				hospital units completed and operational	ion by Q4 2026/27			
	For equipping various units at Nyeri Referral Hospital and replacement of old & obsolete equipment.	Rware	For equipping various units at Nyeri Referral Hospital and replacement of old & obsolete equipment.	15.32	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Refurbishment of various buildings at Karatina Hospital.	Karatina	Refurbishment of various buildings at Karatina Hospital.	6.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	For supply & Installation of ICU & Renal Equipment at Karatina Hospital.	Karatina	For supply & Installation of ICU & Renal Equipment at Karatina Hospital.	6.00	CGN	2026-2027	Number of ICU and renal units operational	100% functional ICU and renal units by FY 2026/27	Ongoing	Department of Health Services	NCD management; UHC
	Construction of the OPD at Mukurweini Hospital Phase II	Mukurweini Central	Construction of the OPD at Mukurweini Hospital Phase II	40.00	CGN	2026-2027	OPD constructed and operational	100% completion and operationalisation by Q4 2026/27	New	Department of Health Services	Improved patient flow; PWD-friendly infrastructure
	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	Mukurweini Central	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	2.58	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Completion of a theater at Othaya level 4 hospital - Phase 2.	Iria-ini Othaya	Completion of a theater at Othaya level 4 hospital - Phase 2.	2.90	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Refurbishment of Non-Residential Buildings at Othaya Hospital.	Iria-ini Othaya	Refurbishment of Non-Residential Buildings at Othaya Hospital.	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	For supply & installation of medical and dental equipment at Othaya hospital.	Iria-ini Othaya	For supply & installation of medical and dental equipment at Othaya hospital.	3.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Construction of a radiology block and blood bank building at Mt. Kenya Hospital to improve on amenity service delivery.	Kamakwa/Mukaro	Construction of a radiology block and blood bank building at Mt. Kenya Hospital to improve on amenity service delivery.	10.00	CGN	2026-2027	Radiology block and blood bank constructed and equipped	100% operational by FY 2026/27	Ongoing	Department of Health Services	Diagnostic capacity; Emergency preparedness
	Refurbishment of buildings at Mt. Kenya Hospital.	Kamakwa/Mukaro	Refurbishment of buildings at Mt. Kenya Hospital.	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Construction of Tetu level 2 Hospital Phase 2	Wamagana	Construction of Tetu level 2 Hospital Phase 2	15.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Mbiriri Dispensary	Kabaru	Completion of Mbiriri Dispensary	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Gatina Laboratory	Konyu	Construction of Gatina Laboratory	3.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Iruri Dispensary	Ruguru	Completion of modern ablution block at Iruri Dispensary	1.30	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Ngorano Health Centre	Ruguru	Completion of modern ablution block at Ngorano Health Centre	0.60	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Chieni Dispensary	Ruguru	Repairs, tiling and painting at Chieni Dispensary	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Ngaru Dispensary	Chinga	Construction Staff Quarters at Ngaru Dispensary	3.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Gathehu Dispensary	Magutu	Fencing of Gathehu Dispensary	0.50	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Gathiuru Dispensary	Gakawa	Constructions at Gathiuru Dispensary	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Nyeri Town Health Centre	Rware	Construction of laundry area at Nyeri Town Health Centre	1.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Karima Dispensary	Karima	Construction and Equipping of a Board room at Karima Dispensary	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Health Projects	Mahiga	Improvement of various dispensaries and health centres	3.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Health Centre	Gikondi	Construction of a laboratory	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Health Projects	Wamagana	Construction works	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Mutathiini Dispensary and Mungaria Dispensary	Aguthi Gaaki	Construction and Renovation of Mutathiini Dispensary and Mungaria Dispensary	4.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Health	Iria-ini mathira	Construction works in various health facilities	1.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Embaringo Health Centre - maternity	Gatarakwa	Construction of a maternity with a toitet and a sluice at Embaringo Health Centre	5.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Chaka Health Centre	Thegu	Renovations and equipping of Chaka Health Centre	1.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Kinyaiti Dispensary	Endarasha	Construction of Laboratory block at Kinyaiti Dispensary	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Honi Dispensary	Endarasha	construction and fencing of Honi Dispensary	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Gitathiini Dispensary	Kamakwa/Mukaro	Construction of an ablution block at Gitathiini Dispensary	0.60	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Kamuyu Dispensary	Kamakwa/Mukaro	Construction of a Laboratory at Kamuyu Dispensary	1.50	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Health	Dedan Kimathi	Renovation of dispensary	1.50	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Health Centre	Naromoru Kiamathaga	Provision of Laboratory Equipment at various health centres	1.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Endarasha dispensary	Endarasha	Equiping the male Ward at Endarasha dispensary	2.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	County wide	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	5.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	New	Department of Health Services	Supports equitable health access
	Ward Specific Projects	County wide	Ward Specific Projects	18	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	New	Department of Health Services	Supports equitable health access
	Installation & Commissioning of a 100KVA backup generator for Ihururu hospital @ Kshs. 6.2m	Dedan Kimathi	Installation & Commissioning of a 100KVA backup generator for Ihururu hospital @ Kshs. 6.2m	6.20		2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Procurement, installation & commissioning of an Incinerator at Naromoru hospital @ Kshs. 8m including housing.	Narumoru/Kiamathaga	Procurement, installation & commissioning of an Incinerator at Naromoru hospital @ Kshs. 8m including housing.	8.00	CGN	2026-2027	Incinerator installed and operational	100% operational by Q4 2026/27	Ongoing	Department of Health Services	Environmental health; Green economy through safe waste disposal

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	For supply of household & appliances to various health facilities.	County wide	For supply of household & appliances to various health facilities.	1.00	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access
	Purchase of various medical equipment for rural health facilities.	County wide	Purchase of various medical equipment for rural health facilities.	6.50	CGN	2026-2027	Project completed as per design specifications	100% completion by Q4 2026/27	Ongoing	Department of Health Services	Supports equitable health access

3.5.3. Education, Training And Devolution

Vision

A globally competitive education and sporting services for sustainable development

Mission

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

Strategic priorities

To ensure effective departmental administration, policy development and implementation

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

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

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

3.4.2.23 Sub-Sector Programmes And Projects

Table 53:Summary of Education, Training and Devolution Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Early Childhood Development					
Objective: To provide quality education and a conducive learning environment.					
Outcome: Enhanced basic literacy					
Early Childhood Management	Infrastructure developed	Number of classrooms constructed/ renovated	33	48	85.90
		Number of toilet blocks constructed	10	21	28.65
		Number of compounds fenced	-	11	10.70
	Digital learning integrated	Number of learners (000s)	-	20	23.00

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Trained ECDE teachers on CBC and ICT	Number of teachers	-	920	2.50
	Teaching and learning materials supplied	Number of centres	435	547	35.40
	Well Established public childcare facilities	Number of facilities	-	1	4.00
	Renovated Offices	Number of stores	-	1	1.50
Programme Name: Vocational Training centers Development					
Objective: To equip the trainees with pre-requisite skills for employability					
Outcome: Improved technical skills					
Youth Training Services.	Skills training and curriculum development	Number of VTCs trainers trained	-	93	9.50
		Number of curricula reviewed	-	10	10.00
	VTC capitation provided	Number of trainees benefitting	3,000	3,100	16.00
	Training facilities improved.	Number of facilities constructed and rehabilitated	2	24	75.20
		Number of VTCs installed with solar panels	-	5	10.00
		Number of VTCs supplied with tools and equipment	-	39	30.00
Programme Name: Elimu Fund					
Objective: To improve access to education and retention of learners					
Outcome: Increased Education Access					
Bursary and Scholarship services	Bursary and Scholarship issued	Number of students (000s)	-	38	200

3.4.2.24 Sub-Sector Projects

Table 54:Summary of Education, Training and Devolution Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Early Childhood Development											
Early Childhood Management	Ruring'u ECDE Phase 2	Ruring'u	Ruring'u ECDE Phase 2	3.50	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	ECDE- irian ward Iria-ini	Othaya	Construction of four double ECDE Classrooms	12.00	CGN	2026-2027	Number of classrooms constructed	4	Ongoing	Education, Training and Devolution	
	Chinga ECDEs	Chinga	Chinga ECDE Classrooms	9.00	CGN	2026-2027	Number of classrooms constructed	3	Ongoing	Education, Training and Devolution	
	Kiangengi ECDE	Magutu	Construction of a toilet at Kiangengi ECDE	0.50	CGN	2026-2027	Number of Toilets constructed	1	Ongoing	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Kagochi ECDE	Magutu	Construction of Toilet	0.50	CGN	2026-2027	Number of Toilets constructed	1	Ongoing	Education, Training and Devolution	
	Karemeno ECDE	Mugunda	Construction of classroom	1.50	CGN	2026-2027	Number of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Nairutia ECDE	Mugunda	Construction of toilet	1.00	CGN	2026-2027	Number of Toilets constructed	1	Ongoing	Education, Training and Devolution	
	Kiririchwa ECDE	Gakawa	Construction of classroom	2.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	ECDE	Rware	Construction of ECDE classroom	3.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	Gatugi ECDE	Karima	Construction of a toilet and floor renovation	1.00	CGN	2026-2027	Number of Toilets constructed/ renovated	1	Ongoing	Education, Training and Devolution	
	ECDE	Mahiga	Construction of ECDE Classrooms	4.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	ECDE	Naromoru Kiamathaga	Construction of two ECDE classrooms	3.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	ECDEs	Wamagana	Construction of a toilet	1.60	CGN	2026-2027	Number of Toilets constructed	2	Ongoing	Education, Training and Devolution	
	Kirigu ECDE	Karatina Town	Construction of a toilet	0.65	CGN	2026-2027	Number of Toilets constructed	1	Ongoing	Education, Training and Devolution	
	Kiangurwe ECDE	Karatina Town	Construction of a toilet	0.65	CGN	2026-2027	Number of Toilets constructed	1	Ongoing	Education, Training and Devolution	
	ECDE Centres	Kirimukuyu	Construction/ Renovation in various ECDE Centres	2.00	CGN	2026-2027	Number of Toilets constructed/renovated	2	Ongoing	Education, Training and Devolution	
	Muringato ECDE Kiganjo Mathari	Kiganjo Mathari	Construction of Muringato ECDE	3.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	Ngoni ECDE (Phase 2)	Mukurwe-ini Central	Construction of classrooms (Phase 2)	1.50	CGN	2026-2027	Number of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	ECDE	Iria-ini Mathira	Construction classroom	2.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Watuka ECDE	Gatarakwa	Construction of 1 classrooms	1.80	CGN	2026-2027	Number of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Watuka ECDE	Gatarakwa	Construction of two toilets	0.75	CGN	2026-2027	Number of Toilets constructed	1	Ongoing	Education, Training and Devolution	
	Mwihoko ECDE	Endarasha	Construction of classroom at	2.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	Endarasha ECDE	Endarasha	Construction of classroom	2.00	CGN	2026-2027	Number of classrooms constructed	2	Ongoing	Education, Training and Devolution	
	ECDE	Mweiga	Construction of Classrooms	1.50	CGN	2026-2027	Number of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Ititu ECDE	Rugi	Construction of classrooms	1.50	CGN	2026-2027	Number of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Education	Dedan Kimathi	Construction of ECDE classroom	1.60	CGN	2026-2027	Number of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Kahara ECDE	Konyu ward	Renovation of classroom	0.75	CGN	2026-2027	Number of classrooms Renovated	1	Ongoing	Education, Training and Devolution	
	Gathugu ECDE	Konyu ward	Renovation of classroom	0.75	CGN	2026-2027	Number of classrooms Renovated	1	Ongoing	Education, Training and Devolution	
	Kiamabara ECDE	Konyu ward	Renovation of classroom	0.75	CGN	2026-2027	Number of classrooms Renovated	1	Ongoing	Education, Training and Devolution	
	Gatina ECDE	Konyu ward	Renovation of classroom	0.75	CGN	2026-2027	Number of classrooms Renovated	1	Ongoing	Education, Training and Devolution	
	Kiamuiru ECDE	Gatitu/Muruguru ward	Water connection and fencing	0.70	CGN	2026-2027	Number of ECDE connected with water and fenced	1	Ongoing	Education, Training and Devolution	
	Giakaibei ECDE	Magutu ward	Renovation works	1.00	CGN	2026-2027	Number of classrooms renovated	1	Ongoing	Education, Training and Devolution	
	Kanjuri ECDE	Magutu ward	Renovation works	1.00	CGN	2026-2027	Number of classrooms renovated	1	Ongoing	Education, Training and Devolution	
	Karura ECDE	Magutu ward	Installation of Swings	0.50	CGN	2026-2027	Number of swings installed	1	Ongoing	Education, Training and Devolution	
	Kiamigwi ECDE	Magutu ward	Installation of Swings	0.50	CGN	2026-2027	Number of swings installed	1	Ongoing	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Mutitu ECDE	Karima Ward	Renovation of Classrooms	1.00	CGN	2026-2027	Number of classrooms renovated	1	Ongoing	Education, Training and Devolution	
	All ECDEs	Karima Ward	Purchase of tables for all ECDEs	1.00	CGN	2026-2027	Number of Tables	17	Ongoing	Education, Training and Devolution	
	For renovation of the dilapidated departmental stores	Countywide	For renovation of the dilapidated departmental stores	1.50	CGN	2026-2027	Number of office block renovated	1	Ongoing	Education, Training and Devolution	
	All ECDEs	Gikondi Ward	Purchase of Learning Equipment's	7.00	CGN	2026-2027	Number of ECDE provided with tables	20	Ongoing	Education, Training and Devolution	
	ECDEs	Wamagana	Purchase of shoes	0.40	CGN	2026-2027	Number of ECDE provided with school shoes	10	Ongoing	Education, Training and Devolution	
	ECDE	Kamakwa/Mukaro	Purchase of one pair of shoes and a school bag for all ECDE pupils	1.00	CGN	2026-2027	Number of ECDE Centres provided with school shoes and bags	11	Ongoing	Education, Training and Devolution	
	Digital learning	Countywide	Purchase of Educational Aid and related equipment	2.00	CGN	2026-2027	Number of ECDE Centers equipped with digital equipment	50	Ongoing	Education, Training and Devolution	
	Kahiga-ECDE	Kiganjo Mathari ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Kihuhi ECDE	Kiganjo Mathari ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Gatundu ECDE	Iriani ward mathira	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Karo ECDE	Aguthi gaki ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Kiamuya ECDE	Chinga ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Kiria ECDE	Gatarakwa ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Ndathi ECDE	Kabaru ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Kianjogu ECDE	Kirimukuyu ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Mihuti ECDE	Rugi ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Ngangarithi ECDE	Kamakwa/ Mukaro ward	Construction/renovation of classroom	2.50	CGN	2026-2027	Number of ECDE Classroom constructed/renovated	1	New	Education, Training and Devolution	
	Kahutiini ECDE	Konyu ward	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Ihithe ECDE	Wamagana ward	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Gatuyaini ECDE	Iriaini ward-othaya	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Mweiga ECDE	Mweiga ward	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Ccm Nanyuki ECDE	Gakawa ward	Construction of toilet block	11.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Nyana ECDE	Magutu ward	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Riamukurwe ECDE	Gatitu/muruguru ward	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Kahiga ECDE	Kiganjo /mathari	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Ngangarithi ECDE	Kamakwa Mukaro ward	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	Githathiini ECDE	Kamakwa /Mukaro ward	Construction of toilet block	1.00	CGN	2026-2027	Number of ECDE Toilet block	1	New	Education, Training and Devolution	
	ECDE compound fencing	Countywide	Fencing of ECDE	10.00	CGN	2026-2027	Number of ECDE Compound fenced	10	New	Education, Training and Devolution	
	Digital Learning Integrated	Countywide	Integration of digital learning on ECDE Centres	23.00	CGN	2026-2027	Number of ECDE learners (000)	20	New	Education, Training and Devolution	
	Train ECDE Teachers on CBE and ICT	Countywide	Training of ECDE Teachers on CBE and ICT	2.50	CGN	2026-2027	Number of teachers trained	920	New	Education, Training and Devolution	
	Teaching and Learning materials	Countywide	Providing teaching and learning material	14.00	CGN	2026-2027	Number of centres	437	New	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Public childcare facility	Countywide	Establish a childcare facility(King'ong'o ECDE Centre)	4.00	CGN	2026-2027	Number of facilities	1	New	Education, Training and Devolution	
Programme Name: Vocational Training Centers Development											
Youth Empowerment programme	Youth empowerment programme	Countywide	Purchase of Workshop Tools, Spares and Small Equipment	10.00	CGN	2026-27	Number of VTCs supplied with tools and equipment	27	Ongoing	Education, Training and Devolution	
	Grant to support training in VTCs	Countywide(Various Wards)	Training of Riders	1.00	CGN	2026-27	Number of Youth provided with riding license	100	Ongoing	Education, Training and Devolution	
	For purchase of VTC equipment's & Exam materials	Countywide	Purchase of Educational Aid and related equipment	1.00	CGN	2026-27	Number of VTC equipped	1	Ongoing	Education, Training and Devolution	
	Skills training and curriculum development	Countywide	Training and registration of VTC trainers by TVETA)	8.00	CGN	2026-27	Number of VTC trainers trained	10	Ongoing	Education, Training and Devolution	
	Skills training and curriculum development	Countywide	Training and registration of VTC trainers by TVETA)	1.50	CGN	2026-27	Number of VTC trainers trained	83	New	Education, Training and Devolution	
	Review of Curriculum	Countywide	Reviewing of curriculum (Approval of curriculum by TVETA, modularized curriculum, registration of VTCs by TVETA	10.00	CGN	2026-27	Number of curriculars developed reviewed and approved	10	New	Education, Training and Devolution	
	VTC Capitation	Countywide	Trainees provided with capitation	15.00	CGN	2026-27	Number of Trainees benefiting	3000	New	Education, Training and Devolution	
	Supply of VTC tools and equipment and Exams materials	Countywide	Providing VTC Tools and equipment	16.00	CGN	2026-27	Number of VTCs supplied with tools and equipment	10	New	Education, Training and Devolution	
Infrastructure development	Gathungururu polytechnic	Mukurwe-ini west	Construction of Buildings - Ot	1.50	CGN	2026-27	Number of VTCs constructed	1	Ongoing	Education, Training and Devolution	
	Ndimaini VTC	Konyu	Construction/renovation of VTC workshops	1.50	CGN	2026-27	Number of workshops constructed	1	Ongoing	Education, Training and Devolution	
	Fencing Kihuyo polytechnic	Kihuyo	Construction/renovation of VTC workshops	3.00	CGN	2026-27	Number of workshops constructed	1	Ongoing	Education, Training and Devolution	
	For Removal of Asbestos Sheets in affected VTCs	Countywide	Removal of asbestos	0.50	CGN	2026-27	Number of VTCs removed asbestos	1	Ongoing	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Gatumbiro polytechnic	Gatumbiro	Purchase of Educational Aids and related equipment	3.00	CGN	2026-27	Number of VTCs supplied with tools and equipment	1	Ongoing	Education, Training and Devolution	
	Rukira YP	Mahiga Ward	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Othaya YP	Iriani Ward	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Kihuyo YP	Kiganjo Mathari Ward	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Mungaria	Kirimukuyu ward	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Thangathi YP	Mukurweini central	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Kinunga YP	Kamakwa Mukaro	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Mururuini YP	Iriani ward mathira	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Gitero YP	Kamakwa mukaro ward	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Gathungururu	Mukurweini west	Construction/renovation of VTC workshops	4.50	CGN	2026-27	Number of facilities constructed and rehabilitated	1	New	Education, Training and Devolution	
	Thangathi YP	Mukurweini central	Fencing and construction of gates	3.00	CGN	2026-27	Number of VTCs fenced	1	New	Education, Training and Devolution	
	Kinunga YP	Kamakwa mukaro ward	Fencing and construction of gates	3.00	CGN	2026-27	Number of VTCs fenced	1	New	Education, Training and Devolution	
	Kiaguthu YP	Chinga ward	Fencing and construction of gates	3.00	CGN	2026-27	Number of VTCs fenced	1	New	Education, Training and Devolution	
	Gathinga yp	Aguthi Gaaki ward	Fencing and construction of gates	3.00	CGN	2026-27	Number of VTCs fenced	1	New	Education, Training and Devolution	
	Gitero YP	Kamakwa mukaro	Fencing and construction of gates	3.00	CGN	2026-27	Number of VTCs fenced	1	New	Education, Training and Devolution	
	Mung'aria YP	Kirimukuyu ward	Construction of hostels	6.60	CGN	2026-27	Number of VTC hostels constructed	3	New	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Kiamathaga	Kabaru ward	Construction of hostels	6.60	CGN	2026-27	Number of VTC hostels constructed	3	New	Education, Training and Devolution	
	Installation of solar panel	Countywide	Installation of solar panel in VTC	10.00	CGN	2026-27	Number of VTCs installed with solar panel	5	New	Education, Training and Devolution	
Programme Name: Elimu Fund											
Bursary and Scholarship services	Bursary and scholarship	Countywide	Bursary and scholarship	200	CGN	2026-2027	No of students	38,000	New	Education, Training and Devolution	

3.5.4. Gender, Youth, Sports And Social Services

Vision

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

Mission

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

Strategic priorities

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

3.4.2.25 Sub-Sector Programmes And Projects

Table 55:Summary of Gender, Youth, Sports And Social Services Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Disaster Risk Management					
Objective: To prevent and mitigate against disasters and their effects					
Outcome: Reduced loss of lives and property					
Disaster prevention, protection, response, and mitigation	Awareness created	No. of activities	-	65	12.00
	Disaster response facilities constructed and equipment procured	No. of fire engines procured	-	1	68.00
		No. of water bowser procured	-	1	20.00
		No. of fire stations constructed and equipped	-	1	5.00
		No. of water hydrants installed	-	10	6.00
		No. of cases solved	250	Disaster Victims	12.00
	Psychosocial Support rendered	No. of counselling sessions	-	60	3.00
Programme Name: Sports Development					
Objective: To harness sports talent and improve sports infrastructure					
Outcome: Increased competitiveness in sports and recreational activities					
Sports and talent management	Sports Empowerment Programs	No. of groups	8	16	22.00
	Stadia Rehabilitation	No. of stadia	2	4	17.00
	Sports equipment and uniform provided	No. of teams	80	480	35.00
Programme Name: Social Welfare and Community Empowerment					
Objective: To Increase access to social welfare services and community empowerment opportunities					
Outcome: Improved Livelihood and Social well-being of the people					
Social Welfare Management and Protection	Buildings construction/renovation	No. of social halls	2	2	12.00
	Vehicles acquired for responses	No. field vehicles purchased	-	1	7.50
	Construction of buildings and renovations	Level of completion	-	100%	2.50
	Provision of basic needs and tertiary education to the vulnerable children	No. of vulnerable children supported	65	68	3.50
	Provision of relief support to vulnerable homes	No. of families	-	Vulnerable families in County	12.00
Social Economic Empowerment	Capacity Building on socio-economic empowerment forums conducted	No. of forums	-	5	1.50
	Empowerment initiatives for youth, women and persons with disabilities provided	No. of beneficiaries	42	20	51.00
Library Services	County libraries rehabilitated	No. of libraries	-	4	10.00
	County libraries equipped	No. of libraries		5	5.00
	Libraries Digitized	No. of libraries	-	2	10.00
Disability Services	Assistive devices and other supportive supplies provided	No. of beneficiaries	-	50	0.70
Programme Name: Gender and Youth Development					
Objective: To promote gender inclusion					
Outcome: Enhanced gender equity and socio-economic sustainability					
Gender and youth Services	Sanitary towels provided to women and girls	No of beneficiaries	11,000	22,000	3.00

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Awareness creation on mental health	No. of activities conducted	-	10	3.00
Program Name: General Administration, Planning and Policy					
Objective: To Strengthen health systems, general logistical and other support					
Outcome: Efficient and effective public service					
Social Services systems planning and development	Equipped Offices	No. of Offices	-	8	3.00

3.4.2.26 Sub-Sector Projects

Table 56:Summary of Gender, Youth, Sports And Social Services Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
Programme Name: Disaster Risk Management											
Disaster prevention, protection, response and mitigation	Procure water bowser	County Wide	Purchase of water bowser	20.00	CGN	2026-2027	No. of water bowsers	1	New	Gender, Youth, Sports and Social Services.	Purchase of water bowser
	Water hydrants	County Wide	Construction	6.00	CGN	2026-2027	No. of hydrants constructed	10	New	Gender, Youth, Sports and Social Services	
	Disaster response facilities constructed and equipment procured	Countywide	Purchase of fire engine	68.00	CGN	2026-2027	No. of fire engines	1	New	Gender, Youth, Sports and Social Services	
	Purchase of supplies for disaster response and support	County wide	Purchase of iron sheets and nails for disaster management, purchase of fuel and maintenance for disaster vehicles	12.00	CGN	2026-2027	No. of cases resolved	Disaster victims	New	Gender, Youth, Sports and Social Services	
	Psychosocial Support	County Wide	Psychosocial sessions offered	3.00	CGN	2026-2027	No. of sessions offered	60	New	Gender, Youth, Sports and Social Services	
	Disaster Awareness creation	Countywide	Disaster awareness and creation forums	12.00	CGN	2026-2027	No. of activities	65	New	Gender, Youth, Sports and Social Services	
	Othaya Fire Station	Countywide	Operationalization of Othaya fire station	5.00	CGN	2026-2027	No. of fire stations	1	New	Gender, Youth, Sports and Social Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
Programme Name: Sports Development											
Sports and talent management	Sports management	County wide	Rehabilitation of sports infrastructure and stadia	6.00	CGN	2026-2027	No. of stadia	2	New	Gender, Youth, Sports and Social Services	
	Sports development and training of groups on empowerment programs	County Wide	Development and training of groups on sports empowerment programs	10.00	CGN	2026-2027	No. of groups	8	Ongoing	Gender, Youth, Sports and Social Services	
	Sports development and training of groups on empowerment programs	County Wide	Development and training of groups on sports empowerment programs	12.00	CGN	2026-2027	No. of groups	8	New	Gender, Youth, Sports and Social Services	
	Ruringu Stadium	County Wide	Refurbishment of sports hostel at Ruringu Stadium	5.00	CGN	2026-2027	No. of hostels	1	Ongoing	Gender, Youth, Sports and Social Services	
	Purchase of sports equipment	County wide	Sports equipment and uniforms	16.00	CGN	2026-2027	No. of teams supported	-	Ongoing	Gender, Youth, Sports and Social Services	
	Purchase of sports equipment	County wide	Sports equipment and uniforms	19.00	CGN	2026-2027	No. of teams supported	480	New	Gender, Youth, Sports and Social Services	
	Infrastructural development	Various wards	Improvement of sports facilities and installation of street lights	6.00	CGN	2026-2027	No. of facilities	1	Ongoing	Gender, Youth, Sports and Social Services	
Programme Name: Social Welfare and Community Empowerment											
Social Welfare Management and Protection	Construction and renovation of social halls and youth hubs	County wide	Renovation	12.00	CGN	2026-2027	No. of social halls	2	Ongoing	Gender, Youth, Sports and Social Services	
	Field Vehicle	County Wide	Purchase of a field vehicle	7.50	CGN	2026-2027	No. of vehicles	1	New	Gender, Youth, Sports and Social Services	
	Karatina Children's Home	Karatina	Provision of basic needs and education to vulnerable children at Karatina Children	3.50	CGN	2026-2027	No. of children	68	Ongoing	Gender, Youth, Sports and Social Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
	Karatina Children's home	Karatina	Completion of phase II staff house	2.50	CGN	2026-2027	Level of completion	100%	Ongoing	Gender, Youth, Sports and Social Services	
	Relief support to vulnerable homes	County Wide	Support of vulnerable homes with food and non- food items	12.00	CGN	2026-2027	No. of families	Vulnerable families in County	New	Gender, Youth, Sports and Social Services	
Social Economic empowerment	Youth, women and persons with disabilities empowerment program	County Wide	Initiatives on empowerment for youth, women and persons with disabilities	51.00	CGN	2026-2027	No. of beneficiaries	20	New	Gender, Youth, Sports and Social Services	
	Socio-economic empowerment opportunities	County wide	Capacity building on Socio-economic empowerment opportunities	1.50	CGN	2026-2027	No. of opportunities	5	Ongoing	Gender, Youth, Sports and Social Services	
Disability Services	Disability mainstreaming	County Wide	Purchase of assistive devices	0.70	CGN	2026-2027	No. of beneficiaries	50	New	Gender, Youth, Sports and Social Services	
Library Services	County libraries	County Wide	Rehabilitation of county libraries	10.00	CGN	2026-2027	No. of libraries	4	New	Gender, Youth, Sports and Social Services	
		County Wide	Equipping of libraries	5.00	CGN	2026-2027	No. of libraries	5	New	Gender, Youth, Sports and Social Services	
		County Wide	Digitization of county libraries	10.00	CGN	2026-2027	No. of libraries	2	New	Gender, Youth, Sports and Social Services	
Programme Name: Gender and Youth Development											
Gender and youth Services	Gender empowerment	County Wide	Provision of Sanitary towels	3.00	CGN	2026-2027	No. of beneficiaries	22,000	New	Gender, Youth, Sports and Social Services	
	Mental awareness	County Wide	Initiatiatives on mental health awareness	3.00	CGN	2026-2027	No. of Activities conducted	10	New	Gender, Youth, Sports and Social Services	
Programme Name: General Administration, Planning and Policy											
Social Services systems planning and	Equipping of offices	County Wide	Equipping of offices	3.00	CGN	2026-2027	No. of Offices	8	New	Gender, Youth, Sports and Social Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
development											

3.6 General Economics And Commerce Affairs

3.6.1. Sector Overview

This sector comprises of the following subsectors;

a) Finance, Economic Planning and ICT

b) Trade, Tourism, Culture and Cooperative Development

Vision and Mission:

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

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

Sector Goals:

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

Sector Priorities and Strategies

Table 57: Sector Priorities and Strategies - GECA

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

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

3.6.2. Finance, Economic Planning And ICT

Vision

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

Mission

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

Sub-sector Priorities and Strategies

a) Boost revenue generation to ensure financial sustainability and growth.
b) Broaden the revenue base.
c) Promoting Policy, Regulatory and Institutional reforms.
d) Coordinate participatory planning and budgeting.
e) Expanding and refurbishment of office space.

f) Leverage ICT for coordination of the automation of County Government processes.
g) Automation of Internal Audit services.
h) Develop County Statistical abstracts.
i) Formation and actualization of County Budget and Economic Forum and Audit Committee.
j) Develop a Monitoring and Evaluation Framework.

3.4.2.27 Sub-Sector Programmes And Projects

Table 58:Summary of Finance, Economic Planning and ICT Sub-Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Economic Planning and Management					
Objective: To enhance management and utilization of resources					
Outcome: Improved planning, monitoring and evaluation					
General Administration	Offices Blocks Constructed	Number of blocks	-	1	20
	Upgraded staff parking	Level of upgrade	-	100%	4
Participatory Planning and Budgeting	No. of Reports	Reports and Minutes		Officers trained	6
Monitoring and Evaluation	No. of Reports	Reports and Minutes		1	4.5
Programme Name: Revenue Mobilization and Management					
Objective: Enhance mobilization of resources					
Outcome: Increased revenues					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Revenue Collection	Increased Revenue	% increase in revenue collection	5	5	21
Marking of parking spaces	Parking spaces marked	No. of parking spaces/bays	-	100	1
Programme Name: Public Finance management					
Objective: Promote prudent utilization of public funds					
Outcome: Improved management of public funds					
Financial Management and Utilization	Improved management of public funds	Number of Reports	6	6	4
	Compliance to procurement regulations	100% Compliance	100%	76% (Report by PPOA)	10
	Trained Staff	Reports and Minutes	-	Officers Trained	6
Auditing Services	Internal Audit reports prepared	Number of Reports		4	9
Programme Name: ICT Management					
Objective: Increase ICT development and adoption.					
Outcome: Enhanced service delivery					
ICT infrastructure and services	Improved internet connection	Number of offices connected	-	10	15
	ICT Innovations Hubs established	Number of hubs	-	2	10

3.4.2.28 Sub-Sector Projects

Table 59:Summary of Finance, Economic Planning and ICT Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs in millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Economic Planning and Management											
General Administration	Office Block construction	County Wide	Construction of an office block	20	CGN	2026-2027	Number of blocks	1	New	Finance, Economic Planning & ICT	
	Staff Parking	County Wide	Upgrading of the staff parking area	4	CGN	2026-2027	Level of Upgrade	100%	New	Finance, Economic Planning & ICT	
Participatory Planning and Budgeting	Institutional capacity building	County Wide	Training of staff	6	CGN	2026-2027	Reports and Minutes	Officers trained	Continuous	Finance, Economic Planning & ICT	
Monitoring and Evaluation	Enhance tracking and reporting of projects	County Wide	Monitoring and Evaluation Framework	4.5	CGN	2026-2027	Reports and Minutes	4	Continuous	Finance, Economic Planning & ICT	
Programme Name: Revenue Mobilization and Management											
Revenue Collection	Increase revenue collection	County Wide	Increase the local revenue collection	21	CGN	2026-2027	% increase in revenue collection	5	Continuous	Finance, Economic Planning & ICT	
Marking of parking spaces	Marking of parking spaces	County Wide	Marking of parking spaces	1	CGN	2026-2027	No. of parking spaces/bays	100	Continuous	Finance, Economic Planning & ICT	
Programme Name: Public Finance management											
Financial Management and Utilization	Improved management of public funds	County Wide	Financial reports prepared	4	CGN	2026-2027	Number of reports	6	Continuous	Finance, Economic Planning & ICT	
	Financial management capacity building	County Wide	Training of staff	6	CGN	2026-2027	Reports and Minutes	Officers trained	Continuous	Finance, Economic Planning & ICT	
	Supply chain management	County Wide	Compliance to procurement regulations	10	CGN	2026-2027	100% compliance	76% (Report by PPOA)	Continuous	Finance, Economic Planning & ICT	
Auditing Services	Auditing Services	County Wide	Internal Audit reports prepared	9	CGN	2026-2027	Number of reports	4	Continuous	Finance, Economic Planning & ICT	
Programme Name: ICT Management											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs in millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
ICT infrastructure and services	Strengthen the ICT unit	County Wide	Networking & Cabling for enhanced internet connection	15	CGN	2026-2027	Number of offices connected	10	New	Finance, Economic Planning & ICT	
	ICT Innovation hubs	County Wide	Construction of ICT innovation hubs	10	CGN	2026-2027	Number of hubs	2	New	Finance, Economic Planning & ICT	

3.6.3. Trade, Tourism, Culture And Cooperative Development

Vision

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

Mission

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

Sub-sector Priorities and Strategies

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

3.4.2.29 Sub-Sector Programmes And Projects

Table 60:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Trade Development and Regulation					
Objective: To spur trade and economic growth					

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Outcome: Improved Business Environment					
Trade Infrastructure and Development	Constructed and Maintained markets	Number of markets/sheds	-	40	215.00
	Renovation and equipping of offices	Number of offices	-	13	8.00
Industrialization	Constructed Industrial Park	Number of parks	-	1	300.00
Fair Trade Practices	Equipped weights and measures unit	Number of Equipments	-	1	10.00
Industrial and Enterprise Development	Nyeri County Enterprise Development	Number of beneficiaries	235	200	30.00
	Entrepreneurship development trainings	Number of training forums	1	5	5.00
	Nyeri County Enterprise Fund Software	Number of softwares		1	1.00
Investment Promotion	Conducted trade fairs and exhibitions	Number of fairs	1	1	25.00
	Mapped County investment opportunities	100% mapping	-	100%	10.00
	Nyeri County Investors Conference	Number of Conferences	-	1	25.00
Trade Development	Development of a Market management plan	Number of plans	-	1	3.00
	Automated Trade database information system	Number of databases	-	1	5.00
Programme Name: Co-operative Development					
Objective: To strengthen the Cooperative Movement					
Outcome: A strong and vibrant cooperative movement					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Co-operative Development and Management	Empowered cooperative societies management	Number of cooperatives	500	70	5.00
	Celebration of Ushirika Day	Number of forums	-	1	3.00
	Empowered cooperatives with value addition equipments	Number of cooperatives	-	5	10.00
	Modernized cooperative infrastructure	Number of cooperatives	-	5	5.00
	Renovated cooperative infrastructure	Number of offices	-	6	6.00
	Digitized cooperative data base	Number of systems	-	1	2.00
Programme Name: Tourism Promotion and Development					
Objective: To develop, preserve and promote sustainable tourism					
Outcome: Increased Tourism activities					
Tourism Development and Management	Renovated and equipped offices	Number of offices	-	1	5.00
	Development and promotion of tourism opportunities	Number of events	2	12	9.00
	Capacity building	Number of forums	-	5	3.00
	Developed tourism sites	Number of sites	2	6	20.00

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Development of County Branding Manual	100% development	-	1	5.00
Culture Development and Management	Talent development and promotion	Number of events	1	8	2.00
	Developed cultural sites	Number of sites	-	2	6.00

3.4.2.30 Sub-Sector Projects

Table 61:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Trade Development and Regulation											
Trade Infrastructure and Development	Construction, Maintenance and rehabilitation of markets	Countywide	Construction of new sheds, Installation of Solar lighting, meter separation and markets rehabilitation and maintenance of existing ones	200.00	CGN	2026-2027	Number of sheds/ markets	20	New	Trade, Cooperative Culture, and Tourism	
	Construction of specialized markets	Countywide	Construction works	15.00	CGN	2026-2027	Number of markets	20	New	Trade, Cooperative Culture, and Tourism	
	Renovation and equipping of offices	Countywide	Construction works	5.00	CGN	2026-2027	Number of offices	4	New	Trade, Cooperative Culture, and Tourism	
	Refurbishment of Buildings	Countywide	Renovation of ablution blocks, repairs of water linkages at culture Centre, Office electricity	1.00	CGN	2026-2027	Number of office blocks	2	Ongoing	Trade, Cooperative Culture, and Tourism	
	Renovation of offices	Countywide	Renovations of offices and Subcounty Offices	2.00	CGN	2026-2027	Number of offices	7	Ongoing	Trade, Cooperative Culture, and Tourism	
	Internet Connectivity	Countywide	Installation of internet connectivity at HQs offices and Culture Centre, CCTV to enhance security at Culture Centre	1.00	CGN	2026-2027	Number of offices	2	Ongoing	Trade, Cooperative Culture, and Tourism	
	Overhaul of Vehicles	Countywide	Restoration of grounded vehicles to improve mobility	2.00	CGN	2026-2027	Improved mobility	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Contracted Guards and Cleaning Services	Countywide	For Cleaning & Securing services in Culture Centre, Offices and Major Markets	4.00	CGN	2026-2027	% Quality of service	100%	Ongoing	Trade, Cooperative Culture, and Tourism	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Tambaya market shed	Mukurwe-ini West	Construction of Tambaya market shed	2.00	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Riamukurwe Market	Gatitu/Murugur u	Fencing of Riamukurwe Market	1.00	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Thunguma market	Gatitu/Murugur u	Completion and construction of a toilet at Thunguma market	1.00	CGN	2026-2027	Number of toilets	1	Ongoing	Trade, Cooperative Culture, and Tourism	
	Gatitu market	Gatitu/Murugur u	Water connection at Gatitu market	0.50	CGN	2026-2027	% Level of connection	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Gitunduti Market	Magutu	Construction of stalls at Gitunduti Market	1.00	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Nairutia market	Mugunda	Completion of phase 3 of Nairutia market	2.00	CGN	2026-2027	Number of markets	1	Ongoing	Trade, Cooperative Culture, and Tourism	
	Market	Rware	Renovations and construction of a Public Toilet	2.00	CGN	2026-2027	% Level of renovation	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Gikondi Market	Gikondi	Construction of a market	6.00	CGN	2026-2027	Number of markets	1	Ongoing	Trade, Cooperative Culture, and Tourism	
	Muthinga market	Aguthi Gaaki	Cabro and roofing of Muthinga market	4.00	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Gitegi Market	Gatarakwa	Construction of market stalls at Gitegi Market	2.5	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Muchatha market	Rugi	Construction of an Ablution block at Muchatha market	1.00	CGN	2026-2027	Number of ablution blocks	1	Ongoing	Trade, Cooperative Culture, and Tourism	
	Karatina Market 2nd phase prepaid meters' separation	Karatina	Karatina Market 2nd phase prepaid meters' separation	5.00	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Purchase of Computers, Printers and other IT Equipment	Countywide	Acquisition of technical working materials/IT equipment which facilitates execution of work and improve service delivery	1.5	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
Industrialization	Construction of an industrial park	Countywide	Construction works	300.00	CGN/Development Partners/ National Gvt	2026-2027	Number of parks	1	0ngoing	Trade, Cooperative Culture, and Tourism	
Fair Trade Practices	Equipping of County Weights and Measures unit	Countywide	Acquisition of specialized plants and equipment-roller test weights and laboratory equipment	10.00	CGN	2026-2027	Number of equipment	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
Industrial and Enterprise Development	Nyeri County Enterprise Development	Countywide	Affordable loans, Vetting of application	30.00	CGN	2026-2027	No. of beneficiaries	200	Continuous	Trade, Cooperative Culture, and Tourism	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			forms. Holding a board meeting to approve loan applications. Training of successful loan applicants								
	Entrepreneurship development trainings	Countywide	Training of traders on entrepreneurship, business management, investment and Fair-trade practices	5.00	CGN	2026-2027	Number of training forums	5	Continuous	Trade, Cooperative Culture, and Tourism	
	Purchase of Software	Countywide	Acquisition of Nyeri County enterprises fund software	1.00	CGN	2026-2027	No. of softwares	1	Ongoing	Trade, Cooperative Culture, and Tourism	
Investment Promotion	Trade fairs and exhibitions	Countywide	Trade fairs and exhibitions	25.00	CGN	2026-2027	Number of fairs	1	New	Trade, Cooperative Culture, and Tourism	
		Countywide	Nyeri County investors Conference	25.00	CGN	2026-2027	Number of Conferences	1	New	Trade, Cooperative Culture, and Tourism	
		Countywide	Mapping of investment opportunities	10.00	CGN	2026-2027	100% Mapping	100%	New	Trade, Cooperative Culture, and Tourism	
Trade Development	Market committee strengthening program	Countywide	Develop market management plan, capacity building, enforcement, monitoring and evaluation,	3.00	CGN	2026-2027	No. of plans	1	New	Trade, Cooperative Culture, and Tourism	
	Automated Trade database information system	Countywide	To store and record trade-related data	5.00	CGN	2026-2027	No of database	1	new	Trade,Cooperative,Culture and Tourisms	
Programme Name: Co-operative Development											
Co-operative Development and Management	Value addition equipment and other supplies for cooperatives	Countywide	Support cooperativeswith value addition equipment and other supplies such as Agricultural inputs	10.00	CGN	2026-2027	Number of co-operatives	5	New	Trade, Cooperative Culture, and Tourism	
	Infrastructure improvement for cooperatives	County wide	Modernization of infrastructure in cooperatives such as coffee drying bed	5.00	CGN	2026-2027	Number of cooperatives	5	New	Trade, Cooperative Culture, and Tourism	
	Ruiruiru Coffee	Ruguru	Repairs and improvement of Ruiruiru	2.00	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Factory		Coffee Factory								
	Kiamariga Coffee Factory	Ruguru	Repairs and improvement of Kiamariga Coffee Factory	2.00	CGN	2026-2027	% Level of completion	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Purchase of Cooperative software to improve staff work environment.	Countywide	Purchase of Cooperative software to improve staff work environment.	1.00	CGN	2026-2027	No. of Softwares	1	Ongoing	Trade, Cooperative Culture, and Tourism	
	Consultancy services to Train and capacity build cooperative leadership, managemen t and staff developmen t	Countywide	Consultancy services to Train and capacity build cooperative leadership, management and staff development	2.00	CGN	2026-2027	% Level of Service Quality	100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Renovation and equipping of cooperative Offices	Countywide	Refurbishment of co-operative building, registry & Information Centre	6.00	CGN	2026-2027	Numberof offices	6	New	Trade, Cooperative Culture, and Tourism	
	Automation of Cooperative management services	Countywide	Digitization of Co-operative Data basefor effective and efficient managementof co-operatives Purchase server and associated software	2.00	CGN	2026-2027	Number of systems	1	Continuous	Trade, Cooperative Culture, and Tourism	
	Strengthening of cooperative societies governance and management through capacity building	Countywide	Committee training; Members & management training; cooperative Staff training	5.00	CGN	2026-2027	No of societies	70	Continuous	Trade, Cooperative Culture, and Tourism	
	International cooperative day (Ushirika Day)	Countywide	Organize the county cooperative day celebrations,invite all	3.00	CGN	2026-2027	No. offorums	1	Continuous/Ongoing	Trade, Cooperative Culture, and Tourism	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			cooperative societiesto participate, award the bestperforming cooperative societies by sector								
Programme Name: Tourism Promotion and Development											
Tourism Development and Management	Renovation and equippingof offices	Departmental	Construction works	5.00	CGN	2026-2027	Numberof offices	1	New	Trade, Cooperative Culture, and Tourism	
	Developmentof local tourism sites	Countywide	Construction works	20.00	CGN	2026-2027	Numberof sites	6	New	Trade, Cooperative Culture, and Tourism	
	Promotion of tourism activities	Departmental	Promote Tourism opportunities outside Nyeri county	5.00	CGN	2026-2027	Numberof events	2	New	Trade, Cooperative Culture, and Tourism	
	Trade shows and exhibitions	Countywide	Nyeri Annual Tourism festivals, Scouts Founder's Day, World Tourism Celebrations, Mr. &Miss tourism pageant, Dedan Kimathi Commemoration, World Scout Parliamentary Union World Assembly 2025, Exhibition in the ASK Show, Involved in National Celebrations such as (Mashujaa Day, Jamhuri Day, Madaraka Day)	4.00	CGN	2026-2027	Number of events	10	Ongoing	Trade, Cooperative Culture, and Tourism	
	Purchase of ICT equipment	Countywide	Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities	1.00	CGN	2026-2027		100%	Ongoing	Trade, Cooperative Culture, and Tourism	
	Capacity building and training	County Wide	Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning	3.00	CGN	2026-2027	Number of forums	5	New/On going	Trade, Cooperative Culture, and Tourism	
	Development County Branding Manual	County Wide	Development of Branding manual for the County Government	5.00	CGN	2026-2027	No of manuals	1	New	Trade, Cooperative Culture, and Tourism	
Culture Development and Management	Promote talent search	County wide	Talent search	2.00	CGN	2026-2027	Numberof events	8	New/On going	Trade, Cooperative Culture, and Tourism	
	Development of Culture centre and cultural sites	County wide	Construction works	6.00	CGN	2026-2027	Numberof sites	2	New	Trade, Cooperative Culture, and Tourism	

3.7 Proposed Grants, Benefits And Subsidies To Be Issued

Table 62: Proposed Grants, Benefits and Subsidies to be Issued

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Amount (Kshs. In Millions))

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

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
1.	**Finance and Production Sector**	The key priorities and interventions in the finance and production sector focus on the following value chains: Livestock comprising leather and leather products and dairy; Crops comprising tea, edible oils, rice; Textile and apparel; and Construction/ building materials.	• Procure and install equipment to enhance value addition in the dairy sector. • Distribute livestock to farmers to boost productivity. • Procure and distribute seedlings and chemicals to improve crop production. • Rehabilitate processing facilities, including the construction of additional infrastructure to enhance the quality and processing of agricultural products. • Procure high-yielding seeds for various crops to improve agricultural output. • Distribute poultry to farmers to enhance productivity in the poultry sector. • Provide farmers with subsidized agricultural services to support their operations. • Procure and distribute seedlings as part of environmental and agricultural sustainability initiatives
2.	**Infrastructure Sector**	The infrastructure sector seeks to: enhance transport connectivity by constructing 6,000km of new roads, maintaining rural and urban roads, rail, air and seaport facilities and services; expand communication and broadcasting systems; and promote development of energy generation and distribution by increasing investments in green energy (geothermal, wind, solar and hydro)	• Complete tarmacking of roads. • Carry out gravelling on roads to improve accessibility. • Open new roads to enhance connectivity. • Construct bridges to facilitate safe crossings. • Install culverts to improve drainage systems. • Mark and organize parking bays for better traffic management. • Install new streetlights to enhance public safety. • Maintain existing streetlights to ensure consistent illumination. • Install new transformers to improve electrical distribution. • Initiate renewable energy projects to promote sustainable energy use. • Expand internet connectivity across government offices and public institutions to enhance digital infrastructure.
3.	**Social Sector**	The social sector identifies seven key priority areas, namely: Universal Health Coverage (UHC); Social Protection; Human Capital Development; Science Technology and Innovation; Digitalization; Economic Empowerment; and Population and Development.	• Establish community health units across the county. • Invest in specialized health services and facilities. • Complete construction and renovation projects across various health facilities. • Procure and supply health commodities to ensure high product availability in health facilities. • Scale up skilled health professionals and recruit key support staff. • Respond to fire and social disaster cases across the county.

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Operationalize and support rehabilitation centers and children's homes. • Provide relief support to disaster victims. • Conduct staff trainings • Support disadvantaged students through educational bursary programs. • Construct and renovate early childhood education centers and vocational training institutions. • Collaborate with partners to provide youth training in various trades. • Offer internships and attachment opportunities. • Promote county staff across all departments to encourage career growth. • Provide empowerment equipment and resources to organized groups. • Improve market facilities, including the construction of shades and paving of market areas, to support small and medium enterprises (SMEs)
4.	**Environment and Natural Resources Sector**	The sector focuses on natural resource conservation, restoration and management; sustainable waste management and pollution control; sustainable exploitation of natural resources and blue economy; and tourism Promotion and marketing	• Plant tree and fruit seedlings with support from relevant environmental bodies. • Procure and distribute seedlings through environmental sustainability programs. • Install pipelines and develop community water projects. • Distribute water tanks to households in need. • Construct and rehabilitate water intakes, water pans, boreholes, small dams, and storage tanks. • Conduct environmental campaigns and audits for ongoing projects. • Organize sensitization campaigns on climate change and provide training for officers and officials on climate change initiatives. • Organize and promote key cultural and tourism events. • Improve tourism infrastructure, including offices and key tourism sites • Enhance solid waste management through dumpsite improvements, maintenance of garbage collection vehicles, and procurement of necessary equipment and safety gea
5.	**Governance and Public Administration Sector**	The governance and public administration sector prioritize strengthening of security capabilities through recruitment of additional police, prison and military officers and expansion of prison, police and military infrastructure and equipment.	• Manage staff welfare through the administration of pensions, gratuities, insurance, and other benefits. • Improve accessibility and service delivery by renovating government offices. • Enhance performance management by developing monitoring frameworks and conducting citizen engagements to promote transparency. • Develop key policies, promote staff, and provide training to enhance the effectiveness of operations. • Handle legal matters, provide advisories, and formalize agreements to ensure legal compliance and protect organizational interests
6.	**The UN 2030 Agenda and the Sustainable Development Goals**	Goal 1: No Poverty	• Investments in improved business environment, community empowerment programs, sustainable agricultural production, and strengthening cooperatives
		Goal 2: Zero Hunger	• Investment in the agricultural value chain, and social protection programs
		Goal 3: Good Health and Well-Being	• Investment in the health systems strengthening. • Strengthening mental and reproductive health programmes
		Goal 4: Quality Education	• Enhancement of the bursary programme to the needy students. • Expansion of education infrastructure • Increasing staffing as well as enhanced investments in instructional material and other teaching Aids. • Expansion of the bursary and scholarship programmes that has ensured equity in access to education for the disadvantaged learners • Promotion of acquisition of vocational skills and knowledge for employment, decent jobs and entrepreneurship
		Goal 5: Gender Equality	• Creating awareness and advocacy on the available opportunities for special groups • Establishment of empowerment programs and activities • Streamlining access to social services
		Goal 6: Clean Water and Sanitation	• Construction of sanitation facilities in public places such as markets • Improved water supply sources through expansion and rehabilitation of water supply schemes, protection of springs and construction and equipping of boreholes.

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Capacity building and promotion of conservation of water sources and riparian areas. • Ensuring sustainable waste management
		Goal 7: Affordable and Clean Energy	• Promotion of solar and biogas energy sources • Expansion of electricity connectivity
		Goal 8: Decent Work and Economic Growth	• Boosting of the Enterprise Development Fund • Construction and maintenance of Retail markets. • Creating an enabling environment for sustainable growth and development through partnerships and enabling policies. • Up scaling of skills & entrepreneurship training & mentorship programmes • Enhancing youth involvement in agribusiness by offering economic incentives • Promoting and marketing Tourism
		Goal 9: Industry, Innovation, and Infrastructure	• Developing a sustainable and climate resilient infrastructure and a transport and communication network • Creating an enabling environment for establishment of cottage industries • Facilitating development of critical infrastructure and ICT services
		Goal 10: Reduced Inequality	• Promoting peace, cohesion, social, economic and political inclusion of all • Building capacity and empower special groups (Youth, Women, Persons with Disabilities, other minority populations)
		Goal 11: Sustainable Cities and Communities	• Promote access to quality and affordable housing • Implementation of the County spatial plan • Developing a sustainable and climate resilient infrastructure and a transport and communication network for urban areas • Formulation of development plans for all urban centres • Ensuring sustainable waste management • Promotion of sustainable land use management • Strengthening efforts to protect and safeguard the county cultural and natural heritage including the community forests
		Goal 12: Responsible Consumption and Production	• Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture and value addition • Conserving, protecting and sustainably managing the environment and natural resources • Building climate resilience • Promoting use of clean and renewable energy • Creating awareness and advocacy on nutrition health.
		Goal 13: Climate Action	• Building climate resilience • Conserving, protecting and sustainably managing the environment and natural resources • Promoting use of clean and renewable energy • Protection of riparian and wetlands
		Goal 14: Life Below Water	• Promoting Aquaculture and fish farming • Conducting of riverine protection initiatives e.g. planting of bamboo strips. • Mapping, reclaiming and conserving riparian and wetlands in the county. • Formulation of regulations on quarrying activities
		Goal 15: Life on Land	• Enhancing afforestation and re-afforestation • Promoting sustainable land use management • Conserving, protecting and sustainably managing the environment and natural resources
		Goal 16: Peace and Justice Strong Institutions	• Institutionalizing transparent and accountable government structures. • Improving legislation, representation and oversight. • Enhancing dispute resolution. • Creating a good organizational culture within the county public service.
		Goal 17: Partnerships to Achieve the Goal	• Improving intra and inter-governmental relations • Enhancing Public Private Partnership.
7.	**Africa's Agenda 2063**	Goal 1: A High Standard of Living, Quality of Life and Well Being for All Citizens	• Offering economic incentives Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture and value addition
		Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology, and Innovation	• Enhancement of the bursary program to the needy students. • Facilitating development of critical infrastructure and ICT services

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Up scaling of skills & entrepreneurship training & mentorship programmes
		Goal 3: Healthy and well-nourished citizens	• Investment in the health systems strengthening. • Creating awareness and advocacy on nutrition health
		Goal 4: Transformed Economies	• Promotion of aggregation, value addition and marketing for employment creation and increased income • Promoting the development of special economic zones.
		Goal 5: Modern Agriculture for increased productivity and production	• Encouraging value chain-based financing • Promoting use of organic fertilizer • Enhancing use of innovation and ICT in the sector • Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture
		GOAL 6: Blue/ ocean economy for accelerated economic growth	• Promoting Aquaculture and fish farming
		Goal 7: Environmentally sustainable and climate resilient economies and communities	• Enhancing afforestation and re-afforestation • Promoting sustainable land use management • Conserving, protecting and sustainably managing the environment and natural resources • Building climate resilience
		Goal 8: United Africa (Federal or Confederate	• Improving intra and inter-governmental relations • Participating in both local and international shows and exhibitions
		Goal 9: Continental Financial and Monetary Institutions are established and functional	• Enhancing Public Private Partnership. • Offering economic incentives
		Goal 10: World Class Infrastructure criss-crosses Africa	• Developing a sustainable and climate resilient infrastructure and a transport and communication network
		Goal 11: Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched	• Institutionalizing transparent and accountable government structures. • Improving legislation, representation and oversight. • Creating a good organizational culture within the county public service.
		Goal 12: Capable institutions and transformative leadership in place	• Institutionalizing transparent and accountable government structures • Ensure an efficient, effective and responsive public service.
		Goal 13: Peace Security and Stability is preserved	• Enhancing dispute resolution. •
		Goal 14: A Stable and Peaceful Africa	• Improving intra and inter-governmental relations •
		GOAL 15: A Fully functional and operational African Peace and Security Architecture (APSA)	• Improving intra and inter-governmental relations •
		Goal 16: African Cultural Renaissance is pre- eminent	• Capacity building of tourism, culture, and hospitality players • Promotion of culture and arts by preserving the culture and heritage sites
		Goal 17: Full Gender Equality in All Spheres of Life	• Creating awareness and advocacy on the available opportunities • Establishing empowerment programs and activities • Streamlining access to gender services
		Goal 18: Engaged and Empowered Youth and Children	• Creating awareness and advocacy on the available opportunities • Enhance innovation and talent development initiatives
		Goal 19: Africa as a major partner in global affairs and peaceful co-existence	• Improving intra and inter-governmental relations • Enhancing Public Private Partnership.
		Goal 20: Africa takes full responsibility for financing her development	• Encouraging community contribution in project implementation for development ownership •
	Paris Agreement on Climate Change, 2015	The Paris Agreement's central aim is to strengthen the global response to the threat of climate change by keeping a global temperature rise this century well below 2 degrees Celsius above pre-industrial levels and to pursue efforts to limit the temperature increase even further to 1.5 degrees Celsius. Additionally, the agreement aims to increase the ability of countries to deal with the impacts of climate change, and at making finance flows consistent with a low GHG emissions and climate-resilient pathway	• Implementation of projects geared towards Green House Gases (GHG) emissions reduction. • Mainstreaming of climate change management and resilience actions • Increasing tree and forest cover

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
	EAC Vision 2050	Pillar 1 Infrastructure Development	• Investments in ICT and energy connectivity, rural and urban roads networks
		Pillar 2: Agriculture, Food Security and Rural Development	• Investments in agricultural production and productivity
		Pillar 3: Industrialization	• Investment in industries and value addition
		Pillar 4: Natural Resource and Environment Management	• Implementation of natural resource management programs
		Pillar 5: Tourism Trade and Services Development	• Investments geared towards improving business environment • Tourism development and marketing
	ICPD25 Kenya Commitments	1. Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health.	• Use of ICT for health promotion
		2. Eliminate preventable maternal and new born mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030	• Investment in reproductive, maternal, neo-natal, child adolescent health
		3. Progressively increase health sector financing to 15 percent of total budget, as per the Abuja declaration by 2030.	• Increase the County Health Services Fund collection by 10% annually
		4. Improve support to older persons, persons with disabilities, orphans, and vulnerable children by increasing the core social protection investment from 0.8 percent of Gross Domestic Product to at least 2 percent over the next 10 years.	• Increasing investments in social welfare programs e.g. UHC, Bima Afya and Elimu fund
		5. Enhance integration of population, health and development programmes and projects into Medium Term Plans (MTPs) and the Medium-Term Expenditure Framework (MTEF) to ensure budgetary allocations and efficient implementation of programmes and projects by 2030; Integrate population issues into the formulation, implementation, monitoring and evaluation of all policies and programmes relating to sustainable development at national, county, and sub-county levels by 2030.	• Collaborating and information- sharing with national agencies • Integrating population, health and development programs in county planning and budgeting •
		• Enhance the capacity of relevant Government institutions to increase availability and accessibility to high-quality, timely and reliable population and related data at national, county, and sub-county levels, disaggregated by income, gender, age, ethnicity, migratory status, disability, and geographic location by 2030.	• Strengthening, automating, and integrating data collection and management systems •
		• 8. Harness the demographic dividend through investments in health and citizens wellbeing; education and skills training; employment creation and entrepreneurship; and rights, governance, and empowerment of young people by 2022 as outlined in the Kenya's Demographic Dividend Roadmap.	• Investment in youth empowerment and skills training • Investments in strengthening health systems • Promotion of business enterprises •
		• 9. Eliminate legal, policy and programmatic barriers that impede youth participation in decision making, planning and implementation of development activities at all levels by 2030.	• Implementation of county youth policy • Continuous citizen engagement in county policies and programs
		• 10. Attain universal basic education by ensuring 100 percent transition of pupils, including those with special needs and disabilities, from early learning to secondary education	• Investment in basic education including sponsorships •

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
		by 2022. Also raise the completion rate for basic education to 100 percent by 2030.	
		• 11. Improve the employability and life-skills of youths by enhancing quality and relevance of Technical Vocational Education and Training (TVET) in partnership with industries and private sector by 2030.	• Investment in vocational education • Provide training, internship and apprenticeship opportunities •
		• 12. Fully implement the Competence Based Curriculum (CBC) so that learners are equipped with relevant competencies and skills from an early stage for sustainable development by 2030.	• Investment in basic and vocational education
		• 13. End Female Genital Mutilation by strengthening coordination in legislation and policy framework, communication and advocacy, evidence generation and support cross border collaboration on elimination of FGM by 2022.	• Collaborations with government agencies and other sector players •
		• 14. Eliminate, by 2030, all forms of gender-based violence, including child and forced marriages, by addressing social and cultural norms that propagate the practice while providing support to women and girls who have been affected.	• Collaborations with government agencies and other sector players • Undertaking GBV awareness campaigns
		• 15. End gender and other forms of discrimination by 2030 through enforcing the anti-discrimination laws and providing adequate budgetary allocations to institutions mandated to promote gender equality, equity and empowerment of women and girls.	• Collaborations with government agencies and other sector players • Undertaking Gender mainstreaming in county programs and plans
		• 16. Ensure universal access to quality reproductive health services, including prevention and management of GBV, in humanitarian and fragile contexts by 2030.	• Investment in reproductive health services
7.	**Sendai Framework for Disaster Risk Reduction 2015 – 2030.**	• Achieve the substantial reduction of disaster risk and losses in lives, livelihoods, and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries over the next 15 years	-Investment in disaster and emergency preparedness and response •

CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.0 Introduction

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

4.1 Implementation Framework

Table 63: Stakeholders and their Role in CADP Implementation

S/No.	Sector/Institution	Role in Implementation of the ADP
1.	County Executive Committee	▪ Provide policy direction and ensuring that the necessary governance structures are in place. ▪ Monitor the process of planning, formulation, adoption and implementation of the C-ADP ▪ Manage and coordinate county functions for effective and efficient implementation of projects and programmes. ▪ Mobilise resources for the implementation of the CADP
2.	County Assembly	▪ Approval of the County Development Plan ▪ Oversight the implementation of the C-ADP ▪ Approval of budgets for the implementation of the CADP ▪ Approve the borrowing of resources by the county government to bridge the resource gap in implementation of the C-ADP
3.	County Government Departments	▪ Provide technical advice on project design, selection, budgeting, implementation and sustainability ▪ Prepare budget estimates for programmes and projects and ensure there is value for money ▪ Coordinate the implementation of planned projects within the departments ▪ Provide feedback on the implementation of projects and programmes through progress reports
4.	County Economic Planning Unit	▪ Coordinate preparation of the C-ADP ▪ Coordination of linkages of the C-ADP to SDGs and other national and international commitments ▪ Coordinate tracking of programmes and projects for results with the M & E framework ▪ Ensure linkage between planning, budgeting and reporting. ▪ Consolidation of progress reports on implementation of the CADP.
5.	Other National Government Departments and Agencies in the County	▪ Funding, implementation and advocacy ▪ Ensure prudent management of county finances and resources ▪ Human resource development. ▪ Provision of vital development statistics and information ▪ Promotion of peace and ensuring a stable macroeconomic environment
6.	Development Partners	▪ Provide technical, financial and human resources capacity in implementation of the programmes and projects in the ADP ▪ Financing the planned projects and programmes through loans and grants to bridge the financing gap
7.	Civil Society Organizations	▪ Undertake Corporate Social Responsibility (CSR) targeting some interventions as captured in the ADP ▪ Promote accountability and transparency in the implementation of the ADP
8.	Private Sector	▪ Implementation of the planned projects and programmes through provision services, goods and works. Financing of some planned activities through public private partnership initiatives

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1. Resource Requirement by Sector and Programme

Table 64:Summary of Resource Reauirement bv Sector and Programme

Sector Name	Amount
Agriculture And Rural Development Sector	
Sub-Sector Name: Water, Environment and Climate Change Subsector	
Water Development and Management	1,086.08
Environmental Planning, Management and Conservation	72.23
Forest Conservation and Management	22.50
Climate Change	278.93
Sub-Sector Name: Agriculture, Livestock and Aquaculture Development Subsector	
General administration, policy, and planning	18.83
Crop Management	351.25

Sector Name	Amount
Livestock production	104.70
Veterinary Services Development	93.22
Fisheries Development	54.27
Agricultural Training and Mechanization	15.94
Agriculture And Rural Development Sector Total	**2,097.95**
Public Administration	
Sub-Sector Name: Office of the Governor and Deputy Governor	
Programme 1: Human Resource Management	2.00
Programme 2: Administration and public service management.	123.50
Programme 3: Governance and legal affairs.	41.00
Sub-Sector Name: Office of the County Secretary	
Programme 1: Human Resource Management	9.00
Programme 2: Administration and public service management.	68.50
Programme 3: Governance and legal affairs.	23.00
Sub-Sector Name: Office of the County Attorney	
Programme 1: Governance and legal affairs.	65.00
Programme 2: Administration and public service management.	18.00
Sub-Sector Name: County Public Service board	
Programme 1: Human Resource Management	339.10
Programme 2: Administration and public service management.	12.70
Sub-Sector Name: County Assembly	
Programme 1: Generarl Oversight, Legislation and Representation	635.00
Sub-Sector Name: County Public Service Management	
Programme 1: Administration and public service management	37.10
Programme 2: Human Resource Management	85.00
Public Administration Total	**1,443.90**
Infrastructure, Energy, Rural and Urban Development Sector	
Sub-Sector Name: Solid Waste Management	
Solid Waste Management	183.5
Sub-Sector Name: Lands, Housing and Urban Development	
Housing development	1,579.50
Land use planning and management	125
Sub-Sector Name: Roads, Transport, Infrastructure and Energy	
Energy Provision and Management	280
Roads and transport management	1,484
Sub-Sector Name: Municipality	
Roads and transport management	127.2
Solid waste management	126
Land use planning and management	10
Infrastructure, Energy, Rural and Urban Development Sector Total	**3,915.20**
Social Services	
Sub-Sector Name: Health Services	
Programme 1: General Administration, Planning and Policy	1,110.22
Programme 2: Preventive and Promotive Services	358.3
Programme 3: Curative and Rehabilitative Services	737.9
Sub-Sector Name: Education, Training and Devolution	
Programme 1: Early Childhood Development	191.65
Programme 2: Vocational Training centers Development	150.7
Programme 3: Elimu Fund	200
Sub-Sector Name: Gender, Youth, Sports and Social Services	
Programme 1: Disaster Risk Management	126
Programme 2: Sports Development	74
Programme 3: Social Welfare and Community Empowerment	115.7
Programme 4: Gender and Youth Development	6
Programme 5: General Administration, Planning and Policy	3
Social Services Total	**3,073.47**
General, Economics and Commerce Affairs Sector	
Sub-Sector Name: Finance, Economic Planning and ICT Subsector	
Economic Planning and Management	34.5
ICT Management	25
Public Finance management	29
Revenue Mobilization and Management	22
Sub-Sector Name: Trade, Tourism, Culture and Cooperative Development Subsector	
Co-operative Development	31
Tourism Promotion and Development	50
Trade Development and Regulation	637
General, Economics and Commerce Affairs Sector Total	**828.5**
Total	**11,374.02**

4.2.2. Revenue Projections

Table 65:Revenue Projection

Revenue Streams	Projected Amount (Kshs. In Millions)
Equitable Share and Local Revenue	**7,684.54**
Equitable Share	6,844.54
Own Source Revenue	**840.00**
Conditional Grants from National Government Revenue	**398.47**
Equalization Fund	-
Conditional allocations to County Governments from Loans and Grants from Development Partners	**858.63**
Loans	-
Grants	858.63
Total	**8,941.64**
Les. Personal Emoluments	**4,626.58**
Amount Available To Finance The ADP	**4,315.06**

4.2.3. Estimated Resource Gap

Table 66:Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs Millions)
11,374.02	**4,315.06**	**70.96**

4.2.4. Local Revenue Targets by Stream

The table below shows a breakdown of the own source revenue targets by stream:

Table 67: Summary of Local Revenue Targets by Stream

REVENUE STREAM	ANNUAL TARGETED REVENUE
	Kshs.
OFFICE OF THE GOVERNOR	
Liquor Licence	70,000,000.00
DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT	
Agricultural Mechanisation Station	1,500,000.00
Wambugu Agricultural Training Centre	8,000,000.00
Veterinary, Slaughtering & Slaughter House Ispection charges	9,600,000.00
Nyeri Slaughter House	500,000.00
Kiganjo Slaughter House	120,000.00
Sale of Fertilizer/lime	10,000.00
Gura Fishing Camp/fisheries revenue	10,000.00
Coffee Permit	400,000.00
DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVES DEVELOPMENT	
Market Entrance/Stalls/Shop Rents	52,000,000.00
Weights and Measures	6,000,000.00
Co-operative Audit	2,500,000.00
Cultural Centre	300,000.00
DEPARTMENT OF HEALTH SERVICES	
Hospital Services	
Public Health	18,000,000.00
Burial Fees	100,000.00
DEPARTMENT OF FINANCE & ECONOMIC PLANNING	
Business Permits	130,000,000.00
Commision 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	5,000,000.00
Ambulant Hawkers Licences (Other than BSS Permits)	700,000.00
Miscellaneous	200,000.00
Document Search Fee/Dublicate receipts	200,000.00
Impounding Charges/Court Fines, penalties, and forfeitures	5,000,000.00
Application Fee	9,400,000.00
Parking Clamping/Penalties/Offences fees	2,000,000.00
Central Kenya show annual permit	200,000.00
Sale of Old Office Equipment and Furniture	2,000,000.00
TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY	
Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.)	7,000,000.00
Cess (Quarry, Produce, Kaolin, e.t.c.)	45,000,000.00
Street Parking Fees	48,000,000.00

REVENUE STREAM	ANNUAL TARGETED REVENUE
	Kshs.
Enclosed Bus Park	90,000,000.00
Fire-Fighting Services	18,000,000.00
DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT	
Land Rates/ Other Property Charges	70,000,000.00
Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,200,000.00
Ground Rent - Other Years	2,000,000.00
Hire of Plant & Machinery	
Plot Transfer Fee/Business Subletting / Transfer Fee	1,200,000.00
Housing Estates Monthly Rent	30,000,000.00
Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute e.t.c.)	23,000,000.00
Sign Boards & Advertisement Fee	44,500,000.00
Buildings Plan Approval Fee/Buildings Inspection Fee	32,000,000.00
Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,500,000.00
Sales of Council's Minutes / Bylaws	600,000.00
Debts Clearance Certificate Fee	1,600,000.00
DEPARTMENT OF GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	
Hire of Grounds (Kamukunji,Whispers park) / Social Hall Hire	2,000,000.00
Library Services	1,500,000.00
Stadium Hire(Ruringu,Karatina etc)	200,000.00
DEPARTMENT OF EDUCATION AND SPORTS	
Food Ration (KRT) Nursery School	400,000.00
Food Ration (Kingongo) Nursery School	300,000.00
Food Ration (Nyakinyua) Nursery School	400,000.00
Registration of School, Training/Learning Center Fee	
DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT	
Public Toilets/Use of public toilets	100,000.00
Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	50,000,000.00
DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE	
Sale of flowers, Plants, Firewood, Produce e.t.c	
Quarry /mining charges-annual licence fee	
Tree cutting permits	
Polluters of Environment Penalties	50,000.00
Noise Regulation/Pollution	1,710,000.00
Exhauster Services Charge	
Private borehole operators	
Water bowser/water vendor licences	
TOTAL LOCAL SOURCES	**800,000,000.00**

4.3 Risk Management

Table 68:Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	• Inadequate financial Resources • Inflation and market fluctuations • Breach of contracts • Delay or late disbursement of exchequers	• Stalled projects • Rise in pending bills • Go-slows and strikes due to late or non-payment of personal emoluments. • Legal battles for breach of contracts	Medium	• Resource Mobilization Strategies • Increase in own-source revenue • Public Private Partnership(PPP)
Technological	• Information security incidents • Cyber attacks • Password theft • Service outages	Breach of valuable information	High	• Investment in cyber security risk management
Climate Change	Drought	• Loss of livestock and reduced crop productivity • Increase in food insecurity	High	• Climate smart agriculture practices
Organizational	• Poor career succession	• Inefficiency in service	Medium	• Ensure proper succession

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	planning • Inadequate Human Resource Capacity • Lack of Communication and Integration. • Invoking rules rather than dialogue. • Cyber and Information Systems Compromises. • Risk Aversion.	delivery • Go-slows, absconding of duties and strikes. • Corruption • Transfer of Human resource to other institutions • Low esteemed staff		planning/management. • Timely recruitment • Proper communication channels • Dialogue • Drafting of a clear vision for the County.
Operational	• Employee errors • Flawed or failed processes • Systems frauds • Political and external forces • Non-compliance to legal requirements	• Monetary loss Competitive disadvantage • Employee- or customer-related problems • Business failure.	High	• Good financial management practices

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

5.1 Introduction

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

5.1 Performance Indicators

Table 69:County key outcomes/output indicators

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
Agriculture, Livestock and Aquaculture Developmen	No. of Model Production Units		2	
	No. of training Centres Equipped and Renovated		1	
	No. of Agricultural machinery		3	
	Amount of Procured Fuel		2,000,000.00	
	No. of Constructed offices/Buildings		3	
	Percentage of agricultural materials and small equipment procured and distributed		100	
	Tonnes of certified seeds procured and distributed		18.1	
	No. of farmers trained		26,800.00	
	Tonnes of goat manure procured and distributed			
	Land area under Irrigation (HA)		600	
	Litres of Pesticide Issued		524	
	Project Completion rate		200	
	No. of seedlings Distributed		55,900.00	
	No. of soil and water conservation structures established			
	No. of Survellance reports		12	
	No. of Established Tree nurseries		-	
	No. of youths Involved in Agriculture		600	
	No. of Aggregation Centres Established/Rehabilitated		2	
	No. of factories Rehabilitated		10	
	No. of farmers trained		600	
	No. of Fingerlings Issued		115,000.00	
	No. of fish farming projects supported		100	
	Kgs of fish feeds procured and distributed		106,000.00	
	No. of fish ponds established /rehabilitated		3	
	No. of Pond Liners Procured and Distributed		21	
	No. of ponds constructed		2	
	No. of offices/Buildings Constructed		13	
	No. of offices/Buildings Constructed		3	
	No. of Vehicles/MotorCycles procured		4	
	No. of modern beehives, accessories and equipment procured and distributed		105	
	No. of improved dairy goats procured and distributed		700	
	No. of feed mixers Procured		1	
	No. of improved poultry chicks procured and distributed		74,999.00	
	Acres of improved fodder and pastures established		40	
	No. of reserves established		2	
	No. of starter raw materials procured		120	
	No. of youth empowerment programs implemented		500	
	No. of CMFs constructed		1	
	No. of milk coolers procured and distributed		3	
	No. of animals served		20,000.00	
	No. of motorcycles procured		5	
	No. of AMR networking and mobilization meetings and campaigns		9	
	No. of AMR field disease surveillance and reporting		8	
	No. of animals vaccinated		70,000.00	
	No. of farmers trained		8	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	No. of laboratories Refurbished		1	
	No. of animal welfare centers established		1	
	No. of agrovets and veterinary pharmacies mapped		250	
	No. of collaborative activites with other agencies held		2	
	No. of digital tools developed		1	
	No. of extension services Conducted		8	
	No. of hatcheries inspected and licensed		2	
	No. of carcasses inspected		120,000.00	
	No. of flayers trained and licensed		100	
	No. of sensitization foras		2	
	No. of Slaughter Houses Rehabilitated		3	
	No. of Slaughter Houses Inspected/Mapped		540	
Water, Environment and Climate Change	No. of bee hives distributed			
	Kgs. of certfied seeds distributed		8794	
	Amount of Funds set aside for the CCCF		1	
	No. of Dairy Goats Distributed		80	
	No. of dam liners distributed			
	No. of Feed Reserves Established		100	
	No. of Restored Forest areas		100	
	No. of Fruit Tree seedlings Distributed		15683	
	No. of green spaces established		2	
	No. of indigenous chicks distributed		18786	
	No. of riparian areas/springs protected		103	
	No. of solar dryers constructed		5	
	No. of tree nurseries established		7	
	No. of water harvesting infrastructure installed/distributed			
	No. of Rehabiliated/ Supported water projects		101	
	No. of Constructed Water Tanks		1	
	No. of EIAS/Eas		15	
	No. of Energy Saving Jikos		10	
	No. of environmental days celebrated		6	
	No. of Fruit Tree seedlings		6600	
	No. of green spaces established		1	
	No. of groups/communities trained			
	No. of plans developed		2	
	No. of riparian areas/springs protected		23	
	No. of tree nurseries established		5	
	No. of forests survyed and mapped		2	
	No. of groups/communities trained		30	
	No. of officers trained		15	
	No. of plans developed		1	
	No. of Potting bags Distributed		500000	
	Sqms of tree establishment improvement schemes formed		50	
	No. of tree seedlings distributed		6000	
	No. of boreholes drilled		28	
	No. of dam liners distributed		0.2	
	No. of Dams Constructed/Rehabilitated		9	
	No. of Constructed Intakes		7	
	No. of Irrigation Kits Distributed		432	
	No. of office renovated/Refurbished		4	
	Kms of pipes distributed/installed		43.23	
	No. of plans developed		1	
	No. of riparian areas/springs protected		1	
	No. of specialised equipment procured		2	
	No. of procured vehicles		1	
	No. of water bowsers purchased		1	
	Amount Transferred		3	
	No. of water harvesting infrastructure installed/distributed		327	
	No. of meters procured and installed.		2000	
	No. of water pans/dykes constructed		2	
	No. of Rehabiliated/ Supported water projects		42	
	No. of Water Tanks Constructed		8	
Office Of The Governor	No. of communication and information equipment procured		1	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	No. of Motor vehicles		1	
	No. of offices constructed/equipped/renovated		1	
	No. of performance reports		2	
	No. of Offical Residences		2	
	No. of Engagements		31	
	No. of frameworks developed		2	
	No. of staff trained		35	
Office of the County Secretary	No. of CCTV systems Installed		2	
	No. of constructed/equipped ward offices		5	
	Percentage of Equipment Procured		1	
	No. of motorbikes procured		5	
	Percentage of Equipment Procured		1	
	No. of Vehicles Procured		2	
	Percentage of Office Furniture Procured		130	
	No. of public participation forums coordinated		80	
	No. of Relations Established		4	
	Percentage of implemented county Executive Decisions		1	
	No. of policies developed		3	
	Percentage of mapped liqupur outltets		1	
	No. of staff trained		160	
Office Of The County Attorney	No. of motor Vehicles procured		1	
	No. of office equipment procured.		1	
	No. of offices furnished.		3	
	No. of court cases concluded		30	
	No. of Policies and legislative proposals developed and approved		5	
County Public Service Board	No. of procured and districbuted office equipment	7	7	
	No. of furniture provided	10	10	
	No. of vehicles purchased	1	1	
	No. of Automated processes	10	10	
	No. of Schemes of Service approved	2	2	
	No. of Interns engaged	200	200	
	No. of reports prepared and uploaded	2	2	
	No. of staff promoted	1600	1600	
	No. of staff replaced	100	100	
	No. of staff trained	800	800	
	No. of staff establishment updated	1	1	
County Assembly	No. of bills passed		15	
	No. of committee hearings held.		1500	
	No. of official residences Constructed		1	
	No. of office complexes Constructed and equipped		1	
	No. of motor vehicles Purchased		1	
County Public Service Management	No. of Installed Generators		100%	
	No. of Installed Lifts		100%	
	No. of resource centres established		100%	
	No. of halls and backups acquired		1	
	No. of servers procured		1	
	No. of staff Motivated		HR Staff	
	No. Interns Recruited		200	
	No. of reports prepared and updated.		2	
	No. of updated staff establishment.		100%	
	No. of organizational structures developed		100%	
	No. of payroll audit and hr audit		100%	
	No. of reports prepared and updated.		2	
	No. of policies developed		1	
	No. of automated service delivery processes		100%	
Transport, Public Works, Infrastructure and Energy	No. of kms tarmacked		10	
	No. of kms graveled		450	
	No. of kms Opened		25	
	No. of specialized machinery acquired		1	
	No. of Kms of Non-Motorized paths constructed		3	
	No. of parking bays mapped		50	
	No. of bus parks constructed		1	
	No. of bridges/Culverts Constructed		12	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	Kms of streetlights Installed		285	
	No. of Streetlights Maintained		400	
	No. of Transformers Installed		4	
	No. of Biogas structures installed		20	
Solid Waste Management	No. of trucks procured	10	2	
	No. of skip bins procured	100	225	
	No. of waste chambers/receptacles installed		4	
	No. of specialized plant and machinery		1	
	No. of working tools procured		104	
	No. of stores and cloakrooms constricted	1	2	
	No. of personal protective equipment procured	179	All staff managing solid waste	
	Percentage maintenance of motor vehicles	10	All garbage collection trucks	
	No. of specialized machineries hired	3	5	
	No. of dumpsites maintained		4	
	No. of material recovery facilities		2	
	No. of licenses and title deeds acquired	2	4	
	No. of solid waste information systems		100	
	No. of Licenses		9	
Lands, Physical Planning,and Urban Development	No. of plans prepared	10		
	No. of settlements regularized	15	5	
	No. of functional modules in the system developed		2	
	No. of residential houses renovated	45	10	
	No. of estates redeveloped		2	
	No. of estates surveyed	3	7	
	No. of acres reserved for affordable housing	2	4	
	No. of units reroofed		258	
Nyeri Municipality	No. of roads constructed/ rehabilitated	10.5	10	
	Percentage of completion	62.30%	100%	
	Kms of Drainage systems rehabilitated		3	
	No. of skip bins		15	
	No. of skip loaders		1	
	litres of fuel purchased	74,500	177,025	
	No. of vehicles maintained	7	16	
	No. of vehicles purchased		1	
	No. of traiing reports		4	
	No. of rehabilitated/maintained green spaces		2	
Health Services	No. of planning, legislative and policy documents prepared	3	5	
	Amount FIF revenue collected (in ksh million)	769.2	600	
	No. of County hospitals with bulk LPG storage facilities	-	1	
	No. of efficient and effective health care system	-	8	
	No. of stakeholder meetings held	1	1	
	% of MOU's signed and executed with implementing partners	100%	100%	
	% of health facilities with functional health committee/ hospital boards	100%	100%	
	No. of CCTV cameras systems installed in 10 county health facilities	-	2	
	No. of operational HMIS	1	2	
	No. of health managers and facility in-charges trained on financial management	-	100	
	No. of health facilities with Land title deeds	-	20	
	No. of hospitals with master plans developed	-	1	
	No. of new health facilities constructed	-	5	
	No. of health facilities refurbished/renovated	28	25	
	No. of health facilities adequately equipped	131	25	
	Proportion of the population enrolled under medical insurance cover	52.40%	42.50%	
	No. of health facilities accredited for SHA reimbursement	0	30	
	Level of Provider satisfaction index	-	65%	
	No. of staff houses constructed	3	3	
	No. of administration blocks/staff/interns lounges constructed in county hospitals	-	1	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	Doctors per 100,000 population	-	18	
	Nurse per 100,000 population	-	140	
	No. of specialists trained	-	10	
	No. of staff transited to the county payroll under partnership agreement	-	-	
	Proportion of facilties submitting reports on time	100%	100%	
	No. of Data Quality Audits (DQA) conducted	4	4	
	No. of Annual Performance Review (APR) Reports submitted to the MoH	1	1	
	No. of quarterly support supervision meetings	4	4	
	No. of monthly data review meetings	12	12	
	Under five Mortality rate/10,001	41.50%	35	
	% TB Treatment Success Rate	-	84%	
	HIV incidence rate	-	170	
	% Immunization coverage	86%	93%	
	% of skilled deliveries conducted in our health facilities	68.80%	99%	
	The Maternal Mortality Ratio/100,001	67%	60	
	Family Planning Coverage (%)	-	74	
	% of mothers accessing 4 ANC(Ante-natal Care)	72.50%	85%	
	% of Community units screening for Non-Communicable Diseases	-	100%	
	No. of population screened for Diabetes	-	156,000	
	No. of Women screened for Cervical cancer	13,587	15,000	
	No. of population screened for Hypertension(HTN)	-	100,000	
	% of Villages declared Open Defaecation Free(ODF)	-	100%	
	No. of functional incinerators	-	1	
	% of food premises certified safe	-	90%	
	No. of Ablution blocks for patients and staff constructed	3	7	
	Proportion of functional community units	-	100%	
	Proportion of planned community dialogue days held	-	100%	
	Proportion of planned community household visits conducted.	-	100%	
	No. of Community Units adequately provided with basic medical equipment	-	25	
	No. of community outreaches conducted	-	12	
	Proportion of hospitals scoring above 65% on the electronic Kenya Quality Model for Health (eKQMH) Quality Assessment Tool	-	100%	
	No. of fully functional ambulances	6	14	
	Average ambulance response time	45	30	
	No. of ambulances procured	3	1	
	No. of health facilities with functional emergency response teams	-	10	
	Percentage commodity fill rate across county health facilities	60%	100%	
	No. of healthcare facilities with laboratory services	56	75	
	No. of functional Dialysis units in Nyeri County Referral and Karatina Hospitals	5	2	
	No. of functional Intensive Care Unit(ICU/HDU) beds	10	2	
	No. of hospital beds procured	-	50	
	No. of hospital wards constructed and operationalized	-	1	
	No. of level 3 & above health facilities with a functional Infection Prevention and Control program	-	6	
	No. of level 3 & above health facilities with functional Quality Improvement Programs	-	2	
	No. of hospitals with active Antimicrobial Stewardship (AMS) Programs	-	10	
	No. of hospital labs accredited	-	0	
Education, Training And Devolution	No. of classrooms constructed/ renovated	33	48	
	No. of toilet blocks constructed	10	21	
	No. of compounds fenced	-	11	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	No. of learners (000s) with acesss to digital learning equipment	-	20	
	No. of teachers	-	920	
	No. of centres supplied with learning materials	435	547	
	No. of well establishd child care facilities	-	1	
	No. of Renovated offices	-	1	
	No. of VTCs trainers trained	-	93	
	No. of curricula reviewed	-	10	
	No. of trainees benefitting from VTC Capitation	3,000	3,100	
	No. of Training facilities constructed and rehabilitated	2	24	
	No. of VTCs installed with solar panels	-	5	
	No. of VTCs supplied with tools and equipment	-	39	
	No. of students (000s) benefiting from bursaries and scholarships	-	38	
Gender, Youth, Sports And Social Services	No. of awarness activities	-	65	
	No. of fire engines procured	-	1	
	No. of water bowser procured	-	1	
	No. of fire stations constructed and equipped	-	1	
	No. of water hydrants installed	-	10	
	No. of cases solved	250	Disaster Victims	
	No. of counselling sessions provided	-	60	
	No. of empowered groups	8	16	
	No. of stadia Constructed/Rehabilitated	2	4	
	No. of teams suppotred	80	480	
	No. of social halls Constructed/rehabiliated	2	2	
	No. of vehicles acquired for	-	1	
	No. of buildings constructed/rehabiliated	-	100%	
	No. of vulnerable children supported	65	68	
	No. of families supported	-	Vulnerable families in County	
	No. of socio-economic empowerment forums conducted	-	5	
	No. of Empowerment initiatives beneficiaries	42	20	
	No. of libraries rehabilitated	-	4	
	No. of libraries equipped		5	
	No. of libraries Digitized	-	2	
	No. of Assistive devices beneficiaries	-	50	
	No. of sanitary towels provided to	11,000	22,000	
	No. of mental health awareness activities conducted	-	10	
	No. of Equipped Offices	-	8	
Finance, Economic Planning And ICT	No. of Office blocks Constructed	-	1	
	No. of upgraded staff parking	-	100%	
	No. of reports		Officers trained	
	No. of reports		1	
	% increase in revenue collection	5	5	
	No. of parking spaces/bays	-	100	
	No. of Reports	6	6	
	100% Compliance	100%	76% (Report by PPOA)	
	No. of trained staff	-	Officers Trained	
	No. of Reports		4	
	No. of offices connected	-	10	
	No. of ICT hubs Established	-	2	
Trade, Tourism, Culture And Cooperative Development	No. of markets/sheds Maintained	-	40	
	No. of offices Renovated	-	13	
	No. of Industrial Parks Constructed	-	1	
	No. of Weights and Measures Equipments Procured	-	1	
	No. of EDF beneficiaries	235	200	
	No. of Enterpreneurship training forums	1	5	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	No. of softwares		1	
	No. of fairs	1	1	
	No. of mapped county investment opportunities	-	100%	
	No. of investor Conferences	-	1	
	No. of markte management plans	-	1	
	No. of databases	-	1	
	No. of cooperatives supported	500	70	
	No. of ushirika day forums	-	1	
	No. of cooperatives modernised	-	5	
	No. of offices Renovated	-	6	
	No. of systems	-	1	
	No. of offices Renovated and equipped	-	1	
	No. of tourism promotion events	2	12	
	No. of capacity buidling forums	-	5	
	No. of Developed tourism sites	2	6	
	No. of developed county branding manuals	-	1	
	No. of Talent development and promotion events	1	8	
	No. of Developed cultural sites sites	-	2	

5.2 Data Collection, Analysis And Reporting Mechanism

The CADP 2026/27 enables the implementation of the CIDP and other national and international commitments within a financial year. The monitoring and evaluation of CADP will be guided by the County Integrated Monitoring and Evaluation System (CIMES). To Ensure that the implementation of CADP remains as planned, tracking of project and programmes execution progress is necessary.

Monitoring and evaluation of the CADP will entails collection and analysis of requisite data which will be in quantitative and qualitative form. Quantitative data collection methods will involve field observation visits, stakeholder meetings and interviews with key persons, while qualitative data collection methods will include surveys, questionnaires, departmental reports and various publications from different organizations. Data collected will be subjected to preliminary analysis which includes data disaggregation and cleaning.

Progress reports provide information that serves a variety of needs and users at different levels implementation of the CADP. At an operational sectoral level, the M & e reports will be relied on to improve the programme and project execution in order to develop effective and efficient management practices. Further, these monitoring and evaluation reports helps at enhancing the transparency and accountability of county government operations. The Annual M&E progress reports also contribute to the national M&E report

5.3 Institutional Framework

The County Monitoring and Evaluation Unit is domiciled in the department of Finance, Economic Planning and ICT. Monitoring and review processes will be done at both the operational and the strategic levels. At the strategic level, the monitoring process will be in line with monitoring support towards the strategic objectives of the plan. On the other hand, the operational monitoring will focus on monitoring progress towards the strategic priorities for respective sectors. Strategic monitoring will be done on a quarterly and annual basis. The County will come up with a monitoring and evaluation policy that will guide in putting in place all the necessary structures to facilitate effective monitoring and evaluation processes at all levels.

The county will continue to build and strengthen the County Integrated Monitoring and Evaluation System (CIMES) to track and evaluate development projects and initiatives. The CIMES outlines the tasks required for effective monitoring and evaluation, as well as the roles and responsibilities of all involved parties. The CIMES covers data collection, indicator formulation, research and analysis, documentation and dissemination, project monitoring and evaluation, capacity building, and policy coordination.

5.4 Dissemination And Feedback Mechanism

For accountability purposes, the County Government will disseminate information on development programmes and projects on both equitable share and other allocated resources. Citizens will be given an opportunity to participate along the various stages of M&E activities. It is envisaged that the M&E process will be guided by the principles of systematic inquiry, integrity and honesty, ensuring accurate, timely and reliable reporting of findings.

This plan will be presented to the citizens and other stakeholders through County Website, public dialogue forums and/or digital platforms. Progress will also be relayed and discussed in the mainstream media including Newspapers, Radio and T.V stations. Further, the state of the county address by the Governor in the period will give feedback to the citizens and stakeholders. It is also necessary to note that quarterly, annual and end of plan period reports shall be prepared and disseminated to the public and stakeholders

ANNEX 1: Monitoring And Evaluation Matrix

Programme Name										
Objective										
Outcome										
Sub-Programme	Output	Key Performance Indicator(s)-KPI(s)	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequemcy	Linkage to National and International Obligations (e.g, SDGs, Climate Change)

ANNEX 2: Public Participation Report