REPUBLIC OF KENYA

# COUNTY GOVERNMENT OF NYERI

# FIRST QUARTER BUDGET AND PROJECT IMPLEMENTATION STATUS REPORT

## FINANCIAL YEAR 2025/2026

**OCTOBER, 2025**

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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 from1st 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 20.61percent 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 prudency 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 prudency 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 prudency 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 prudency in management of public funds | Audit | Prudent utilization of resources | No. of reports to audit committee | 4 | 1 | -3 | |
| | Revenue Management | To ensure prudency 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 utilization from 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 utilization | 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 - Programme | 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 | Recreation and Sporting Services | 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 on 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 September2025 |
| | | 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 prepare | 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 form 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;

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

30. Department's Priorities

i. To increase crop production and productivity
ii. To promote Livestock Production
iii. 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<br>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 | I 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 | 1event | 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/retreats/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 house hold 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 kitys | 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' 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, Gravelling 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.

**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 30th 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% |

| | | Approved Estimate | | Actual Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| Program | **Sub-Program** | **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% |

| | | Approved Estimate | | Actual Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| Program | **Sub-Program** | **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% |

| | | Approved Estimate | | Actual Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| Program | **Sub-Program** | **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 | Commision 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 activies | 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 HMIS 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 Variation (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 toitet 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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| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | - | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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** | | | | | | | | | | | | |

SUBMITTED

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 1,0.4,007.15 | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 400,000 | 0 | - | 0% | New procurement system halts the | Fastrack implementation |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement process | of the new system |
| 182 | Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central | Wambugu ATC | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 2,000,000 | 0 | - | 0% | New procurement system halts the procurement process | Fastrack implementation of the new system |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total** | | | | | | **-** | **28,545,000** | **-** | **-** | | | |
| | **Veterinary Services** | | | | | | | | | | | | |
| 191 | Animal breeding (AI Supplies) and Disease control supplies | Countywide | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 700,000 | 0 | - | 0% | New procurement system halts the procurement process | Fastrack implementation of the new system |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 199 | Procurement of coffee inputs | Countywide | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 800,000 | 0 | - | 0% | New procurement system halts the | Fastrack implementation |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement process | of the new system |
| | **Total** | | | | | | **-** | **6,214,108** | **-** | **-** | | | |
| | **Fisheries** | | | | | | | | | | | | |
| 208 | Procurement of pond liners | Countywide | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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** | **-** | **-** | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 requested | 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 requested | 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 requested | 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 requested | 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 requested | 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 requested | 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 requested | 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 requested | Delays due to introduction of the EGP System | Transition from IFMIS to EGP be addressed |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | 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** | **-** | **-** | | | |

SUBMITTED

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 352,500,000 | Nil | | 0% | Delay from National Programme Coordination Unit on conducting | National coordination team to fast tract 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 12,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 249 | Chinga 15 ECDE Classrooms | Chinga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 9,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 250 | Toilet at Kiangengi ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 251 | Toilet at Kagochi ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 252 | Construction of Karemeno ECDE classroom | Mugunda | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 253 | Construction of toilet | Mugunda | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 254 | Construction of Kiririchwa ECDE classroom | Gakawa | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 255 | Construction of ECDE classroom | Rware | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 257 | Construction of ECDE Classrooms | Mahiga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 4,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 258 | Construction of two ECDE classrooms | Naromoru Kiamathaga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 3,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 259 | Construction of a toilet | Wamagana | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 650,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 262 | Construction/ Renovation in various ECDE Centres | Kirimukuyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 263 | Construction of Muringato ECDE | Kiganjo Mathari | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 265 | Construction | Iria-ini Mathira | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 750,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 268 | Construction of classroom at Mwihoko ECDE | Endarasha | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 269 | Construction of classroom at Endarasha ECDE | Endarasha | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 270 | Construction of Classrooms | Mweiga | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 272 | Construction of ECDE classroom | Dedan Kimathi | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 700,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 275 | Renovation of Giakaibei ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 276 | Renovation of Kanjuri ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 277 | Installation of Swings at Karura ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 278 | Installation of at Kiamigwi Swings | Magutu | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 281 | Ongoing Works | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 8,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 282 | Purchase of tables for all ECDEs | Karima | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 283 | Purchase of Learning Equipment's | Gikondi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 7,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 284 | Purchase of shoes | Wamagana | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 4,500,000 | Nil | | 0% | List of trainne not provided | |
| 292 | Construction of a workshop at Gathungururu polytechnic | Mukurwe-ini West | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 293 | Construction of Ndimaini VTC | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 3,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 294 | Kihuyo polytechnic | Kiganjo Mathari | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 | 1st July 2025 | 30th 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | progress | | |
| 349 | Chicken | Kamakwa/Mukaro | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Waheire Road, Jambo-Kibui (Zaina) Road and Migingo 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 - Giakaibei, 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 Kamuhiu 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 murraming 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 | Murraming and grading | Wamagana | Not started | N/A | NA | CGN | | 4,000,000 | NIL | | Documentation stage | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 394 | Murraming and grading | Wamagana | Not started | N/A | NA | CGN | | 4,000,000 | NIL | | Documentation stage | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 395 | Murraming 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 murraming 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 murraming 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 murraming 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 murraming | 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 - Mwiyogo 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

SUBMITTED

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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, Gathaithi, 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/standalones | 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 - Chorongi,Chorongi 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 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 31st December, 2025 | 6months | CGN | 23,281,466.49 | 10,000,000 | None | | 70% | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 1st 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** | **-** | | | |