

COUNTY GOVERNMENT OF NYERI



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Nyeri

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

Ref: CGN/FEP/1/9 Vol.VI(5)

Date: 30th October, 2025

The Clerk

COUNTY ASSEMBLY OF NYERI

RE: FIRST QUARTER BUDGET IMPLEMENTATION AND PROJECT STATUS REPORT FY 2025/26

The above subject refers

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

In view of this, attached please find a copy of the First Quarter Budget Implementation and Project Status Report for the FY 2025/26 for your action.

Thank you

Sincerely,

Robert Thuo Mwangi

COUNTY EXECUTIVE COMMITTEE MEMBER

Copy to: The Controller of Budget
Bima House
NAIROBI

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

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



COUNTY GOVERNMENT OF NYERI

FIRST QUARTER BUDGET AND PROJECT IMPLEMENTATION STATUS REPORT

FINANCIAL YEAR 2025/2026

OCTOBER, 2025

SUBMITTED

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FOREWORD

It is an honor present the First Quarter Budget Implementation and Project Status Report for the FY 2025/2026 to the honorable house which covers the period from 1st July 2025 to 30th September, 2025. The report is based on data from the approved county budget for the FY 2025/26, financial and non-financial performance reports for the financial year submitted to county treasury, exchequer requisition records, and data generated from the Integrated Financial Management Information System (IFMIS). It provides performance information on the various County's Departments/Entities, the performance of own revenue collection, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ requisitions from CRF and the county expenditure during the period under review.

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

In adherence to the Public Finance Management (County Government) Regulations, 2015, the county treasury will prepare a supplementary budget to appropriate the balance that accrued from the FY 2024/25 thus facilitating the payment of pending bills and other commitments that rolled over to the current financial. The revision of the budget will also be informed by emerging issues and changing economic trends such as the roll out of the E-Government Procurement that requires all procurement processes to be undertaken through the system. The capacity building on the same is ongoing and we are hopeful that operation will not be adequately hampered during this initial stage.

However, the county government has not been able to procure goods works and services hitherto and this will have an impact of project execution and overall absorption. This is further compounded by delay in release of the expected disbursements further hampering timely execution and onward payment of projects and programmes. The County Government is however committed to meet the expectations of Nyeri residents in an efficient and effective manner.

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



FA/CPA Mwai S. Mathenge

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

INTRODUCTION

This is the first quarter county budget implementation status report covering a period between 1st July 2025 – 30th September, 2025. It provides information on various departments and entities of the County Government of Nyeri on the performance of own revenue source, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ Requisitions from CRF and expenditure by the departments and other units. It clearly outlines the budget allocations for each department/ unit and the corresponding budget performance (absorption) for the period under review.

OVERALL BUDGET OUTLOOK AND IMPLEMENTATION REPORT

The approved FY 2025/26 budget estimates for the county amounted to Kshs. 8,515,847,948 which comprised of Kshs 5,829,633,973 (68.46 percent) allocated to recurrent expenditure and Kshs. 2,686,213,975 (31.54 percent) allocated to development expenditure. The allocation to development activities accounted for 31.54 per cent of the aggregate budget estimates, thus conforming with section 107(2)(b) of the PFM Act, 2012 which stipulates that at least 30 per cent of the budget shall be allocated for development expenditure over the medium term.

To finance the FY 2025/26 budget the County Government had a projected receipt of Kshs. 6,518,609,255 as equitable share of revenue raised nationally and Kshs. 1,197,238,693 as County additional conditional allocations from the National Government and Development Partners. County Governments expected to raise Kshs. 800 million from own source revenue (OSR) and Kshs. 850 million from Nyeri Health Services Fund.

As at the first quarter of the FY 2025/26, a total of Kshs. 135,406,778 was raised as the County's Own Source Revenue which is an increase of Kshs. 25,413,593 (23.1%) as compared to previous collection of Kshs 109,993,185 over the similar period of the FY 2024/2025. The Nyeri County Health Services Fund achieved an actual collection of Kshs. 127,778,778.00 over the same period against an annual target of Kshs 850 million. However, there is an accrued remittance of Kshs 633,551,919 from the Social Health Authority that the county has not received out of which Kshs. 198,549,132 has accumulated in the first quarter of the FY 2025. In addition, a total of Kshs. 1,105,772,433 was received from National Treasury as equitable share while no amount has realized as conditional grants.

By the end of the first quarter of FY 2025/26 there was an expenditure of Kshs. 14,397,435 on development while Kshs. 1,156,100,478 was spent on recurrent expenditures. The low absorption on development can be attributed to the delayed enactment the County Government Additional Allocation Act, 2025 and the roll out of the e-GP system where the national treasury has directed that all procurement processes should be done through the system. The resultant challenges have subsequently hampered service delivery since procurable goods, services and works have not been accessible since the beginning of the financial year.

consequently, commencement of planned projects and programmes was delayed and hence the respective allocation could not be absorbed as planned. There has also been delay in disbursements further impeding smooth budget execution. However, the County Treasury is committed to fast-track the implementation of planned projects and programmes to ensure they are completed and paid on time.

Refer to annex 1-7 for details of the financial performance of the County by the first quarter of the financial year 2025/2026.

DEPARTMENTAL BUDGET IMPLEMENTATION ANALYSIS

Executive Office of the Governor and Deputy Governor

1. The Governors' Office is responsible for setting the county's development agenda (policy and strategic direction) and ensuring that the agenda is clearly understood and owned by stakeholders, especially the citizenry, and implemented in an efficient, effective and responsive manner.
2. Governor's office strategic direction includes:
 - i. To enhance good governance
 - ii. To ensure an efficient, effective, and responsive public service.

Financial Performance Report

3. In the first quarter of the financial year 2025/26, the office's approved budget amounted to Kshs 117,289,081 for recurrent and Kshs 27,000,000 for development.
4. By the end of the quarter, the department's cumulative recurrent expenditure stood at Kshs. 29,732,397 and no amount spent on development expenditure. This represents 20.61 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Executive Office of the Governor and Deputy Governor									
Management and Co-ordination of county affairs	Management of county affairs	Improved service delivery	Performance Management Unit	Signed performance contracts	Number of departments with signed PCs	12	12	-	All departments signed performance contracts
		Improved service delivery	Performance Management Unit	Developed SPs	Number of departments and water companies with draft strategic plans	17	17	-	All departments have draft or finalized SPs.
		Smooth, efficient and effective delivery of services to the public for social economic development	Administration	Engaged Citizenry	Number of engagements held	75	32	-43	

Office of the County Secretary/Head of Public Service

5. The department consists of the following directorates: -

- i. Alcoholic Drinks Control and Regulation
- ii. Public Administration
- iii. Inspectorate and Enforcement
- iv. Civic education

6. The departments strategic direction is to: -

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

Financial Performance Report

7. In the financial year 2025/26, the unit's approved budget amounted to Kshs 381,346,491 for recurrent and Kshs. 3,500,000 for development purposes.
8. By the end of the first quarter of the financial year, the entity's recurrent expenditure stood at Kshs 31,461,919 while no expenditure was made on development. This represents 8.18 percent of the department's total budget for the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Coordination of County Functions and Public Service Management	Administration, planning and support services	Create a good organizational culture within the county public service	County Secretary	ExCom Meetings	No. of meetings	5	4	-1	
		Create a good organizational culture within the county public service	County Secretary	Staff trainings	No. of training/retreats/meetings	1	0	-1	
		Create a good organizational culture within the county public service	County Secretary	Policy Analysis	No. of Policies developed	1	0	-1	
		Create a good organizational culture within the county public service	Public Administration	Upgraded staff parking	No. of parking areas upgraded	1	0	-1	
Community Sensitization, Education and Public Participation	Civic Education and Public Participation	Create a more informed and engaged citizenry	Civic Education	Informed and engaged citizens	No. of Forums				

Finance, Economic Planning and ICT

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

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

10. Department's priorities include: -

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

Financial Performance Report

11. In the financial year 2025/26, the department's approved budget amounted to Kshs 535,713,381 for recurrent and Kshs 20,049,590 for development.

12. By the end of the first quarter of the financial year, the department's recurrent expenditure stood at Kshs 115,872,903 and no amount was spent on development. This represents an absorption rate of 20.85 percent of the total budget during the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Executive Services	Administration and personnel services	Efficiency and effectiveness in delivery of services	CECM	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	100%	5%	-95%	Delayed due to procurement challenges occasioned by the new e-GP system.
Public Financial Management	Budget Preparation, Coordination and Management	To ensure prudence in management of public funds	Economic Planning	Effective management of the budget process	Percentage of reports produced on time	100%	100%	0%	
	Financial Accounting	To ensure prudence in management of public funds	Accounting Services	Financial reports prepared	Number of reports	4	1	-3	The financial reports are prepared and submitted on time
	Procurement Compliance and Reporting	To ensure prudence in management of public funds	Procurement	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	100%	100%	0%	The quarterly targets have been met
	Internal Audit	To ensure prudence in management of public funds	Audit	Prudent utilization of resources	No. of reports to audit committee	4	1	-3	
	Revenue Management	To ensure prudence in management of public funds	Revenue	Effective and efficient delivery of services	Level of implementation of the Citizens Service	100%	100%	0%	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
					delivery charter and level of customer satisfaction				
Economic Planning and Policy Formulation	Economic Planning and Policy Formulation	To link economic planning to budget preparation and implementation	Economic Planning	Effective management of the budget process	Percentage of reports produced on time	100%	100%	0%	
		To link economic planning to budget preparation and implementation	Economic Planning	Production of planning and policy documents	No. of planning documents and policies produced	8	2	-6	Policy documents due have been prepared and submitted
	Monitoring and Evaluation	To enhance accountability and support informed decision making for programs/projects	Economic Planning	Timely M&E reports	Percentage of reports produced on time	100%	100%	0%	All reports due have been prepared and submitted
ICT Infrastructure and Support Services	ICT Development	Enhanced service delivery	ICT	Reliable broadband internet connected	Improvement in internet bandwidth	100%	100%	0%	

Lands, Housing, Physical Planning and Urban Development

13. The directorates in this department include.

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

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

15. Department's development priorities and strategies

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

Financial Performance Report

16. In the financial year 2025/26, the department's approved budget amounted to Kshs. 81,471,179 for recurrent and Kshs 17,500,000 for development.

17. By the end of the first quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 22,857,150 and no amount was spent on development. This represents 23.09 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Land Policy and Planning	Land Policy Formulation	Controlled And Sustainable Land Use	Physical planning and Urban Development.	Draft LPLUDP	% of completion of the Draft LPLUDP	25%	0%	-25%	Delayed due to procurement challenges occasioned by the new e-gp system.
Housing Development and Human Settlement	Administration Support Services	Efficiency and effectiveness in delivery of services	Housing Unit	Improved service delivery and productivity	Employee satisfaction				
	Building Construction Services	Improved Quality of Housing and Safety	Housing Unit	Asbestos removed from county residential units.	% of completion of asbestos removal	25%	0%	-25%	
Physical Planning services	Administration and Personnel services	Efficiency and effectiveness in delivery of services	Physical planning and Urban Development.	Improved service delivery and productivity	Employee satisfaction				

Health Services

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

19. Sector Development Needs and Priorities

- i. To strengthen health systems, general Planning logistical and other support.
- ii. Reduce incidence of preventable diseases
- iii. Provide quality clinical and emergency services and referrals.
- iv. To promote collaboration in resource mobilization and implementation of sector activities.
- v. To enhance adoption and integration of information communication and technology.

Financial Performance Report

20. In the financial year 2025/26, the department's approved budget amounted to Kshs 2,627,933,340 for recurrent and Kshs 286,500,000 for development.

21. By the end of the first quarter, the department spent Kshs. 444,435,180 on the recurrent while no amount was spent on development. This represents an absorption rate of 15.25 percent of the total budget for the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Health Services	Preventive, Promotive and Curative Health Services	Efficient and effective health system	Health Services	Appraisal of HRH	Staff appraised	1,821	1821	-	Done
		Efficient and effective health system	Health Services	Staff recruitment	Staff recruited	125	0	-125	Planned in Q2
		Efficient and effective health system	Health Services	Transition of LVCT staff to CHMT project	Number transitioned	46	0	-46	Planned in Q3
		Efficient and effective health system	Health Services	Reported under project implementation report					
		Efficient and effective health system	Health Services	Consistent availability of commodities in 131 health facilities	Number of Health facilities provided with commodities	131	131	0	Continuous activity
		Efficient and effective health system	Health Services	Procurement plans for medical equipment	Number of procurement plans	8	8	0	Developed in Q1
		Efficient and effective health system	Health Services	Number of signed service contracts	Service contract signed in hospitals	5	0	-5	Basic preventive maintenance done by BioMed's
		Efficient and effective health system	Health Services	Quarterly support supervision in hospitals and rural health facilities	No of quarterly support supervision	4	1	-3	Done in quarter 1
		Efficient and effective health system	Health Services	Increased proportion of the population with health insurance	No of persons registered for SHA	80%	58%	-22%	Continuous activity
		Efficient and effective health system	Health Services	Development of departmental AWP 2025/2026	Number of AWP developed	100%	0%	-1	Planned for Q4
		Efficient and effective health system	Health Services	Existence of a functional M&E Unit in the county	Functional M&E unit	1	1	0	Done
		Efficient and effective health system	Health Services	Increase the proportion of Pregnant	4th ANC visits	100%	78%	-22%	Awaiting data upload to KHIS by 15th Oct

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
				women attending at least 4 ANC visits					
		Efficient and effective health system	Health Services	Increase the proportion of deliveries conducted by skilled attendants in health facilities	Proportion of skilled deliveries	100%	80%	-20%	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Reduce the neonatal mortality rate per 1,000 births in health facilities	Neonatal mortality	4	0	-4	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Reduce the Number of Facility Maternal deaths per 100,000 deliveries	Number of maternal deaths	1	0	-1	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Increase the proportion of Women of reproductive age (WRA) receiving family planning (FP) commodities	Proportion of women receiving FP	4	0	-4	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Proportion of Health facilities providing immunization services	% of immunizing facilities	131	131	0	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Vitamin A supplementation for children	% Reached	83%	83%	0%	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Reduce the proportion of Children under 5 years attending Child Welfare Clinics who are under weight	Proportion underweight	1	6.10	5.10	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Improve and heighten case detection and reporting by	Number of staff sensitized	30	0	-30	Planned in Q2

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
				Conducting yearly IDSR refresher training to 30 officers					
		Efficient and effective health system	Health Services	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting	100%	100%	0%	Done
		Efficient and effective health system	Health Services	Testing and identification	Person tested and identified	95	97	2	Target achieved
		Efficient and effective health system	Health Services	Linkage to treatment	Proportion linked to treatment	95	95	0	Target achieved
		Efficient and effective health system	Health Services	Viral suppression	Proportion on treatment virally suppressed	95	95	0	Target achieved
		Efficient and effective health system	Health Services	Increase the proportion of TB patients completing treatment from 81.5% to 83%	Proportion of TB patients completing treatment	83	82	-1	Continuous activity
		Efficient and effective health system	Health Services	To increase HCW capacity to manage NCDs	Number of Trained TOT NCDs, Cancer and Mental Health	40	0	-40	Planned in Q2
		Efficient and effective health system	Health Services	Advocacy, Communication, and Social Mobilization	Number of World Health Days conducted Cancer, HTN, Kidney, DM, Mental Health, Cancer survivors' day	6	2	-4	Mental health and cancer days celebrated
		Efficient and effective health system	Health Services	Food premises control and licencing	Proportion of food and non-food premise inspected and issued with food hygiene licence	90%	90%	0%	Done
		Efficient and effective health system	Health Services	Increase the proportion of Households with functional toilets	Proportion of Households with functional toilets	100%	99%	-0.7%	Continuous activity

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Efficient and effective health system	Health Services	Food and water quality controls	Quarterly food and water sampling reports	4	1	-3	Done in quarter 1
		Efficient and effective health system	Health Services	Conduct health education in schools, at community level and in health facilities on the importance and benefits of deworming	Number of schools reached	100%	100%	0	Done
		Efficient and effective health system	Health Services	Proportion of school going children dewormed in school twice per year	Proportion of children dewormed in schools	85%	0%	-85%	Awaiting data upload to KHIS by 15th Oct
		Efficient and effective health system	Health Services	Increase the proportion of functional Community Units	Proportion of functional CUs	100%	100%	0%	Done
		Efficient and effective health system	Health Services	Increased outpatient utilization from 1.2 to 3.3 at primary level facilities	OPD utilization	3.3	2.1	-1.20	Continuous activity
		Efficient and effective health system	Health Services	Proportion of Hospitals with laboratory reagents, Medicines, Non pharms.	Proportion of facilities supplied with medical supplies	100%	100%	0%	Supplies provided
		Efficient and effective health system	Health Services	Provide blood in hospital	Proportion of facilities supplied with blood	7	7	0	Done
		Efficient and effective health system	Health Services	Increased outpatient utilization from 1.2 to 3.3 at primary level facilities	OPD utilization	3%	2%	-1%	Continuous activity

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
				from at primary level facilities					

Gender, Youth, Sports and Social Services

22. The department has the following directorates;

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

23. Department's priorities and strategies

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

Financial Performance Report

24. In the financial year 2025/26, the department's approved budget amounted to Kshs 94,117,826 for recurrent and Kshs 166,750,000 for development.

25. By the end of the first quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 20,738,812 and no amount was spent on development. This represents 7.95 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
General Administration and Planning services	Administration and personnel services	Efficiency and effectiveness in delivery of services	Gender Unit	Improved service delivery	Employee satisfaction				
Social Development	Library Services	Improved Livelihood and Social well-being of the people	Library Section	Customer interactive meetings	No. Customer interactive meetings	8	6	-2	Achieved unit targets
		Improved Livelihood and Social well-being of the people	Library Section	Reading promotion activities	No. of reading promotion activities held	1	2	1	Conducted one RPA
		Improved Livelihood and Social well-being of the people	Library Section	User education forums	No. of forums held	8	6	-2	Achieved target for unit

Programme	Sub - Program me	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
	County Children's home management	Improved Livelihood and Social well-being of the people	Social services	Provision of healthcare , food and other items to the vulnerable children	No of vulnerable children supported	0	65	65	No target set
	Disaster Management	Reduced loss of lives and property	Fire Services and Disaster Management	Road traffic accident response	No of road traffic accidents incidents reported	0	3	3	Need of public awareness especially on matatu sector and boda boda in collaboration with NTSA
		Reduced loss of lives and property	Fire Services and Disaster Management	Drowning /body retrieval	No of drowning /body retrievals reported	0	2	2	
		Reduced loss of lives and property	Fire Services and Disaster Management	Sensitized Community	No of sensitization forum	0	1	1	Need of more public awareness
	Fire Services	Reduced loss of lives and property	Fire Services and Disaster Management	Fire response	No of fire incidents reported	0	74	74	No target set because fire is an emergency incident
		Improved Livelihood and Social well-being of the people	Social services	100% responses to reported fire incidences	No of disaster social responses	0	68	68	No target set
	Sports and Talents Development	Increased competitiveness in sports and recreational activities	Sports Unit	Conducting sporting activities	Number of sporting activities conducted	3	0	-3	
		Increased competitiveness in sports and recreational activities	Sports Unit	Organize sports stakeholders' forums	Number of forums conducted	1	0	-1	

County Public Service and Solid Waste Management

26. The directorates in the department include;

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

27. Department's priorities;

- i. Ensure an efficient, effective, and responsive public service.

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

Financial Performance Report

28. In the financial year 2025/26, the department's approved budget amounted to Kshs 150,161,971 for recurrent and Kshs. 44,800,000 was allocated for development.

29. By the end of the first quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs. 40,029,486 and no amount was spent on development representing 20.53 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Human Resources Management	Administration Planning and Support Services	Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Coordination and management of terminal benefits	Updated pensions and gratuity deduction records	100%	100%	0%	Pension and gratuity computations completed and forwarded to Finance for onward submission to relevant schemes. Ongoing process.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Payment of final benefits to exiting staff	Proportion of staff receiving terminal dues	100%	100%	0%	All exiting employees (retirements and contract expiries) facilitated to receive terminal benefits.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Stakeholder engagement with benefit scheme providers	Number of meetings held	1 meeting	1 meeting	0%	Meeting and discussions held with scheme providers and office of the County Secretary to address administrative challenges.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Management of medical and insurance coverage	Updated staff list under medical and insurance schemes	3086 officers	3131 officers	45 Officers	New staff details forwarded for inclusion. Budget enhancement required in supplementary estimates to cover May-July 2025 recruits.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Stakeholder engagement on emerging medical and insurance issues	Number of meetings held	1 meeting	1 meeting	0%	Liaison with service providers maintained through the County's insurance agent.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Training Needs Assessment (TNA)	TNA report completed	1 report	1 report	0%	TNA conducted; implementation of findings needed to bridge identified skills gaps.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Capacity building for HR and departmental staff	Percentage of targeted staff trained	25%	25%	0%	Training conducted in partnership with IHRM and other stakeholders like Britam, lap fund and CPF. Additional budget support needed for training of HR professional is to acquire knowledge on emerging issues.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Monthly payroll management	3rd party deductions effected	100%	100%	0%	All deductions processed in accordance with employee agreements.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Staff deployment updates	Adjustments to employee duty stations	100%	100%	0%	Changes effected based on deployment letters.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Payroll cleanup	Staff removed post-exit	100%	100%	0%	Exiting staff removed after clearance.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Monthly payroll schedules and reports	Payroll submitted and reports prepared	100%	100%	0%	Schedules prepared monthly and forwarded to Finance after processing of salary through HRIS-K. Training on HRIS-K required payroll officers to understand the system fully.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Coordination of CHRAC	Quarterly CHRAC meeting held	1 meeting	1 meeting	0	Meeting held; minutes submitted to the County Public Service Board (CPSB) for implementation.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	HR records filing and maintenance	Proportion of records well maintained	100%	100%	0%	Filing improved = Records office upgraded through acquisition a four-seater workstation and four computers to assist them undertake digitization of records.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Induction of new employees	Percentage of new staff inducted	100%	100%	0%	89 newly recruited staff were onboarded during the quarter in the Month of September 2025
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Skills gap analysis and the implementation plan	Skills Gap Analysis Report developed and an Implementation plan for addressing identified gaps prepared	25%	25%	0%	Skills Gap Audit = Report on the analysis of the Skills Gap prepared jointly by CPSM, CPSB, and departmental HR officers. Validation and implementation planning for identified gaps are ongoing.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Alignment of staff establishment to strategic goals	Reviewed staff establishment report	1 report	1 report	0	The reviewed County Staff Establishment completed approved and uploading to the HRIS-Kenya system. The exercise of aligning the designations as per the created sub votes, Heads and sub heads is ongoing.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Analysis of staff workload distribution to ensure equitable deployment	Workload analysis report	1 report	1 report	0	Workload tool administered to staff and supervisors and were filled per department

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Staff appraisal and performance contracting to enhance staff performance	Performance Appraisal and Performance Contracting Reports	1 report	1 report	0	Performance Contracting document signed by the CECM and the Governor, CECM and the Chief Officer, Chief Officer and the Director. Staff below the director provided with forms and filled awaiting Mid-year review in the second quarter
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Development of revised structure Review and align organizational structures with the current Executive Order	Reviewed and approved organizational structure	1 report	1 report	0	Structures reviewed in liaison with CPSB as per the latest executive order on formation of departments and already approved.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Compliance and effectiveness of HR management systems	Auditors report with recommendations and HR Audit Report and Implementation Plan	1 report	1 report	0	Final HR Audit report submitted by the Auditor with recommendations and corresponding implementation plan developed.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Implementation plan on recommendations from Special Audit	Implementation plan	1 report	1 report	0	Developed implementation Plan as per the recommendation from the Internal Audit
Sanitation Management	Solid Waste Management	A clean and healthy Environment	Solid Waste Management	Periodically pushed and compacted waste at dumpsites	No. of dumpsites managed	4 dumpsites	4 dumpsites	0	Pushing and compacting of waste done in all (4) dumpsites. Karindundu Dumpsite had regular pushing and compacting on need basis due to heavy rains that made periodic pushing inadequate
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility - Gikeu Dumpsite	Construction of ablution blocks at Gikeu	1	1	0	Project ongoing (rollover from FY2023/24). Project incomplete due to slow execution of the project by the contractor

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		A clean and healthy Environment	Solid Waste Management		Water connection	1	1	0	Project ongoing (rollover from FY2023/24). Project incomplete (Overhead tank not installed)
		A clean and healthy Environment	Solid Waste Management		Construction of Drainage at Gikeu Dumpsite	1	0	-1	Project delayed due to late acquisition of ease of land agreement
		A clean and healthy Environment	Solid Waste Management		Completion of Perimeter Wall, at Gikeu Dumpsite (Phase 2)	1	0	-1	Project rollover from FY 2024-25. Construction almost complete
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility – Karindundu Dumpsite	Provision of a carwash facility	1	1	0	Electrical work is incomplete. Project ongoing Project from FY 2024-25
		A clean and healthy Environment	Solid Waste Management	Improvement of Solid Waste Work Environment	Construction of a cloakroom	1	1	0	Phase 2 BQs preparation ongoing
		A clean and healthy Environment	Solid Waste Management	Improvement of Solid Waste Work Environment	Acquisition of title deeds	2	2	0	Land ownership determination ongoing for Naromoru and Mweiga Dumpsites
		A clean and healthy Environment	Solid Waste Management	Well managed and clean environment	No of tonnes collected and disposed	7,251 tonnes	30,000 tonnes	22,749 tonnes	Smooth fuel supply plus proper coordination facilitated waste management services
		A clean and healthy Environment	Solid Waste Management	Increased garbage trucks fleets	No. of skip bin procured	5 skip bins	0 skip bins	-5	Delivery awaiting payment to be concluded.

Agriculture, Livestock and Aquaculture Development

The department consists of the following directorates;

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

30. Department's Priorities

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

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

Financial Performance Report

31. In the financial year 2025/26, the department's approved budget amounted to Kshs 239,197,177 for recurrent and Kshs 360,365,255 for development.

32. By the end of the first quarter of the financial year, the department's expenditure stood at Kshs 113,688,732 on recurrent while no amount was incurred on development. This represents 18.96 percent absorption of the total budget earmarked for the financial year during the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Agricultural Management	Administration and planning services	Improved service delivery and productivity	Agriculture	Animal feed raw material	Tons. of animal feed raw material procured	1,500	0	- 1,500	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Milk cans procured	No. of milk cans procured	200	0	-200	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Bee keeping equipment procured	No. of bee Keeping equipment procured	10	0	-10	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Feed mixture procured	No. of feed mixture procured	1	0	-1	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Milk cooler	No. of milk cooler installed	1	0	-1	The procurement process has not been initiated
	County Agriculture Extension Program	Food and nutrition security	Crop Management Unit	Manure procured	Ton of manure procured	310	0	-310	The procurement process has not been initiated
		Food and nutrition security	Crop Management Unit	Tea buying center renovated	No. of Tea buying center renovated	2	0	-2	The procurement process has not been initiated
		Food and nutrition security	Crop Management Unit	Office block constructed	No. of office block renovated	1	0	-1	The procurement process has not been initiated
		Food and nutrition security	Crop Management Unit	Certified seeds procured	Tons of certified seeds procured	6,200	0	- 6,200	The procurement process has not been initiated
		Food and nutrition security	Crop Management Unit	Fruit tree seedlings procured	No. of certified seeds procured	5,000	0	- 5,000	The procurement process has not been initiated
		Food and nutrition security	Crop Management Unit	Certified potato seeds procured	Bags of potato seeds procured	570	0	-570	The procurement process has not been initiated
Livestock Production	Provision of Extension Services to	Improved livelihoods and	Livestock Production Unit	Chicks procured	No. of Chicks procured	45,000	0	- 45,000	The procurement process has not been initiated

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Management	Livestock farmers	household incomes							
		Improved livelihoods and household incomes	Livestock Production Unit	Dairy Goat procured	No. of dairy goat procured	164	0	-164	The procurement process has not been initiated
		Improved livelihoods and household incomes	Livestock Production Unit	Modern Zero grazing Unit Constructed	No. of Zero grazing unit constructed	1	0	-1	The procurement process has not been initiated
		Improved livelihoods and household incomes	Livestock Production Unit	Office equipped	No. of offices equipped	6	0	-6	The procurement process has not been initiated
		Improved livelihoods and household incomes	Livestock Production Unit	Bee hives and accessories procured	No. of bee hives and accessories procured	16	0	-16	The procurement process has not been initiated
		Improved livelihoods and household incomes	Livestock Production Unit	Duo forage chopper procured	No. of forage chopper procured	1	0	-1	The procurement process has not been initiated
Veterinary Services	Animal Breeding and Disease Control	Improved animal health and production	Veterinary Unit	Straws procured	No. of straws procured	15,000	0	- 15,000	The procurement process has not been initiated
		Improved animal health and production	Veterinary Unit	Vaccine procured	No. of doses procured	56,000	0	- 56,000	The procurement process has not been initiated
		Improved animal health and production	Veterinary Unit	Fuel procured	No. of Litres procured	35,000	0	- 35,000	Procurement of 17,500 litres has been initiated
		Improved animal health and production	Veterinary Unit	Common leather manufacturing facility developed	No. of Common Leather manufacturing facility established	1	0	-1	The procurement process has not been initiated
		Improved animal health and production	Veterinary Unit	Slaughter house renovated	No. of slaughter house renovated	3	0	-3	The procurement process has not been initiated
Aquaculture Development	Fisheries Development and Management	Efficiency and effectiveness in delivery of services	Fisheries Unit	Improved service delivery and productivity	Employee satisfaction				
	Aquaculture Development	Improved livelihood	Fisheries Unit	Pond liners procured	M2 of Pond liners procured	3,000	0	- 3,000	The procurement process has not been initiated
		Improved livelihood	Fisheries Unit	Fish feeds procured	Kgs. of Fish feeds procured	4,500	0	- 4,500	The procurement process has not been initiated

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Improved livelihood	Fisheries Unit	Fish pond established	No. of Fish Pond procured	5	0	-5	The procurement process has not been initiated
		Improved livelihood	Fisheries Unit	Fish fingerlings procured	No. of Fish fingerlings procured	15,000	0	-15,000	The procurement process has not been initiated
Wambugu ATC	Farm Development	Enhanced agriculture development	Wambugu ATC	Conference hall renovated	No. of conference hall renovated	1	0	-1	The procurement process has not been initiated
		Enhanced agriculture development	Wambugu ATC	Farm developed	No. of farms developed	1	0	-1	The procurement process has not been initiated
AMS Naromoru	Development Of Agricultural Land for Crop Production	Enhanced agriculture development	AMS Naromoru	Disc plough procured	No. of chisel plough procured	1	0	-1	The procurement process has not been initiated
		Enhanced agriculture development	AMS Naromoru	Farm tractors Maintained	No. of farm tractors maintained	3	0	-3	The procurement process has not been initiated
		Enhanced agriculture development	AMS Naromoru	Office block renovated	No. of office block renovated	1	0	-1	The procurement process has not been initiated
		Enhanced agriculture development	AMS Naromoru	Fuel procured	Litres of fuel procured	10,000	0	-10,000	The procurement process has not been initiated

Trade, Culture, Tourism and Co-operative Development

33. The department comprises of four directorates namely;

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

34. Department's Priorities

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

Financial Performance Report

35. In the financial year 2025/26, the department's approved budget amounted to Kshs 57,597,890 for recurrent and Kshs 361,500,000 for development.

36. By the end of the first quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 18,416,076 and Kshs. no expenditure was spent on development. This represents 4.39 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Trade and Cooperative Development	Trade Promotion	Improved business environment	Trade Development & Regulation Headquarters	Exhibitions held	No of Exhibitions held	3 exhibitions held	2 exhibitions held	-1	Held Devolution Conference on 12th August 2025 Held ASK show on 10th September
		Improved business environment	Trade Development & Regulation Headquarters	Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of people trained	100 people trained	0 trained	-100	Planning Stage
		Improved business environment	Trade Development & Regulation Headquarters	Provide Affordable financing	No of beneficiaries	20 Beneficiaries	48 Beneficiaries	28	Disbursed loans to 48 loanees
		Improved business environment	Trade Development & Regulation Headquarters	Laptops Procured	Number of Laptops Procured	4 Laptops procured	0	-4	Planning Stage
		Improved business environment	Trade Development & Regulation Headquarters	Computers Procured	Number of Computers Procured	2 Desktops procured	0	-2	Planning Stage
		Improved business environment	Trade Development & Regulation Headquarters	Printers Procured	Number of Printers Procured	1 printer procured	0	-1	Planning Stage
		Improved business environment	Trade Development & Regulation Headquarters	Construct Major Markets	No of Markets Constructed	2 Major Markets to be constructed	0 Major Markets constructed	-2	Not funded
		Improved business environment	Trade Development & Regulation Headquarters	Rehabilitate and maintain Market Infrastructure	No of market rehabilitated and	8 markets Maintained	0 markets Maintained	-8	Planning Stage

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
					maintained				
		Improved business environment	Trade Development & Regulation Headquarters	Industrial Park and special zones developed	Number of parks and zones	1 park and special zones	1 Ongoing	0	Ongoing
		Improve service delivery	Trade Development & Regulation Headquarters	Operational motor vehicles	No of Vehicles restored	3 Motor vehicles restored	0 restored	-3 Motor vehicles	Planning Stage
		Improve service delivery	Trade Development & Regulation Headquarters	Rehabilitation and Maintenance of Trade Headquarters	No of Offices rehabilitated and maintained	2 offices maintained and rehabilitated	0 rehabilitated	-2 offices maintained and rehabilitated	Planning Stage
		Improve service delivery	Trade Development & Regulation Headquarters	Offices Connected with Internet	No of offices Connected	3 offices connected with internet	0 offices connected with internet	-3 offices connected with internet	Planning Stage
		Improve service delivery	Trade Development & Regulation Headquarters	Construction of secured Trade HQ store	Constructed Store	1 Constructed Store	0 Constructed Store	-1 Constructed Store	Planning Stage
Tourism Development	Promotion of Tourism	Increased tourism activities	Tourism and Culture	Nyeri county Cultural and Tourism festival	No of Exhibitors	50 Exhibitors	0 Exhibitors	-50	Planning Stage
		Increased tourism activities	Tourism and Culture	Nyeri county Cultural and Tourism festival	No of Cultural groups participate	10 cultural groups	0 cultural groups	-10	Planning Stage
		Increased tourism activities	Tourism and Culture	Mau-mau day	No. of events	2 Mau-mau events	0 Mau-mau Events held	-2	Planning Stage
		Increased tourism activities	Tourism and Culture	World Tourism Day	No. of events	1 event	1 WTD	0	World Tourism Day Celebrated on 27th September 2025
		Increased tourism activities	Tourism and Culture	Photographic and audio-visual materials procured	Number of photographic and audio-visual	2 photographic and audio-visual materials procured	0 photographic and audio-visual materi	-2	Planning Stage

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
					materials procured		als procured		
		Increased tourism activities	Tourism and Culture	Tourism Attraction Sites opened	No of Tourism sites opened	2 operational Sites opened	0 operational Sites opened	-2	Not funded
Culture and arts	Cultural Management	Increased cultural activities	Tourism and Culture	Annual Innovation and Talent Festival held	No of Innovations showcased	50 Innovations	0 innovations	-50	Planning Stage
		Increased cultural activities	Tourism and Culture	Annual Innovation and Talent Festival held	No of Talents identified	600 talents identified	0 talents showcased	-600	Planning Stage
Co-operatives Management	Cooperatives Management Services	A strong and vibrant co-operative movement	Co-operative	Cooperative alliance day celebrations	No of Cooperative societies participating	100 Cooperative Societies to attended	110 Cooperative Societies attended	10	Held on 5th July 2025
		A strong and vibrant co-operative movement	Co-operative	Cooperative alliance day celebrations	No of exhibitors	45 Exhibitors	50 Exhibitors	5	Held on 5th July 2025
		A strong and vibrant co-operative movement	Co-operative	Capacity building of co-operatives	No of co-operative trained	40 co-operatives to be trained	0 co-operatives trained	-40	Planning Stage
		A strong and vibrant co-operative movement	Co-operative	Co-operative societies supported with value addition equipment	Number of co-operatives supported	2 co-operatives supported	0 co-operative Supported	-2	Planning Stage

Education Training and Devolution

37. The department consists of the following units

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

38. Department's priorities

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

Financial Performance Report

39. In the financial year 2025/26, the department's approved budget amounted to Kshs 560,043,413 for recurrent and Kshs 498,150,000 for development.

40. By the end of the first quarter of the period under review, the department's recurrent expenditure stood at Kshs. 191,927,221 and Kshs. 10,209,835 was spent on development. This represents 19.10 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
General administration and policy development and implementation	Administrative Support Services	Enhanced service delivery	Department of Education, Training and Devolution	Departmental consultative meetings	No. of Meetings	3	2	-1	The CECM held 3 consultative meetings with Chief Officer, Directors and PEOs in the first quarter
		Enhanced service delivery	Department of Education, Training and Devolution	Staff Trainings	No. of training/retraining/meetings	3	2	-1	The Department held a workshop to train on cross-cutting issues and filled the Staff Performance Appraisal Forms thus cascading to all levels.
		Improved Retention, Completion and Access to Education	Elimu Fund Bursary	Bright and Vulnerable children supported to pursue Education.	Number of Students Supported	179	179	-	The Department paid full fees in Secondary Schools for the governor's scholarship beneficiaries.
ECDE Management	ECDE Management	Enhanced basic literacy	ECDE Administration	Holistic Child Development and Education	Number Of ECDE Provided with Materials	437	437	-	Chairs, Tables and learning Materials Supplied and disbursed
Youth Training and Development	Youth Training and Development	Improved technical skills	Vocational Training Centre	Effectiveness And Efficiency in Education and Training	Number Of VTCs Benefitting with the 2jajiri youth training program	20	20	-	Business Development support training Monitoring and Evaluation of activities took place continuously 2 Online meetings held with managers and KCBF Officials.
Resource Mobilization and Donor Support	Donor Support Services (KDSP II)	Enhanced resources for county development	CPIU & CPSC	Developed and approved annual work plan, budget and cash flow plan	Number of plans developed	3	3	-	All plans were developed awaiting CPSC approval

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Enhanced resources for county development	CPIU	Conducted monitoring of KDSP II progress with the National Program Coordinating Unit (NPCU)	Number of monitoring activities conducted	1	1	-	NPCU held a monitoring exercise

Water, Environment and Climate Change

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

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

42. Departmental priorities

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

Financial Performance Report

43. In the financial year 2025/26, the department's approved budget amounted to Kshs 77,249,855 for recurrent and Kshs 226,887,888 for development.

44. By the end of the first quarter of the financial year, the department's recurrent expenditure stood at Kshs 553,301 and Kshs 974,200 was incurred on development. This represents 0.50 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Water Resource Management	Water Services	Increased adequate, affordable, safe and clean water	Water Headquarters	Increased water distribution in Nyeri county	No of Km of pipe procured and delivered. No of additional water consumers realized.	23km	0	-23	Procurement process still underway for the procurement of the pipes and fittings

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Increased adequate, affordable, safe and clean water	Water Headquarters	Installation of solar panels for existing borehole sites in Nyeri county	No of boreholes rehabilitated or equipped with renewable energy sources No of boreholes operational	1	0	-1	Solarization of 1no borehole in Kirimukuyu will be undertaken when funds are availed
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increased water storage facilities in the county.	No of tanks constructed/ Rehabilitated or procured. (Masonry and steel tanks) Amount of water stored for use during the peak demand period.	1	0	-1	Plastic storage water tanks purchase
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increase water storage at household level	No of tanks procured. Amount of water stored at household level	68	0	-68	68 No plastic tanks each of 50000 litres to be procured and delivered to various households in the county
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increase water storage and control of flood flow.	No of dams constructed or rehabilitated	2	0	-2	Rehabilitation of a 90days storage dam to be undertaken together with water pan construction
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increase water storage and control of flood flow.	M2 of dam liners purchased and distributed	2,500	0	- 2,500	Dam liners will provide to farmers having unlined water pans
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increase efficient water utilization	Provision of irrigation kits	431	0	-431	Irrigation kits to be procured and distributed
Environment and Climate Change	Environment Conservation, Protection and Management	A clean, healthy and safe environment	Environment Headquarters	Celebration of environmental days	No of environmental days celebrated	3	0	-3	World Wetlands Day, National Tree Planting Day and World Environmental Day
		A clean, healthy and safe environment	Environment Headquarters	Agroforestry	No of tree seedlings procured, distributed and planted	17,550	0	- 17,550	Trees procured will be distributed across the county
		A clean, healthy and safe environment	Environment Headquarters	Environmental Sustainability training	No of trainings undertaken	1	0	-1	The training service to be carried out the county

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		A clean, healthy and safe environment	Environment Headquarters	Green space establishment	No of green spaces established	2	0	-2	2 No green spaces to be established in Mathira East and Tetu sub counties
		A clean, healthy and safe environment	Environment Headquarters	Environmental audits	No of EIAs done	15	0	-15	EIAs to be undertaken for various projects across the county.
	Climate Change	Increase climate change resilience	Climate Change	Resource mobilization proposal consultancy	No of proposals developed	1	0	-1	The tendering was non responsive.

County Assembly

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

46. Priorities and strategies

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

Financial Performance Report

47. In the financial year, the Assembly's approved budget amounted to Kshs 710,551,514 for recurrent and Kshs 30,000,000 for development.

48. By the end of the first quarter of the financial year 2025/26, the Assembly's recurrent expenditure stood at Kshs. 118,923,941 and no amount was spent on development. This represents an absorption rate of 16.06 percent of the total budget for the financial year.

County Public Service Board

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

50. Board's Priorities

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

Financial Performance Report

51. In the financial year 2025/26, the Board's approved budget amounted to Kshs 46,461,734 for recurrent expenditure and Kshs. 6,000,000 was allocated for developmental purposes.

52. By the end of the first quarter of the financial year, the board's cumulative recurrent expenditure stood at Kshs. 4,156,360 and no amount spent on development. This represents 7.92 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
General administration, Policy Development and implementation	Administration and personnel services	Efficiency and effectiveness in delivery of services	CPSB	Motivate staff while managing the succession management	No of contracts renewed	100%	100%	0%	Renewal of contract was undertaken on a continuous basis as the officers qualify as at 30th September 2025
		Efficiency and effectiveness in delivery of services	CPSB	Promoted staff	No of staff promoted	100%	95%	-5%	The promotion ongoing
		Efficiency and effectiveness in delivery of services	CPSB	Fair and timely handling of disciplinary cases	Timeliness and number of cases handled in time	100%	100%	0%	Handling of the disciplinary cases forwarded to the board by CHRAC on 30th September 2025 and following the proper disciplinary process.
		Efficiency and effectiveness in delivery of services	CPSB	Approved requests	Number of requests approved	100%	100%	0%	Approved training submitted through CHRAC by 30th September 2025 and the officers meets the set criteria
		Efficiency and effectiveness in delivery of services	CPSB	Plans and Guidelines developed	No Plans and Guidelines developed	100%	70%	-30%	The process ongoing.

Transport, Public Works, Infrastructure and Energy

53. This department consists of the following directorates/units

- i. Public Works,
- ii. Roads,

- iii. Energy and
- iv. Transport

Sector Development Direction

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

Financial Performance Report

54. In the financial year 2025/26, the department's approved budget amounted to Kshs 92,944,004 for recurrent and Kshs 591,880,246 for development.

55. By the end of the first quarter of the financial year, the department's recurrent expenditure stood at Kshs. 1,173,200 and no amount was incurred on development. This represents 0.20 percent absorption of the total budget earmarked for the financial year 2025/2026.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Road's development, maintenance and management	County access and feeder roads improvement	Improved connectivity	County headquarters	Improve transport and safety	Ensure effective and efficient transport management in the county	100%	100%	0%	The department undertakes street and bus park management and cess collection
		Improved connectivity	County headquarters	Improved access roads and road connectivity	Tender Procurement for Grading, Graveling and Culvert Installation on Access Roads Projects	100%	30%	-70%	Documentation ongoing
		Improved connectivity	County headquarters	Improved access roads and road connectivity	Maintenance of existing roads using County Equipment ongoing	100%	50%	-50%	Challenges in Equipment breakdown and supply of fuel hindering achieving 100% maintenance
Energy Sector development	Energy Management	Improved access to energy	County headquarters	Ensure lighting in business premises market and highly populated areas	Document for Installation of new street lights	100%	30%	-70%	Documentation of ongoing
		Improved access to energy	County headquarters	Ensure lighting in business premises market and highly populated areas	Maintenance of Existing Street lights	100%	40%	-60%	Shortage of fuel affected 100% maintenance of the street lights.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Improved access to energy	County headquarters	Enhanced lighting in business premises, markets and highly populated areas	Get Quotations from KPLC for Supply and installation of Transformers	100%	50%	-50%	The Department is yet to receive Quotations from KPLC

Office of the County Attorney

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

Financial Performance Report

57. In the financial year 2025/26, the unit's approved budget amounted to Kshs 23,564,237 for recurrent and no allocation for development.

58. By the end of the first quarter of the financial year, Kshs. 1,150,700 was spent by the office of the county attorney. This represents 4.88 percent absorption of the total budget earmarked for the financial year under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
County Legal Services	County Legal Services	Strengthened statutory compliance and an informed citizenry	County Attorney	Percentage Reduction in legal litigations	No. of county cases concluded in court	4	3	-1	
		Strengthened statutory compliance and an informed citizenry	County Attorney	Policy Analysis	No. of Legal Policies developed	1	1	-	
		Strengthened statutory compliance and an informed citizenry	County Attorney	Drafted Laws	No. of Laws Drafted	1	4	3	

Nyeri Municipality

Financial Performance Report

59. In the financial year 2025/26, the unit's approved budget amounted to Kshs 33,990,880 for recurrent and Kshs 138,275,000 was allocated for development.

60. By the end of the first quarter of the financial year, an expenditure of Kshs. 983,100 was made by the Nyeri Municipality on recurrent while Kshs. 3,213,400 was incurred on development. This

represents 2.44 percent absorption of the total budget earmarked for the financial year under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 1 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Municipal Management and Administration	Municipal Administration Services	Improved service delivery	Nyeri Municipality	Improved service delivery	No. of trainings conducted	4	3	-1	
	Municipal Infrastructure Development	Improved service delivery	Nyeri Municipality	Upgraded access roads	No. of Km	7	-	-7	
		Improved service delivery	Nyeri Municipality	Clean and healthy environment	No. of tonnes collected	3000	2870	-130	

PENDING BILLS ANALYSIS

61. The table below indicates the pending bills accruing from the financial year 2023/24 amounting to Kshs. 342,359,626 consisting of Kshs. 322.5 million and Kshs. 19.9 million for recurrent and development respectively.

Description	Outstanding Pending Bills as at 30th June 2025	Amount Paid in the First Quarter of the FY 2025/26	Outstanding Pending Bills as at 30th September 2025
Recurrent	322,459,478	0	322,459,478
development	19,900,148	0	19,900,148
Total	342,359,626	0	342,359,626

62. From the above, the county treasury will allocate fund for settlement of pending bills in the subsequent supplementary budget.

CHALLENGES EXPERIENCED DURING BUDGET IMPLEMENTATION AND RECOMMENDATIONS.

63. Delay in disbursement of the exchequer by the National Treasury continue to significantly impact on the commencement and subsequent execution of the planned projects and programmes. The County Treasury therefore recommends the National Treasury to ensure timely release of funds so that the planned activities can be implemented in a timely, effective and efficient manner.

64. The delay in approval of the County Government Additional Allocation Act, 2025 has further hampered the release of conditional funds and grants which subsequently delay the activities supported by these funds.

65. High wage-bill that has remained a major constraint in relation to resources available for development and capital projects. The county will continue to explore ways of managing its spiraling wage bill without affecting delivery of critical services such as undertaking capacity gaps and skills assessments.

66. The roll-out of the e-Government Procurement Kenya and the ensuing challenges has impacted majorly on the delivery of services since no procurement has taken place during the period under review. We hope that the National Treasury will address the existing hindrances to ensure full and seamless implementation and capacity building on the same.

SUBMITTED

FINANCIAL PERFORMANCE OF THE COUNTY DURING THE FIRST QUARTER OF THE FINANCIAL YEAR 2025/26 AS AT 30TH SEPTEMBER, 2025

Annex 1: Exchequer releases from the National Treasury and transfers from other Government Agencies during the First Quarter of the Financial Year 2025/26

COUNTY GOVERNMENT OF NYERI		
TRANSFERS FROM THE NATIONAL GOVERNMENT FOR THE FIRST QUARTER OF THE FINANCIAL YEAR 2025-2026 AS AT 30TH SEPTEMBER, 2025		
	TOTAL ALLOCATION FOR FY 2025/2026	AMOUNT DISBURSED AS AT 30.09.2025
Equitable Share	6,518,609,255	1,105,772,433.00
DANIDA	8,721,000	0
IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	231,250,000	0
Aquaculture Business Development Programme	16,769,367	0
Aggregated Industrial Parks Programme (CAIP)	250,000,000	0
IDA (World Bank) Credit - (Financing Locally - Led Climate Action (FLLoCA) program - County Climate Resilient Investment (CCRI) Grants	136,000,000	0
Kenya Devolution Support Programme II (Level I)	37,500,000	0
Kenya Devolution Support Programme II (Level II)	352,500,000	0
Kenya Urban Support Programme UIG	35,000,000	0
Court Fines	76,000	0
Community Health Promoters	74,250,000	0
Arrears for Health Workers	55,172,326	0
TOTAL ALLOCATION FROM NATIONAL GOVERNMENT AND OTHER AGENCIES	7,715,847,948	1,105,772,433

Annex 2: OCOB Exchequer Releases/Requisitions for the Financial Year 2025/26 up to 30th September 2025

	Recurrent			Development			Total
	County Executive	County Assembly	Total Recurrent	County Executive	County Assembly	Total Development	Grand Total
August	331,118,799	24,277,289	355,396,088	0	0	0	355,396,088
September	373,630,514	95,188,596	468,819,110	10,263,053	0	10,263,053	479,082,163
TOTAL	704,749,313	119,465,885	824,215,198	10,263,053	0	10,263,053	834,478,251

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

Annex 3: Recurrent Expenditure for the First Quarter of the Financial Year 2025/26 as at 30th September 2025

No.	Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	117,289,081	29,732,397	25.35
2	Office of the County Secretary	381,346,491	31,461,919	8.25
3	Finance, Economic Planning and ICT	535,713,381	115,872,903	21.63
4	Lands, Physical Planning and Urban Development	81,471,179	22,857,150	28.06
5	Health Services and Public Health	2,627,933,340	444,435,180	16.91
6	Gender, Youth, Social Services and Sports	94,117,826	20,738,812	22.03
7	County Public Service and Solid Waste Management	150,161,971	40,029,486	26.66
8	Agriculture, Livestock and Aquaculture Development	239,197,177	113,688,732	47.53
9	Trade, Cooperatives, Culture and Tourism	57,597,890	18,416,076	31.97
10	Education Training and Devolution	560,043,413	191,927,221	34.27
11	Water, Environment and Climate Change	77,249,855	553,301	0.72
12	County Assembly	710,551,514	118,923,941	16.74
13	County Public Service Board	46,461,734	4,156,360	8.95
14	Roads, Transport, Public Works, Infrastructure and Energy	92,944,004	1,173,200	1.26
15	County Attorney	23,564,237	1,150,700	4.88
16	Nyeri Municipality	33,990,880	983,100	2.89
	TOTAL	5,829,633,973	1,156,100,478	19.83

Annex 4: Development Expenditure for the First Quarter of the Financial Year 2025/26 as at 30th September 2025

No.	Head/Department	Printed Estimate	Actual Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	27,000,000	0	0
2	Office of the County Secretary	3,500,000	0	0
3	Finance, Economic Planning and ICT	20,049,590	0	0
4	Lands, Physical Planning and Urban Development	17,500,000	0	0
5	Health Services and Public Health	286,500,000	0	0
6	Gender, Youth, Social Services and Sports	166,750,000	0	0
7	County Public Service and Solid Waste Management	44,800,000	0	0
8	Agriculture, Livestock and Aquaculture Development	360,365,255	0	0
9	Trade, Cooperatives, Culture and Tourism	361,500,000	0	0
10	Education Training and Devolution	498,150,000	10,209,835	2.05
11	Water, Environment and Climate Change	226,887,888	974200	0.43
12	County Assembly	30,000,000	0	0
13	County Public Service Board	6,000,000	0	0
14	Roads, Transport, Public Works, Infrastructure and Energy	498,936,242	0	0
15	County Attorney	-	0	0
16	Nyeri Municipality	138,275,000	3213400	2.32
	TOTAL	2,686,213,975	14,397,435	0.54

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

Annex 5: Summary of Expenditure by Economic Classification

Economic Item	Approved Budget	Actual expenditure by 30 th September 2025	Absorption Rate
Compensation to Employees	4,407,076,644	1,036,398,730	23.52
Operations and Maintenance	1,422,557,329	119,701,747	8.41
Development	2,686,213,975	14,397,435	0.54
Total	8,515,847,948	1,170,497,912	13.74

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

Department	Budget Estimates			Actual expenditure		
	Personnel Emoluments	Operations & Maintenance	Development	Personnel Emoluments	Operations & Maintenance	Development
Executive Office of the Governor and the Deputy Governor	81,053,471	36,235,610	27,000,000	27,017,811.00	2,714,586.00	0
Office of the County Secretary	108,803,837	272,542,654	3,500,000	29,601,119.00	1,860,800.00	0
Finance, Economic Planning and ICT	259,331,489	276,381,892	20,049,590	84,728,187.00	31,144,716.00	0
Lands, Physical Planning and Urban Development	64,463,362	17,007,817	17,500,000	21,157,250.00	1,699,900.00	0
Health Services and Public Health	2,587,618,751	40,314,589	286,500,000	441,582,785.00	2,852,395.00	0
Gender, Youth, Social Services and Sports	66,914,628	27,203,198	166,750,000	17,065,062.00	3,673,750.00	0
County Public Service and Solid Waste Management	131,025,663	19,136,308	44,800,000	37,999,386.00	2,030,100.00	0
Agriculture, Livestock and Aquaculture Development	221,591,147	17,606,030	360,365,255	108,756,332.00	4,932,400.00	0
Trade, Cooperatives, Culture and Tourism	43,083,501	14,514,389	361,500,000	18,408,776.00	7,300.00	0
Education, Training and Devolution	394,607,447	165,435,966	498,150,000	190,184,511.00	1,742,710.00	10,209,835
Water, Environment, and Climate Change	63,619,523	13,630,332	226,887,888	60,101.00	493,200.00	974,200
County Assembly	259,872,014	450,679,500	30,000,000	59,837,410.00	59,086,530.00	0
County Public Service Board	28,876,480	17,585,254	6,000,000	-	4,156,360.00	0
Roads, Transport, Public Works, Infrastructure and Energy	64,110,844	28,833,160	498,936,242	-	1,173,200.00	0
County Attorney	6,238,480	17,325,757		-	1,150,700.00	0
Nyeri Municipality	25,866,007	8,124,873	138,275,000	-	983,100.00	3,213,400
Grand Total	4,407,076,644	1,422,557,329	2,686,213,975	1,036,398,730.00	119,701,747.00	14,397,435

Annex 7: Summary of Expenditure by Programme and Subprograms

		Approved Estimate		Actual Expenditure		Absorption Rate (%)	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Executive Office of the Governor and the Deputy Governor							
Management and Co-ordination of county affairs	Management of county affairs	117,289,081	27,000,000	29,732,397	0	25.35%	0.00%
		117,289,081	27,000,000	29,732,397	0	25.35%	0.00%
Office of the County Secretary							
Community Sensitization, Education and Public Participation	Civic Education and Public Participation	8,001,733		0		0.00%	0.00%
Coordination of County Functions and Public Service Management	Administration, planning and support services	373,344,758	3,500,000	31,461,919	0	8.43%	0.00%
		381,346,491	3,500,000	31,461,919	0	8.25%	0.00%
Finance, Economic Planning and ICT							
Economic Planning and Policy Formulation	Economic Planning and Policy Formulation	13,490,400		1,255,800		9.31%	0.00%
Executive Services	Administration and personnel services	464,508,770	20,049,590	107,811,746	0	23.21%	0.00%
ICT Infrastructure and Support Services	ICT Development	6,567,575		230,800		3.51%	0.00%
Public Financial Management	Budget Preparation, Coordination and Management	2,000,000		0		0.00%	0.00%
	Financial Accounting	13,301,400		2,423,957		18.22%	0.00%
	Internal Audit	7,159,800		835,600		11.67%	0.00%
	Procurement Compliance and Reporting	9,102,000		1,592,200		17.49%	0.00%
	Revenue Management	19,583,436		1,722,800		8.80%	0.00%
		535,713,381	20,049,590	115,872,903	0	21.63%	0.00%
Lands, Physical Planning and Urban Development							
Housing Development and Human Settlement	Building Construction Services	2,425,100		67,000		2.76%	0.00%
Land Policy and Planning	Land Policy Formulation	4,565,957	17,500,000	594,700	0	13.02%	0.00%

Program	Sub-Program	Approved Estimate		Actual Expenditure		Absorption Rate (%)	
		Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Physical planning services	Administration and personnel services	74,480,122		22,195,450		29.80%	0.00%
		81,471,179	17,500,000	22,857,150	0	28.06%	0.00%
Health Services and Public Health							
Health Services	Community health	660,000		173,000		26.21%	0.00%
	Health centres and dispensaries management	17,955,250		0		0.00%	0.00%
	Preventive, Promotive and Curative Health Services	2,609,318,090	286,500,000	444,262,180	0	17.03%	0.00%
		2,627,933,340	286,500,000	444,435,180	0	16.91%	0.00%
Gender, Youth, Social Services and Sports							
General Administration and Planning services	Administration and personnel services	72,635,628	113,750,000	17,812,540	0	24.52%	0.00%
Social Development	County children's home management	4,000,000		236,272		5.91%	0.00%
	Disaster Management	1,970,000	25,500,000	0	0	0.00%	0.00%
	Fire Services	2,452,500		150,000		6.12%	0.00%
	Library Services	8,102,198		1,132,300		13.98%	0.00%
Sports and Talents Development	Recreation and Sporting Services	4,957,500	27,500,000	1,407,700	0	28.40%	0.00%
		94,117,826	166,750,000	20,738,812	0	22.03%	0.00%
County Public Service and Solid Waste Management							
Human resources Management	Administration Planning and Support Services	140,573,817	11,000,000	38,832,386	0	27.62%	0.00%
Sanitation Management	Solid Waste Management	9,588,154	33,800,000	1,197,100	0	12.49%	0.00%
		150,161,971	44,800,000	40,029,486	0	26.66%	0.00%
Agriculture, Livestock and Aquaculture Development							
Agricultural Management	Administration and planning services	225,986,066	15,284,329	109,331,332	0	48.38%	0.00%
	County Agriculture Extension Program	1,597,437	15,500,000	210,000	0	13.15%	0.00%
AMS Naromoru	Development Of Agricultural Land for Crop Production	1,226,000	6,214,108	613,000	0	50.00%	0.00%

Program	Sub-Program	Approved Estimate		Actual Expenditure		Absorption Rate (%)	
		Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Aquaculture Development	Fisheries Development	1,067,937	5,500,000	0	0	0.00%	0.00%
Livestock Production Management	Provision of Extension Services to Livestock farmers	1,219,940	28,545,000	28,000	0	2.30%	0.00%
Resource Mobilization and Donor Support	Donor Support Services		253,019,367		0	0.00%	0.00%
Veterinary Services	Animal Breeding and Disease Control	1,469,797	30,979,566	191,400	0	13.02%	0.00%
Wambugu ATC	Farm Development	6,630,000	5,322,885	3,315,000	0	50.00%	0.00%
		239,197,177	360,365,255	113,688,732	0	47.53%	0.00%
Trade, Cooperatives, Culture and Tourism							
Co-operatives Management	Cooperatives Management Services	3,639,389	9,000,000	7,300	0	0.20%	0.00%
Culture and arts	Cultural Management		1,000,000		0	0.00%	0.00%
Tourism Development	Promotion of Tourism	3,900,000	7,000,000	0	0	0.00%	0.00%
Trade and Cooperative Development	Trade Promotion	50,058,501	338,500,000	18,408,776	0	36.77%	0.00%
Trade Promotion	Administrative Support Services		6,000,000		0	0.00%	0.00%
		57,597,890	361,500,000	18,416,076	0	31.97%	0.00%
Education, Training and Devolution							
ECDE Management	ECDE Management	5,615,000	98,150,000	50,840	0	0.91%	0.00%
General administration and policy Development and implementation	Administrative Support Services	505,618,413		191,761,811		37.93%	0.00%
Resource Mobilization and Donor Support	Donor Support Services	44,500,000	352,500,000	0	0	0.00%	0.00%
Youth Training and Development	Youth Training and Development	4,310,000	47,500,000	114,570	10,209,835	2.66%	21.49%
		560,043,413	498,150,000	191,927,221	10,209,835	34.27%	2.05%
Water, Environment, and Climate Change							
Environment and Climate Change	Climate Change	13,236,178		29,400		0.22%	0.00%
	Environment Conservation, Protection and Management	2,535,000	8,082,249	88,200	0	3.48%	0.00%

Program	Sub-Program	Approved Estimate		Actual Expenditure		Absorption Rate (%)	
		Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Resource Mobilization and Donor Support	Donor Support Services		193,405,639		974,200	0.00%	0.50%
Water Resource Management	Water Services	61,478,677	25,400,000	435,701	0	0.71%	0.00%
		77,249,855	226,887,888	553,301	974,200	0.72%	0.43%
County Assembly							
Legislation, Representation and Oversight	Legislation, Representation and Oversight	710,551,514	30,000,000	118,923,940	0	16.74%	0.00%
		710,551,514	30,000,000	118,923,940	0	16.74%	0.00%
County Public Service Board							
General administration, Policy Development and implementation	Administration and personnel services	46,461,734	6,000,000	4,156,360	0	8.95%	0.00%
		46,461,734	6,000,000	4,156,360	0	8.95%	0.00%
Roads, Transport, Public Works, Infrastructure and Energy							
Energy Sector development	Energy Management	18,589,160	218,036,242	110,500	0	0.59%	0.00%
Road's development, maintenance and management	Administration, planning and support services	700,000		75,000		10.71%	0.00%
	Construction of buildings and bridges programme		11,750,000		0	0.00%	0.00%
	County access and feeder roads improvement	73,654,844	269,150,000	987,700	0	1.34%	0.00%
		92,944,004	498,936,242	1,173,200	0	1.26%	0.00%
County Attorney							
County Legal Services	County Legal Services	23,564,237		1,150,700		4.88%	0.00%
		23,564,237		1,150,700		4.88%	0.00%
Nyeri Municipality							
Municipal Management and Administration	Municipal Administration Services	33,990,880	103,275,000	983,100	0	2.89%	0.00%
Resource Mobilization and Donor Support	Donor Support Services		35,000,000		3,213,400	0.00%	9.18%
		33,990,880	138,275,000	983,100	3,213,400	2.89%	2.32%
		5,829,633,973	2,686,213,975	1,156,100,477	14,397,435	19.83%	0.54%

**Annex 8: Summary of local revenue for the Financial Year 2025/26 as at 30th September 2025
as compared to the same period in 2024/2025**

No	Revenue Stream	Annual Targeted Revenue 2025/26 (Kshs.)	Achievement by end of 1st Quarter 2025/26 (Kshs.)	Achievement by end of 1st Quarter 2024/2025 (Kshs)	Percentage Performance 2025/2026
1	Liquor Licence	70,000,000	23,999,515	1,767,850	34.29
2	Agricultural Mechanisation Station	1,500,000	144,940	50,680	9.66
3	Wambugu Agricultural Training Centre	8,000,000	1,157,143	3,208,836	14.46
4	Veterinary Charges, Slaughtering Fees & Slaughter House Inspection Fees	9,600,000	1,359,730	0	14.16
6	Nyeri Slaughter House	500,000	0	0	0.00
7	Kiganjo Slaughter House	120,000	0	0	0.00
8	Sale of Fertilizer/lime	10000	0	0	0.00
9	Gura Fishing Camp/ Fisheries Revenue	10,000	0	0	0.00
10	Coffee Permit	400,000	195,500	141,000	48.88
11	Market Entrance/ Stalls/ Shop Rents	52,000,000	10,032,784	10,534,325	19.29
12	Weights and Measures	6,000,000	575,139	1,449,735	9.59
13	Co-operatives Audit	2,500,000	236,600	299,900	9.46
	Cultural Centre	300,000	0	0	0.00
14			0	0	0.00
15	Public Health	18,000,000	2,193,100	2,800,555	12.18
16	Burial Fees	100,000	20,700	6,600	20.70
17	Business Permits	130,000,000	9,760,277	14,124,113	7.51
18	Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	5,000,000	1,354,488	862,915	27.09
19	Ambulant Hawkers Licence	700,000	109,200	107,600	15.60
20	Miscellaneous	200,000	310	10,309	0.16
21	Document Search Fee/ Duplicate Receipts	200,000	79,500	75,500	39.75
22	Impounding Charges/Court Fines, penalties and Forfeitures	5,000,000	588,605	1,463,450	11.77
23	Application Fee	9,400,000	734,490	931,830	7.81
24	Parking Clamping/Penalties/ Offences Fees	2,000,000	60,500	387,800	3.02
25	Central Kenya Show Annual Permit	200,000	0	0	0.00
26	Sale of Old Office Equipment, Furniture and Motor Vehicles	2,000,000	0	0	0.00
27	Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.)	7,000,000	1,039,563	710,000	14.85
28	Cess (Quarry, Produce, Kaolin etc)	45,000,000	10,377,429	8,690,388	23.06
29	Street Parking Fees	48,000,000	7,678,182	9,905,926	16.00
30	Enclosed Bus Park	90,000,000	21,338,752	21,018,209	23.71
31	Fire Fighting Services	18,000,000	1,365,400	1,931,300	7.59
32	Land Rates/ Other Property Charges	70,000,000	7,963,785	2,739,778	11.38
33	Ground Rent - Current Year	5,200,000	1,259,596	399,800	24.22
34	Ground Rent - Other Years	2,000,000	716,651	352,567	35.83
35	Hire of Plant & Machinery	0	0	0	0.00
36	Plot Transfer Fees/ Business Subletting/ Transfer Fee	1,200,000	210,000	190,000	17.50
37	Housing Estates Monthly Rent	30,000,000	5,447,350	5,517,203	18.16

No	Revenue Stream	Annual Targeted Revenue 2025/26 (Kshs.)	Achievement by end of 1st Quarter 2025/26 (Kshs.)	Achievement by end of 1st Quarter 2024/2025 (Kshs)	Percentage Performance 2025/2026
38	Approvals	23,000,000	5,819,534	4,759,168	25.30
39	Sign Boards & Advertisement Fee	44,500,000	4,132,970	4,661,738	9.29
40	Buildings Plan Approval Fee/ Buildings Inspection Fees	32,000,000	6,637,651	4,449,865	20.74
41	Consent to charge Fee/ Property Certification Fee (Use as Collateral)	1,500,000	284,100	217,500	18.94
42	Sale of Council's Minutes / Bylaws	600,000	122,000	106,000	20.33
43	Debts Clearance Certificate Fee	1,600,000	510,500	286,000	31.91
44	Hire of Grounds (Kamukunji,Whispers park) / Social Hall Hire	2,000,000	1,355,853	27,500	67.79
45	Library Services	1,500,000	218,871	200,045	14.59
46	Stadium Hire (Ruringu,Karatina etc)	200000	72000	62,000	36.00
47	Food Ration (KRT) Nursery School	400,000	75,000	120,800	18.75
48	Food Ration (Kingongo) Nursery School	300,000	56,400	72,000	18.80
49	Food Ration (Nyakinyua) Nursery School	400,000	37,000	40,700	9.25
50	Registration of School, Training/Learning Center Fee		0		
51	Public Toilets/Use of public toilets	100,000	15,250	24,200	15.25
52	Refuse Collection Fee	50,000,000	5,802,420	5,001,000	11.60
53	Polluter of Environment Penalties	50,000	0	16,000	0.00
54	Noise Regulation/Pollution	1,710,000	268000	270,500	15.67
55	Total Collection	800,000,000	135,406,778	109,993,185	16.93

Annex 9: Summary of Own Source Revenue from the Health Services Fund for the Financial Year 2025/26 as at 30th September 2025.

Hospital	Annual Revenue Target	Actual Revenue Collected in the First Quarter of FY 2025/26	Unpaid Claims Balance Brought Forward from Previous Years	Unpaid Claims in the First Quarter	Total Revenue
CRH	358,446,215	60,507,435.50	250,072,472	52,427,792	363,007,700
Karatina	164,956,676	17,195,340.00	39,371,955	73,148,557	129,715,852
Mukurweini	101,659,294	10,572,862.00	50,302,090	12,454,613	73,329,565
Othaya	48,151,419	3,287,838.00	18,961,599	3,793,987	26,043,424
Mt. Kenya	43,990,046	1,254,733.00	25,167,279	6,570,063	32,992,075
Naromoru	48,398,589	8,747,913.00	18,042,065	19,211,524	46,001,502
Ihururu Rehab Centre	27,809,653	2,301,065.00	3,524,404	5,012,982	10,838,451
Level 2 and 3	56,588,108	23,911,591.50	29,560,923	25,929,614	79,402,129
Total Revenue Collected	850,000,000	127,778,778.00	435,002,787	198,549,132	761,330,698

Annex 10: Projects and Programmes implementation status for the FY 2025/2026 (Capital Projects)

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
Office Of the Governor And Deputy Governor													
1	Construction of boundary walls, cabro pavings and landscaping at the Governor's residence	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	20,000,000	20,000,000	-		0	Not started due to E-GP Kenya system challenges	Fastrack resolution on procurement challenges
2	Renovations of various Governments' buildings, Construction of boundary walls	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	5,500,000	5,500,000	-		0	Not started due to E-GP Kenya system challenges	Fastrack resolution on procurement challenges
3	Purchase of cameras and other communication equipments	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,500,000	1,500,000	-		0	Not started due to E-GP Kenya system challenges	Fastrack resolution on procurement challenges
	Total Budgeted/Expenditure as per vote book-3911						27,000,000	27,000,000	-	-			
Office Of The County Secretary													
4	Upgrading for town hall staff parking area	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	3,500,000	3,500,000	-		0%	None	None
	Total Budgeted/Expenditure as per vote book-3912						3,500,000	3,500,000	-	-			
Finance And Economic Planning and ICT													
5	Upgrading of System Software	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	10,000,000	10,000,000	-		0	Delay in rolling out the E-gp System	Fast tracking the process by the National Government
6	Street parking signages	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,000,000	1,000,000	-		0	Delay in rolling out the E-gp System	Fast tracking the process by the National Government
7	Marking in Street Parking	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	500,000	500,000	-		0	Delay in rolling out the E-gp System	Fast tracking the process by the

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
													National Government
8	Revenue mobilization activities	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	3,500,000	3,500,000	-		0	Delay in rolling out the E-gp System	Fast tracking the process by the National Government
9	Purchase of motorbikes	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,000,000	1,000,000	-		0	Delay in rolling out the E-gp System	Fast tracking the process by the National Government
10	Upgrading of Internet Connectivity	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	4,049,590	4,049,590			0	Delay in rolling out the E-gp System	Fast tracking the process by the National Government
	Total Budgeted/Expenditure as per vote book-3913							20,049,590	-				
Lands, Physical Planning And Urban Development													
11	Planning and issuance of title deeds	Kiganjo Mathari	July, 2025	June, 2026	12 Months	CGN	4,500,000	4,500,000	-		0%	Procurement challenges due to the new e-gp system.	Fast tracking of the procurement system. .
12	Removal of asbestos in County Estates	Countywide	July, 2025	June, 2026	12 Months	CGN	500,000	500,000	-		0%	The funds provided are inadequate for inception of the project.	Allocation of more funds during supplementary
13	Ongoing Works Survey and Titling of Colonial villages	Countywide	July, 2025	June, 2026	12 Months	CGN	12,500,000	12,500,000	-		0%	None	None
	Total Budgeted/Expenditure as per vote book-3914						17,500,000	17,500,000	-	-			
Health Services													
	Health Headquarters												
14	Medical Drugs, Non-pharms and other specialized medical	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	100,000,000	100,000,000	0		47.50 %	Insufficient funds, Effect of e-GP	Increase allocation

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
	supplies for specialized programmes.											system implementation.	
15	Phase 2 - Equipping, networking and installation of HMS to Health Facilities to enhance Revenue Collection and data management.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	10,000,000	10,000,000	0		0%	None	Increase allocation
16	For decommissioning of the MRI equipment at CRH and routine maintenance of other medical and dental equipment for county health facilities under MES Equipment. 10.8M Biochemistry equipment and electrolytes analyzer;3.2M	Countywide	F/Y 2025/2026	F/Y 2025/2026	2 months	CGN	14,000,000	14,000,000	0		0%	None	Increase allocation
17	For supply of medical equipment to various health facilities within the county.	Various Wards	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	10,000,000	10,000,000	0		0%	None	Increase allocation
18	Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	2,000,000	2,000,000	0		0%	None	None
	Total						136,000,000	136,000,000	-	0			
	County Referral Hospital												
19	For equipping various units at Nyeri Referral Hospital and replacement of old & obsolete equipment.	Rware	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	15,323,510	15,323,510	0		0%	None	Increase allocation

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
20	For equipping various units at Nyeri Referral Hospital	Rware	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	13,000,000	13,000,000	0		0%	None	None
	Total						28,323,510	28,323,510					
	Karatina Hospital												
21	Refurbishment of various buildings at Karatina Hospital.	Karatina	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	6,000,000	6,000,000	0		0%	None	None
22	For supply & Installation of ICU & Renal Equipment at Karatina Hospital.	Karatina	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	6,000,000	6,000,000	0		0%	None	None
	Total						12,000,000	12,000,000	-	0			
	Mukurwe-ini Hospital												
23	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	Mukurwe-ini	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,576,490	2,576,490	0		0%	None	None
	Total						2,576,490	2,576,490	-	0			
	Othaya Hospital												
24	Completion of a theatre at Othaya level 4 hospital - Phase 2.	Othaya	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,900,000	2,900,000	0		0%	None	None
25	Refurbishment of Non-Residential Buildings at Othaya Hospital.	Othaya	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	2,000,000	2,000,000	0		0%	None	None
26	For supply & installation of medical and dental equipment at Othaya hospital.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	3,000,000	3,000,000	0		0%	None	None
	Total						7,900,000	7,900,000					
	Mt. Kenya Hospital												
27	Construction of a radiology block and blood bank building at	Kamakwa Mukaro	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	10,000,000	10,000,000	0		0%	None	None

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
	Mt. Kenya Hospital to improve on amenity service delivery.												
28	Refurbishment of buildings at Mt. Kenya Hospital.	Kamakwa Mukaro	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	2,000,000	2,000,000	0		0%	None	None
	Total						12,000,000	12,000,000					
	Tetu Level IV Hospital								-				
29	Completion of Wamagana Level 4	Wamagana	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	15,000,000	15,000,000	0		50%	None	None
	Total						15,000,000	15,000,000					
	Rural Health Facilities								-				
30	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	Various Wards	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	5,000,000	5,000,000	0		0%	None	None
31	Completion of Mbiriri Dispensary	Kabaru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
32	Construction of Gatina Laboratory	Konyu	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	3,000,000	3,000,000	0		0%	None	None
33	Completion of modern ablution block at Iruri Dispensary	Ruguru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,300,000	1,300,000	0		0%	None	None
34	Completion of modern ablution block at Ngorano Health Centre	Ruguru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	600,000	600,000	0		0%	None	None
35	Repairs, tiling and painting at Chieni Dispensary	Ruguru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
36	Construction Staff Quarters at Ngaru Dispensary	Chinga	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	3,000,000	3,000,000	0		0%	None	None

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variations (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
37	Fencing of Gathehu Dispensary	Magutu	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	500,000	500,000	0		0%	None	None
38	Constructions at Gathiuru Dispensary	Gakawa	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
39	Construction of laundry area at Nyeri Town Health Centre	Rware	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,000,000	1,000,000	0		0%	None	None
40	Construction and Equipping of a Board room at Karima Dispensary	Karima	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
41	Improvement of various dispensaries and health centres	Mahiga	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	3,000,000	3,000,000	0		0%	None	None
42	Construction of a laboratory	Gikondi	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
43	Construction works	Wamagana	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
44	Construction and Renovation of Mutathiini Dispensary and Mungaria Dispensary	Aguthi Gaaki	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	4,000,000	4,000,000	0		0%	None	None
45	Construction works in various health facilities	Iria-ini mathira	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,000,000	1,000,000	0		0%	None	None
46	Construction of a maternity with a toilet and a sluice at Embaringo Health Centre	Gatarakwa	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	5,000,000	5,000,000	0		0%	None	None
47	Renovations and equipping of Chaka Health Centre	Thegu	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,000,000	1,000,000	0		0%	None	None

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
48	Construction of Laboratory block at Kinyaiti Dispensary	Endarasha	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
49	construction and fencing of Honi Dispensary	Endarasha	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	0		0%	None	None
50	Construction of an ablution block at Gitathiini Dispensary	Kamakwa/Mukaro	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	600,000	600,000	0		0%	None	None
51	Construction of a Laboratory at Kamuyu Dispensary	Kamakwa/Mukaro	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,500,000	1,500,000	0		0%	None	None
52	Renovation of dispensary	Dedan Kimathi	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,500,000	1,500,000	0		0%	None	None
53	Installation & Commissioning of a 100KVA backup generator for Ihururu hospital @ Kshs. 6.2M	Countywide	F/Y 2025/2026	F/Y 2025/2026	1 months	CGN	6,200,000	6,200,000	0		0%	None	None
54	supply, installation & commissioning of an Incinerator at Naromoru hospital @ Kshs. 8M including housing.	Countywide	F/Y 2025/2026	F/Y 2025/2026	1 months	CGN	8,000,000	8,000,000	0		0%	None	None
55	For supply of household & appliances to various health facilities.	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	1,000,000	1,000,000	0		0%	None	None
56	Purchase of various medical equipment for rural health facilities.	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	6,500,000	6,500,000	0		0%	None	None
57	Provision of Laboratory Equipment at various health centres	Naromoru Kiamathaga	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	1,000,000	1,000,000	0		0%	None	None
58	Equipping the male Ward at Endarasha dispensary	Endarasha	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	2,000,000	2,000,000	0		0%	None	None

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	Total						72,700,000	72,700,000	-	0.00			
	Total Budgeted/Expenditure as per vote book-3915						286,500,000	286,500,000	-	0.00			
	Gender, Youth, Social Services And Sports												
	Gender Headquarters												
59	For International days, launch of disaster and risk management policy and countywide programs;	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Ongoing	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
60	To conduct the Youth summit	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,500,000	3,500,000	-		Ongoing	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
61	Purchase of Merchandise	Ruring'u	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
62	Boda boda umbrellas	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
63	Empowerment; Purchase of merchandise	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
64	Purchase of merchandise	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
65	Empowerment: Purchase of tents, chairs, mixer, sound system, printing machines, power saws and incubators	Iria-ini Othaya	1st July, 2025	30th June, 2026	365 days	CGN	11,000,000	11,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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66	Purchase of tents, chairs, incubators, P.A system	Ruguru	1st July, 2025	30th June, 2026	365 days	CGN	3,900,000	3,900,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
67	Purchase of Umbrellas	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
68	Merchandise; Purchase of trolleys	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
69	Merchandise; Purchase of sewing machine	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
70	Merchandise; Purchase of tents and chairs	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
71	Merchandise; Purchase of Chaff Cutters	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
72	Merchandise; Purchase of solar lamps	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
73	Purchase of merchandise	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	700,000	700,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
74	Merchandise; Purchase of merchandise and sport items	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	1,800,000	1,800,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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75	Merchandise Purchase of Merchandise	Gakawa	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
76	Purchase of merchandise	Rware	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
77	Purchase of tents	Karima	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
78	Purchase of Chairs	Karima	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
79	Purchase of public address	Karima	1st July, 2025	30th June, 2026	365 days	CGN	300,000	300,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
80	Purchase of Car Wash Machine	Karima	1st July, 2025	30th June, 2026	365 days	CGN	200,000	200,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
81	Purchase of merchandise	Mahiga	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
82	Purchase of merchandise	Naromoru Kiamathaga	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
83	Purchase of merchandise	Gikondi	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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84	Purchase of merchandise	Wamagana	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
85	Purchase of merchandise	Kirimukuyu	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
86	Purchase of merchandise	Mukurwe-ini Central	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
87	Purchase of merchandise	Mukurwe-ini Central	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
88	Purchase of merchandise	Iria-ini Mathira	1st July, 2025	30th June, 2026	365 days	CGN	8,000,000	8,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
89	Purchase of posho mill and other empowerment equipment	Gatarakwa	1st July, 2025	30th June, 2026	365 days	CGN	650,000	650,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
90	Purchase of empowerment equipment	Thegu	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
91	Purchase of Merchandise	Endarasha	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
92	Purchase of Merchandise	Mweiga	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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93	Purchasing of Merchandise	Rugi	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
94	purchase of merchandise for SHG and Welfare groups	Kamakwa/Mukaro	1st July, 2025	30th June, 2026	365 days	CGN	1,900,000	1,900,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
95	Purchase of helmets	Kamakwa/Mukaro	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
96	Merchandise	Dedan Kimathi	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
97	Ongoing Works	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Ongoing	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
98	Assistive devices for PLWDs	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
99	Contracted guards and cleaning services	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,300,000	1,300,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
100	Training of divers	Rware	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
101	For purchase of emergency relief and supplies for disaster victims	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,500,000	3,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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102	Construction and installation of 2 water hydrants	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
103	Completion of Gikondi Social Hall	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
104	Construction of Ichagachumi Social Hall	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
105	Renovation of Riamukurwe Social Hall	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
106	Construction of ablution block and a shed	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
107	Construction of 3 social halls (Nyaribo, Kihuyo, Kahiga)	Kiganjo Mathari	1st July, 2025	30th June, 2026	365 days	CGN	9,000,000	9,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
108	Phase II Karatina Children's home toilet	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
109	Purchase of new furniture for various departmental units	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
110	Educational materials and computers for libraries	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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111	Purchase of computers	Rware	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	0	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
	Total						113,750,000	113,750,000	0	0			
	Sports Headquarters												
112	Management of Nyeri County Sports Tournaments (Soccer, Volleyball, Half-marathons, etc.) and sports wellness day for county staff and support of local federations	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
113	Levelling Work of Munyu Stadium	Kabaru	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
114	fencing of Gikumbo Stadium Phase II	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
115	Construction of a rugby and basketball pitch at Karatina Stadium	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
116	Fencing of Mathaithi Stadium	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
117	Construction of ablution block and fencing of Kaiyaba Stadium	Kirimukuyu	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
118	Construction of Portable goals for various sports at Kamukunji and	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,200,000	2,200,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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	maintenance of sport facilities.												
119	Purchase of Sports Equipment	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	200,000	200,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
120	purchase of sport items	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
121	Purchase of sport Equipment	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
122	Purchase of Sports Equipment	Chinga	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
123	Purchase of Sport uniform and boots	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	300,000	300,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
124	Purchase of Sports Uniform	Karima	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
125	Purchase of uniform and soccer socks, and volleyball, soccer balls	Aguthi Gaaki	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
126	Purchase of sports kits, balls and uniforms	Gatarakwa	1st July, 2025	30th June, 2026	365 days	CGN	800,000	800,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
127	Purchase of sports equipment's	Kamakwa/Mukaro	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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128	Sport items	Dedan Kimathi	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
129	Purchase of sports equipment's for KICOSCA, KYISA and Nyeri County Sports Tournaments	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
130	Training on AGPO and other economic empowerments, disaster risk management, Gender inclusion issues, disability mainstreaming & capacity building for CBO leaders.	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
	Total						27,500,000	27,500,000	-	-			
	Disaster Headquarters												
131	Construction of Phase III of Karatina Fire Station Staff houses	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
132	Kitwara Fire Station sewer and fence	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,300,000	1,300,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
133	County Emergency Operations Centre	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,700,000	1,700,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
134	Disaster Response - Disaster Management	Ruring'u	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access

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135	Purchase of coffins	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
136	Purchase of iron sheets and nails for disaster management	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,500,000	3,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
137	Purchase of fuel for disaster management vehicles	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,500,000	4,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
138	Maintenance of disaster management vehicles and equipment's	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
139	Purchase, installation and fabrication of two 20ft containers at Nyeri Fire Station for storage of disaster management equipment	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
140	Toll free line tariff payment	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
141	Purchase of specialized equipment for the Disaster Risk Management Unit	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-		Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migration Non-access
	Total						25,500,000	25,500,000	-	-			
	Total Budgeted/Expenditure as per vote book-3916						166,750,000	166,750,000	-	-			
County Public Service And Solid Waste Management													

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142	Development of digitized HR records filing system	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,400,000	1,400,000	-		10% - Concept Paper Developed, awaiting generation of a design.	Inadequate resources	More Resources for a server, Computers and Scanners
143	Improvement of Work Environment and Safety and Security enhancement. Create an archive for HR records, reinforce office doors and temporal partitioning of the payroll office.	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,500,000	1,500,000	-		10% - awaiting generation of BQ's	Inadequate budgetary allocation to meet the requirements / needs, thus challenges in prioritization	Additional budgetary to install CCTV for security in subsequent years
144	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor (phase 2)	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	8,100,000	8,100,000			10% - Awaiting generation of specifications	Lengthy process in generation of specifications	Budgetary allocation for the maintenance of the lift in the subsequent years
145	Ongoing - Electricity & Water meter separation, Reinforce office doors and Tile of various offices	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	2,500,000				Works 98% complete and in progress	Late Project Design and provision of the BQs	Ksh. 535,018.68 required to cater for the Pending bill and ongoing work.
	Total						13,500,000	11,000,000	-	-			
146	Purchase of Workshop Tools, Spares and Small Equipment;	Countywide	July, 2025	June, 2026	12 Months	CGN	None	1,000,000.00	0.00		10%	late upload of procurement plan and budget	Fast track the procurement process

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147	Purchase of Protective / Safety Gears for sanitation staff	Countywide	July, 2025	June, 2026	12 Months	CGN	None	2,000,000.00	0.00		10%	late upload of procurement plan and budget	Fast track the procurement process
148	Completion of the ablution block and changing room Karatina	Countywide	July, 2025	June, 2026	12 Months	CGN	None	2,500,000.00	0.00		15%	late upload of procurement plan and budget	Fast track the procurement process
149	Acquisition of dumpsite & Truck Licences	Countywide	July, 2025	June, 2026	12 Months	CGN	None	300,000.00	0.00		5%	late upload of procurement plan and budget	Fast track the procurement process
150	Maintenance of Motor Vehicles-Garbage trucks	Countywide	July, 2025	June, 2026	12 Months	CGN	None	3,000,000.00	0.00		20%	late upload of procurement plan and budget	Fast track the procurement process
151	Maintenance of Plants & Machinery	Countywide	July, 2025	June, 2026	12 Months	CGN	None	1,500,000.00	0.00		10%	late upload of procurement plan and budget	Fast track the procurement process
152	Fuel (garbage collection and dumpsite management)	Countywide	July, 2025	June, 2026	12 Months	CGN	None	18,000,000.00	0.00		40%	late upload of procurement plan and budget	Fast track the procurement process
153	Hire of Machinery	Countywide	July, 2025	June, 2026	12 Months	CGN	None	3,000,000.00	0.00		20%	late upload of procurement plan and budget	Fast track the procurement process
154	Purchase of Skip bins	Countywide	July, 2025	June, 2026	12 Months	CGN	None	2,500,000.00	0.00		10%	late upload of procurement plan and budget	Fast track the procurement process
	Total						-	33,800,000	-	-			
	Solid Waste Management -Ongoing Works												
155	Construction of a carwash	Countywide (Karindundu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	1,04,007.15	1,100,000.00	607,161.40		80%	Delays in support Services including Power Connection	Fast track the processes
156	Drainage works at Gikeu Dumpsite	Othaya Sub-County (Gikeu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	4,613,195.54	5,000,000.00	0.00		10%	Delays in Community engagement for Way-leave & Release of	Fast track the processes

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												supplementary Budget	
157	Toilet Block at Gikeu Dumpsite	Othaya Sub-County (Gikeu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	1,999,370.20	2,000,000.00	1,532,668.56		80%	Delays in support Services including Power Connection	Fast track the processes
158	Boundary Wall at Gikeu Dumpsite	Othaya Sub-County (Gikeu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	8,813,668.00	10,000,000.00	4,958,466.40		80%	Delays in Community engagement for Way-leave & procurement processes	Fast track the processes
	Total												
	Total Budgeted/Expenditure as per vote book-3917						13,500,000	44,800,000	-	-			
Agriculture, Livestock And Aqua-culture Development													
	Agriculture Management												
159	Purchase for Agricultural materials and small equipment	Gatarakwa	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
160	Purchase of Agricultural materials and Equipment's	Mweiga	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
161	Agriculture materials	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
162	Provision of milk coolers	Kirimukuyu	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
163	Feed mixer with a hammer mill	Mukurwe-ini Central	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system

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164	Renovation of show ground Main stand	Kabiruini	1 st July 2025	10 th September 2025	2 Months	CGN	2,000,000	2,000,000	0	0	100%	New procurement process delayed implementation	Fastrack implementation of the new system
165	Renovation of Mifugo House and CDAs Boardroom	Rware Ward	1 st July 2025	30 th June 2025	12 months	CGN	-	1,784,329	0	-	0%	Implementation need full budget to avoid procurement split	Fastrack implementation of the new system
166	Overhaul of old fleet of vehicle and motorcycles	County wide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	Requisition done/0 %	New procurement system halts the procurement process	Fastrack implementation of the new system
	Total						2,000,000	15,284,329	0	0			
	Crops Management												
167	Purchase of goat manure	Chinga	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
168	Construction of a tea buying centres	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
169	Construction of Office at Kieni West Sub-County	Mweiga	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
170	Ongoing Works- Tea Buying Centre	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
171	Empowerment: Purchase of certified beans	Chinga	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
172	Purchase of certified potato seeds	Chinga	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system

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173	Fruit tree seedlings	Kirimukuyu	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
	Total						-	15,500,000	-	-			
	Livestock Production												
174	Equipping of Hatchery at Wambugu ATC	Wambugu ATC	1 st July 2025	30 th June 2025	12 months	CGN	-	700,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
175	Bee hives and accessories	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	800,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
176	Duo forage chopper for Wambugu ATC	Wambugu ATC	1 st July 2025	30 th June 2025	12 months	CGN	-	200,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
177	Furnishing offices with Curtains and blinders	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	545,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
178	Construction of Ablution block in Mathira East sub county	Karatina	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
179	Completion of Zero grazing Unit at WATC	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
180	Excavation and Construction of hatchery waste disposal pit at WATC	Wambugu ATC	1 st July 2025	30 th June 2025	12 months	CGN	-	400,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
181	Construction of Generator platform and cage WATC	Wambugu ATC	1 st July 2025	30 th June 2025	12 months	CGN	-	400,000	0	-	0%	New procurement system halts the	Fastrack implementation

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												procurement process	of the new system
182	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	Wambugu ATC	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
183	Standby Generator for Wambugu ATC Hatchery	Wambugu ATC	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
184	Purchase of breeding stock	Ruring'u	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
185	Purchase of chicks	Gatitu/Muruguru	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
186	Purchase of chicks	Magutu	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
187	Purchase of Chicks	Karima	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
188	Purchase of Dairy Goats	Kirimukuyu	1 st July 2025	30 th June 2025	12 months	CGN	-	4,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
189	Purchase of Chicks	Iria-ini Mathira	1 st July 2025	30 th June 2025	12 months	CGN	-	7,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
190	Purchase of Chicks	Thegu	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system

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	Total						-	28,545,000	-	-			
	Veterinary Services												
191	Animal breeding (AI Supplies) and Disease control supplies	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	8,212,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
192	Procurement of refined fuels and lubricants for Vaccination services	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	3,500,000	0	-	Requisition done/10%	New procurement system halts the procurement process	Fastrack implementation of the new system
193	Procurement of refined fuel and lubricants for provision AI services	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	3,500,000	0	-	Requisition done/10%	New procurement system halts the procurement process	Fastrack implementation of the new system
194	Procurement of vaccines and sera for disease control	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	8,188,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
195	Construction of a common leather manufacturing facility-Phase 1	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	4,579,566	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
196	Renovation of County owned slaughterhouses	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
	Total						-	30,979,566	-	-			
	Wambugu ATC												
197	Procurement of bedding and linen	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
198	Procurement of animal feeds, dewormers, supplements and acaricides	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	700,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system

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199	Procurement of coffee inputs	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
200	Procurement of fruit tree nursery inputs;	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	522,885	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
201	Fuel for production	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	600,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
202	Renovation and refurbishment of conference halls	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
	Total						-	5,322,885	-	-			
	AMS Narumoru												
203	Refined fuels and lubricants for production for the station	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
204	Rehabilitation of 2 Farm tractors	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
205	Renovation of office and workshop blocks	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
206	Renovation of AMS Gate	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	414,108	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
207	Procurement of 1 disc plough	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	800,000	0	-	0%	New procurement system halts the	Fastrack implementation

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												procurement process	of the new system
	Total						-	6,214,108	-	-			
	Fisheries												
208	Procurement of pond liners	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,800,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
209	Procurement of fish feeds	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	900,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
210	Establishment of fish ponds, fencing, installation of cover nets and piping	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	2,350,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
211	Procurement of fish fingerlings	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	450,000	0	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system
	Total						-	5,500,000	-	-			
	NAVCD												
212	Conditional Grants for NAVCDP	Countywide	1 st July 2025	30 th June 2025	12 months	Donor	-	231,250,000	0	-	0%	Delay release of funds by Donor	Early release of donor fund
213	Counter funding for NAVCDP	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	5,000,000	0	-	0%	Implementation need full budget	Release full budget allocation
	Total						-	236,250,000	-	-			
	ABDP												
214	Conditional Grants for ABDP	Countywide	1 st July 2025	30 th June 2025	12 months	Donor	-	16,769,367	0	-	0%	Delay release of funds by Donor	Proper guidance on utilization of this budget
	Total						-	16,769,367	-	-			

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	Total Budgeted/Expenditure as per vote book-3918						2,000,000	360,365,255	-	-			
	Trade, Co-Operatives, Culture And Tourism												
	General Administration												
215	Renovation of ablution blocks, repairs of water linkages at culture Centre, Office electricity etc	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
216	Installation of internet connectivity at HQs offices and Culture Centre, CCTV to enhance security at Culture Centre	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
217	Renovations of offices and Subcounty Offices	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
218	Restoration of grounded vehicles to improve mobility	Countywide	01/07/2025	30/06/2026		CGN	0	2,000,000	0		Planning for vehicle inspections reports	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
	Total						-	6,000,000	-	-			
	Trade												
219	Organize county Trade fair and investor conference; 10th Devolution conference 2025; Participation in trade fair and exhibitions to promote value addition and facilitation and to market the county	Countywide	01/07/2025	30/06/2026		CGN	0	3,500,000	0		BQs Requested	None	None

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	as the Investor destination of choice, Promotional and exhibition materials to market Nyeri products and other related trade fairs												
220	For Cleaning & Securing services in Culture Centre, Offices and Major Markets	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	4,000,000	0		Extension of Contracted guards and cleaning services done	None	None
221	Construction of an industrial park	Countywide	01/09/2023	30/06/2026	2 years	GOK	589,292,137	250,000,000	0		Ongoing Multiyear project	Delays in release of counter funds	National Government to release the counter funding funds
222	County Contribution	Countywide	01/07/2025	30/06/2026	2 years	CGN		50,000,000	0		Ongoing Multiyear project	Delays in release of counter funds	Release funds on time
223	Construction of Tambaya market shed	Mukurwe-ini West	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
224	Fencing of Riamukurwe Market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed

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225	Completion and construction of a toilet at Thunguma market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	1,500,000	0		BQs request ed	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
226	Water connection at Gatitu market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	500,000	0		BQs request ed	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
227	Construction of stalls at Gitunduti Market	Magutu	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		BQs request ed	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
228	Completion of phase 3 of Nairutia market	Mugunda	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		BQs request ed	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
229	Renovations and construction of a Public Toilet	Rware	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		BQs request ed	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
230	Construction of a market	Gikondi	01/07/2025	30/06/2026	3 months	CGN	0	6,000,000	0		BQs request ed	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
231	Cabro and roofing of Muthinga market	Aguthi Gaaki	01/07/2025	30/06/2026	3 months	CGN	0	4,000,000	0		BQs request ed	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
232	Construction of market stalls at Gitegi Market	Gatarakwa	01/07/2025	30/06/2026	3 months	CGN	0	2,500,000	0		BQs request ed	Delays due to introduction of the EGP System	Transition from IFMIS to EGP be addressed

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												affected implementation	
233	Construction of an Ablution block at Muchatha market	Rugi	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
234	Karatina Market 2nd phase prepaid meters' separation	Countywide	01/07/2025	30/06/2026	6 months	CGN	0	5,000,000	0		BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
235	Acquisition of technical working materials/IT equipment which facilitates execution of work and improves service delivery	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,500,000	0		BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
236	Acquisition of Nyeri County enterprises fund software	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		Engagement with Government institution for development	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
	Total						589,292,137	338,500,000	-	-			
	Culture and Arts												
237	Innovations and talent search and training in Culture, Arts and digital economy. Nurturing creativity and identifying talents countywide	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		Planning process	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
	Total						-	1,000,000	-	-			

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	Co-operative Development												
238	Organize and plan for trade fair and exhibitions; ASK Show, Ushirika day, and support cooperative marketing of products activities	Countywide	01/07/2025	30/06/2026	3 months	CGN		2,000,000	0		Undertaken	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
239	Repairs and improvement of Ruiruiru Coffee Factory	Ruguru	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		Request for BQs made	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
240	Repairs and improvement of Kiamariga Coffee Factory	Ruguru	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		BQS requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
241	Purchase of Cooperative software to improve staff work environment.	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0			Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
242	Consultancy services to Train and capacity build cooperative leadership, management and staff development	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		Planning stage	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addressed
	Total						-	9,000,000	-	-			
	Tourism Development												
243	Nyeri Annual Tourism festivals, Scouts Founder's Day, World Tourism Celebrations, Mr. & Miss tourism pageant, Dedan Kimathi Commemoration,	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	4,000,000	0		Planning stage		Transition from IFMIS to EGP be addressed

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	World Scout Parliamentary Union World Assembly 2025, Exhibition in the ASK Show, Involved in National Celebrations such as (Mashujaa Day, Jamhuri Day, Madaraka Day)												
244	Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	0		Planning stage		Transition from IFMIS to EGP be addressed
245	Training of CBTOs to enhance their skills, knowledge and ability to contribute to sustainable tourism development, County Branding Manual to establish a consistent and impactful image for the County to attract investors, Tourism Policy to guide strategic planning and sustainable tourism practices in the County	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	0		Planning stage		Transition from IFMIS to EGP be addressed
	Total						-	7,000,000	-	-			
	Total Current Budget Projects						589,292,137	361,500,000	-	-			
Education, Training and Devolution													
	Devolution												
246	Investment grant (Level 2 Grant) to finance investments to support service delivery	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	352,500,000	Nil		0%	Delay from National Programme Coordination Unit on conducting	National coordination team to fast track the assessment of

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												KDSPII Level 2 Grant assessments that will result disbursement of resources	KDSP LEVEL II grants
	Total						-	352,500,000	-	-			
	ECDE												
247	Ruring'u ECDE Phase 2	Ruring'u	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,500,000	Nil		0%	BQ Preparation	Early BQ Preparation
248	Construction of four double ECDE Classrooms	Iria-ini Othaya	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	12,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
249	Chinga 15 ECDE Classrooms	Chinga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	9,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
250	Toilet at Kiangengi ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	BQ Preparation	Early BQ Preparation
251	Toilet at Kagochi ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	BQ Preparation	Early BQ Preparation
252	Construction of Karemeno ECDE classroom	Mugunda	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	BQ Preparation	Early BQ Preparation
253	Construction of toilet	Mugunda	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
254	Construction of Kirichwa ECDE classroom	Gakawa	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
255	Construction of ECDE classroom	Rware	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
256	Construction of a toilet and floor renovation at Gatugi ECDE	Karima	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
257	Construction of ECDE Classrooms	Mahiga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	4,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
258	Construction of two ECDE classrooms	Naromoru Kiamathaga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
259	Construction of a toilet	Wamagana	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,600,000	Nil		0%	BQ Preparation	Early BQ Preparation
260	Construction of a toilet at Kirigu ECDE	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	650,000	Nil		0%	BQ Preparation	Early BQ Preparation

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261	Construction of a toilet at Kiangurwe ECDE	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	650,000	Nil		0%	BQ Preparation	Early BQ Preparation
262	Construction/ Renovation in various ECDE Centres	Kirimukuyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
263	Construction of Muringato ECDE	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
264	Construction of classrooms at Ngoni ECDE (Phase 2)	Mukurwe-ini Central	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	BQ Preparation	Early BQ Preparation
265	Construction	Iria-ini Mathira	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
266	Construction of 1 ECDE classrooms at Watuka	Gatarakwa	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,800,000	Nil		0%	BQ Preparation	Early BQ Preparation
267	Construction of two toilets at Watuka ECDE	Gatarakwa	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	750,000	Nil		0%	BQ Preparation	Early BQ Preparation
268	Construction of classroom at Mwioko ECDE	Endarasha	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
269	Construction of classroom at Endarasha ECDE	Endarasha	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
270	Construction of Classrooms	Mweiga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	BQ Preparation	Early BQ Preparation
271	Construction of ECDE classrooms at Ititu ECDE	Rugi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	BQ Preparation	Early BQ Preparation
272	Construction of ECDE classroom	Dedan Kimathi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,600,000	Nil		0%	BQ Preparation	Early BQ Preparation
273	Renovation of Kahara, Gathugu, Kiamabara and Gatina ECDEs	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
274	Water connection and fencing of Kiamuiru ECDE	Gatitu/Muruguru	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	700,000	Nil		0%	BQ Preparation	Early BQ Preparation
275	Renovation of Giakaibei ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
276	Renovation of Kanjuri ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
277	Installation of Swings at Karura ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	BQ Preparation	Early BQ Preparation
278	Installation of at Kiamigwi Swings	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	BQ Preparation	Early BQ Preparation

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279	Renovation of Mutitu ECDE Classrooms	Karima	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
280	For renovation of the dilapidated departmental stores	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	BQ Preparation	Early BQ Preparation
281	Ongoing Works	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	8,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
282	Purchase of tables for all ECDEs	Karima	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
283	Purchase of Learning Equipment's	Gikondi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	7,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
284	Purchase of shoes	Wamagana	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	400,000	Nil		0%	Number of pairs of shoes not provided	List to be provided early
285	Purchase of one pair of shoes and a school bag for all ECDE pupils	Kamakwa/Mukaro	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	Number of pairs of shoes not provided	List to be provided early
286	Purchase of education aid	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	6,000,000	Nil		0%	list education aids not provided	List to be provided early
287	Digital learning	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	list of digital tools not provided	List to be provided early
	Total						-	98,150,000	-	-			
	Youth Polytechnics												
288	Youth empowerment programme	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	10,000,000	Nil		0%	List of equipment not provided	Early provision of material list
289	Training of riders	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	List of trainees not provided	List to be provided early
290	Grant to support training in VTCs	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	15,000,000	10,209,835.00		50%	Half budget committed for disbursement	Early preparation for disbursement
291	Ongoing Works	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	4,500,000	Nil		0%	List of trainee not provided	
292	Construction of a workshop at Gathungururu polytechnic	Mukurwe-ini West	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	BQ Preparation	Early BQ Preparation
293	Construction of Ndimaini VTC	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	BQ Preparation	Early BQ Preparation

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294	Kihuyo polytechnic	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	BQ Preparation	Early BQ Preparation
295	For Removal of Asbestos Sheets in affected VTCs	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
296	Purchase of education equipment for Gatumbiro polytechnic	Dedan Kimathi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	List of equipment not provided	Early preparation of equipment list
297	For purchase of VTC equipment's & Exam materials	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	8,000,000	Nil		0%	Awaits list of cutline materials from KNEC	
	Total						-	47,500,000	10,209,835	-			
	Total Budgeted/Expenditure as per vote book-3920						-	498,150,000	10,209,835	-			
Water, Environment And Climate Change													
	Water Headquarters												
298	Water connection	Karima	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	0		project designs and BoQs still in progress	None	None
299	Water Project	Konyu	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and BoQs still in progress	None	None
300	Mid Magutu Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and BoQs still in progress	None	None

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301	Gituri Kiamuiru Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
302	West Magutu Water Project - Kiamucheru Line	Magutu	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000	0		project designs and BoQs still in progress	None	None
303	West Magutu Water Project - Gaikuyu Line	Magutu	1.07.2025	30.06.2026	365 days	CGN	300,000	300,000	0		project designs and BoQs still in progress	None	None
304	Gatei Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	200,000	200,000	0		project designs and BoQs still in progress	None	None
305	Mugaka SHG	Mugunda	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and BoQs still in progress	None	None
306	Water Project	Naromoru Kiamathaga	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and	None	None

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											BoQs still in progress		
307	Lower Magutu Water project	Karatina Town	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and BoQs still in progress	None	None
308	Water Project	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN	3,000,000	3,000,000	0		project designs and BoQs still in progress	None	None
309	Water Projects	Thegu	1.07.2025	30.06.2026	365 days	CGN	3,000,000	3,000,000	0		project designs and BoQs still in progress	None	None
310	Kinyaiti Water project	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
311	Simbara water project	Mweiga	1.07.2025	30.06.2026	365 days	CGN	2,500,000	2,500,000	0		project designs and BoQs still in	None	None

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											progress		
312	Water projects	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and BoQs still in progress	None	None
313	Tanks	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	400,000	400,000	0		project designs and BoQs still in progress	None	None
	Total						25,400,000	25,400,000	0	0			
	Environment and Natural Resources												
314	Environmental Impact Assessments (EIA/ Environmental Audits (EA)	Countywide	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	0		project designs and BoQs still in progress	None	None
315	Training of youth community groups on environmental sustainability/green growth	Countywide	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	0		project designs and BoQs still in progress	None	None
316	Establishment of a green space, riverine restoration	Countywide	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and BoQs still in	None	None

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											progress		
317	County Greening (purchase of fruit tree seedlings for institutions and households)	Countywide	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	0		project designs and BoQs still in progress	None	None
318	Promotion of environmental management through celebration of environmental days (WED, IDF)	Countywide	1.07.2025	30.06.2026	365 days	CGN	1,082,249	1,082,249	0		project designs and BoQs still in progress	None	None
	Total						8,082,249	8,082,249	0	0			
	Climate Change												
319	Conditional grant for climate change programme	Countywide	1.07.2025	30.06.2026	365 days	DONOR	11,000,000	11,000,000	974,200.00		Funds not Disbursed	None	None
320	Irrigation project	Aguthi Gaaki	1.07.2025	30.06.2026	365 days	CGN	2,500,000	2,500,000	0		project designs and BoQs still in progress	None	None
321	Breeding Stock	Ruring'u	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None

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322	Nairobi River Water Project (Munyu Mbogoini A) phase 1	Kabaru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
323	Water Project	Konyu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
324	Iganjo Water Irrigation	Mukurwe-ini West	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000	0		project designs and BoQs still in progress	None	None
325	Gatura Water Irrigation	Mukurwe-ini West	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000	0		project designs and BoQs still in progress	None	None
326	Dam liners	Iria-ini Othaya	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
327	Avocado Fruit Seedlings	Ruguru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and	None	None

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											BoQs still in progress		
328	Transfer to OMWASCO	Chinga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
329	Chicks	Gatitu/Muruguru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
330	Upper Muthira Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
331	Kabati SHG	Mugunda	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
332	Water Project	Gakawa	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in	None	None

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											progress		
333	Breeding Stock	Karima	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
334	Water Project	Mahiga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
335	Breeding Stock	Naromoru Kiamathaga	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	0		project designs and BoQs still in progress	None	None
336	Water Projects	Gikondi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
337	Water storage tank	Wamagana	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None

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338	Certified seeds	Karatina Town	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
339	Purchase of certified seeds	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
340	Kahiga Water Project	Kiganjo Mathari	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
341	Breeding Stock	Mukurwe-ini Central	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
342	Fruit seedlings	Iria-ini Mathira	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
343	Water project	Gatarakwa	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and	None	None

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											BoQs still in progress		
344	Water Projects	Thegu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
345	Wendiga Water project	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
346	Breeding Stock	Mweiga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
347	Seedlings	Rugi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
348	Seedlings	Kamakwa/Mukaro	1.07.2025	30.06.2026	365 days	CGN	300,000	300,000	0		project designs and BoQs still in	None	None

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											progress		
349	Chicken	Kamakwa/Mukar	1.07.2025	30.06.2026	365 days	CGN	700,000	700,000	0		project designs and BoQs still in progress	None	None
350	Chicks	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
351	Water Project	Rware	1.07.2025	30.06.2026	365 days		1,000,000	1,000,000	0		project designs and BoQs still in progress	None	None
352	Conditional grant for climate change programme	Countywide	1.07.2025	30.06.2026	365 days	DONOR	125,000,000	125,000,000	0		Funds not yet disbursed	None	None
353	Allocate 3% of the development budget to the County Climate Change Fund (CCF)	Countywide	1.07.2025	30.06.2026	365 days	CGN	24,405,639	24,405,639	0		project designs and BoQs still in progress	None	None
354	Transfer to Nyewasco	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	0		project designs and BoQs	None	None

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											still in progress		
	Total						193,405,639	193,405,639	974,200	-			
	Total Budgeted/Expenditure as per vote book-3921						226,887,888	226,887,888	974,200	-			
County Public Service Board													
355	Completion of ongoing works	Countywide	July,2025	June,2026	12 Months	CGN	4,000,000	4,000,000				None	None
356	Purchase of Office Furniture and Fittings	Countywide	July,2025	June,2026	12 Months	CGN	2,000,000	2,000,000				None	None
	Total Budgeted/Expenditure as per vote book-3923						6,000,000	6,000,000	-	-			
Roads, Transport, Public Works, Infrastructure And Energy													
	Public Works												
357	Construction of Boda shed in Kiawara, Ruirii/Birisha and Nairutia	Mugunda	Not started	N/A	NA	CGN		750,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
358	Construction of Boda shed in Kiawara, Ruirii/Birisha and Nairutia	Rugi	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
359	Purchase of a supervision vehicle	Countywide	Not started	N/A	NA	CGN	8,000,000	8,000,000			Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						8,000,000	11,750,000	-	-			
	Roads												
360	Installation of culvert	Gatitu/Muruguru	Not started	N/A	NA	CGN		1,300,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
361	Mutitu Kenneth Road, Mt Star Chehe Road, Jericho Road, View Point	Kabaru	Not started	N/A	NA	CGN		20,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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	Waheire Road, Jambo-Kibui (Zaina) Road and Misingo Road in Judea												
362	Improvement of Smart City shopping centres	Konyu	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
363	Grading and gravelling of Ndiaini Gakonya Road	Mukurwe-ini West	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
364	Grading and gravelling of Kaheti Mbaria Ngai Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
365	Grading and gravelling of Kiawaita Kirurumo Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
366	Grading and gravelling of Gatura Ikiu (Gachura) Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
367	Construction of Gathiriri access road	Chinga	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
368	Grading and gravelling Gatitu Kwa Warungu - Giagathege, Shauri Moyo kwa sub-Chief - Gikumbo, Mutua Njua, Kwa Sub Chief, Kwa Chief Mumbi -Gathehu, Githima Road kwa Bau - Giakaibe, Kahuro-ini Road -Gathehu -Karura	Magutu	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
369	Nairutia market road and drainage, Kandigiri road, Gachiri Kimuri Road, Bagamoyo - forest road, Bellevue -Kiugu Road, Wa Bati Road Kiambogo, Ben -	Mugunda	Not started	N/A	NA	CGN		10,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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	Muthungu Road Rodama, Kabui Road Kabendera and Karemeno Catholic Parish Road												
370	Access Road	Mahiga	Not started	N/A	NA	CGN		10,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
371	Access roads	Karatina Town	Not started	N/A	NA	CGN		10,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
372	Mutathiini -Ngumi 1.5 km, Gachima 1km, Kiamatitu 1.2 km and Nyaithee Kabute 1.5 km	Aguthi Gaaki	Not started	N/A	NA	CGN		10,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
373	Upgrading and maintenance of various Roads in the ward	Kirimukuyu	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
374	Maintenance of various roads in the ward	Kirimukuyu	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
375	Grading of various wards in Gatarakwa ward (Grading and patching of potholes)	Gatarakwa	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
376	grading and murraming Muchokis road	Rugi	Not started	N/A	NA	CGN		3,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
377	grading and murraming Kihuri/Msamaria road	Rugi	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
378	grading and murraming Gitumbi/Karianwo	Rugi	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
379	grading and murraming Kiguru B road	Rugi	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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380	Concreting Kanjwe Road	Rugi	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
381	Access roads	Dedan Kimathi	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
382	Access road	Konyu	Not started	N/A	NA	CGN		4,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
383	Chieni Shopping Centre to Weru Johana (1 km)	Ruguru	Not started	N/A	NA	CGN		1,600,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
384	Sagana Kwa Wangara to Kwa Bernard Road (1 Km)	Ruguru	Not started	N/A	NA	CGN		1,600,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
385	Murraming of From Tarmac to PCEA Mukandamia to Kuriru Road (2 Km)	Ruguru	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
386	Murraming of Mapema Junction to Tarmac (1 Km)	Ruguru	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
387	Access Road	Gakawa	Not started	N/A	NA	CGN		14,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
388	Grading and murraming Kairia Kamoini road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
389	Grading and murraming Kwa Wamuchomba Road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
390	Grading and murraming Witima Matangini Road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
391	Grading and murraming Grading and murraming Kamuhia Mbaria-Ngai Road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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392	Grading and murrming Gitene Maina Road	Karima	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
393	Murrming and grading	Wamagana	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
394	Murrming and grading	Wamagana	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
395	Murrming and grading	Wamagana	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
396	Access Road	Mukurwe-ini Central	Not started	N/A	NA	CGN		2,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
397	Grading and murrming Manoro (Ha karugu-Westland's roads)	Gatarakwa	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
398	Grading and murrming Kiambati- plot 10 road	Gatarakwa	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
399	Access Roads	Thegu	Not started	N/A	NA	CGN		9,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
400	Grading and murrming Kagunda -Kingori road	Endarasha	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
401	Roads Grading and murrming	Mweiga	Not started	N/A	NA	CGN		6,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
402	Access Road Construction of road and culverts	Naromoru Kiamathaga	Not started	N/A	NA	CGN		10,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
403	Mugachi – Kamiruri Installation of a culvert	Mugunda	Not started	N/A	NA	CGN		150,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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404	Karemeno Catholic Construction of a Bridge	Mugunda	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
405	Installation of culvert	Gakawa	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
406	construction of the bridge Mundia Ndiangui Bridge on Kanyiriri road - Mwiyo river	Endarasha	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
407	Construction of a bridge Ndiangui -Kinyaiti Bridge	Endarasha	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
408	Rehabilitation of drainage system	Naromoru Kiamathaga	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
409	Access Road Purchase of Fuel	Konyu	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
410	Hire of Machinery for Kinyumu Tambaya Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
411	Access Road Hire of Machinery	Naromoru Kiamathaga	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
412	Road access Hire of Machinery	Gikondi	Not started	N/A	NA	CGN		6,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
413	Haulage	Wamagana	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
414	Hire of Machinery	Mukurwe-ini Central	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
415	Access Road Purchase of fuel	Thegu	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

S/No	Project/ programme Name Title	Location of the project	Project /programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June 2025 (Kshs.)	Contract Variation (Kshs)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
416	Access Road Purchase of fuel	Thegu	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
417	Transfer to Mechanical Department Hire of machinery	Mweiga	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
418	Hire of Equipment, Plant and Machinery	Countywide	Not started	N/A	NA	CGN		6,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
419	Office repairs and maintenance	Rware	Not started	N/A	NA	CGN		2,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
420	Gravelling and grading roads Departmental	Countywide	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
421	Ongoing Works	Countywide	Not started	N/A	NA	CGN		10,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
422	Purchase of fuel and lubricants	Countywide	Not started	N/A	NA	CGN		15,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
423	Repair and maintenance of the plants and machinery	Countywide	Not started	N/A	NA	CGN		15,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						-	269,150,000	-	-			
	Energy												
424	Streetlight Bills	Countywide	Not started	N/A	NA	CGN		100,236,242	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
425	Streetlights maintenance	Kamakwa/Mukaro	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
426	Streetlights Maintenance	Dedan Kimathi	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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427	Transfer to KPLC	Ruring'u	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
428	Electricity-Transfer to KPLC/Rerec	Kirimukuyu	Not started	N/A	NA	CGN		1,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
429	Maintenance of street lights, Mapping	Countywide	Not started	N/A	NA	CGN		13,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
430	Streetlights Ruring'u, Lower Kiamwathi, Kwa Aceera, Giichamwenge	Ruring'u	Not started	N/A	NA	CGN		4,500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
431	Installation of stand-alone streetlights	Konyu	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
432	Installation of streetlights Hiriga, Ngorano, Kiamariga, Lela, Kabiru-ini	Ruguru	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
433	Installation of streetlights	Chinga	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
434	Installation of streetlights	Gatitu/Muruguru	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
435	Installation of streetlights Kanyathigi Village, Kindara, Kwa Musa, Kakuzi, Muthira, Gikore, Giagathege Tea buying centre, Wa Irungu, Runda - Tea Buying Centre, Gathehu Shopping Centre, Kwa Waimiri Road, Kahuro-ini, Imani Farm, Giakaibei Primary, Horera, Kamunyuini,	Magutu	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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	Ngurweini, Itiati Junction and Ithe wa Kahare												
436	Installation of a Stand-alone streetlights/High mast	Mugunda	Not started	N/A	NA	CGN		600,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
437	Installation of streetlights	Gakawa	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
438	Installation of streetlights and stand-alone streetlights	Rware	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
439	Installation of streetlights	Karima	Not started	N/A	NA	CGN		6,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
440	Transfer to Kenya power Transformer and Electricity connections	Karima	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
441	Installation of streetlights	Mahiga	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
442	Installation of streetlights	Gikondi	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
443	Installation of streetlights	Wamagana	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
444	Installation of streetlights Kamungu area	Karatina Town	Not started	N/A	NA	CGN		3,700,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
445	Installation of streetlights	Karatina Town	Not started	N/A	NA	CGN		3,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
446	Gichira village, Mutathiini, Kiawathanji, Kangaita, Kabiru, Gathaiti, Mungaria, Kiaraho and Nyaithee	Aguthi Gaaki	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles

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447	Installation of streetlights	Kiganjo Mathari	Not started	N/A	NA	CGN		1,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
448	Streetlighting/standalone s	Mukurwe-ini Central	Not started	N/A	NA	CGN		7,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
449	Installation of streetlights	Iria-ini Mathira	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
450	Standalone streetlights (Migingo and Wamutero town)	Gatarakwa	Not started	N/A	NA	CGN		500,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
451	Installation of stand-alone streetlights/streetlights	Thegu	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
452	Streetlights	Endarasha	Not started	N/A	NA	CGN		2,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
453	Installation of stand-alone streetlights/streetlights	Mweiga	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
454	Installation of stand-alone streetlights/streetlights	Rugi	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
455	Streetlights and Standalone	Kamakwa/ Mukaro	Not started	N/A	NA	CGN		5,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
456	Installation of stand-alone streetlights/streetlights	Dedan Kimathi	Not started	N/A	NA	CGN		4,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
457	Ongoing Works	Countywide	Not started	N/A	NA	CGN		12,000,000	NIL		Documentation stage	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						-	218,036,242	-	-			
	Total Budgeted/Expenditure as per vote book-3924						8,000,000	498,936,242	-	-			

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Nyeri Municipality Development													
458	Brick Laying - Lower Kiamwathi,Kiamwathi Dam,Coolgate roads	Ruring'u	None	None	None	CGN	None	3,500,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
459	Access Road	Rware	None	None	None	CGN	None	8,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
460	Kihatha village feeder roads, Kamuyu-Gitero road, Kariumba-Ring Road	Kamakwa/Mukaro	None	None	None	CGN	None	4,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
461	Culverts- Kibengini - Chorong,Chorong gwa Kabau - Gatiirini	Ruring'u	None	None	None	CGN	None	1,500,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
462	Kirathimo bridge	Kiganjo Mathari	None	None	None	CGN	None	4,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
463	Bridges, Culverts and Drainage	Kamakwa/Mukaro	None	None	None	CGN	None	5,500,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system

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464	Bridge	Rware	None	None	None	CGN	None	500,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
465	Drainage Systems	Rware	None	None	None	CGN	None	2,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
466	Access Road	Gatitu/Muruguru	None	None	None	CGN	None	2,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
467	Haulage	Gatitu/Muruguru	None	None	None	CGN	None	1,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
468	Transfer to Ministry of Works/Kamakwa Mukaro roads	Kamakwa/Mukaro	None	None	None	CGN	None	1,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
469	Rehabilitation and maintenance of drainages within Nyeri Municipality.	Countywide	None	None	None	CGN	None	14,234,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system

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470	Purchase of 15 refuse skip bins, repair of the skip bins	Countywide	None	None	None	CGN	None	12,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
471	Purchase of supervision vehicle	Countywide	None	None	None	CGN	None	8,000,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
472	Maintenance of Field Marshal Muthoni Kirima Transport Termini	Countywide	None	None	None	CGN	None	4,496,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
473	Maintenance of garbage collection vehicles	Countywide	Jul-25	Jun-26	12months	CGN	None	5,900,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
474	Solid waste management; Fuel for Garbage collection trucks-	Countywide	Jul-25	Jun-26	12months	CGN	None	15,645,000	None		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the adoption of the new procurement system
475	Ongoing Works - - Recarpeting of Field Marshal Mutungi Road - Upgrading of Muringato road -Upgrading of Kirichu Shopping Centre roads to bitumen standard	Rware Kiganjo/ Mathari	June, 2025	31 st December, 2025	6months	CGN	23,281,466.49	10,000,000	None		70%	None	None

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476	KUSP II - Capacity Building	County wide	Jul-25	Jun-26	12months	Other Grants KUSP II		35,000,000	3,213,400		Ongoing	None	None
	Total Budgeted/Expenditure as per vote book-3927						23,281,466	138,275,000	3,213,400	-			
COUNTY ASSEMBLY													
477	Construction of boundary walls, Cabro paving, Landscaping at the Speaker's Residence	County Assembly	1 st July, 2025	30th June, 2026	12 months	CGN	30,000,000	30,000,000	-		None	None	None
	Total Budgeted/Expenditure as per vote book-3922						30,000,000	30,000,000	-	-			
	Total County Development Budget						-	2,686,213,975	14,397,435	-			